

Vote 7

Department of Health

Operational budget	R 16 369 040 000
Statutory payments	R 1 943 000
Total amount to be appropriated by Vote 7	R 16 371 023 000

Of which:

Unauthorised expenditure (1st charge) and not available for spending

Vote 7 baseline available for spending after 1st charge

R 16 371 023 000

Executing authority	MEC for Health
Administering department	Health
Accounting officer	Head of Department

Overview

Vision

A long and healthy life for people in Limpopo

Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable

Main services

The Department renders the following services:

- Primary health care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; Specialised health care services providing specialised in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.

- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

The strategic goals of the Department:

- Universal health coverage achieved.
- Improved quality of health care.
- Primary health care services re-engineered.
- Improved human resources for health.
- Improved health management and leadership.
- Improved health facility planning and infrastructure delivery.
- HIV & AIDS and Tuberculosis prevented and successfully managed.
- Maternal, infant and child mortality reduced.
- Efficient health management information systems for improved decision making.

Legislative Mandate

- The Constitution of the Republic of South Africa, 1996.
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000

- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Criminal Procedure Act, Act 51 of 1977, Sections 212 4(a) and 212 8(a).
- Child Care Act, 74 of 1983.
- Occupational Health and Safety Act, 85 of 1993.
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993.
- The National Roads Traffic Act, 93 of 1996.
- State Information Technology Act, 88 of 1998.
- Skills Development Act, 97 of 1998.
- Promotion of Access to Information Act, 2 of 2000.
- Promotion of Administrative Justice Act, 3 of 2000.
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Northern Province Health Services Act, 6 of 1998.
- Northern Province Nursing College Act, 3 of 1996.

Review of the current financial year (2015/16)

District Health Services/Integrated Primary Health Care – In accelerating access and provision of quality primary health care services, 52 of 65 Primary health care facilities provided 24 hours services while 257 of 379 provided an on-call system; 23.2 per cent of Outreach Household Registration visit coverage was achieved through appointment of additional Ward-based outreach Teams.

Maternal, Child and Women's Health (MCWH) and Nutrition – The department has achieved 80.3 per cent on immunisation coverage, 2.1 per cent babies testing HIV positive at 6 weeks from mothers who were given treatment and 48.6 per cent on cervical cancer screening coverage.

HIV and AIDS, STI and TB Control (HAST) - In increasing access to comprehensive HIV and AIDS and TB treatment, management and support, the department has tested 249 469 people for HIV (including Antenatal); 4 105 Medical Male Circumcision (MMC) were conducted; improved TB new clients treatment success rate to 80.0 per cent and total clients remaining on ART are 248 578.

Disease Prevention and Control - Malaria fatality rate at 1.8 per cent (6 death of 320 cases).

Emergency Medical Services - 26 new ambulances procured and delivered to improve emergency medical services making the Ratio of Ambulances per population 1:24 456

Quality Hospital services – To improve access to quality health services, 22 of 30 District Hospitals have conducted self-assessments for compliance against the National Core Standards.

Health Sciences and Training - 533 nurse students graduated (different categories); 110 medical students placed on Cuban Doctor Programme.

Health Care Support Services - Availability of medicines and surgical sundries is 65.0 per cent at Depot, 84.0 per cent at Hospitals and 93.0 per cent at Primary Health Care (PHC) facilities.

Health facilities Management – 58 of 120 Health facilities had undergone major and minor refurbishment.

Outlook for the coming financial year (2016/17)

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health outcomes as outlined in the Medium Term Strategic Framework 2014-2019. In addition, the department will remain focused on increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis; and Strengthening Health System Effectiveness. Further attention will be on strengthening primary health care through the re-engineering of primary health care with more emphasis on District-based clinical specialist support teams School-based Primary Health Care services and Municipal Ward-based Primary Health Care.

In 2016/17 and over the MTEF, the department will continue to improve access to quality health care services by prioritizing the following:

- Hospitals will conduct self-assessments for compliance against the National Core Standards.
- To accelerate implementation of PHC re-engineering, the department will strengthen Ward Based Outreach Teams and complete the appoint of District Clinical Specialist Teams in all five Districts, provide school health services to Grade R, Grade 1 and Grade 8 learners.
- **Prevent and reduce the disease burden and promote health:**
 - Reduce malaria case fatality rate from 1.27 per cent in 2014/15 to 1.2 per cent in 2016/17 financial year
 - Increase access to ART for both adults and children
 - Improve TB client treatment success rate from 76.5 per cent to 80.0 per cent
 - Improve antenatal client initiated on ART rate from 93.0 per cent to 98.0 per cent
 - Improve immunisation coverage under 1 year from 82.2 per cent to 90.0 per cent

- Improvement of Cervical cancer and screening coverage to 50.0 per cent
- Increase overall Life Expectancy at Birth to 63 years (60.2 years - Males, 65.8 years - females)
- Prevent and control Communicable and Non-communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to 1.2 per cent, screening hypertension and diabetes clients.
- 41 Hospitals that have conducted self - assessments for compliance against the National Core Standards.
- Provide health professional training by training Basic professional nurse students and providing bursaries for 60 first medical students.
- Provide and monitor medicine availability in all facilities.
- Manage health infrastructure by completing 18 projects in 2016/17 and support districts to spend more than 90 per cent of their maintenance budgets (i.e. preventative and unplanned).

Reprioritisation

Reprioritisation was done from other programmes to Programme 2: District Health Services, Programme 6: Health Science and Training and Programme 7: Health Care Support Services. An amount of R146.2 million was reprioritized to Programme 2: District Health Services as it provides the Primary Health Care (PHC) services which is critical and a National priority. In Programme 6: Health Science and Training, funds amounting to R25.6 million was reprioritized to argument training materials of Health professionals. The department had reprioritized R4.6 million to Programme 7: Health Care Support Services to fund the shortfall on compensation of employees for existing staff at the Pharmaceutical Depot.

Procurement

In 2016/17 financial year, the department plans to conclude major contracts of Health Technologies (Medical equipment's and devices) medical orthotics and prosthetics, perishables, distribution of medicines and linen to ensure the smooth running of health care services in facilities. Supply Chain Management (SCM) Registry will be established through procurement of high security storage facility including surveillance cameras. Customer satisfaction surveys techniques will be implemented to identify level of customer satisfaction with regard to SCM services in order to close identified gaps. Continuous staff development will be conducted to equip SCM Practitioners and stakeholders with updated SCM information.

Receipts and Financing

Summary of receipts

Table 7.1 (a) below provide the sources of funding for the department over the seven year period.

Table 7.1(a): Summary of receipts: 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
Treasury funding									
Equitable share	10 890 130	11 522 688	12 393 087	12 832 101	13 281 925	13 281 925	13 895 290	14 275 055	14 933 740
Conditional grants	1 587 391	1 625 613	1 926 463	1 730 401	1 928 235	1 928 235	2 053 864	2 301 277	2 632 535
Health Professions Training and Development	103 913	111 144	116 206	118 855	118 855	118 855	123 960	131 724	139 364
Health Facility Revitalisation	385 757	249 950	468 672	194 255	364 255	364 255	379 089	440 114	461 262
of which	-	-	-	-	-	-	-	-	-
Health Infrastructure	373 357	234 680	-	-	-	-	-	-	-
Health Revitalisation (flood damage)	-	-	-	6 921	6 921	6 921	-	-	-
Nursing Colleges and Schools component	12 400	15 270	-	-	-	-	-	-	-
Comprehensive HIV and AIDS	767 597	911 867	998 502	1 056 975	1 084 340	1 084 340	1 176 489	1 363 125	1 616 878
National Tertiary Services	288 427	318 036	330 714	330 462	330 462	330 462	344 723	366 314	387 560
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	-	27 471
EPWP Incentive Allocation	1 000	3 000	2 089	2 000	2 000	2 000	-	-	-
Social Sector (EPWP) Grant	29 197	20 964	2 580	20 650	20 650	20 650	22 060	-	-
National Health Insurance	11 500	10 652	7 700	7 204	7 673	7 673	7 543	-	-
Departmental receipts	130 619	121 559	296 538	191 634	191 634	191 634	421 869	442 962	520 179
Total receipts	12 608 140	13 269 860	14 616 088	14 754 136	15 401 794	15 401 794	16 371 023	17 019 294	18 086 454

Departmental receipts comprises of Provincial equitable share, conditional grants and departmental receipts. Total receipts for this vote increased from R12.479 billion in 2012/13 to R15.402 billion in 2015/16 and increase to R16.371 billion in 2016/17 financial year. Conditional grant represents 12.5 per cent and own revenue represents 2.6 per cent of the total receipts. Conditional grants grows by 6.5 per cent year-on-year and 10.9 per cent on average in the outer years.

Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven year period.

Table 7.1(b): Departmental receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	94 286	94 325	114 237	135 679	136 679	136 679	150 346	170 157	180 026
Transfers received	47	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	84	6 479	154	-	-	-	-	-	-
Sale of capital assets	8 209	4 732	3 041	5 952	5 952	5 952	3 730	3 809	4 030
Transactions in financial assets and liabilities	27 993	16 023	20 211	8 500	17 500	17 500	20 000	9 030	9 554
Total departmental receipts	130 619	121 559	137 643	150 131	160 131	160 131	174 076	182 996	193 610

The revenue is mainly generated from patient fees. The revenue estimates increases from R174.1 million in 2016/17 to R193.6 million in 2018/19. Significant growth of 15.9 per cent and 8.8 per cent over the MTEF is due to the implementation of Revenue Enhancement Projects

which include installation of Patient Verification System (PVS), and appointment of staff to clear and reconcile revenue backlogs.

Donor funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven year period:

Table 7.1(c): Summary of provincial donor funds: Health

Donor Funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Donor name: Overseas development	Cash / kind	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
European Government	Cash	442	3 455	750	-	-	-	-	-	-
Global Funding	Cash	2 119	-	-	-	-	-	-	-	-
Irish Donation	Cash	2 141	1 770	-	-	-	-	-	-	-
Total donor funds		4702	5225	750	0	0	0	-	-	-

The department is no longer receiving financial assistance from the foreign donors. The Health Care programmes are being funded through Equitable Share.

The European Union - These funds were utilized for strengthening primary health care delivery, formalise partnership with Non- profit organizations in the Primary Health Care (PHC) delivery system and capacity building for health stakeholders.

The Global fund - This project was assisting in rendering TB/MDR services in the province especially the building of TB hospital in Waterberg district.

Irish Donor fund - The funds were assisting in the control and prevention of the spread of HIV and AIDS and gender mainstreaming.

Payment Summary

The payment summary of the department reflects the aggregated payments and budget estimates in terms of main divisions and economic classification. The department did not have any structural changes in terms of programmes and sub-programmes.

Key Assumptions

The department applied the following broad assumptions when compiling the 2016/17 budget and Medium Term Expenditure Framework (MTEF):

- Consumer Price Index (CPI) of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19;
- Compensation of Employees (CoE) – department had considered the Improvement of Conditions of Service of CPI plus 1.0 per cent for 2016/17, 2017/18 and 2018/19 financial

years. This includes general salary adjustments, overtime, medical aid contributions, and homeowner's allowance.

- Performance bonus and pay progression of 1.5 per cent of the wage bill had also been considered for 2016/17, 2017/18 and 2018/19 financial years.

Programme Summary

Table 7.2 (a) below provide a summary of payments and estimates over the seven year period.

Table 7.2(a): Summary of payments and estimates: 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 1: Administration	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 713
Programme 2: District Health Services	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927
Programme 3: Emergency Medical Services	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573
Programme 4: Provincial Hospital Services	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572
Programme 5: Central Hospital Services	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753
Programme 6: Health Sciences and Training	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839
Programme 7: Health Care Support Services	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336
Programme 8: Health Facilities Management	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741
Total payments and estimates:	12 829 996	13 137 862	14 526 110	14 754 136	15 401 795	15 648 997	16 371 023	17 019 294	18 086 454
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	12 829 996	13 137 862	14 526 110	14 754 136	15 401 795	15 648 997	16 371 023	17 019 294	18 086 454

The departmental grows by 4.6 per cent in 2016/17 and on average 4.9 per cent over the MTEF period. Programme 2: District Health Services is the core of the department which represents 62.6 per cent of the total budget, followed by Programme 4: Provincial Hospital Services with a share of 13.1 per cent and Programme 5: Central Hospital Services represents 9.7 per cent for 2016/17 financial year allocation.

Summary of Economic Classification

Table 7.2 (b) below provide a summary of payments and estimates over the seven year period.

Table 7.2(b): Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	11 260 120	12 316 891	13 459 667	14 011 811	14 459 466	14 674 800	15 194 307	16 024 477	17 052 704
Compensation of employees	8 691 688	9 377 977	10 336 806	11 166 905	11 354 219	11 509 380	12 171 722	12 999 392	13 753 358
Goods and services	2 568 432	2 938 914	3 122 861	2 844 906	3 105 247	3 165 420	3 022 585	3 025 085	3 299 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	462 212	509 538	569 317	509 798	513 889	533 600	534 087	530 293	544 144
Provinces and municipalities	5 739	61	6 277	22 844	16 232	29 681	23 108	24 263	25 671
Departmental agencies and accounts	8 040	25 022	35 073	20 526	8 006	8 006	15 842	12 394	13 113
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	286 146	282 515	297 334	297 812	299 592	292 861	305 060	291 490	291 490
Households	162 287	201 940	230 633	168 616	190 059	203 051	190 077	202 146	213 871
Payments for capital assets	1 107 664	307 870	493 679	232 527	428 439	440 598	642 629	464 524	489 606
Buildings and other fixed structures	1 032 905	207 123	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Machinery and equipment	74 759	100 747	114 467	96 808	172 721	184 879	175 004	88 946	92 881
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 563	3 447	-	-	-	-	-	-
Total economic classification:	12 829 996	13 137 862	14 526 110	14 754 136	15 401 794	15 648 997	16 371 023	17 019 294	18 086 454
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	12 829 996	13 137 862	14 526 110	14 754 136	15 401 794	15 648 997	16 371 023	17 019 294	18 086 454

Compensation of employees - increases by 5.8 per cent year-on-year and average 6.1 per cent over the MTEF period. The growth considered salary increment from April to March and replacement of health professionals.

Goods and services – decrease by 4.1 per cent year-on-year and grows by 1.4 per cent over the MTEF period. Minimal increase was adjusted on the non-negotiable items which are the priorities of Health sector and the contractual obligations were also considered.

Transfers and subsidies – grows by 0.1 per cent in 2016/17 and 0.7 per cent in the outer years. Minimal growth results from leave gratuity payment due to high staff turnover of health professionals.

Payments for Capital Assets – increase by 45.9 per cent year-on-year and 3.6 per cent over the MTEF period as a result of once off allocation towards infrastructure project and Health Facility Revitalization Grant growth.

Infrastructure payments

Departmental infrastructure payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven year period.

Table 7.2 (c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	294 345	566 632	512 292	324 626	544 626	544 626	445 844	268 935	290 436
Maintenance and repair	201 552	173 257	88 284	130 371	350 371	350 371	210 579	31 489	38 664
Upgrades and additions	92 793	393 375	424 008	134 305	134 305	134 305	229 965	199 842	206 960
Refurbishment and rehabilitation	-	-	-	59 950	59 950	59 950	5 300	37 604	44 812
New infrastructure assets	842 102	68 536	83 226	-	100 000	100 000	289 824	256 207	263 325
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 136 447	635 168	595 518	324 626	644 626	644 626	735 668	525 142	553 761

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

The total budget of R735.7 million is available in 2016/17 financial year of which a once off allocation of R300.0 million is made available for infrastructure and non-infrastructure maintenance and infrastructure projects as provincial priorities. The estimated budget allocation during 2016/17 financial year for rehabilitation and refurbishment is R5.3 million, upgrading and additions of existing facilities is R229.9 million, new infrastructure is R289.8 million and R210.5 million for maintenance.

The total allocation for the Department over 2016 Medium Term Expenditure Framework (MTEF) period is R1.814 billion for the delivery of infrastructure. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, and upgrading, rehabilitation and

maintenance of community health centres, clinics; and community, provincial, specialised and tertiary hospitals.

Departmental Public Private Partnership (PPP) Projects

Table 7.18 below provides the departmental Public-Private Partnership projects over the seven year period.

Table 12.1 : Summary of departmental Public-Private Partnership projects

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	24,012	26,523	23,521	54,470	54,470	54,470	39,163	42,232	44,682
PPP unitary charge ¹	24,000	26,000	22,213	33,600	33,600	33,600	36,288	39,191	41,464
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	419	444	20,000	20,000	20,000	2,000	2,160	2,285
Project monitoring cost ³	12	104	110	116	116	116	121	127	134
Revenue generated (if applicable) ⁴	-	-	754	754	754	754	754	754	798
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	-	19,145	-897	-941	-941	-941	-991	-1,040	-1,101
Advisory fees	-	20,000	-	-	-	-	-	-	-
Project team cost	-	45	48	50	50	50	53	55	58
Site acquisition	-	-900	-945	-991	-991	-991	-1,044	-1,096	-1,159
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	24,012	45,668	22,624	53,529	53,529	53,529	38,172	41,192	43,581

The department has procured Public Private Partnership projects which are at various stages of implementation over the 2016 MTEF, while others are still at inception phase considered as potential projects for the model. The Department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies that the most affordable way of procuring the services was through a PPP.

The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standard. The project will end in November 2016 and a transactional advisor has been engaged to review the capacity of the department to run the renal service internally and or opt for other procurement methods. The process is at an advanced stage and the department will make a decision based on the final recommendations.

The Phalaborwa PPP Project is finalised and the facility is leased to a private party. The intention of the project is to keep infrastructure at hand in a good condition, due to a long-term need for beds and to generate income for the Department.

The proposed new Academic Hospital is a potential PPP Project and the highest development priority for the Province. The facility intends to address the need for a single institution that can provide service to both tertiary level beds in the province and the academic centre for health services, as well as training and research required for skills shortage within Limpopo. The proposed new facility on the outskirts of Polokwane will serve as the central academic hospital for University of Limpopo Turfloop Campus as well as provide the site for the proposed consolidation of the Health Sciences School into a fully fledged Medical School.

Transfers

Transfers to Local Government

Table 7.2(d) below provide a summary of transfers to municipalities by type and category over the seven year period.

Table 7.2(d) : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	5 739	61	6 277	22 844	16 232	16 250	23 108	24 263	25 671
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	5 739	61	6 277	22 844	16 232	16 250	23 108	24 263	25 671

In compliance with the National Health Act of 2003, the department is devolving part of environmental health services to District municipalities. This involves transferring the function to District municipalities together with the assets, personnel and budget. The Department has already transferred the function to 3 districts namely Capricorn, Waterberg and Vhembe. The department is currently in process of transferring the functions to the remaining two District Municipalities namely Sekhukhune and Mopani at the total budget of R23.1 million, R24.3 million and R25.7 million in 2016/17, 2017/18 and 2018/19 financial years respectively. The transfer to these District Municipalities is ending in the 2018/19 financial year.

Programme Description

Programme 1: Administration

Programme purpose

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b).below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.3(a): Summary of payments and estimates: 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
Subprogramme									
Office of the MEC	1 652	1 735	1 822	1 845	1 845	1 845	1 943	2 040	2 158
Management	238 335	270 891	251 162	263 737	274 261	274 261	279 482	285 022	291 554
Total payments and estimates:	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 713
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 713

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

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	230 740	242 606	248 044	264 833	274 067	274 068	280 637	286 434	293 048
Compensation of employees	179 619	188 786	204 706	229 736	229 672	229 672	246 208	262 950	268 202
Goods and services	51 121	53 820	43 338	35 098	44 396	44 396	34 429	23 484	24 846
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 024	26 271	1 022	246	1 752	1 752	259	272	288
Provinces and municipalities	-	25	23	-	34	34	-	-	-
Departmental agencies and accounts	8 040	25 022	-	-	-	-	-	-	-
Households	984	1 224	999	246	1 718	1 718	259	272	288
Payments for capital assets	223	186	1 471	502	286	285	529	355	376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	186	1 471	502	286	285	529	355	376
Payments for financial assets	-	3 563	2 447	-	-	-	-	-	-
Total economic classification:	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 712
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 712

The programme grows by minimal growth of 1.9 per cent in 2016/17 and 2.1 per cent over the MTEF period.

Compensation of Employees - increased by 7.2 per cent year-on-year and average 5.3 per cent over the MTEF period. The growth on CoE is due to that the department had reviewed its organisational structure whereby some positions were abolished.

Transfers and subsidies – declines by 85.2 per cent in 2016/17 and decreases further by 45.2 per cent in the outer financial year. The decline is due to high staff turnover (leave gratuity payment) in 2015/16 financial year.

Programme 2: District Health Services

Programme purpose

The main objectives of the programme is the planning, managing and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub- programmes.

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.4(a): Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
District Management	521 458	619 349	668 239	622 414	627 414	773 555	386 994	402 884	451 922
Community Health Clinics	1 802 149	1 912 759	2 133 223	2 139 307	2 223 696	2 287 624	2 470 687	2 489 649	2 661 521
Community Health Centres	324 928	349 690	404 109	443 690	444 690	440 068	524 678	531 395	562 216
Community Based Services	110 315	121 219	317 664	154 384	154 935	254 820	160 409	168 572	178 349
Other Community Services	175 456	132 159	1 911	260 737	184 625	127 768	246 303	247 431	245 340
HIV/AIDS	691 764	859 438	962 844	1 056 975	1 084 339	934 339	1 176 489	1 363 125	1 616 878
Nutrition	7 132	4 007	5 764	11 344	11 344	9 958	11 766	12 368	13 085
District Hospitals	3 556 314	3 869 732	4 786 558	4 772 425	4 928 232	5 078 347	5 272 892	5 627 566	5 920 616
Coroner Services	-	-	-	-	-	-	-	-	-
Total payments and estimates:	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	6 822 275	7 525 180	8 853 694	9 079 986	9 270 501	9 489 835	9 798 176	10 450 374	11 251 445
Compensation of employees	5 521 866	5 980 549	6 590 525	7 134 795	7 240 802	7 395 963	7 752 710	8 289 958	8 895 813
Goods and services	1 300 409	1 544 631	2 263 169	1 945 191	2 029 699	2 093 872	2 045 466	2 160 416	2 355 632
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	319 895	312 478	386 648	345 552	355 126	371 288	384 511	369 374	373 892
Provinces and municipalities	5 739	20	6 108	22 844	16 144	29 575	23 108	24 263	25 671
Departmental agencies and accounts	-	-	34 323	20 526	8 006	8 006	15 841	12 393	13 112
Non-profit institutions	286 146	282 515	297 334	297 812	299 592	292 861	305 060	291 490	291 490
Households	28 010	29 943	48 883	4 370	31 384	40 846	40 501	41 228	43 619
Payments for capital assets	47 346	30 695	39 970	35 740	33 649	45 356	67 531	23 243	24 591
Buildings and other fixed structures	10 515	-	-	-	-	-	-	-	-
Machinery and equipment	36 831	30 695	39 970	35 740	33 649	45 356	67 531	23 243	24 591
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927

This programme has been allocated highest budget of the department with 62.6 per cent of the overall departmental budget. Budget increases by 3.5 per cent, 5.8 per cent and 7.4 per cent in 2016/17, 2017/18 and 2018/19 financial years respectively.

Comprehensive HIV and AIDS (STI and TB) and pilot of National Health Insurance (NHI) grants has been fully funded in this programme by conditional grant allocation. Funds for NHI grant had been allocated for 2016/17 financial year.

Compensation of Employees – growth of 4.8 per cent year-on-year and 6.3 per cent over the MTEF period. This growth will cater the ICS and the translation costs and internship of health professionals.

Goods and services - negative growth of 2.3 per cent in 2016/17 and positive growth of 5.6 per cent in 2017/18 and 9.0 per cent in 2018/19. Although there is a negative growth, the department will continue to render services towards national and provincial priorities such as malaria control, TB MDR, reduction of infants and child mortality, waste management and information system.

Transfers and Subsidies – growth of 3.6 per cent in 2016/17 and 0.2 per cent over the MTEF period. The minimal allocation includes the transfers to the NGO whereby corroborating the comprehensive HIV and AIDS grant and also transfers to Sekhukhune and Mopani District Municipality to finalise the transfer for Environmental Health Practitioners.

Payments for capital assets - there is a growth of 48.9 per cent in 2016/17 and negative growth of 18.5 per cent over the MTEF period. The significant growth is due to funds allocated for the acquisition of mobile clinics and; machinery and equipment.

Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.1	Complaint resolution within 25 working days rate	95%	100%	100%
2.2	Percentage of PHC facilities conducting patient satisfaction surveys (PSS)	25	30	35
2.3	PHC Patient Satisfaction rate	70	75	80
2.4	Number of fully fledged District Clinical specialist Teams appointed	3	5	5
2.5	Number of fully-fledged Ward Based Outreach Teams appoint	85	90	90
2.6	Percentage of fixed facilities that have conducted gap assessment for compliance against National Core Standards	36	28	28
2.7	Number of PHC clinics that qualify as Ideal clinics	40	50	50
2.8	Average Length of Stay	4.3 days	4.3 days	4.3 days
2.9	Inpatient Bed Utilisation Rate	70%	70%	72%
2.10	Expenditure per patient day equivalent (PDE)	R2.200	R2.180	R2.100
2.11	Complaint Resolution within 25 working days rate	100%	100%	100%
2.12	Patient Satisfaction Rate	75	75	80
2.13	Percentage of hospitals that have conducted gap assessments for compliance against the National Core Standards	100	100	100
2.14	Number of men and women 15-49 tested for HIV	1 108 799	1 108 799	1 108 799
2.15	Number of Medical Male Circumcisions conducted	69 231	50 000	50 000
2.16	TB new client treatment success rate	78%	80%	85%
2.17	TB client lost to follow up rate	<5%	<5%	<5%
2.18	TB death rate	7.9%	7.5%	7.3%
2.19	MDR- TB confirmed Treatment initiation rate	65%	70%	80%

Programme 2: District Health Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.20	Immunisation coverage under 1 year	90%	90%	90%
2.21	DTaP-IPV/HIV 3 Measles 1 st dose drop-out rate	<15%	<15%	<15%
2.22	Under 5 years severe acute malnutrition case fatality rate	14%	13%	12%
2.23	Child under 5 years diarrhoea case fatality rate	4.5%	4.5%	4.5%
2.24	Measles 2 nd dose coverage	85%	85%	85%
2.25	School grade 1 screening coverage(annualised)	20%	20%	20%
2.26	School grade 8 screening coverage(annualised)	10%	10%	10%
2.27	HPV Vaccine coverage amongst Grade 4 girls	70	80	80
2.28	Cervical cancer screening coverage	50%	52%	54%
2.29	Couple year protection rate	48%	50%	52%
2.30	Antenatal Client initiated on ART rate	98%	98%	98%
2.31	Maternal mortality in facility ratio (annualised)	164/100000	163/100000	162/100000
2.32	Inpatient early neonatal death rate	11/10000	10.5/100 000	10/100000
2.33	Antenatal visit before 20 weeks rate	50%	52%	90%
2.34	Clients screened for hypertension- 25 years and older	500 000	550 00	600 000
2.35	Cataract surgery rate (Uninsured Population)	1 500	1 500	1 500

Programme 3: Emergency Medical Services

Programme purpose

The objective of this programme is to render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

Policy objectives

Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical 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
Subprogramme									
Emergency Transport	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573
Total payments and estimates:	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573

Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	483 428	521 498	525 900	579 114	595 134	595 134	662 343	710 290	736 486
Compensation of employees	407 909	443 171	465 766	503 543	527 431	527 431	565 407	603 855	623 877
Goods and services	75 519	78 327	60 134	75 571	67 703	67 703	96 936	106 435	112 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	481	505	1 285	204	434	434	214	225	238
Provinces and municipalities	-	-	-	-	46	46	-	-	-
Departmental agencies and accounts	-	-	750	-	-	-	-	-	-
Households	481	505	535	204	388	388	214	225	238
Payments for capital assets	6 023	-	21 079	7 257	56 311	56 311	24 089	8 364	8 849
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 023	-	21 079	7 257	56 311	56 311	24 089	8 364	8 849
Heritage assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	489 932	522 003	548 264	586 574	651 878	651 878	686 647	718 879	745 573

Programme 3: Emergency Medical Services grows by 5.3 per cent in 2016/17 and averagely 4.6 per cent in the outer year.

Payment for Capital Assets – negative growth of 57.2 per cent in 2016/17 and declines further by 46.0 per cent for the outer years. The programme plans to acquire additional emergency medical services (EMS) vehicles and ambulances in 2016/17 financial year in order to assist in reducing response time in both rural and urban areas of the province.

Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
3.1	Ratio of ambulance per population	1:35 000	1:33 000	1: 31 000
3.2	Number of ambulances procured	100	50	50
3.3	EMS P1 urban response under 15 minutes rate	68%	72%	75%
3.4	EMS P1 rural response under 40 minutes rate	70%	78%	82%
3.5	EMS inter-facility transfer rate	7.9%	7.9%	7.9%

Programme 4: Provincial Hospital Services

Programme purpose

The purpose of the programme is the delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven year period.

Table 7.6(a): Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
General (Regional) Hospital	1 283 181	1 308 406	1 544 981	1 510 200	1 514 000	1 514 000	1 550 915	1 642 829	1 738 113
Psychiatric/ Mental Hospital	356 590	379 797	408 951	584 217	522 611	522 611	587 527	602 514	592 459
Total payments and estimates:	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 628 047	1 677 760	1 942 350	2 091 680	2 033 874	2 029 873	2 135 559	2 242 816	2 327 899
Compensation of employees	1 458 990	1 504 829	1 678 858	1 855 004	1 790 920	1 790 920	1 919 866	2 050 417	2 124 341
Goods and services	169 057	172 931	263 492	236 675	242 953	238 953	215 693	192 399	203 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 402	9 611	9 091	1 020	1 020	4 568	1 074	628	665
Provinces and municipalities	-	-	31	-	-	18	0	-	-
Households	9 402	9 611	9 060	1 020	1 020	4 550	1 074	628	665
Payments for capital assets	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572

The growth of the programme grows by 5.0 per cent year-on-year and 4.6 per cent over the MTEF period. Programme will continue to provide outreach services to district hospitals and serve as referral for Primary Health Care (PHC) facilities.

Goods and Services – is decreasing by 9.7 per cent in 2016/17 and declines further by 5.2 per cent in the outer years. The reduction of growth will affect the programme negatively with the operational costs. The allocation had increased in 2014/15 financial year as a result of function shift of the medicine allocation from Programme 7: Health Care Support Services.

Service Delivery Measure

Provincial Hospital Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
4.1	Average Length of Stay	5 days	5 days	5 days
4.2	Inpatient Bed Utilisation Rate (usable bed utilisation rate)	70%	70%	72%
4.3	Expenditure per patient day equivalent (PDE)	R2,700	R2,750	R2,800
4.4	Complaint Resolution within 25 working days rate	95%	95%	95%
4.5	Patient Experience of Care Survey Rate	100%	100%	100%
4.6	Patient Experience of Care rate	75%	80%	80%
4.7	Percentage of Hospitals that have Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	60%	80%	80%

Programme 5: Central Hospital Services

Programme purpose

The purpose of this programme is to provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, Rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.7(a): Summary of payments and estimates: Programme 5: 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
Subprogramme									
Central Hospital	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753
Total payments and estimates:	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753
Less: Unauthorised expenditure									
Baseline Available for Spending	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: 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
Current payments	1 100 459	1 191 064	1 330 074	1 332 659	1 458 161	1 458 161	1 541 484	1 654 805	1 747 031
Compensation of employees	871 636	970 109	1 036 399	1 027 899	1 134 701	1 134 701	1 201 328	1 299 115	1 349 465
Goods and services	228 823	220 955	293 675	304 760	323 460	323 460	340 156	355 690	397 566
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 842	2 907	6 448	586	3 774	3 774	617	648	685
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	1 842	2 907	6 432	586	3 774	3 774	617	648	685
Payments for capital assets	15 317	50 465	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Buildings and other fixed structures	3 644	3 008	-	-	-	-	-	-	-
Machinery and equipment	11 673	47 457	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Payments for financial assets									
Total economic classification:	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753

The budget estimates for this programme grows by 5.5 per cent year-on-year and also in the outer year. Programme also includes the National Tertiary Services which is funded through the conditional grant. There are two tertiary hospitals in the Province (Polokwane and Mankweng) which renders tertiary services for the Limpopo Province and also serves as secondary hospitals for Capricorn district.

Compensation of Employees – grows by 5.9 per cent year-on-year and also over the MTEF period. The increase will cater the salary of specialists in Polokwane and Mankweng Hospital appointed through National Tertiary Service grant.

Goods and Services – increases by 5.2 per cent year-on-year and 7.1 per cent over the MTEF period. These funds will ensure that medical supplies and medicine are available.

Payments for Capital Assets – increases by 5.7 per cent in 2016/17 with average negative growth of 17.7 per cent for the outer years. The reduction is because the specialized Machinery and equipment bought in prior financial years from National Tertiary Services grant allocation.

Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
5.1	Average Length of Stay	7 days	7 days	7 days
5.2	Inpatient Bed Utilisation Rate (Usable Bed Utilisation rate)	78%	79%	79%
5.3	Complaint Resolution within 25 working days rate	100%	100%	100%
5.4	Patient Experience of Care Survey Rate	100%	100%	100%
5.5	Patient Experience of Care rate	70%	80%	90%
5.6	Percentage of Hospitals compliant with all extreme and vital measures of the national core standards	100	100	100

Programme 6: Health Science and Training*Programme purpose*

The purpose of the programme is to provide training and development opportunities for actual and potential employees of the Department of Health.

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Policy objectives

- Implementing the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education and training; and Reviewing and implementing provincial HR plan.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period per sub-programme.

Table 7.8(a): Summary of payments and estimates: Programme 6: Health Sciences and Training

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
Subsprogramme									
Nursing Training Colleges	183 588	181 524	192 550	307 487	249 581	249 581	279 750	311 007	307 942
EMS: Training Colleges	5 376	4 845	5 212	4 092	4 040	4 040	3 739	3 912	4 139
Bursaries	96 811	121 889	143 264	130 913	138 293	138 293	146 476	126 664	134 010
Primary Health Care Training	165	433	247	7 177	7 177	7 177	6 863	6 727	7 117
Other Training	105 965	123 624	136 858	118 855	134 155	134 155	134 664	151 114	163 631
Total payments and estimates:	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839
Less: Unauthorised expenditure									
Baseline Available for Spending	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839

Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training

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	250 154	268 975	313 254	399 220	375 545	375 545	416 747	434 310	442 149
Compensation of employees	201 097	222 085	281 130	346 946	347 406	347 406	381 847	397 744	395 813
Goods and services	49 057	46 890	32 124	52 274	28 139	28 139	34 900	36 567	46 336
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	121 568	157 025	164 652	161 986	151 507	151 507	147 196	158 920	168 137
Provinces and municipalities	-	-	85	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	121 568	157 025	164 567	161 986	151 507	151 507	147 196	158 920	168 137
Payments for capital assets	20 183	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Buildings and other fixed structures	11 777	-	-	-	-	-	-	-	-
Machinery and equipment	8 406	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839
Less: Unauthorised expenditure									
Baseline Available for Spending	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839

The programme increases by significant 7.2 per cent in 2016/17 with average growth of 5.0 per cent over the MTEF period. Health Professional Training and Development is fully funded through the conditional grant.

CoE growth – increases by 9.9 per cent year-on-year and 4.4 per cent in the outer year. The programme had appointed registrars and specialists from Health Professional Training and Development grant in order to improve services at both tertiary and regional hospitals.

Transfers and Subsidies – decreases by 2.8 per cent in 2016/17 with average growth of 3.5 per cent over the MTEF period. Health Professional Training and Development grant is no longer offering bursaries to undergraduate health professionals. Programme is also funding the Cuban Medical Students Scholarship Programme and award bursaries to students studying at other South African University offering medical programme which includes the first 60 intake in Limpopo Medical School.

Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2016/17	2017/18	2018/19
6.1	Basic professional nurse students graduating	450	400	400
6.2	Number of medical students on Cuban programme	60	30	30
6.3	Number of Bursaries awarded for first year medicine students	50	80	80

Programme 7: Health Care Support Services*Programme purpose*

The purpose of the programme is to render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and
- Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

Policy objectives

- Compliance with the pharmacy, medicine and related substance control and national drug control Acts

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.9(a): Summary of payments and estimates: Programme 7: Health Care Support

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
Subprogramme									
Forensic Pathology Services	32 798	33 266	35 726	37 357	40 357	40 357	40 719	41 086	38 430
Orthotic and Prosthetic Services	7 723	8 212	9 695	9 925	18 462	9 925	12 251	13 674	14 467
Medical Trading Account	609 723	712 558	46 591	49 496	49 496	58 033	60 789	64 687	68 439
Total payments and estimates:	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336
Less: Unauthorised expenditure									
Baseline Available for Spending	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336

Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support

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	646 696	753 204	89 623	94 554	106 019	106 019	111 416	116 987	118 734
Compensation of employees	48 276	65 398	69 460	57 001	73 466	73 466	78 756	84 111	83 952
Goods and services	598 420	687 806	20 163	37 553	32 553	32 553	32 660	32 876	34 783
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	741	118	204	276	276	215	225	238
Provinces and municipalities	-	16	14	-	8	8	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	725	104	204	268	268	215	225	238
Payments for capital assets	3 548	91	1 271	2 020	2 020	2 020	2 127	2 234	2 363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 548	91	1 271	2 020	2 020	2 020	2 127	2 234	2 363
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 000	-	-	-	-	-	-
Total economic classification:	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336

Programme 7: Health Care Support Services declines in 2014/15 financial year due to function shift of medicine to other programmes. The allocation increases by significant 5.0 per cent year-on-year and grows further by 3.9 per cent in the outer years. The programme also facilitates (acquisition) and manages stock levels of medicine for all health facilities in the province.

Compensation of Employees – positive growth of 7.2 per cent in 2016/17 and 4.5 per cent over the MTEF period. CoE was not well funded in the previously financial years which had led to overspending.

Payments for Capital Assets – increases by 5.3 per cent year-on-year with an average of 5.4 per cent in the outer years. Funds will cater the acquisition of machinery and equipment at the pharmaceutical depot.

Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
7.1	Proportion of Health facilities providing Rehabilitation services	30 of 40	34 of 40	37 of 40
7.2	Number of Health Districts providing community based rehabilitation services	5 of 5	5 of 5	5 of 5
7.3	Availability of essential medicines at :			
	Depot	82%	85%	90%
	Hospitals	90%	92%	95%
	PHC	88%	90%	92%

Programme 8: Health Facilities Management

Programme purpose

The purpose of this programme is provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Treasury policies on infrastructure grants and the 10 year capital programme; and
- Reviewing and implementing the Service Transformation Plan;

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.10(a): Summary of payments and estimates: Programme 8: Health Facilities Management

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
Subprogramme									
Community Health Facilities	269 215	140 613	333 689	50 602	131 602	131 602	203 067	51 239	39 211
District Hospital Services	466 779	69 084	42 594	58 800	39 800	39 800	52 942	5 618	23 828
Provincial Hospital Services	13 239	17 258	16 384	33 799	32 699	32 699	41 819	9 460	10 009
Tertiary Hospital	8 552	17 447	16 052	3 000	20 000	20 000	56 099	14 954	15 821
Other Facilities	353 238	111 488	155 194	178 424	401 824	401 824	381 741	443 871	464 872
Total payments and estimates:	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741
Less: Unauthorised expenditure									
Baseline Available for Spending	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

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	98 321	136 604	156 728	169 765	346 165	346 165	247 944	128 462	135 912
Compensation of employees	2 295	3 050	9 962	11 981	9 821	9 821	25 600	11 243	11 895
Goods and services	96 026	133 554	146 766	157 785	336 345	336 344	222 344	117 219	124 017
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	53	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	53	-	-	-	-	-	-
Payments for capital assets	1 012 702	219 286	407 132	154 861	279 761	279 761	487 724	396 681	417 829
Buildings and other fixed structures	1 006 969	204 115	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Machinery and equipment	5 733	15 171	27 920	19 142	24 042	24 042	20 099	21 104	21 104
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741
Less: Unauthorised expenditure									
Baseline Available for Spending	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741

The growth of this programme had increased substantial by 17.5 per cent in 2016/17 financial year as a result of once off allocation for infrastructure and non-infrastructure maintenance and infrastructure projects as provincial priorities. The allocation declines in the outer years by 4.0 per cent. The conditional grant of Health Facility Revitalisation is included in this Programme.

Goods and services – grow by negative 33.9 per cent in 2016/17 and negative 47.3 per cent in 2017/18 and increases by 5.8 per cent in the outer years. The growth is declining as a result of once off allocation during 2015/16 financial year adjustment estimates from the grant.

Payment for Capital Assets – budget grows by 74.3 per cent in 2016/17 and averagely by 14.3 per cent over the MTEF period. Significant growth is due to the once off allocation towards the infrastructure projects.

Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2016/17	2017/18	2018/19
8.1	Number of health facilities that have undergone major and minor refurbishment	28	35	40
8.2	Establish Service Level Agreements (SLAs) with Departments of Public Works (and any other implementing agent)	3	3	3
8.3	Number of health facilities completed	12	10	10

Other programme information

Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven year period.

Table 7.11: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	23 063	3 290 660	23 114	3 448 715	23 962	3 652 366	22 680	181	22 861	5 977 375	22 462	6 471 933	22 464	6 812 349	22 464	7 219 576	-0.6%	6.5%	52.3%
7 – 10	12 836	3 927 722	11 974	4 271 554	11 125	4 800 589	12 220	43	12 263	4 207 097	11 991	4 360 187	12 013	4 634 721	12 013	5 177 367	-0.7%	7.2%	36.6%
11 – 12	1 018	1 413 297	999	1 587 932	1 290	1 805 908	1 253	-	1 253	984 950	2 359	1 046 942	2 359	1 217 421	2 359	1 045 805	23.5%	2.0%	8.5%
13 – 16	195	60 009	171	69 776	351	77 943	365	-	365	339 958	111	292 660	111	334 901	111	310 610	-32.8%	-3.0%	2.6%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	37 112	8 691 688	36 258	9 377 977	36 728	10 336 806	36 518	224	36 742	11 509 380	36 923	12 171 722	36 947	12 999 392	36 947	13 753 358	0.2%	6.1%	100.0%
Programme																			
1. Administration	535	179 619	535	188 786	463	204 706	437	11	448	227 827	563	244 265	565	260 910	565	266 044	9.3%	5.3%	2.0%
2. District Health Services	25 309	5 521 866	22 941	5 980 549	25 245	6 590 525	25 120	205	25 325	7 395 963	24 718	7 762 138	24 718	8 289 958	24 718	8 895 813	-0.8%	6.3%	64.2%
3. Emergency Medical Services	2 080	407 909	2 130	443 171	2 007	465 766	2 064	3	2 067	527 431	1 994	565 407	1 994	603 855	1 994	623 877	-1.2%	5.8%	4.6%
4. Provincial Hospital Services	4 654	1 458 990	5 393	1 504 829	4 459	1 678 858	4 386	-	4 386	1 790 920	5 054	1 919 866	5 054	2 050 416	5 054	2 124 341	4.8%	5.9%	15.6%
5. Central Hospital Services	3 197	871 636	3 825	970 109	3 211	1 036 399	3 162	1	3 163	1 134 701	3 204	1 216 400	3 204	1 299 115	3 204	1 349 465	0.4%	5.9%	9.9%
6. Health Sciences And Training	1 232	201 097	1 288	222 085	1 177	281 130	1 178	3	1 181	347 406	1 232	372 419	1 232	397 744	1 232	395 813	1.4%	4.4%	3.0%
7. Health Care Support Services	94	48 276	135	65 398	152	69 460	153	-	153	73 466	146	78 756	146	84 111	146	83 952	-1.5%	4.5%	0.6%
8. Health Facilities Management	10	2 295	10	3 050	13	9 962	18	-	18	9 821	11	10 528	13	11 243	13	11 895	-10.3%	6.6%	0.1%
Direct charges	1	-	1	-	1	-	-	1	1	1 845	1	1 943	1	2 040	1	2 158	-	5.4%	0.0%
Total	37 112	8 691 688	36 258	9 377 977	36 728	10 336 806	36 518	224	36 742	11 509 380	36 923	12 171 722	36 947	12 999 392	36 947	13 753 358	0.2%	6.1%	100.0%

Departmental personnel numbers had decreased by 854 in 2013/14 financial year, from 2015/16 financial year the personnel numbers had steady increase as a result of the translation and intakes of health professional, department is currently encountering high staff turnover of health professionals.

The personnel information reflected on the tables above is the actual personnel numbers with actual expenditure from 2012/13 to 2014/15 per programme and estimates of personnel numbers and budget allocation from 2015/16 and over the MTEF period.

Training

Information on training

Tables 7.12 (a) and 12 (b) provides summary of payments and information on training per programme over the seven year period.

Table 7.12(a) : Payments on training by programme

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	70	98	45	176	176	176	97	99	105
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	70	98	45	176	176	176	97	99	105
Other	–	–	–	–	–	–	–	–	–
2. District Health Services	5 490	238	4 901	1 806	2 806	2 806	1 806	1 806	1 911
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5 490	238	4 901	1 806	2 806	2 806	1 806	1 806	1 911
Other	–	–	–	–	–	–	–	–	–
3. Emergency Medical Services	–	–	–	688	688	688	225	236	250
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	688	688	688	225	236	250
Other	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	40	27	10	144	144	144	144	144	153
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	40	27	10	144	144	144	144	144	153
Other	–	–	–	–	–	–	–	–	–
5. Central Hospital Services	84	4	61	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	84	4	61	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
6. Health Sciences And Training	393 092	434 177	479 365	569 866	536 152	536 152	574 192	602 172	619 957
Subsistence and travel	1 187	1 862	1 234	1 342	2 906	2 906	2 700	2 747	3 118
Payments on tuition	96 811	121 889	143 264	130 913	138 293	138 293	146 476	126 664	134 010
Other	295 094	310 426	334 867	437 611	394 953	394 953	425 016	472 761	482 829
7. Health Care Support Services	–	262	58	419	419	419	442	462	491
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	262	58	419	419	419	442	462	491
Other	–	–	–	–	–	–	–	–	–
8. Health Facilities Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	399 130	435 176	484 555	573 099	540 385	540 385	576 906	604 919	622 867

Table 7.12(b) : Information on training: 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
Number of staff	37 112	36 258	36 728	36 742	36 742	36 742	36 923	–	–
Number of personnel trained	6 741	5 711	8 000	6 617	6 617	6 617	8 488	8 845	9 358
of which									
Male	2 327	1 686	2 880	1 972	1 972	1 972	3 033	3 184	3 369
Female	4 414	4 025	5 120	4 645	4 645	4 645	5 455	5 661	5 989
Number of training opportunities	4 582	5 773	1 372	1 552	1 533	1 533	1 660	1 743	1 844
of which									
Tertiary	1 396	1 045	1 045	1 234	1 215	1 215	1 299	1 364	1 443
Workshops	3 124	4 666	275	256	256	256	295	310	328
Seminars	62	62	52	62	62	62	65	69	73
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	325	110	110	240	240	240	110	110	110
Number of interns appointed	–	–	56	300	300	300	684	719	761
Number of learnerships appointed	100	100	250	126	126	126	316	332	351
Number of days spent on training	180	180	180	182	182	182	192	201	213

Department is required by the Skills Development Act to budget at least 1.0 per cent of its salary expense on staff training to cater for human resource development.

The training costs include the costs of staff and other operating costs in Programme 6: Health Sciences and Training. Training is provided for health professionals, bursaries are also awarded to health professionals and development of existing health professionals. The department has several training programmes aimed at developing and retaining skills of health professionals. These include training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, PHC as well as registrar training programmes in respect of specialist medical training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and compensation of employees for student nurse.

Annexures to Vote 7:

Health

Table 7.13: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	94 286	94 325	114 237	135 679	136 679	136 679	150 346	170 157	180 026
Sales of goods and services produced by department	93 723	93 598	113 523	135 146	136 146	136 146	149 786	169 569	179 404
Sales by market establishments	24 551	24 169	-	-	-	-	-	-	-
Administrative fees	-	1 915	952	2 395	2 395	2 395	2 522	2 648	2 802
Other sales	69 172	67 514	112 571	132 751	133 751	133 751	147 264	166 921	176 602
Of which									
Health Patient Fees	56 627	55 348	72 508	92 362	93 030	93 030	100 000	113 467	120 048
Rentals	23 337	23 041	25 105	25 125	25 457	25 457	31 134	36 518	38 636
Parking Fees	2 121	2 183	2 229	2 799	2 799	2 799	2 800	2 940	3 111
Commission on insurance	9 297	9 949	10 761	10 100	10 100	10 100	10 225	10 736	11 359
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	563	727	714	533	533	533	560	588	622
Transfers received from:	47	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	84	6 479	154	-	-	-	-	-	-
Interest	84	6 479	154	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	8 209	4 732	3 041	5 952	5 952	5 952	3 730	3 809	4 030
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	8 209	4 732	3 041	5 952	5 952	5 952	3 730	3 809	4 030
Transactions in financial assets and liabilities	27 993	16 023	20 211	8 500	17 500	17 500	20 000	9 030	9 554
Total departmental receipts	130 619	121 559	137 643	150 131	160 131	160 131	174 076	182 996	193 610

Table 7.14(a): Payments and estimates by economic classification: 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	11 260 120	12 316 891	13 459 667	14 011 811	14 459 466	14 674 800	15 194 307	16 024 477	17 052 704
Compensation of employees	8 691 688	9 377 977	10 336 806	11 166 905	11 354 219	11 509 380	12 171 722	12 999 392	13 753 358
Salaries and wages	7 738 101	8 221 107	9 100 089	9 967 793	10 100 808	10 179 835	10 828 063	11 564 367	12 235 102
Social contributions	953 587	1 156 870	1 236 717	1 199 113	1 253 412	1 329 545	1 343 659	1 435 025	1 518 256
Goods and services	2 568 432	2 938 914	3 122 861	2 844 906	3 105 247	3 165 420	3 022 585	3 025 085	3 299 346
Administrative fees	1 037	527	518	650	650	1 237	192	190	201
Advertising	3 035	4 321	7 081	1 900	1 900	10 514	1 786	1 786	1 889
Minor assets	11 169	16 268	20 632	21 840	24 323	23 211	18 667	18 738	19 824
Audit cost: External	9 366	13 773	16 294	14 384	14 384	14 383	12 553	12 645	13 374
Bursaries: Employees	230	—	—	-0	-0	—	—	—	—
Catering: Departmental activities	12 313	2 524	4 105	2 000	1 600	3 949	174	167	177
Communication (G&S)	45 285	57 119	56 157	40 345	51 510	54 237	33 891	33 600	35 534
Computer services	76 151	70 636	159 241	69 936	70 193	79 972	70 866	58 053	61 420
Consultants and professional services: Business and advisory services	16 233	22 278	90 674	23 103	11 031	21 959	11 035	3 035	3 242
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	267 242	317 879	310 288	164 213	202 999	280 038	188 118	195 143	206 455
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	3 512	3 512	1 846	3 316	-0	-0
Contractors	155 148	162 975	168 160	143 306	321 866	349 958	237 791	112 724	119 262
Agency and support / outsourced services	263 639	508 579	178 769	216 516	210 239	120 784	209 490	210 490	222 699
Entertainment	20 786	10	4	21	21	31	5	5	5
Fleet services (including government motor transport)	102 943	127 589	142 452	122 241	148 892	134 160	150 335	151 940	160 752
Housing	9	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	855	1 127	500	500	602	73	73	77
Inventory: Farming supplies	—	-35	—	—	—	—	—	—	—
Inventory: Food and food supplies	55 390	25 364	30 059	45 075	44 507	43 543	46 279	48 686	51 510
Inventory: Fuel, oil and gas	26 634	39 529	43 374	35 386	42 387	47 857	37 347	37 347	39 514
Inventory: Learner and teacher support material	382	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	4 126	3 577	4 227	5 465	11 370	7 419	2 089	2 092	2 214
Inventory: Medical supplies	157 822	187 508	225 493	235 804	238 121	207 593	259 884	275 631	320 351
Inventory: Medicine	828 663	910 220	896 814	1 237 816	955 227	878 634	1 017 316	1 083 441	1 201 827
Medicines inventory interface	—	—	—	0	0	—	—	—	—
Inventory: Other supplies	—	473	301	413	413	703	—	-0	-0
Consumable supplies	103 960	125 959	136 758	114 731	140 896	145 128	140 619	153 088	161 968
Consumable: Stationery, printing and office supplies	22 656	27 463	32 532	15 080	17 856	35 182	14 315	14 025	14 777
Operating leases	23 798	37 048	24 536	26 086	26 034	25 221	26 358	26 382	27 913
Property payments	249 340	173 480	460 889	280 017	516 892	583 765	511 556	572 664	620 460
Transport provided: Departmental activity	3 623	4 624	3 094	4 333	4 333	3 069	1 472	1 006	1 064
Travel and subsistence	67 425	81 586	89 490	11 746	30 104	72 855	12 179	2 463	2 606
Training and development	32 578	9 375	5 400	5 200	6 200	5 030	8 813	3 507	3 710
Operating payments	5 367	5 574	9 060	2 358	6 358	7 308	5 427	5 500	5 819
Venues and facilities	2 082	1 836	5 332	929	929	5 232	639	663	702
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	462 212	509 538	569 317	509 798	513 889	533 600	534 087	530 293	544 144
Provinces and municipalities	5 739	61	6 277	22 844	16 232	29 681	23 108	24 263	25 671
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	5 739	61	6 277	22 844	16 232	29 681	23 108	24 263	25 671
Municipalities	5 739	61	6 277	22 844	16 232	29 681	23 108	24 263	25 671
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	8 040	25 022	35 073	20 526	8 006	8 006	15 842	12 394	13 113
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	8 040	25 022	35 073	20 526	8 006	8 006	15 842	12 394	13 113
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	286 146	282 515	297 334	297 812	299 592	292 861	305 060	291 490	291 490
Households	162 287	201 940	230 633	168 616	190 059	203 051	190 077	202 146	213 871
Social benefits	41 690	45 780	68 603	5 008	43 986	56 978	43 600	43 431	45 950
Other transfers to households	120 597	156 160	162 030	163 607	146 072	146 073	146 476	158 715	167 920
Payments for capital assets	1 107 664	307 870	493 679	232 527	428 439	440 598	462 629	464 524	489 606
Buildings and other fixed structures	1 032 905	207 123	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Buildings	1 021 128	204 042	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Other fixed structures	11 777	3 081	—	—	—	—	—	—	—
Machinery and equipment	74 759	100 747	114 467	96 808	172 721	184 879	175 004	88 946	92 881
Transport equipment	19 299	—	42 788	5 154	54 208	54 208	50 040	18 864	19 958
Other machinery and equipment	55 460	100 747	71 679	91 654	118 513	130 671	124 965	70 083	72 924
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	3 563	3 447	—	—	—	—	—	—
Total economic classification	12 829 996	13 137 862	14 526 110	14 754 136	15 401 794	15 648 997	16 371 023	17 019 294	18 086 454

Table 7.14(b): Payments and estimates by economic classification: Administration

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	230 740	242 606	248 044	264 833	274 067	274 068	280 637	286 434	293 048
Compensation of employees	179 619	188 786	204 706	229 736	229 672	229 672	246 208	262 950	268 202
Salaries and wages	145 271	167 835	181 775	194 193	194 129	194 129	208 106	222 258	225 150
Social contributions	34 348	20 951	22 931	35 542	35 542	35 543	38 101	40 692	43 053
Goods and services	51 121	53 820	43 338	35 098	44 396	44 396	34 429	23 484	24 846
Administrative fees	64	-	196	53	53	136	53	18	19
Advertising	975	435	2 431	351	351	4 284	269	237	250
Assets less than the capitalisation threshold	6	114	-248	557	557	208	547	46	49
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	230	-	-	-0	-0	-	-	-	-
Catering: Departmental activities	9 725	319	209	100	100	243	5	6	6
Communication (G&S)	-	8 631	8 215	1 394	4 394	6 120	4 433	4 431	4 688
Computer services	-	-	-	700	700	148	612	612	648
Consultants and professional services: Business and advisory services	8 306	875	-	190	190	42	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	-	-	-	-	-	-	-	-	-
Contractors	13	1	2	1 102	1 102	202	61	69	73
Agency and support / outsourced services	3 048	6 046	10 978	13 277	13 277	400	11 395	6 314	6 680
Entertainment	-	-	-	21	21	13	5	5	5
Fleet services (including government motor transport)	2 090	12 813	-12 927	2 013	2 013	338	1 240	1 235	1 307
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	87	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5	13	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	0	0	-	-	-	-
Inventory: Other supplies	-	-	-	413	413	313	-	-0	-0
Consumable supplies	388	229	187	1 074	1 074	618	187	187	198
Consumable: Stationery, printing and office supplies	1 716	1 350	3 125	706	1 706	1 670	1 743	676	715
Operating leases	8 468	8 289	5 848	2 747	2 747	2 682	235	247	261
Property payments	2 883	2 499	8 035	9 473	9 473	11 854	9 509	5 336	5 645
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 033	11 494	10 968	434	1 732	11 179	442	349	369
Training and development	70	98	45	176	176	121	97	99	105
Operating payments	895	535	5 998	215	4 215	3 566	3 527	3 546	3 752
Venues and facilities	194	-	263	101	101	259	69	72	76
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 024	26 271	1 022	246	1 752	1 752	260	273	288
Provinces and municipalities	-	25	23	-	34	34	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	25	23	-	34	34	-	-	-
Municipalities	-	25	23	-	34	34	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 040	25 022	-	0	0	0	0	0	0
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8 040	25 022	-	0	0	0	0	0	0
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	984	1 224	999	246	1 718	1 718	259	272	288
Social benefits	984	1 224	999	246	1 718	1 718	259	272	288
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	223	186	1 471	502	286	285	529	355	376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	186	1 471	502	286	285	529	355	376
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	223	186	1 471	502	286	285	529	355	376
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 563	2 447	-	-	-	-	-	-
Total economic classification	239 987	272 626	252 984	265 582	276 106	276 106	281 425	287 062	293 713

Table 7.14(c): Payments and estimates by economic classification: 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	6 822 275	7 525 180	8 853 694	9 079 986	9 270 501	9 489 835	9 798 176	10 450 374	11 251 445
Compensation of employees	5 521 866	5 980 549	6 590 525	7 134 795	7 240 802	7 395 963	7 752 710	8 289 958	8 895 813
Salaries and wages	4 935 278	5 227 019	5 787 401	6 432 391	6 498 421	6 567 055	6 941 524	7 423 612	7 929 220
Social contributions	586 588	753 530	803 124	702 404	742 381	828 908	811 186	866 346	966 593
Goods and services	1 300 409	1 544 631	2 263 169	1 945 191	2 029 699	2 093 872	2 045 466	2 160 416	2 355 632
Administrative fees	268	100	126	80	80	398	29	29	30
Advertising	1 957	3 886	4 461	1 493	1 493	6 142	1 472	1 502	1 590
Assets less than the capitalisation threshold	7 243	7 373	11 883	10 175	12 658	11 341	9 272	9 204	5 019
Audit cost: External	9 366	13 773	16 294	14 383	14 383	14 383	12 552	12 645	13 374
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 299	2 098	3 833	447	447	2 917	88	16	17
Communication (G&S)	25 819	30 507	30 766	24 396	32 561	30 398	15 132	15 289	16 161
Computer services	76 151	69 574	158 836	69 123	69 380	78 549	70 205	57 316	60 641
Consultants and professional services: Business and advisory services	2 486	158	7 936	1 954	1 954	1 001	1 997	1 846	1 953
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	218 009	273 288	246 693	123 897	152 005	214 645	149 363	161 440	170 819
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	3 512	3 512	1 846	3 316	-0	-0
Contractors	113 387	7 864	6 360	0	0	12 693	0	0	0
Agency and support/ outsourced services	192 737	415 077	117 471	87 884	84 928	76 716	114 191	130 888	138 480
Entertainment	20 782	10	4	-	-	12	-	-	-
Fleet services (including government motor transport)	44 281	60 873	128 813	68 171	100 949	110 420	77 952	103 428	109 426
Housing	9	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	674	854	500	500	572	73	73	77
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	39 024	18 860	25 864	27 754	27 186	32 409	37 285	42 242	44 692
Inventory: Fuel, oil and gas	17 987	20 215	19 135	27 622	27 622	25 346	28 880	28 580	30 238
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 256	1 985	2 157	1 187	7 092	1 830	1 187	1 187	1 256
Inventory: Medical supplies	54 929	77 500	93 807	145 381	150 077	94 010	153 066	184 868	220 249
Inventory: Medicine	238 429	254 289	835 885	1 035 530	798 548	751 802	868 823	924 363	976 844
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	93	108	-	-	181	-	-	-
Consumable supplies	62 260	71 100	79 126	65 710	89 503	86 986	107 034	112 608	119 139
Consumable: Stationery, printing and office supplies	12 283	16 080	20 658	3 392	3 931	19 690	8 348	8 950	9 407
Operating leases	8 887	9 955	8 106	18 763	18 763	14 053	21 925	21 996	23 272
Property payments	98 714	124 469	365 017	207 352	408 962	444 388	354 910	338 629	409 437
Transport provided: Departmental activity	1 746	2 988	1 405	315	315	959	315	315	334
Travel and subsistence	39 384	56 844	66 120	3 488	19 168	49 523	5 388	322	341
Training and development	5 490	238	4 901	1 806	2 806	4 242	1 806	1 806	1 911
Operating payments	3 198	2 976	1 850	722	722	1 990	722	722	764
Venues and facilities	1 028	1 784	4 700	154	154	4 430	154	154	162
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	319 895	312 478	386 648	345 552	355 126	371 288	384 511	369 374	373 892
Provinces and municipalities	5 739	20	6 108	22 844	16 144	29 575	23 108	24 263	25 671
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5 739	20	6 108	22 844	16 144	29 575	23 108	24 263	25 671
Municipalities	5 739	20	6 108	22 844	16 144	29 575	23 108	24 263	25 671
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	34 323	20 526	8 006	8 006	15 841	12 393	13 112
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	34 323	20 526	8 006	8 006	15 841	12 393	13 112
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	286 146	282 515	297 334	297 812	299 592	292 861	305 060	291 490	291 490
Households	28 010	29 943	48 883	4 370	31 383	40 845	40 501	41 227	43 618
Social benefits	28 010	29 943	48 883	2 562	31 383	40 845	40 501	41 227	43 618
Other transfers to households	-	-	-	1 807	0	1	0	0	0
Payments for capital assets	47 346	30 695	39 970	35 740	33 649	45 356	67 531	23 243	24 591
Buildings and other fixed structures	10 515	-	-	-	-	-	-	-	-
Buildings	10 515	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36 831	30 695	39 970	35 740	33 649	45 356	67 531	23 243	24 591
Transport equipment	16 406	-	20 819	-	-	-	30 251	11 000	11 638
Other machinery and equipment	20 425	30 695	19 151	35 740	33 649	45 356	37 280	12 243	12 953
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 189 516	7 868 353	9 280 312	9 461 277	9 659 276	9 906 479	10 250 218	10 842 991	11 649 927

Table 7.14(d): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	483 428	521 498	525 900	579 114	595 134	595 134	662 343	710 290	736 486
Compensation of employees	407 909	443 171	465 766	503 543	527 431	527 431	565 407	603 855	623 877
Salaries and wages	355 681	383 420	403 073	408 138	432 026	450 091	463 132	494 624	523 313
Social contributions	52 228	59 751	62 693	95 406	95 406	77 340	102 275	109 230	100 565
Goods and services	75 519	78 327	60 134	75 571	67 703	67 703	96 936	106 435	112 609
Administrative fees	-	-	-	-	-	238	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	724	724	735	300	300	317
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	-	5	89	89	17	6	6	6
Communication (G&S)	6 153	6 115	5 916	3 972	3 972	5 270	3 972	2 972	3 144
Computer services	-	-	-	-	-	-	-	-	-
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	-	301	26	-	-	24	-	-	-
Agency and support / outsourced services	17 449	20 546	15 938	10 331	22 531	13 338	10 831	36 864	39 003
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	46 377	45 761	23 637	41 058	14 990	16 688	55 310	36 138	38 234
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 848	1 317	855	2 888	1 888	1 788	2 888	2 888	3 056
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	121	24	406	406	110	28	28	30
Inventory: Medical supplies	357	-	430	7 000	4 000	2 466	2 200	500	529
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	793	1 982	512	738	738	3 475	738	738	781
Consumable: Stationery, printing and office supplies	-33	428	1 485	800	800	547	800	800	846
Operating leases	-	-	129	-	-	87	150	150	159
Property payments	1 464	606	9 165	6 389	16 389	21 378	19 173	24 485	25 905
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	775	764	1 412	346	346	933	165	173	183
Training and development	-	-	-	688	688	130	225	236	250
Operating payments	328	386	600	110	110	465	116	121	128
Venues and facilities	-	-	-	33	33	14	35	36	39
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	481	505	1 285	204	434	434	214	225	238
Provinces and municipalities	-	-	-	-	46	46	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	46	46	-	-	-
Municipalities	-	-	-	-	46	46	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	750	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	750	-	-	-	-	-	-
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	481	505	535	204	388	388	214	225	238
Social benefits	481	505	535	204	388	388	214	225	238
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 023	-	21 079	7 257	56 311	56 311	24 089	8 364	8 849
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 023	-	21 079	7 257	56 311	56 311	24 089	8 364	8 849
Transport equipment	2 893	-	21 079	5 154	54 208	54 208	19 789	7 864	8 320
Other machinery and equipment	3 130	-	-	2 103	2 103	2 103	4 300	500	529
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	489 932	522 003	540 264	586 574	651 878	651 878	686 647	718 879	745 573

Table 7.14(e): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	1 628 047	1 677 760	1 942 350	2 091 680	2 033 874	2 029 873	2 135 559	2 242 816	2 327 899
Compensation of employees	1 458 990	1 504 829	1 678 858	1 855 004	1 790 920	1 790 920	1 919 866	2 050 417	2 124 341
Salaries and wages	1 332 966	1 315 089	1 476 085	1 644 484	1 579 900	1 579 900	1 694 189	1 809 394	1 879 339
Social contributions	126 024	189 740	202 773	210 520	211 020	211 020	225 677	241 023	245 003
Goods and services	169 057	172 931	263 492	236 675	242 953	238 953	215 693	192 399	203 558
Administrative fees	79	9	18	50	50	26	18	18	19
Advertising	-	-	-	-0	-0	-	-0	-0	-0
Assets less than the capitalisation threshold	1 121	600	413	801	801	849	491	490	518
Audit cost: External	-	-	-	0	0	-	0	0	0
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	-	-	198	198	41	0	0	0
Communication (G&S)	6 435	5 579	5 445	1 898	1 898	5 403	1 999	1 099	1 162
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	3	51 883	171	171	3 878	180	189	200
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	21 238	10 001	30 514	1 724	7 402	25 855	8 717	3 903	4 129
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	0	0	-	0	0	0
Contractors	-	1 298	30	-	-	-	-	-	-
Agency and support / outsourced services	39 703	51 339	33 898	58 460	58 460	25 221	19 506	22 867	24 193
Entertainment	4	-	-	-	-	6	-	-	-
Fleet services (including government motor transport)	7 288	5 862	2 140	9 063	29 004	4 801	4 911	5 407	5 720
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	93	273	-	-	30	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 141	5 911	3 782	10 797	10 797	8 249	5 811	3 101	3 281
Inventory: Fuel, oil and gas	4 136	9 260	10 670	1 197	9 198	8 076	1 760	1 848	1 955
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 445	797	1 409	823	823	880	823	823	871
Inventory: Medical supplies	26 498	26 460	29 820	7 818	7 818	26 886	30 039	18 481	19 553
Inventory: Medicine	-	-	17 569	108 721	63 114	42 523	63 076	45 739	48 392
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	186	136	-	-	148	-	-	-
Consumable supplies	19 215	21 714	24 999	10 092	10 092	19 797	4 606	1 836	1 942
Consumable: Stationery, printing and office supplies	3 086	2 683	3 181	1 091	1 091	2 801	1 149	507	536
Operating leases	2 276	1 943	1 659	1 414	1 414	1 317	1 488	1 563	1 654
Property payments	27 657	26 677	43 683	20 767	39 032	60 052	70 096	83 185	88 010
Transport provided: Departmental activity	191	77	121	337	337	314	360	378	400
Travel and subsistence	2 186	2 242	1 799	677	677	1 501	377	677	716
Training and development	40	27	10	144	144	39	144	144	153
Operating payments	273	170	40	392	392	253	100	100	105
Venues and facilities	7	-	-	41	41	7	43	45	48
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 402	9 611	9 091	1 020	1 020	4 568	1 074	628	665
Provinces and municipalities	-	-	31	-	-	18	0	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	31	-	-	18	0	-	-
Municipalities	-	-	31	-	-	18	0	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 402	9 611	9 060	1 020	1 020	4 550	1 074	628	665
Social benefits	9 402	9 611	9 060	1 020	1 020	4 550	1 074	628	665
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 322	832	2 491	1 717	1 717	2 170	1 808	1 899	2 009
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 639 771	1 688 203	1 953 932	2 094 417	2 036 611	2 036 611	2 138 442	2 245 342	2 330 572

Table 7.14(f): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 100 459	1 191 064	1 330 074	1 332 659	1 458 161	1 458 161	1 541 484	1 654 805	1 747 031
Compensation of employees	871 636	970 109	1 036 399	1 027 899	1 134 701	1 134 701	1 201 328	1 299 115	1 349 465
Salaries and wages	748 174	864 224	923 409	920 752	1 027 554	1 006 899	1 086 465	1 176 443	1 244 677
Social contributions	123 462	105 885	112 990	107 147	107 147	127 802	114 862	122 672	104 788
Goods and services	228 823	220 955	293 675	304 760	323 460	323 460	340 156	355 690	397 566
Administrative fees	7	-	82	-	-	63	-	-	-
Advertising	103	-	-	19	19	-	5	5	5
Assets less than the capitalisation threshold	1 282	737	2 023	1 331	1 331	1 467	1 011	1 012	5 789
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	67	-	3	132	132	92	23	5	5
Communication (G&S)	5 943	4 210	4 089	7 520	7 520	5 804	7 520	7 520	7 956
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	27 995	34 631	30 932	38 592	43 592	39 451	30 038	29 801	31 530
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	40 747	30 852	44 379	9 583	9 583	33 094	22 317	2 608	2 759
Agency and support / outsourced services	7 344	8 187	1	32 118	26 497	2 805	50 759	5 327	5 636
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	735	26	145	737	737	456	9 460	4 933	5 219
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10 208	593	413	6 524	6 524	2 885	3 184	3 343	3 537
Inventory: Fuel, oil and gas	2 091	8 044	12 198	3 162	3 162	12 299	3 294	3 459	3 660
Inventory: Learner and teacher support material	74	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	132	559	744	-	-	1 547	-	-	-
Inventory: Medical supplies	67 338	64 738	74 735	58 530	63 851	64 363	58 253	57 200	64 591
Inventory: Medicine	13 794	944	54 018	93 565	93 565	84 309	85 417	113 339	176 590
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18 487	29 218	30 189	21 887	21 887	27 197	23 170	34 278	36 267
Consumable: Stationery, printing and office supplies	4 134	2 692	3 290	982	982	1 997	996	1 046	1 107
Operating leases	3 406	16 207	8 112	1 544	1 544	6 046	1 560	1 638	1 733
Property payments	22 205	16 649	25 628	24 472	38 472	36 863	42 457	89 451	50 414
Transport provided: Departmental activity	788	579	527	3 681	3 681	1 171	298	312	331
Travel and subsistence	1 754	1 744	2 024	273	273	1 363	284	298	315
Training and development	84	4	61	-	-	-	-	-	-
Operating payments	105	341	82	109	109	188	110	115	122
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 842	2 907	6 448	586	3 774	3 774	617	648	685
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	16	-	-	-	-	-	-
Municipalities	-	-	16	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 842	2 907	6 432	586	3 774	3 774	617	648	685
Social benefits	1 842	2 907	6 432	586	3 774	3 774	617	648	685
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 317	50 465	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Buildings and other fixed structures	3 644	3 008	-	-	-	-	-	-	-
Buildings	3 644	-	-	-	-	-	-	-	-
Other fixed structures	-	3 008	-	-	-	-	-	-	-
Machinery and equipment	11 673	47 457	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 673	47 457	20 040	23 112	48 501	48 501	51 271	25 554	27 036
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 117 618	1 244 436	1 356 562	1 356 357	1 510 436	1 510 436	1 593 372	1 681 007	1 774 753

Table 7.14(g): Payments and estimates by economic classification: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	250 154	268 975	313 254	399 220	375 545	375 545	416 747	434 310	442 149
Compensation of employees	201 097	222 085	281 130	346 946	347 406	347 406	381 847	397 744	395 813
Salaries and wages	179 737	204 308	259 122	325 452	312 090	325 592	358 805	373 135	369 777
Social contributions	21 360	17 777	22 008	21 494	35 316	21 814	23 042	24 609	26 036
Goods and services	49 057	46 890	32 124	52 274	28 139	28 139	34 900	36 567	46 336
Administrative fees	619	405	11	132	132	72	20	50	53
Advertising	-	-	189	0	0	88	0	0	0
Assets less than the capitalisation threshold	547	764	48	728	728	551	100	501	530
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	168	88	43	1 035	635	636	50	134	142
Communication (G&S)	564	581	582	1 132	1 132	739	800	1 251	1 324
Computer services	-	-	-	113	113	59	50	125	132
Consultants and professional services: Business and advisory services	903	8 319	-	12 059	59	-	-0	0	32
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	714	2 075	-	-	-	-	-	-22
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	159	-	-	-	-	0	0	0
Agency and support / outsourced services	-	3 441	-	13 232	3 332	738	528	6 136	6 492
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 278	1 308	640	1 199	1 199	1 457	1 462	800	846
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	37	37	19	39	41	43
Inventory: Learner and teacher support material	308	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	53	-	49	49	23	52	55	58
Inventory: Medical supplies	2 802	8 618	14 549	-	300	4 190	5 000	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	492	587	683	2 561	4 933	5 529	2 501	938	992
Consumable: Stationery, printing and office supplies	696	3 367	320	2 155	3 320	2 569	644	1 383	1 463
Operating leases	530	487	375	1 618	1 566	360	600	789	835
Property payments	4 757	1 694	5 874	11 564	4 564	5 964	10 911	22 175	31 101
Transport provided: Departmental activity	-	-	-	-0	-0	136	-0	-0	-0
Travel and subsistence	7 418	7 191	5 822	1 526	2 906	3 709	5 107	447	473
Training and development	26 540	8 376	210	1 966	1 966	149	6 100	758	802
Operating payments	560	706	426	724	724	813	762	800	846
Venues and facilities	820	30	277	444	444	338	175	184	194
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 568	157 025	164 652	161 986	151 507	151 507	147 196	158 920	168 137
Provinces and municipalities	-	-	85	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	85	-	-	-	-	-	-
Municipalities	-	-	85	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	121 568	157 025	164 567	161 986	151 507	151 507	147 196	158 920	168 137
Social benefits	971	865	2 537	186	5 435	5 435	720	206	218
Other transfers to households	120 597	156 160	162 030	161 800	146 072	146 072	146 476	158 714	167 920
Payments for capital assets	20 183	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Buildings and other fixed structures	11 777	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	11 777	-	-	-	-	-	-	-	-
Machinery and equipment	8 406	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 406	6 315	225	7 317	6 193	6 193	7 549	6 194	6 553
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	391 905	432 315	478 131	568 524	533 246	533 246	571 492	599 425	616 839

Table 7.14(h): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	646 696	753 204	89 623	94 554	106 019	106 019	111 416	116 987	118 734
Compensation of employees	48 276	65 398	69 460	57 001	73 466	73 466	78 756	84 111	83 952
Salaries and wages	39 199	56 485	60 018	32 919	49 384	49 384	52 939	56 539	54 781
Social contributions	9 077	8 913	9 442	24 083	24 083	24 082	25 817	27 572	29 171
Goods and services	598 420	687 806	20 163	37 553	32 553	32 553	32 660	32 876	34 783
Administrative fees	-	12	6	69	69	38	72	76	80
Advertising	-	-	-	38	38	-	40	42	44
Assets less than the capitalisation threshold	34	33	31	13	13	187	14	14	15
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	16	12	-	-	3	-	-	-
Communication (G&S)	372	1 511	1 142	34	34	503	36	1 038	1 098
Computer services	-	1 013	405	-	-	1 216	-	-	-
Consultants and professional services: Business and advisory services	4 578	12 923	12 273	6 919	6 847	11 546	8 858	1 001	1 059
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	1	74	-	-	87	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1	510	449	-0	-0	136	-0	-0	-0
Agency and support / outsourced services	3 358	3 601	483	1 215	1 215	1 566	2 279	2 093	2 215
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	167	36	4	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	572	693	410	481	481	329	506	532	562
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	5 413	8 297	8 732	12 368	7 368	10 903	11 325	14 582	15 428
Inventory: Medicine	576 440	654 987	-10 640	-0	-0	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	194	57	-	-	61	-	-	-
Consumable supplies	2 307	793	916	12 670	12 670	1 480	2 384	2 503	2 649
Consumable: Stationery, printing and office supplies	758	792	530	601	673	476	633	665	703
Operating leases	231	167	307	-	-	676	400	-	-
Property payments	346	-	3 211	-	-	1 116	4 500	9 402	9 947
Transport provided: Departmental activity	675	980	1 043	-	-	489	500	-	-
Travel and subsistence	3 153	540	640	2 484	2 484	1 466	416	197	208
Training and development	-	262	58	419	419	197	442	464	491
Operating payments	8	443	20	86	86	33	91	95	101
Venues and facilities	-	-	-	156	156	45	164	172	182
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	741	118	204	276	276	215	225	238
Provinces and municipalities	-	16	14	-	8	8	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	16	14	-	8	8	-	-	-
Municipalities	-	16	14	-	8	8	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	725	104	204	268	268	215	225	238
Social benefits	-	725	104	204	268	268	215	225	238
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 548	91	1 271	2 020	2 020	2 020	2 127	2 234	2 363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 548	91	1 271	2 020	2 020	2 020	2 127	2 234	2 363
Transport equipment	-	-	890	-	-	-	-	-	-
Other machinery and equipment	3 548	91	381	2 020	2 020	2 020	2 127	2 234	2 363
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1 000	-	-	-	-	-	-
Total economic classification	650 244	754 036	92 012	96 778	108 315	108 315	113 758	119 446	121 336

Table 7.14(i): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	98 321	136 604	156 728	169 765	346 165	346 165	247 944	128 462	135 912
Compensation of employees	2 295	3 050	9 962	11 981	9 821	9 821	25 600	11 243	11 895
Salaries and wages	1 795	2 727	9 206	9 464	7 304	6 785	22 902	8 362	8 847
Social contributions	500	323	756	2 517	2 517	3 036	2 698	2 881	3 048
Goods and services	96 026	133 554	146 766	157 785	336 345	336 344	222 344	117 219	124 017
Administrative fees	-	1	79	266	266	266	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	936	6 647	6 482	7 512	7 512	7 873	6 932	7 171	7 587
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	3	-	-	-	-	-	-	-
Communication (G&S)	-1	-15	2	-	-	-	-	-	-
Computer services	-	49	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-40	-	18 582	1 810	1 810	5 492	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-756	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 000	121 990	116 914	132 621	311 181	303 809	215 412	110 047	116 430
Agency and support / outsourced services	-	342	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	727	910	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-1	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-35	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	106	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	238	55	-120	3 000	3 000	3 029	-	-	-
Inventory: Medical supplies	485	1 895	3 420	4 707	4 707	4 775	-	-	-
Inventory: Medicine	-	-	-18	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18	336	146	-	-	46	-	-	-
Consumable: Stationery, printing and office supplies	16	71	-57	5 352	5 352	5 432	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	91 314	886	276	-	-	2 150	-	-	-
Transport provided: Departmental activity	223	-	-2	-	-	-	-	-	-
Travel and subsistence	722	767	705	2 517	2 517	3 181	-	-	-
Training and development	354	370	115	-	-	152	-	-	-
Operating payments	-	17	44	-	-	-	-	-	-
Venues and facilities	33	22	92	-	-	139	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	53	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	53	-	-	-	-	-	-
Social benefits	-	-	53	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 012 702	219 286	407 132	154 861	279 761	279 761	487 724	396 681	417 829
Buildings and other fixed structures	1 006 969	204 115	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Buildings	1 006 969	204 042	379 212	135 718	255 718	255 719	467 625	375 577	396 725
Other fixed structures	-	73	-	-	-	-	-	-	-
Machinery and equipment	5 733	15 171	27 920	19 142	24 042	24 042	20 099	21 104	21 104
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 733	15 171	27 920	19 142	24 042	24 042	20 099	21 104	21 104
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 111 023	355 890	563 913	324 626	625 926	625 926	735 668	525 142	553 741

Table 7.15(a): Conditional grant payments and estimates by economic classification: Comprehensive HIV and AIDS Grant

	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	505 897	660 836	727 933	802 386	853 233	659 530	889 134	1 052 515	1 269 957
Compensation of employees	78 670	90 811	123 544	308 053	188 041	186 086	206 602	220 651	233 449
Salaries and wages	68 890	79 353	109 610	271 902	186 181	159 442	193 592	205 641	216 438
Social contributions	9 780	11 458	13 934	36 152	1 860	26 644	13 010	15 010	17 011
Goods and services	427 227	570 025	604 389	494 333	665 192	473 444	682 532	831 864	1 036 508
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	183 543	197 969	228 571	254 190	216 785	249 702	282 373	310 610	341 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	183 543	197 898	228 094	254 190	216 322	249 239	282 373	310 610	341 671
Households	-	71	477	-	463	463	-	-	-
Social benefits		71	477	-	463	463	-		
Other transfers to households									
Payments for capital assets	956	1 865	6 341	400	14 445	25 108	4 982	-	5 250
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	956	1 865	6 341	400	14 445	25 108	4 982	-	5 250
Transport equipment							-		
Other machinery and equipment	956	1 865	6 341	400	14 445	25 108	4 982		5 250
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	690 396	860 670	962 845	1 056 975	1 084 463	934 339	1 176 489	1 363 125	1 616 878

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Table 7.15(b): Conditional grant payments and estimates by economic classification: National Tertiary Service grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	261 452	253 622	310 057	283 031	283 031	283 031	293 144	312 157	330 695
Compensation of employees	113 000	137 680	156 588	138 665	138 665	138 665	148 720	158 833	168 045
Salaries and wages	102 183	124 178	138 444	120 201	120 201	120 201	133 618	142 976	151 395
Social contributions	10 817	13 502	18 144	18 464	18 464	18 464	15 102	15 857	16 650
Goods and services	148 452	115 942	153 469	144 366	144 366	144 366	144 424	153 324	162 650
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	86	323	2 125	300	300	300	308	323	339
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	86	323	2 125	300	300	300	308	323	339
Social benefits	86	323	2 125	300	300	300	308	323	339
Other transfers to households									
Payments for capital assets	14 585	49 971	18 386	47 131	47 131	47 131	51 271	53 834	56 526
Buildings and other fixed structures	3 645	3 008	-	-	-	-	-	-	-
Buildings	3 645	3 008							
Other fixed structures									
Machinery and equipment	10 940	46 963	18 386	47 131	47 131	47 131	51 271	53 834	56 526
Transport equipment									
Other machinery and equipment	10 940	46 963	18 386	47 131	47 131	47 131	51 271	53 834	56 526
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	276 123	303 916	330 568	330 462	330 462	330 462	344 723	366 314	387 560

Table 7.15(c): Conditional grant payments and estimates by economic classification: Health Professions Training and Development grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	60 080	70 014	91 941	97 184	97 184	97 184	117 223	124 650	131 937
Compensation of employees	31 745	38 822	74 665	91 742	91 742	91 742	108 915	116 322	123 069
Salaries and wages	29 559	36 081	68 621	85 873	85 873	85 873	102 123	109 019	115 646
Social contributions	2 186	2 741	6 044	5 869	5 869	5 869	6 792	7 303	7 423
Goods and services	28 335	31 192	17 276	5 442	5 442	5 442	8 308	8 328	8 868
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	24 013	34 305	24 265	15 728	15 728	15 728	200	210	220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	24 013	34 305	24 265	15 728	15 728	15 728	200	210	220
Social benefits	45	34	68				200	210	220
Other transfers to households	23 968	34 271	24 197	15 728	15 728	15 728			
Payments for capital assets	8 406	6 265	-	5 943	5 943	5 943	6 537	6 864	7 207
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	8 406	6 265	-	5 943	5 943	5 943	6 537	6 864	7 207
Transport equipment									
Other machinery and equipment	8 406	6 265		5 943	5 943	5 943	6 537	6 864	7 207
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	92 499	110 584	116 206	118 855	118 855	118 855	123 960	131 724	139 364

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Table 7.15(d): Conditional grant payments and estimates by economic classification: Health Facility Revitalisation grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	5 013	14 256	68 384	39 395	132 474	132 474	43 800	79 620	86 768
Compensation of employees	2 295	3 050	9 962	11 981	9 821	9 821	25 600	26 500	27 825
Salaries and wages	2 006	2 727	9 211	11 270	9 110	9 110	25 000	25 870	27 130
Social contributions	289	323	751	711	711	711	600	630	695
Goods and services	2 718	11 206	58 422	27 414	122 653	122 653	18 200	53 120	58 943
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	618 343	218 684	363 422	154 860	224 860	224 860	335 289	360 494	374 494
Buildings and other fixed structures	612 609	204 042	336 202	135 718	205 718	205 718	334 289	357 494	371 494
Buildings									
Other fixed structures	612 609	204 042	336 202	135 718	205 718	205 718	334 289	357 494	371 494
Machinery and equipment	5 734	14 842	27 220	19 142	19 142	19 142	1 000	3 000	3 000
Transport equipment									
Other machinery and equipment	5 734	14 842	27 220	19 142	19 142	19 142	1 000	3 000	3 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	623 356	233 140	431 806	194 255	357 334	357 334	379 089	440 114	461 262

Table 7.15(e): Conditional grant payments and estimates by economic classification: National Health Insurance grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	2 584	5 894	7 083	7 204	7 204	7 204	7 543	-	-
Compensation of employees	-	294	631	672	672	672	712	-	-
Salaries and wages		198	535	575	575	575	592		
Social contributions		96	96	97	97	97	120		
Goods and services	2 584	5 600	6 452	6 532	6 532	6 532	6 831	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	1 534	3 323	95	-	469	469	-	-	-
Buildings and other fixed structures	1 534	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	1 534								
Machinery and equipment	-	3 323	95	-	469	469	-	-	-
Transport equipment									
Other machinery and equipment		3 323	95		469	469			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	4 118	9 217	7 178	7 204	7 673	7 673	7 543	-	-

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Table 7.15(f): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Social sector Grant

	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	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	28 616	13 649	2 577	18 291	18 291	18 291	22 060	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises									
Non-profit institutions	28 616	13 649	2 577	18 291	18 291	18 291	22 060		
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total payments and estimates	28 616	13 649	2 577	18 291	18 291	18 291	22 060	-	-

Table 7.15(g): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme incentive Grant

	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	1 000	1 823	2 085	2 000	2 000	2 000	-	-	-
Compensation of employees	450	1 531	2 083	1 500	1 500	1 500	-	-	-
Salaries and wages	449	1 530	2 081	1 500	1 500	1 500			
Social contributions	1	1	2						
Goods and services	550	292	2	500	500	500	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	1 000	1 823	2 085	2 000	2 000	2 000	-	-	-

Table 7.15(h): Conditional grant payments and estimates by economic classification: Human Papillomavirus Vaccine grant

	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	-	-	-	-	-	-	-	-	27 471
Compensation of employees	-	-	-	-	-	-	-	-	6 725
Salaries and wages									5 044
Social contributions									1 681
Goods and services	-	-	-	-	-	-	-	-	20 746
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	-	-	-	-	-	-	-	-	27 471