

# Vote 5

## Department of Health

To be appropriated by Vote in 2017/2018	R9 774 916
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department (HOD): Health

### 1. Overview

#### 1.1 The vision

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

#### 1.2 The Mission

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

#### 1.3 The Value System

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

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

#### 1.4 The Core Functions and Responsibilities of the Department:

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

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

## 1.5 Health Sector Legislation:

- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medicine and Related Substance Act, 1965 (Act No. 101 of 1965)
- Human Tissue Act, 1983 (Act No. 65 of 1983)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Nursing Act, 2005 (Act 33 of 2005)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Sterilisation Act, 1998 (Act No. 44 of 1998)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Traditional Health Practitioners Act, 2004 (Act No. 35 of 2004)
- Free State Initiation School Health Act, 2004 (Act 1 of 2004)
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Hazardous Substance Act, 1973 (Act No. 15 of 1973)
- Health and Welfare Matters Second Amendment Act, 1993 (Act No.180 of 1993)
- National Health Act

## 1.6 Aligning departmental budgets to achieve government's prescribed outcomes (2015/16)

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

### **Sub-outcome 1: Universal Health coverage progressively achieved through implementation of National Health Insurance (NHI).**

Thabo Mofutsanyane is the NHI pilot district for the Free State where key intervention strategies have been implemented. The NHI fora has been established and dialogues with patients were held. A total number of 29 General practitioners were contracted in the NHI district in the 2015/16 year. The plan is to expand NHI to all the five districts by 2019/20.

### **Sub-outcome 2: Improved quality of health care**

The department will ensure that facilities are compliant with National Core Standards by conducting assessments. Assessments were done at the Academic, Tertiary and all the Regional hospitals, thereafter Quality Improvement plans were developed, implemented and are monitored. Client's satisfaction surveys were conducted at Regional, Tertiary and Academic hospitals. The client satisfaction rate of above 70 percent was achieved at Regional, tertiary and Academic hospitals.

### **Sub-outcome 3. Implement the re-engineering of Primary Health Care (PHC)**

As part of implementing the PHC re-engineering Model, the Department managed to increase to 80 functional Ward Based Outreach Teams in 2015/16 and the plan is to increase to 112 in 2017/18, the Ward Based Outreach Teams will provide PHC outreach services to the households in the communities.

The School Health Teams achieved coverage of 24.8 percent for Grade 1 learners and 21.7 percent coverage for Grade 8 learners. The plan is to increase to 60 percent for Grade 1 learners and 50 percent for Grade 8 learners in the 2017/18 financial year.

A total of 150 clinics were be enrolled for the Ideal Clinic Assessment in all the five districts, the plan is to have 102 clinics achieving 70 percent on the Ideal Clinic Dashboard.

A total number of 805 326 clients were screened for Hypertension and 520 738 were screened for Diabetes by the third quarter of 2015/16. Performance on the screening for hypertension is doing well. However, for diabetes there were challenges with the consumables for example test strips were often out of stock.

#### **Sub-outcome 4: Reduced health care costs**

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

#### **Sub-outcome 5: Improved human resources for health**

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

#### **Sub-outcome 6: Improved health management and leadership**

The Department received an unqualified audit in the 2015/16 financial year this show an improvement from the previous outcomes of a Disclaimer.

A total of 10 hospital managers are being trained for Leadership and Management at institutions of Higher Learning in order to improve leadership and governance in the department.

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

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

#### **Sub-outcome 8: HIV & AIDS and Tuberculosis (TB) prevented and successfully managed**

A total number of 650 076 clients were tested for HIV (including Anti-Natal Care) against the target of 606 434 which is a great achievement as the target was over achieved.

- 70.1 percent of clients were screened for TB against the target of 65 percent
- Male condom distribution rate was at 54 percent against the target of 46 percent.
- Clients remaining on Anti-Retroviral Treatment (ART) were 192 328 against the target of 191 180.
- The medical male circumcision programme was implemented in 38 sites in the Province and 45 810 circumcisions were performed.
- The TB programme launched an awareness campaign during the month March 2016 in partnership with the NGOs supporting department.
- The management of HIV, AIDS and TB has continued to be prioritised, with emphasis on the preventive and promotion strategies.

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

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

- Immunization coverage for children under 1 year was at 86.2 percent against the target of 95 percent, Measles 2<sup>nd</sup> dose coverage achieved 92 percent against the target of 85 percent,
- Children under 5 years diarrhea case fatality rate achieved 2.8 percent against the target of less than 3 percent. Children under 5 years pneumonia case fatality rate achieved 2.4 percent against the target of less than 3 percent.
- For early detection and treatment it is important for pregnant women to access the health services. Antenatal 1<sup>st</sup> visit before 20 weeks rate achieved 62.5 percent against the set target of 65 percent.
- The Prevention of mother-to-child transmission (PMTCT) Programme has been implemented in all the public health facilities and this resulted in the transmission rate decreasing. Infant 1<sup>st</sup> Polymerase Chain Reaction (PCR) test positive around 10 week's rate achieved 1.3 percent against the target of less than 2 percent.
- Couple year protection rate achieved 57 percent against the target of 55 percent and cervical cancer screening coverage achieved 58.1 percent against the target 60 percent

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

An efficient and effective health information systems is key in the health care system. The use of information; focusing access on web based and mobile data entry and retrieval linked to the existing District Health Information Software (DHIS); and investing in improving data quality is crucial. Therefore the plan is to ensure that by the end of the 2016/17 financial year 25 percent of PHC facilities have broad band access.

## **2. Review of the current financial year (2016/17)**

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

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

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

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

## **Programme 2: District Health Services**

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

As part of implementing the PHC re-engineering programme, the Department maintained 112 functional Family Health Teams, the Ward Based Outreach Teams, provided PHC outreach services to the households and the School Health Teams provided school health services in 405/903 Quintile 1 and 2 schools in the Province. There has been a general decrease in the headcounts of patients at all the three levels of hospital services.

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

The distribution of male and female condoms is done through health facilities, public sites and at public gatherings in the Province. HIV pre-test counselling, including screening for TB, and the testing for HIV is provided in all public health facilities and also through campaigns and outreach programmes. The implementation of the medical male circumcision programme is maintained in different facilities in the Province, and a total of 29 266 circumcisions were performed by the third quarter. A total of 25.406 million, male condoms were distributed by the end of the third quarter.

- The implementation of the PMTCT programme in all the public health facilities, has led to continuous decline in the mother to child transmission of HIV. The performance is at 1.5 percent in the 2016/17 financial by the end of the third quarter. There is great improvement in the prevention of mother to child transmission.
- Antenatal care is provided in all PHC facilities and hospitals in the Province. Antenatal first visit before 20 weeks rate, which is crucial for the well-being and survival of mothers and their babies, the performance was at 65.4 percent against the target of 65 percent by the third quarter, showing an improvement.
- Different interventions, such as immunisation campaigns, up-skilling of health professionals on ESMOE and health promotion activities are implemented to reduce preventable deaths of mothers and children.

## **Programme 3: Emergency Medical Services**

The Department managed to replace the old fleet with 60 new vehicles and is currently operating with a total of 135 ambulances as at the end of the third quarter of the 2016/17 financial year. The response time in urban areas is still a challenge due to the high number of calls and the poor road infrastructure in the growing number of informal settlements.

The inter-hospital transfer ambulance services that was introduced in 2012/13 has been maintained and this continues to lessen the delays in patients reaching the next higher level of care. The introduction of the 20 maternity ambulances and the 40 inter-hospital transfer vehicles has contributed to the reduction of the maternal mortality rate in the province.

#### **Programme 4: Regional Hospitals**

The Hospital boards are functional in all 4 the Regional Hospitals and the FSPC. The Mental Health Review boards are also fully functional in the 3 designated hospitals. These structures strengthen leadership, governance, stakeholder involvement and they enhance health system effectiveness.

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

#### **Programme 5: Central and Tertiary Hospitals**

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

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

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

#### **Programme 6: Health Sciences and Training**

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

A total of 36 Professional nurses have been trained in the Nurse Initiated Management of ART by the end of the third quarter. In order to fast-track the initiation of clients on ART.

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

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

## **Programme 7: Health Care Support Service**

### ***Laundry Services***

The department has appointed cooperatives that are in the process of manufacturing linen for use in the health facilities. This will result in the improved availability of linen at facilities, thus enhancing the provision of quality health services. The availability of linen at facilities is at 55 percent against the target of 70 percent.

### ***Orthotic and Prosthetic Services***

The Department is on course to realise the target of 10 500 beneficiaries of orthotic and prosthetic services. The department will continue with the marketing the strategy, which will increase the number of patients visiting the centres. A total of 9 415 clients were reached by the end of the third quarter.

## **Programme 8: Health Facilities Management**

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

The Albert Nzula District Hospital in Trompsburg is completed and will be opened in the 2017/18 financial year. In line with increasing accessibility the Batho CHC will operate 24hours in the 2017/18 financial year.

## **3. Outlook for the coming financial year (2017/18)**

Outlined hereunder are some of the key priorities that the Department will implement in the 2017/18 financial year in line with the MTSF for the Health Sector:

### **HIV and AIDS (STI and TB Control)**

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

- The counselling and testing will be provided to a total of 506 484 clients
- Medical Male Circumcision planned for the 2017/18 financial year is 38 069.
- A total of 47.476 million Male condom and 2.499 million female condoms will be distributed in the coming financial year.
- 33 670 new patients will be started on ART.
- The department is targeting a TB Treatment Success rate of 85 percent
- A MDR TB Treatment Success rate of 50 percent is targeted.

## **Maternal, Child and Women's Health**

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

- Immunization coverage of 90 percent for children under 1 year.
- Nevirapine given to 100 percent of infants within 72 hours of birth.
- Maintaining PCR test positive at around 2 month's rate at less than 2 percent.
- HPV vaccine coverage of 90 percent for Grade 4 girl learners.
- Couple year protection rate at 65 percent and cervical cancer screening coverage at 62 percent.
- Children under 5 years diarrhoea case fatality rate and Children under 5 years pneumonia case fatality rate to be reduced to less than 2.5 percent.
- Children under 5 year's severe acute malnutrition case fatality rate reduced to 10 percent.

## **Non-Communicable Diseases (NCD)**

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

- Cataract surgery rate of 1 500 per 1 000 000 uninsured population.
- Improving the capacity of 19 district hospitals to be able to admit mental health care users for 72 hour observation.

## **PHC Re-Engineering**

The department has begun implementing a re-engineered PHC model, which consists of three streams, namely: creation and deployment of ward-based PHC Outreach Teams; establishment of District Clinical Specialist Teams and strengthening of Integrated School Health Services. Targets in this area include;

- Increasing the number of Ward Based Outreach Teams to 112.
- All 5 Districts with fully fledged District Clinical Specialist Teams (DCSTs)
- Outreach Household (OHH) registration visit coverage (annualised) to a 50 percent
- School Grade 1 screening coverage at 60 percent
- School Grade 8 screening coverage at 50 percent

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

## **Implementation of the Balanced Score Card Approach in the Department**

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



## **Implementation of the DHIS 2**

The FSDOH began the implementation of DHIS 2, the web-based version of the District Health Information System, in the third quarter of the current financial year. This entailed the transition from the paper-based DHIS 1.4 to an automated system that allowed for the direct capturing of facility data on the DHIS at facility level. The implementation of DHIS 2 will continue in 2017/18. The standardised Rationalised registers were implemented in the first quarter of 2015/16 and will continue with that in the 2017/18 financial year in order to standardise data collection tools.

## **Acceleration of ART services**

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

## **Universal Test and Treat Policy**

The Minister of Health made a pronouncement on the Universal Test and Treat Policy during the International HIV&AIDS conference in Durban. The Universal Test and Treat policy was implemented from 1 September 2016, the aim of the policy is to ensure that all people testing HIV positive are initiated on Anti-retroviral treatment irrespective of their CD4 count and WHO staging. The implementation of the policy is in line with working towards achieving the 90-90-90 targets by 2020.

## **Introduction of the HPV Vaccine for Girls Aged 9 – 15 years**

The introduction of the vaccination of young girls against the Human Papilloma Virus, which is a key cause of cervical cancer, will see the Department implementing the vaccination programme targeting Grade 4 girls in public schools.

## **Ideal Clinic project implementation**

- The Ideal Clinic Project is crucial for strengthening the public healthcare system and ensuring that good quality of Health care is delivered at public health facilities. It is part of strengthening of Primary Health Care, which is a fundamental building block of National Health Insurance.
- The project will be implemented over a period of three years that will end in 2017/18 when all the Primary Health Care facilities would have been enrolled to qualify as Ideal Clinics
- It is one of the key national priorities reflected in Chapter 10 of the National Development Plan 2030 and the Medium Term Strategic Framework (2014-19).

## **Implementation of the National Health Insurance**

The implementation of the NHI is currently underway in Thabo Mofutsanyane and the plan is to expand to two additional districts in the 2017/18 financial year. The implementation of the NHI was funded through a conditional grant although there will be a challenge for the department as the grant is coming to an end in the 2016/17 financial year.

## **Scarcity of Health Professionals**

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

## 4. Reprioritisation

- The department has done some drastic reprioritisation in order to cater for the non-negotiable items that have been indicating financial pressures and the department is also having budget a shortfall on compensation of employees, which means that it will be difficult for the department to fill critical posts.
- A further R23 million was reprioritised to goods and services to ensure adequate funding for predetermined service delivery objectives.
- The budget allocation for the Department in 2017/18 is R9.775 billion with R7.777 billion allocated to provincial and National priorities. The key priority areas covered will include management of HIV/AIDS and TB and the re-engineering of Primary Health Care.
- With government facing a hard spending ceiling, opportunities for expanding and improving service delivery will need to be financed within existing allocations. The 2017/18 Budget will therefore continue to place significant emphasis on the necessity to spend efficiently and effectively.

### National Priorities

Priorities	Main Appropriation 2016/17	Adjustment Appropriation 2016/17	Revised Estimates 2016/17	2017/18	2018/19	2019/20
Medicine	651 929	622 799	710 423	650 200	752 706	852 586
Implementation of NHI	7 543	7 543	7 543			
National Health Laboratory Services (NHLS)	297 363	273 743	252 348	301 617	430 636	458 126
Modernization of health (National Tertiary Services)	958 021	958 021	958 021	1 018 025	1 077 070	1 137 386
Health Facility Revitalisation Grant	474 692	495 447	495 447	552 157	491 134	518 638
Health Profession Training and Development	156 189	156 189	156 189	165 973	175 599	185 430
Combating HIV and AIDS (includes expansion of ART)	1 015 061	1 015 061	1 015 061	1 148 408	1 322 225	1 434 680
Medical Supplies and Dry Dispensary	433 441	414 830	346 021	416 960	526 812	545 062
Food and related supplies	46 446	55 847	49 530	42 507	59 525	56 525
PHC Re-engineering	2 646 232	2 669 672	2 916 764	2 736 631	2 940 337	3 208 004
EMS	562 587	562 587	554 865	590 777	629 608	667 802
<i>of which fleet and transport of patients &amp; corpses</i>	81 213	64 134	60 368	72 786	94 355	93 556
<b>Total Priorities</b>	<b>7 249 504</b>	<b>7 231 739</b>	<b>7 462 212</b>	<b>7 623 255</b>	<b>8 405 652</b>	<b>9 064 239</b>

### Provincial Priorities

Priorities	Main Appropriation 2016/17	Adjustment Appropriation 2016/17	Revised Estimates 2016/17	2017/18	2018/19	2019/20
Medical Gas - Maintenance and repair	10 000	10 000	10 000	10 000	10 000	10 000
Mobile Clinics Programme	57 000	32 000	32 000	53 400	56 497	56 497
Legal Exposure	10 000	10 000	10 000			
Bursaries of Cuban Doctors				50 268	53 686	57 336
Medical Depot	40 000	40 000	40 000	40 000	42 000	42 000
<b>Total Priorities</b>	<b>117 000</b>	<b>92 000</b>	<b>92 000</b>	<b>153 668</b>	<b>162 183</b>	<b>165 833</b>

## 5. Procurement

### ANNEXURE A

<b>ANNUAL PROCUREMENT PLAN 2017/18</b>  <b>FOR THE VALUES EXCEEDING R500 000.00</b>
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Description of goods / works services	Estimated value (including all applicable taxes) R'000
<b>GOODS</b>	
Supply and delivery of Orthopaedic implants for various Institutions	R 76 666
Supply and delivery of stoma care appliances for various Institutions	R 41 527
Supply and delivery cardiovascular implants and consumables for various Institutions	R 800
Supply and delivery of pre-packed medical male circumcision procedure packs, comfort packs,	R 5 200
Supply and delivery of TB consumables for various Institutions	R 5 000
<b>SERVICES</b>	
Service and maintenance of anaesthetic & related equipment	R 500
Appointment of service provider to render services of Road accident funds	R 18 877
Service and Maintenance for the Oncology equipment at Annex	
Service & Maintenance of Universitas diagnostic Imaging Equipment	R 10 000
Service & maintenance of the lifts at Universitas Hospital	R 935
Outsourcing of the Distribution of Medical consumables	R 13 000
Development and installation of an electronic call taking and dispatch system	R 34 004
Appointment of a service provider to render a service for inter-facility EMS and when required for DOH	R 165 743

## 6. Receipts and financing

### 6.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Equitable share</b>	<b>5 454 995</b>	<b>5 646 267</b>	<b>5 923 757</b>	<b>6 243 249</b>	<b>6 216 000</b>	<b>6 216 000</b>	<b>6 680 548</b>	<b>7 199 371</b>	<b>7 766 023</b>
of which Legal Exposure			10 000	10 000	10 000	10 000			
of which Medical Gas				10 000	10 000	10 000	10 000	10 000	10 000
of which Medical Depot				40 000	40 000	40 000	40 000	40 000	40 000
of which Bursaries for Medical doctors							50 268	53 686	57 336
of which Mobile Clinic Programme				57 000	32 000	32 000	53 400	56 497	56 497
<b>Infrastructure Enhancement Allocation (IEA)</b>	<b>11 800</b>	<b>5 986</b>	<b>22 431</b>	<b>22 349</b>	<b>22 349</b>	<b>22 349</b>	<b>23 938</b>	<b>23 847</b>	<b>23 847</b>
<b>Conditional grants</b>	<b>2 364 629</b>	<b>2 508 724</b>	<b>2 611 905</b>	<b>2 616 506</b>	<b>2 637 261</b>	<b>2 637 261</b>	<b>2 891 016</b>	<b>3 077 636</b>	<b>3 288 392</b>
Comprehensive HIV, Aids and TB Grant	742 984	848 076	911 946	1 015 061	1 015 061	1 015 061	1 148 408	1 322 225	1 434 680
Health Facility Revitalisation Grant	625 754	603 451	609 545	474 692	495 447	495 447	552 157	491 134	518 638
Health Professions Training and Development Grant	138 131	146 419	149 756	156 189	156 189	156 189	165 973	175 599	185 430
National Tertiary Services Grant	849 661	898 091	918 387	958 021	958 021	958 021	1 018 025	1 077 070	1 137 386
National Health Insurance Grant	4 850	7 000	7 204	7 543	7 543	7 543			
Social Sector EPWP Incentive Grant for Provinces		2 580	13 067	3 000	3 000	3 000	4 453		
Expanded Public Works Programme Integrated Grant for Provinces	3 249	3 108	2 000	2 000	2 000	2 000	2 000		
Human Papillomavirus Vaccine Grant								11 608	12 258
<b>Departmental receipts</b>	<b>160 904</b>	<b>162 904</b>	<b>169 482</b>	<b>166 495</b>	<b>166 495</b>	<b>166 495</b>	<b>179 414</b>	<b>185 939</b>	<b>189 593</b>
of which HWSITA		3 296		1 200	980	980			
of which earmarked for medicine									
of which Revenue Enhancement Allocation	1 000	2 000	100						
<b>Total receipts</b>	<b>7 992 328</b>	<b>8 323 881</b>	<b>8 727 575</b>	<b>9 048 599</b>	<b>9 042 105</b>	<b>9 042 105</b>	<b>9 774 916</b>	<b>10 486 793</b>	<b>11 267 855</b>

### 6.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2 : Summary of departmental receipts collection :Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	160 473	104 450	139 490	161 909	152 705	133 998	171 785	181 921	192 472
Transfers received									
Fines, penalties and forfeits		2				4			
Interest, dividends and rent on land	219	302	535	303	790	790	321	340	360
Sales of capital assets	128	2 708	4 741	1 382	6 200	6 200	1 466	1 472	1 558
Transactions in financial assets and liabilities	(4 022)	9 164	7 800	15 380	5 000	5 000	5 305	5 618	5 944
<b>Total departmental receipts</b>	<b>156 798</b>	<b>116 626</b>	<b>152 565</b>	<b>178 974</b>	<b>164 695</b>	<b>145 992</b>	<b>178 877</b>	<b>189 351</b>	<b>200 334</b>

**The revenue MTEF projections are based on the following:**

- The UPFS tariffs increased with 6.1 percent on externally funded patients will be implemented in April 2017.
- The Department collects revenue from other state departments (i.e. Defence, Justice, Correctional Services and SAPS), Road Accident Fund, Medical Schemes and Lesotho Government (Queen II hospital that referees patients to the major hospitals in the Province).

**6.2 Donor funding**

Not applicable to the Department of Health

**7. Payment summary****7.1 Key assumptions**

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

## 7.2 Programme summary

Table 5.3 : Summary of payments and estimates by programme: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	253 337	259 479	302 797	268 131	264 731	268 410	279 061	300 960	321 710
2. District Health Services	3 104 937	3 404 363	3 720 137	3 740 285	3 841 555	3 948 761	3 953 592	4 336 154	4 720 300
3. Emergency Medical Services	535 313	542 313	533 772	562 587	562 587	554 865	590 777	629 608	667 802
4. Provincial Hospital Services	1 128 559	1 167 048	1 198 563	1 351 461	1 236 191	1 208 140	1 493 220	1 618 239	1 731 424
5. Central Hospital Services	1 994 228	2 049 813	2 053 814	2 236 597	2 236 597	2 167 488	2 430 466	2 608 264	2 779 044
6. Health Science & Training	200 455	161 191	162 825	195 927	199 078	202 727	245 775	263 005	280 118
7. Health Care Support Services	101 898	106 517	112 891	176 916	163 916	154 264	186 315	197 412	206 802
8. Health Facilities Management	460 659	599 736	609 173	516 695	537 450	537 450	595 710	533 151	560 655
<b>Total payments and estimates:</b>	<b>7 779 386</b>	<b>8 290 459</b>	<b>8 693 972</b>	<b>9 048 599</b>	<b>9 042 105</b>	<b>9 042 105</b>	<b>9 774 916</b>	<b>10 486 793</b>	<b>11 267 855</b>

### Notes:

#### Programme 2:

National Conditional Grant: Comprehensive HIV and AIDS Grant – R1.148 billion (2017/18), R1.322 billion (2018/19) and R1.435 billion (2019/20).

National Conditional Grant: Human Papillomavirus Vaccine Grant – R11.608 million (2018/19) and R12.258 million (2019/20).

National Conditional Grant: Social Sector EPWP Incentive Grant for Provinces – R4.453 million (2018/19).

Specific Earmarked Equitable Share: Mobile Clinic Programme – R53.400 million (2017/18), R56.497 (2018/19) and R56.497 million (2019/20).

#### Programme 5:

National Conditional Grant: National Tertiary Services Grant – R1.018 billion (2017/18), R1.077 billion (2018/19) and R1.137 billion (2019/20).

National Conditional Grant: Health Professions Training and Development Grant - R165.973 million (2017/18), R175.599 million (2018/19) and R185.430 million (2019/20).

#### Programme 6:

Specific Earmarked Equitable Share: Bursaries for Cuban Doctors – R50.268 million (2017/18), R53.686 million (2018/19) and R57.336 million (2019/20).

#### Programme 7:

Specific Earmarked Equitable Share: Medical Depot – R40 million (2017/18), R40 million (2018/19) and R40 million (2019/20).

#### Programme 8:

National Conditional Grant: Health Facility Revitalisation Grant – R552.157 million (2017/18), R491.134 million (2018/19) and R518.638 million (2019/20).

National Conditional Grant: EPWP Integrated Grant for Provinces – R2 million (2017/18).

Provincial Allocation: Infrastructure Enhancement Allocation – R23.938 million (2017/18), R23.847 million (2018/19) and R23.847 million (2019/20).

Specific Earmarked Equitable Share: Medical Gas – R10 million (2017/18), R10 million (2018/19) and R10 million (2019/20).

## 7.3 Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>7 122 101</b>	<b>7 546 474</b>	<b>7 915 222</b>	<b>8 372 847</b>	<b>8 200 943</b>	<b>8 186 859</b>	<b>8 815 765</b>	<b>9 571 364</b>	<b>10 311 252</b>
Compensation of employees	5 153 185	5 258 723	5 539 463	5 879 374	5 836 571	5 837 191	6 381 379	6 680 662	7 260 967
Goods and services	1 967 764	2 287 592	2 375 189	2 493 252	2 363 642	2 349 102	2 434 165	2 890 458	3 050 041
Interest and rent on land	1 152	158	570	221	730	566	221	244	244
<b>Transfers and subsidies to:</b>	<b>123 161</b>	<b>94 580</b>	<b>157 253</b>	<b>128 791</b>	<b>156 027</b>	<b>165 216</b>	<b>247 195</b>	<b>240 010</b>	<b>252 945</b>
Provinces and municipalities	3 003	1 737	561						
Departmental agencies and accounts	2 000	2 000	54 249	40 000	57 639	58 101	59 087	42 000	42 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	2 507	17 150	32 073	10 000	10 000	23 906	2 020		
Non-profit institutions	45 638	28 471	41 282	61 302	61 302	56 123	118 046	125 102	134 072
Households	70 013	45 222	29 088	17 489	27 086	27 086	68 042	72 908	76 873
<b>Payments for capital assets</b>	<b>532 733</b>	<b>648 642</b>	<b>621 435</b>	<b>546 961</b>	<b>685 135</b>	<b>690 030</b>	<b>711 956</b>	<b>675 419</b>	<b>703 658</b>
Buildings and other fixed structures	360 290	479 017	397 604	347 361	405 177	416 384	454 433	406 498	432 404
Machinery and equipment	164 770	166 984	223 797	199 600	279 917	273 605	256 273	267 721	270 054
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7 673	2 642	34		41	41	1 250	1 200	1 200
<b>Payments for financial assets</b>	<b>1 391</b>	<b>762</b>	<b>62</b>						
<b>Total economic classification:</b>	<b>7 779 386</b>	<b>8 290 459</b>	<b>8 693 972</b>	<b>9 048 599</b>	<b>9 042 105</b>	<b>9 042 105</b>	<b>9 774 916</b>	<b>10 486 793</b>	<b>11 267 855</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 5.5(a): Summary of provincial infrastructure payments and estimates by Category: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	<b>397 335</b>	<b>331 900</b>	<b>465 895</b>	<b>406 050</b>	<b>406 050</b>	<b>406 050</b>	<b>443 005</b>	<b>395 710</b>	<b>430 148</b>
Maintenance and repairs	800		122 845	100 350	100 350	100 350	60 268	65 442	62 506
Upgrades and additions	366 799	191 581	108 619	9 210	9 210	9 210	6 139	23 544	25 354
Refurbishment and rehabilitation	29 736	140 319	234 431	296 490	296 490	296 490	376 598	306 724	342 288
<b>New infrastructure assets</b>	<b>11 346</b>	<b>140 829</b>	<b>117 939</b>	<b>53 161</b>	<b>53 161</b>	<b>53 161</b>	<b>70 431</b>	<b>82 026</b>	<b>64 762</b>
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>		<b>13 589</b>							
<b>Npn infrastructure</b>	<b>51 978</b>	<b>113 418</b>	<b>25 339</b>	<b>39 830</b>	<b>60 585</b>	<b>60 585</b>	<b>74 659</b>	<b>47 245</b>	<b>57 575</b>
<b>Total provincial infrastructure payments and estimates<sup>†</sup></b>	<b>460 659</b>	<b>599 736</b>	<b>609 173</b>	<b>499 041</b>	<b>519 796</b>	<b>519 796</b>	<b>588 095</b>	<b>524 981</b>	<b>552 485</b>

Table 5.5(b): Summary of departmental infrastructure payments by Economical classification and Programme: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	5 981	24 079	99 259	151 980	151 980	151 980	104 332	99 687	104 081
Programme 8: Health Facilities Management	5 981	24 079	99 259	151 980	151 980	151 980	104 332	99 687	104 081
<b>Transfers and subsidies to:</b>	3 034								
Programme 8: Health Facilities Management	3 034								
<b>Payment for capital assets</b>	451 644	575 657	509 914	347 061	367 816	367 816	483 763	425 294	448 404
Programme 8: Health Facilities Management	451 644	575 656	509 914	347 061	367 816	367 816	483 763	425 294	448 404
<b>Total departmental infrastructure payments</b>	460 659	599 736	609 173	499 041	519 796	519 796	588 095	524 981	552 485

Table 5.5(c) : Summary of infrastructure payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	5 981	35 298	99 259	151 980	151 980	151 980	104 332	99 687	104 081
Compensation of employees	3 811	9 521	20 502	33 057	33 057	33 057	19 680	22 965	26 000
Goods and services	2 170	25 777	78 757	118 923	118 923	118 923	84 652	76 722	78 081
Interest and rent on land									
<b>Transfers and subsidies to:</b>	3 034								
Provinces and municipalities	3 034								
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	451 644	564 438	509 914	347 061	367 816	367 816	483 763	425 294	448 404
Buildings and other fixed structures	357 167	475 066	396 615	346 861	346 861	346 861	453 168	406 498	432 404
Machinery and equipment	94 477	89 372	113 299	200	20 955	20 955	30 595	18 796	16 000
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	460 659	599 736	609 173	499 041	519 796	519 796	588 095	524 981	552 485

## 7.4.2 Non infrastructure items

See Table B5.1 for detail of projects in the Department of Health



## 7.5 Conditional grants

Table 5.6(a): Summary of conditional grants Payments per programme: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Programme 2: District Health Service</b>	<b>704 425</b>	<b>856 176</b>	<b>931 302</b>	<b>1 025 604</b>	<b>1 025 604</b>	<b>1 025 604</b>	<b>1 152 861</b>	<b>1 333 833</b>	<b>1 446 938</b>
<b>HIV/AIDS</b>									
Comprehensive HIV/AIDS Grant	699 554	847 632	911 902	1 015 061	1 015 061	1 015 061	1 148 408	1 322 225	1 434 680
<b>Community Based Services</b>									
Soc Sec EPWP Incen Grnt for Prov		1 547	13 067	3 000	3 000	3 000	4 453		
<b>District Management</b>									
National Health Insurance Grant	4 871	6 960	6 555	7 543	7 543	7 543			
Health Facility Revitalisation Grant		35							
<b>District Hospital</b>									
Comprehensive HIV/AIDS Grant		3							
<b>Community Health Clinics</b>									
Human Papillomavirus Vaccine Grant								11 608	12 258
Comprehensive HIV/AIDS Grant			(222)						
<b>Programme 4: Provincial Hospital Services</b>		<b>(2)</b>	<b>650</b>						
<b>General Hospital</b>									
National Health Insurance Grant			649						
<b>Psychiatric/Mental Hospital</b>									
National Tertiary Services Grant		(2)	1						
<b>Programme 5: Central Hospital Services</b>	<b>987 658</b>	<b>1 044 459</b>	<b>1 069 135</b>	<b>1 114 210</b>	<b>1 114 210</b>	<b>1 114 210</b>	<b>1 183 998</b>	<b>1 252 669</b>	<b>1 322 816</b>
<b>Central Hospital Services</b>									
Health Professional Training and Development Grant	138 029	146 419	149 702	156 189	156 189	156 189	165 973	175 599	185 430
National Tertiary Services Grant	669 437	544 504	594 716	958 021	958 021	958 021	1 018 025	1 077 070	1 137 386
<b>Provincial Tertiary Hospital Services</b>									
National Tertiary Services Grant	180 192	353 536	324 717						
<b>Programme 8: Health Facilities Management</b>	<b>457 180</b>	<b>583 482</b>	<b>580 971</b>	<b>476 692</b>	<b>497 447</b>	<b>497 447</b>	<b>554 157</b>	<b>491 134</b>	<b>518 638</b>
<b>Community Health Facilities</b>									
EPWP Intergrated Grant For Provin	1 153		2 000						
Infrastructure Enhancement Allocation									
Health Facility Revitalisation Grant	48 522	123 511	58 442	84 210	84 210	84 210	102 508	140 317	122 343
<b>District Hospital Services</b>									
EPWP Intergrated Grant For Provin	1 604								
Health Facility Revitalisation Grant	224 766	97 295	147 712	136 022	136 022	136 022	248 159	215 568	181 892
<b>Provincial Health Services</b>									
Health Facility Revitalisation Grant	181 135	359 974	316 464	145 619	166 374	166 374	127 130	78 527	142 293
EPWP Intergrated Grant		2 702							
<b>Emergency Medical Rescue Services</b>									
Health Facility Revitalisation Grant			3 900	10 000	10 000	10 000	17 822	10 492	11 136
<b>Central Hospital Services</b>									
Health Facility Revitalisation Grant			51 739	39 000	39 000	39 000	38 500	23 143	35 335
<b>Other Facilities</b>									
Health Facility Revitalisation Grant			714	59 841	59 841	59 841	18 038	23 087	25 639
Infrastructure Enhancement Allocation									
EPWP Intergrated Grant				2 000	2 000	2 000	2 000		
<b>Total payments and estimates</b>	<b>2 149 263</b>	<b>2 484 115</b>	<b>2 582 059</b>	<b>2 616 506</b>	<b>2 637 261</b>	<b>2 637 261</b>	<b>2 891 016</b>	<b>3 077 636</b>	<b>3 288 392</b>

### Note:

National Conditional Grants per programme and sub-programmes.

Table 5.6(b): Summary of conditional grants by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 628 996</b>	<b>1 831 074</b>	<b>1 955 137</b>	<b>2 112 690</b>	<b>2 029 703</b>	<b>2 029 578</b>	<b>2 288 860</b>	<b>2 536 426</b>	<b>2 772 409</b>
Compensation of employees	848 956	884 439	877 956	989 747	964 455	984 744	1 025 465	1 059 032	1 124 543
Goods and services	780 031	946 634	1 077 179	1 122 928	1 065 233	1 044 819	1 263 369	1 477 367	1 647 839
Interest and rent on land	9	1	2	15	15	15	26	27	27
<b>Transfers and subsidies to:</b>	<b>45 174</b>	<b>31 904</b>	<b>97 384</b>	<b>64 810</b>	<b>64 810</b>	<b>64 810</b>	<b>121 761</b>	<b>128 755</b>	<b>138 040</b>
Provinces and municipalities	3 003								
Departmental agencies and accounts			51 839						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	41 915	26 662	39 684	58 908	58 908	58 908	116 046	122 732	131 702
Households	256	5 242	5 861	5 902	5 902	5 902	5 715	6 023	6 338
<b>Payments for capital assets</b>	<b>475 094</b>	<b>621 138</b>	<b>529 537</b>	<b>439 006</b>	<b>542 748</b>	<b>542 873</b>	<b>480 395</b>	<b>412 455</b>	<b>377 943</b>
Buildings and other fixed structures	357 094	485 257	396 615	324 512	380 528	380 528	347 597	267 927	222 798
Machinery and equipment	118 000	135 881	132 922	114 494	162 220	162 345	132 798	144 528	155 145
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>2 149 263</b>	<b>2 484 115</b>	<b>2 582 059</b>	<b>2 616 506</b>	<b>2 637 261</b>	<b>2 637 261</b>	<b>2 891 016</b>	<b>3 077 636</b>	<b>3 288 392</b>

## 7.6 Payment for Non-infrastructure projects

See Table B5.1 for detail of projects in the Department of Health

## 7.7 Payment for Priorities

Funded priorities by the Department of Health is captured under paragraph 4 above

## 7.8 Departmental Public-Private Partnership (PPP) projects

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

Table 5.7 below provides for a summary of departmental Public-Private Partnership projects.

Table 5.7 : Summary of departmental Public-Private Partnership projects: Department of Health

R'000	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Projects signed in terms of Treasury Regulation 16	13 182	25 229	10 240	23 206	23 206	23 206	24 386	26 063	27 523
PPP unitary charge <sup>1</sup>	8 057	16 998	9 973	5 900	5 900	5 900	6 166	6 444	6 805
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees <sup>2</sup>	4 845	7 931		3 848	3 848	3 848	4 079	4 323	4 565
Project monitoring cost <sup>3</sup>	65	65		1 763	1 763	1 763	1 646	1 945	2 054
Revenue generated (if applicable) <sup>4</sup>				11 400	11 400	11 400	12 187	13 029	13 759
Contingent liabilities (information) <sup>5</sup>	215	235	267	295	295	295	308	322	340
Projects in preparation, registered in terms of Treasury Regulation 16 <sup>6</sup>									
Advisory fees									
Project team cost									
Site acquisition									
Capital payment (where applicable) <sup>7</sup>									
Other project costs									
<b>Total</b>	<b>13 182</b>	<b>25 229</b>	<b>10 240</b>	<b>23 206</b>	<b>23 206</b>	<b>23 206</b>	<b>24 386</b>	<b>26 063</b>	<b>27 523</b>

**Notes:**

PPP agreement is based on CPI escalation per annum.

**Executive Summary on the MTEF 2016/2017**

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

## 7.9 Transfers

### 7.9.1 Transfers to public entities

Not applicable to the Department of Health

### 7.9.2 Transfers to other entities

Table 5.8: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2013/14	2013/14	2015/16				2017/18	2018/19	2019/20
						2016/17				
Kwakwasi	HIV/Aids	40								
Viljoenskroon Hospice	HIV/Aids			Jun-01	5642	5642	5642	6 579	7 816	9 676
Epilepsy S.A	HIV/Aids			Oct-01	4003	4003	4003	3 814	5 132	10 311
Susanna Wesley Guild	HIV/Aids	79	31							
LGBTI	HIV/Aids									
CANSA	HIV/Aids	12 109								
PPHC	HIV/Aids	118	36							
LAMP	HIV/Aids									
Lesedi la Setjhaba (Motho)	HIV/Aids	56	33	1 183						
Sediba sa Bophelo (Xhariep/Motho)	HIV/Aids									
Progressive Youth Development Agency	HIV/Aids		1 123							
Ladybrand Hospice	HIV/Aids	29								
Bethlehem Child Welfare	HIV/Aids									
Epilepsy SA	HIV/Aids	9 180								
St Helena	HIV/Aids									
Ernest Oppenheimer	HIV/Aids									
Lesedi Centre	HIV/Aids	20		5 612						
Maekeng Anti Aids Youth Club	HIV/Aids			2 874						
Tshepang Support Group Org	HIV/Aids	24								
Dihlabeng Development Initiative	HIV/Aids	116	1 736	6 131	10 678	10 678	10 678	12 383	14 935	22 045
Golden gateway Hospice	HIV/Aids	9 883	4 955		8 386	8 386	8 386	7 989	10 750	21 598
Khothalang	HIV/Aids			6 074						
Re Abarata Re Teng	HIV/Aids	16								
Lifeline	HIV/Aids	84	32		5 829	5 829	5 829	9 554	47 474	15 015
Marquard Memanaeng Consortium	HIV/Aids	78	31							
Lesedi le chabile	HIV/Aids	10 519	5 327		13 296	13 296	8 544	59 887	54 038	33 752
Goldfields Hospice	HIV/Aids	16								
Mercy Life	HIV/Aids		1 039	2 715						
Thusanang Homebased Care	HIV/Aids	62	1 087							
Tshidisanang Women	HIV/Aids	92	49							
Kanya Consortium	HIV/Aids	31	34	1 788						
AAHA	HIV/Aids	59	1 648		7 071	7 071	7 071	11 736	13 064	13 210
Qwaqwa Youth Association	HIV/Aids	72	32							
YOFA	HIV/Aids	67	31							
Khauhelo	HIV/Aids	80	952		4 003	4 003	4 003	3 814	5 092	5 230
Siphuthando	HIV/Aids	81	34							
Ipheng Bohlale	HIV/Aids	86	33							
Kgotso Fraternal	HIV/Aids		28							
Dr Maile	HIV/Aids	90	32							
Lesedi Youth Empowerment	HIV/Aids	51	27							
Monyakeng	HIV/Aids	86	30							
Siyangqoba Youth Ass	HIV/Aids	51	29	12 105						
Aganang	HIV/Aids	119	47							
Siyangqoba HIV /AIDS	HIV/Aids	86								
Lesedi La Bophelo	HIV/Aids	78	29							
Claims Against the State**	HIV/Aids									
EPWP Grant for Social Sector	HIV/Aids									
HIV/Aids Prevention (TB Control)	HIV/Aids				280	280	280	290	431	865
P4: Old Age Homes	Psychiatric/Mental	2 080		1 597	2 114	2 114	1 687	2 000	2 370	2 370
<b>Total departmental transfers to other entities</b>		<b>45 638</b>	<b>18 465</b>	<b>41 280</b>	<b>61 302</b>	<b>61 302</b>	<b>56 123</b>	<b>118 046</b>	<b>161 102</b>	<b>134 072</b>

## 7.6.3 Transfers to local government

Table 5.9: Summary of departmental transfers to local government: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A									
Category B									
Category C	3003								
Total departmental transfers to local government	3003								

## 8. Receipts and retentions: Provincial legislatures

Not applicable to the Department of Health

## 9. Programme description

### 9.1.1 Programme 1: Administration

#### 9.1.1.1 Description and Objectives

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

**Programme 1 has the following sub programmes:**

- Office of the MEC
- Management

**Programme priorities:**

- Providing strategic leadership and creating social compact through health governance structures.
- Developing a Human Resources for Health Plan, increasing the availability and retention of health
- Professionals and the on-going filling of funded prioritised vacancies.
- Monitoring the implementation of the internal control measures and the audit action plans to achieve unqualified audit.
- Improving internet connectivity for health facilities and implementation of the web-based DHIS 2.
- Improving the management and governance of health information and ICT.
- Establishment of SCM and Asset management shared services in the Districts.
- Financial Management

Table 5.10 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Office Of The Mec	8 307	6 698	8 513	10 854	9 404	8 610	11 245	11 621	12 148
2. Management	245 030	252 781	294 284	257 277	255 327	259 800	267 816	289 339	309 562
<b>Total payments and estimates</b>	<b>253 337</b>	<b>259 479</b>	<b>302 797</b>	<b>268 131</b>	<b>264 731</b>	<b>268 410</b>	<b>279 061</b>	<b>300 960</b>	<b>321 710</b>

Table 5.11 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>241 170</b>	<b>250 208</b>	<b>266 198</b>	<b>253 880</b>	<b>251 596</b>	<b>241 868</b>	<b>273 710</b>	<b>295 324</b>	<b>316 061</b>
Compensation of employees	177 719	178 134	185 881	207 179	200 379	198 330	231 598	244 030	264 660
Goods and services	63 162	71 992	80 315	46 600	50 616	43 021	42 011	51 187	51 294
Interest and rent on land	289	83	2	101	601	517	101	107	107
<b>Transfers and subsidies to:</b>	<b>2 649</b>	<b>2 337</b>	<b>32 738</b>	<b>10 474</b>	<b>10 774</b>	<b>24 432</b>	<b>2 474</b>	<b>499</b>	<b>499</b>
Provinces and municipalities		1 730	559						
Departmental agencies and accounts			410			462			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 574		31 297	10 000	10 000	23 196	2 000		
Non-profit institutions									
Households	1 075	607	472	474	774	774	474	499	499
<b>Payments for capital assets</b>	<b>9 485</b>	<b>6 172</b>	<b>3 799</b>	<b>3 777</b>	<b>2 361</b>	<b>2 110</b>	<b>2 877</b>	<b>5 137</b>	<b>5 150</b>
Buildings and other fixed structures	18								
Machinery and equipment	1 794	3 530	3 765	3 777	2 320	2 069	2 877	5 137	5 150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7 673	2 642	34		41	41			
<b>Payments for financial assets</b>	<b>33</b>	<b>762</b>	<b>62</b>						
<b>Total economic classification</b>	<b>253 337</b>	<b>259 479</b>	<b>302 797</b>	<b>268 131</b>	<b>264 731</b>	<b>268 410</b>	<b>279 061</b>	<b>300 960</b>	<b>321 710</b>

## 9.1.2 Programme 2: District Health Services

### 9.1.2.1 Description and Objectives

To render Primary Health Care Services and District Hospital Services.

**Programme 2 has the following sub-programmes:**

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

## Programme priorities:

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

## The following are the priorities of District Health Services:

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

Table 5.12 : Summary of payments and estimates by sub-programme: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. District Management	94 859	123 754	105 037	95 452	126 029	105 462	101 596	118 314	123 431
2. Community Health Clinics	728 844	764 399	909 606	825 602	777 120	945 767	823 571	873 131	1 000 138
3. Community Health Centre	68 231	66 399	79 898	96 851	133 209	140 234	143 608	124 716	130 536
4. Community Based Services	350 408	334 120	346 218	344 509	357 718	341 561	368 066	391 062	414 967
5. Hiv/Aids	731 935	878 733	968 828	1 051 113	1 050 943	987 536	1 178 824	1 353 459	1 467 537
6. Nutrition	9 084	11 645	11 462	14 028	12 581	13 966	14 195	15 304	15 991
7. Coroner Services	35 859	34 850	35 968	35 397	35 398	36 918	38 137	42 358	44 759
8. District Hospitals	1 085 717	1 190 463	1 263 120	1 277 333	1 348 557	1 377 317	1 285 595	1 417 810	1 522 941
<b>Total payments and estimates</b>	<b>3 104 937</b>	<b>3 404 363</b>	<b>3 720 137</b>	<b>3 740 285</b>	<b>3 841 555</b>	<b>3 948 761</b>	<b>3 953 592</b>	<b>4 336 154</b>	<b>4 720 300</b>

### Notes:

#### HIV/AIDS:

2017/18: National Conditional Grant: Comprehensive HIV and AIDS Grant: R364.212 million (Compensation of employees), R660.245 million (Goods and Services), R26 000 (Interest on rent and Land), R112.249 million (Transfers and subsidies) and R11.676 million (Payment for capital payments).

#### EPWP

2017/18: National Conditional Grant: Social Sector Expanded Public Works Programme Incentive Grant: R254 000 (Goods and Services) and R4.199 million (Transfers and Subsidies)

#### Community Health Clinics:

2017/18: Earmarked funding: Mobile clinics programme: R53.400 million (Goods and services).

Table 5.13 : Summary of payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>3 028 079</b>	<b>3 325 318</b>	<b>3 582 612</b>	<b>3 620 347</b>	<b>3 710 077</b>	<b>3 812 451</b>	<b>3 779 028</b>	<b>4 150 456</b>	<b>4 527 632</b>
Compensation of employees	2 095 167	2 176 739	2 395 451	2 378 569	2 526 858	2 560 787	2 573 897	2 748 449	2 994 077
Goods and services	932 802	1 148 557	1 186 630	1 241 670	1 183 107	1 251 643	1 205 022	1 401 882	1 533 430
Interest and rent on land	110	21	531	108	112	21	109	125	125
<b>Transfers and subsidies to:</b>	<b>53 054</b>	<b>54 652</b>	<b>102 810</b>	<b>63 839</b>	<b>68 839</b>	<b>68 131</b>	<b>120 556</b>	<b>126 555</b>	<b>135 525</b>
Provinces and municipalities		8	2						
Departmental agencies and accounts			51 839						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	490	16 550	96			710	20		
Non-profit institutions	43 558	26 838	39 684	59 188	59 188	54 436	116 046	122 732	131 702
Households	9 006	11 256	11 189	4 651	9 651	12 985	4 490	3 823	3 823
<b>Payments for capital assets</b>	<b>23 671</b>	<b>24 393</b>	<b>34 715</b>	<b>56 099</b>	<b>62 639</b>	<b>68 179</b>	<b>54 008</b>	<b>59 143</b>	<b>57 143</b>
Buildings and other fixed structures	2 696	3 276	122	500	800	247	15		
Machinery and equipment	20 975	21 117	34 593	55 599	61 839	67 932	52 793	57 943	55 943
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							1 200	1 200	1 200
<b>Payments for financial assets</b>	<b>133</b>								
<b>Total economic classification</b>	<b>3 104 937</b>	<b>3 404 363</b>	<b>3 720 137</b>	<b>3 740 285</b>	<b>3 841 555</b>	<b>3 948 761</b>	<b>3 953 592</b>	<b>4 336 154</b>	<b>4 720 300</b>

## 9.1.3 Programme 3: Emergency Medical Services

### 9.1.3.1 Description and Objectives

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

**This programme has the following sub programmes:**

- Emergency Transport
- Planned Patient Transport

**Programme priorities:**

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

Table 5.14 : Summary of payments and estimates by sub-programme: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Emergency Transport	526 133	533 329	524 159	550 461	550 461	544 303	577 855	614 855	652 066
2. Planned Patient Transport	9 180	8 983	9 613	12 126	12 126	10 562	12 922	14 753	15 736
<b>Total payments and estimates</b>	<b>535 313</b>	<b>542 313</b>	<b>533 772</b>	<b>562 587</b>	<b>562 587</b>	<b>554 865</b>	<b>590 777</b>	<b>629 608</b>	<b>667 802</b>



Table 5.15 : Summary of payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>526 357</b>	<b>521 941</b>	<b>504 537</b>	<b>544 882</b>	<b>528 082</b>	<b>514 519</b>	<b>566 628</b>	<b>597 904</b>	<b>636 098</b>
Compensation of employees	346 289	349 913	356 998	385 700	385 400	388 827	407 104	419 248	457 442
Goods and services	179 390	171 982	147 513	159 182	142 682	125 682	159 524	178 656	178 656
Interest and rent on land	678	47	26			10			
<b>Transfers and subsidies to:</b>	<b>387</b>	<b>549</b>	<b>635</b>	<b>534</b>	<b>834</b>	<b>738</b>	<b>534</b>	<b>534</b>	<b>534</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	63	135							
Non-profit institutions									
Households	324	415	635	534	834	738	534	534	534
<b>Payments for capital assets</b>	<b>7 464</b>	<b>19 822</b>	<b>28 600</b>	<b>17 171</b>	<b>33 671</b>	<b>39 608</b>	<b>23 615</b>	<b>31 170</b>	<b>31 170</b>
Buildings and other fixed structures		447	867		1 500	459	1 250		
Machinery and equipment	7 464	19 375	27 733	17 171	32 171	39 149	22 365	31 170	31 170
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1 105</b>								
<b>Total economic classification</b>	<b>535 313</b>	<b>542 313</b>	<b>533 772</b>	<b>562 587</b>	<b>562 587</b>	<b>554 865</b>	<b>590 777</b>	<b>629 608</b>	<b>667 802</b>

## 9.1.4 Programme 4: Provincial Hospital Services

### 9.1.4.1 Description and Objectives

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

**Programme 4 has the following sub-programmes:**

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

### Programme priorities

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

Table 5.16: Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. General Hospitals	872 978	902 264	927 130	1 031 636	941 366	921 936	1 143 832	1 242 057	1 322 251
2. Public-Private Partnerships									
3. Psychiatric/Mental Hospital	255 581	264 784	271 433	319 825	294 825	286 204	349 388	376 182	409 173
<b>Total payments and estimates</b>	<b>1 128 559</b>	<b>1 167 048</b>	<b>1 198 563</b>	<b>1 351 461</b>	<b>1 236 191</b>	<b>1 208 140</b>	<b>1 493 220</b>	<b>1 618 239</b>	<b>1 731 424</b>

**Note:**

**General Hospitals:**

The MTEF budget from Pelonomi Hospital moved from Programme 4 to Programme 5.

Table 5.17 : Summary of payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 113 393</b>	<b>1 153 027</b>	<b>1 183 163</b>	<b>1 334 256</b>	<b>1 211 805</b>	<b>1 184 690</b>	<b>1 474 763</b>	<b>1 597 672</b>	<b>1 710 857</b>
Compensation of employees	891 943	888 275	913 474	1 087 897	934 897	932 593	1 200 611	1 295 815	1 409 000
Goods and services	221 420	264 750	269 685	246 354	276 903	252 092	274 148	301 852	301 852
Interest and rent on land	30	2	4	5	5	5	4	5	5
<b>Transfers and subsidies to:</b>	<b>7 330</b>	<b>8 911</b>	<b>7 634</b>	<b>6 103</b>	<b>7 103</b>	<b>6 167</b>	<b>5 158</b>	<b>6 636</b>	<b>6 636</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	259	450	675						
Non-profit institutions	2 080	1 633	1 598	2 114	2 114	1 687	2 000	2 370	2 370
Households	4 991	6 827	5 361	3 989	4 989	4 480	3 158	4 266	4 266
<b>Payments for capital assets</b>	<b>7 824</b>	<b>5 110</b>	<b>7 766</b>	<b>11 102</b>	<b>17 283</b>	<b>17 283</b>	<b>13 299</b>	<b>13 931</b>	<b>13 931</b>
Buildings and other fixed structures		228							
Machinery and equipment	7 824	4 882	7 766	11 102	17 283	17 283	13 299	13 931	13 931
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>12</b>								
<b>Total economic classification</b>	<b>1 128 559</b>	<b>1 167 048</b>	<b>1 198 563</b>	<b>1 351 461</b>	<b>1 236 191</b>	<b>1 208 140</b>	<b>1 493 220</b>	<b>1 618 239</b>	<b>1 731 424</b>

## 9.1.5 Programme 5: Central Hospital Services

### 9.1.5.1 Description and Objectives

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

**Programme 5 has the following sub-programmes:**

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

## Updates to Information and Changes to the Budget Structure

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

### Programme priorities

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

Table 5.18 : Summary of payments and estimates by sub-programme: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Central Hospital Services	1 311 390	1 159 106	1 356 176	1 436 775	1 436 775	1 370 649	1 546 747	1 675 772	1 802 298
2. Public-Private Partnership	3 222	18 607	9 672	11 959	11 959	7 717	11 900	12 117	12 117
3. Provincial Tertiary Hospital Services	679 616	872 101	687 966	787 863	787 863	789 122	871 819	920 375	964 629
<b>Total payments and estimates</b>	<b>1 994 228</b>	<b>2 049 813</b>	<b>2 053 814</b>	<b>2 236 597</b>	<b>2 236 597</b>	<b>2 167 488</b>	<b>2 430 466</b>	<b>2 608 264</b>	<b>2 779 044</b>

#### Note:

##### **Central Hospital Services:**

2017/18: National Conditional Grant: Health Professions Training and Development Grant: R124.773 million (Compensation of employees), R22.200 million (Goods and services), and R19.000 million (Payment for capital assets).

2017/18: National Conditional Grant: National Tertiary Services Grant: R320 921 million (Compensation of employees), R252.435 million (Goods and Services), R4.000 million (Transfers and Subsidies) and R64.000 million (Payment for capital assets).

##### **Public-Private Partnerships**

2017/18: R11.900 million (Goods and Services)

##### **Provincial Tertiary Hospital Services:**

2017/18: National Conditional Grant: National Tertiary Services Grant: R188.879 million (Compensation of employees), R149.355 million (Goods and Services), R1.313 million (Transfers and Subsidies) and R37.122 million (Payment for capital assets).

Table 5.19: Summary of payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 955 295</b>	<b>2 015 712</b>	<b>2 014 988</b>	<b>2 128 254</b>	<b>2 125 857</b>	<b>2 077 237</b>	<b>2 295 623</b>	<b>2 466 531</b>	<b>2 629 880</b>
Compensation of employees	1 447 745	1 450 843	1 457 504	1 559 429	1 559 429	1 531 255	1 683 039	1 682 020	1 818 800
Goods and services	507 530	564 868	557 483	568 825	566 428	545 982	612 584	784 511	811 080
Interest and rent on land	20	1	1						
<b>Transfers and subsidies to:</b>	<b>11 040</b>	<b>11 127</b>	<b>10 702</b>	<b>7 154</b>	<b>9 551</b>	<b>6 922</b>	<b>8 153</b>	<b>8 621</b>	<b>8 936</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	100	15							
Non-profit institutions									
Households	10 940	11 112	10 702	7 154	9 551	6 922	8 153	8 621	8 936
<b>Payments for capital assets</b>	<b>27 830</b>	<b>22 974</b>	<b>28 124</b>	<b>101 189</b>	<b>101 189</b>	<b>83 329</b>	<b>126 690</b>	<b>133 112</b>	<b>140 228</b>
Buildings and other fixed structures	324								
Machinery and equipment	27 506	22 974	28 124	101 189	101 189	83 329	126 690	133 112	140 228
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>63</b>								
<b>Total economic classification</b>	<b>1 994 228</b>	<b>2 049 813</b>	<b>2 053 814</b>	<b>2 236 597</b>	<b>2 236 597</b>	<b>2 167 488</b>	<b>2 430 466</b>	<b>2 608 264</b>	<b>2 779 044</b>

## 9.1.6 Programme 6: Health Science & Training

### 9.1.6.1 Description and Objectives

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

**Programme 6 has the following sub-programmes:**

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

### Programme priorities

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

Table 5.20: Summary of payments and estimates by sub-programme: Health Science &amp; Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Nurse Training Colleges	73 267	100 318	105 809	93 695	105 025	105 490	107 980	107 161	116 869
2. Ems Training Colleges	20 200	18 703	15 772	19 953	20 033	18 857	20 323	22 030	23 452
3. Bursaries									
4. Primary Health Care Training	57 368	29 080	31 934	28 283	20 889	26 532	36 354	38 124	39 990
5. Training Other	49 620	13 089	9 310	53 996	53 131	51 848	81 118	95 690	99 807
<b>Total payments and estimates</b>	<b>200 455</b>	<b>161 191</b>	<b>162 825</b>	<b>195 927</b>	<b>199 078</b>	<b>202 727</b>	<b>245 775</b>	<b>263 005</b>	<b>280 118</b>

**Note:****Health Science & Training:**

2017/18: Bursaries of Medical Students: R50.268 million (Transfers and subsidies).

Table 5.21: Summary of payments and estimates by economic classification: Health Science &amp; Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>152 383</b>	<b>142 019</b>	<b>159 043</b>	<b>192 202</b>	<b>170 687</b>	<b>174 233</b>	<b>173 475</b>	<b>206 223</b>	<b>219 686</b>
Compensation of employees	115 545	132 322	134 065	133 851	141 851	142 810	157 307	159 006	172 469
Goods and services	36 820	9 696	24 976	58 345	28 830	31 416	16 162	47 211	47 211
Interest and rent on land	18	1	2	6	6	7	6	6	6
<b>Transfers and subsidies to:</b>	<b>43 501</b>	<b>14 378</b>	<b>490</b>	<b>336</b>	<b>18 375</b>	<b>18 478</b>	<b>69 950</b>	<b>54 735</b>	<b>58 385</b>
Provinces and municipalities									
Departmental agencies and accounts					17 639	17 639	19 087		
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	43 501	14 378	490	336	736	839	50 863	54 735	58 385
<b>Payments for capital assets</b>	<b>4 542</b>	<b>4 795</b>	<b>3 292</b>	<b>3 389</b>	<b>10 016</b>	<b>10 016</b>	<b>2 350</b>	<b>2 047</b>	<b>2 047</b>
Buildings and other fixed structures	85								
Machinery and equipment	4 457	4 795	3 292	3 389	10 016	10 016	2 350	2 047	2 047
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>29</b>								
<b>Total economic classification</b>	<b>200 455</b>	<b>161 191</b>	<b>162 825</b>	<b>195 927</b>	<b>199 078</b>	<b>202 727</b>	<b>245 775</b>	<b>263 005</b>	<b>280 118</b>

## 9.1.7 Programme 7: Health Care Support Services

### 9.1.7.1 Description and Objectives

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

**Programme 7 has the following sub-programmes:**

- Laundry Services
- Orthotics and Prosthetic
- Medicine trading account

**Programme priorities*****Laundries***

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

***Orthotics and Prosthetics (O&P)***

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

***Med Pas (Medicine Trading Account)***

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

**Table 5.22: Summary of payments and estimates by sub-programme: Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Laundry Services	83 549	88 343	93 897	116 525	103 525	95 971	122 479	131 848	139 240
2. Orthotic And Prosthetic Services	16 349	16 174	16 994	20 391	20 391	18 293	23 836	23 564	25 562
3. Medicine (Medpas) Trading Account	2 000	2 000	2 000	40 000	40 000	40 000	40 000	42 000	42 000
<b>Total payments and estimates</b>	<b>101 898</b>	<b>106 517</b>	<b>112 891</b>	<b>176 916</b>	<b>163 916</b>	<b>154 264</b>	<b>186 315</b>	<b>197 412</b>	<b>206 802</b>

**Note:*****Health Care Support Services:***

2017/18: Medical Depot: R40 million (Transfers and subsidies).

Table 5.23 : Summary of payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>99 443</b>	<b>102 951</b>	<b>105 422</b>	<b>129 392</b>	<b>116 192</b>	<b>107 194</b>	<b>140 641</b>	<b>149 397</b>	<b>158 787</b>
Compensation of employees	74 966	72 977	75 588	93 692	80 492	78 419	108 143	109 129	118 519
Goods and services	24 470	29 970	29 830	35 699	35 694	28 769	32 497	40 267	40 267
Interest and rent on land	7	3	4	1	6	6	1	1	1
<b>Transfers and subsidies to:</b>	<b>2 166</b>	<b>2 626</b>	<b>2 244</b>	<b>40 351</b>	<b>40 551</b>	<b>40 348</b>	<b>40 370</b>	<b>42 430</b>	<b>42 430</b>
Provinces and municipalities									
Departmental agencies and accounts	2 000	2 000	2 000	40 000	40 000	40 000	40 000	42 000	42 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	21		5						
Non-profit institutions									
Households	145	626	239	351	551	348	370	430	430
<b>Payments for capital assets</b>	<b>273</b>	<b>940</b>	<b>5 225</b>	<b>7 173</b>	<b>7 173</b>	<b>6 722</b>	<b>5 304</b>	<b>5 585</b>	<b>5 585</b>
Buildings and other fixed structures									
Machinery and equipment	273	940	5 225	7 173	7 173	6 722	5 304	5 585	5 585
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>16</b>								
<b>Total economic classification</b>	<b>101 898</b>	<b>106 517</b>	<b>112 891</b>	<b>176 916</b>	<b>163 916</b>	<b>154 264</b>	<b>186 315</b>	<b>197 412</b>	<b>206 802</b>

## 9.1.8 Programme 8: Health Facilities Management

### 9.1.8.1 Description and Objectives

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

**Programme 8 consist of the following sub programmes:**

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

**The Programme is funded from the following sources:**

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

## Programme priorities

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

Table 5.24 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Community Health Facilities	33 643	139 258	67 007	101 864	69 146	55 877	111 446	151 199	136 190
2. District Hospital Services	229 223	97 447	147 725	151 918	251 325	247 590	248 159	215 533	181 892
3. Provincial Hospital Services	186 555	363 030	338 088	152 572	159 514	180 631	127 130	78 527	142 293
4. Emergency Medical Rescue Services			3 900	10 000	5 000	2 695	17 822	10 492	11 136
5. Central Hospital Services	6 906		51 739	39 000	24 672	26 188	38 500	23 143	35 335
6. Other Facilities	4 332		714	61 341	27 793	24 469	52 653	54 257	53 809
<b>Total payments and estimates</b>	<b>460 659</b>	<b>599 736</b>	<b>609 173</b>	<b>516 695</b>	<b>537 450</b>	<b>537 450</b>	<b>595 710</b>	<b>533 151</b>	<b>560 655</b>

### Notes:

#### **Sub-programme 1 – 6:**

2017/18: National Conditional Grant: Health Facility Revitalisation Grant: R25 million (Compensation of employees), R178.560 million (Goods and services) and R348.597 million (Payment for capital assets).

#### **Other Facilities:**

2017/18: National Conditional Grant: EPWP Integrated Grant: R1.680 million (Compensation of employees), R320 Thousands (Goods and services).

2017/18: Provincial Allocation: Infrastructure Enhancement Allocation: R15 million (Payment for capital assets).

#### **Community Health facilities:**

2017/18: Earmarked funding: Medical Gas (Maintenance and repair): R10 million (Goods and services).

2017/18: Rental for Provincial building: R7.615 million (Goods and services).

2017/18: Provincial Allocation: Infrastructure Enhancement Allocation: R8.938 million (Payment for capital assets).



Table 5.25 : Summary of payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>5 981</b>	<b>35 298</b>	<b>99 259</b>	<b>169 634</b>	<b>86 647</b>	<b>74 667</b>	<b>111 897</b>	<b>107 857</b>	<b>112 251</b>
Compensation of employees	3 811	9 521	20 502	33 057	7 265	4 170	19 680	22 965	26 000
Goods and services	2 170	25 777	78 757	136 577	79 382	70 497	92 217	84 892	86 251
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>3 034</b>								
Provinces and municipalities	3 003								
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	31								
<b>Payments for capital assets</b>	<b>451 644</b>	<b>564 438</b>	<b>509 914</b>	<b>347 061</b>	<b>450 803</b>	<b>462 783</b>	<b>483 813</b>	<b>425 294</b>	<b>448 404</b>
Buildings and other fixed structures	357 167	475 066	396 615	346 861	402 877	415 678	453 168	406 498	432 404
Machinery and equipment	94 477	89 372	113 299	200	47 926	47 105	30 595	18 796	16 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							50		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>460 659</b>	<b>599 736</b>	<b>609 173</b>	<b>516 695</b>	<b>537 450</b>	<b>537 450</b>	<b>595 710</b>	<b>533 151</b>	<b>560 655</b>
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>									

## 9.2. Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the Department and also to address the following key goals and objectives of the 2017/18 Annual Performance Plan:

GOAL No.	GOAL STATEMENT	OBJECTIVES
1	Provision of strategic leadership and creation of a social compact for better health outcomes.	Strengthen Leadership and Governance
		Improve strategic planning and management
		Strengthen strategic partnerships
		Implement change management programmes
		Improve implementation of policies and protocols
		Improve implementation of the Non-negotiable
		Enhance HR and Systems
2	Manage the financial affairs for sustainable health service delivery.	Strengthen financial Stewardship
		Increase patient revenue
		Improve financial sustainability
3	Build a strategic and dedicated workforce that is responsive to service demands.	Enhance HR & systems
		Improve employee recruitment and development
		Clarify roles and responsibilities
		Improve communication
		Improve access to technology and equipment
4	Re-engineer Primary health care to create access to quality services.	Strengthen 10 Point Plan implementation
		Improve Service delivery
		Increase service utilization
		Strengthen strategic partnerships
5	Develop, operate and manage infrastructure for compliance and better health outcomes.	Improve implementation of the Non-negotiables
		Improve ICT functionality
		Improve compliance monitoring
		Strengthen 10 Point Plan implementation
6	Strengthen information and knowledge management system to optimise performance and research capability.	Improve Service delivery
		Improve ICT functionality
		Improve DHMIS implementation
		Improve implementation of policies and protocols
7	Optimise and support implementation of key priority programmes.	Strengthen 10 Point Plan implementation
		Improve compliance monitoring
		Improve turnaround times
		Improve Service delivery
		Increase service utilization
		Improve service delivery programmes

### 9.3 Other programme information

#### 9.3.1 Personnel numbers and costs

Table 5.26(a) : Summary of departmental personnel numbers and costs by component: Department of Health

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
<b>Salary level</b>																			
1 – 6	11 586	1 723 559	11 222	1 758 858	11 193	1 783 270	10 662		10 662	2 065 705	12 052	2 076 977	11 976	2 150 884	12 072	2 302 861	4.2%	3.7%	33.0%
7 – 10	5 884	1 968 426	5 533	2 008 740	5 265	2 155 858	5 272		5 272	2 195 372	5 304	2 372 037	5 380	2 520 784	5 502	2 781 900	1.4%	8.2%	37.9%
11 – 12	1 354	1 411 713	1 411	1 440 625	1 246	1 546 135	1 242		1 242	1 519 367	1 075	1 870 343	1 087	1 942 506	1 119	2 105 993	-3.4%	11.5%	28.2%
13 – 16	43	49 488	50	48 001	53	51 517	74		74	53 938	105	56 320	131	63 197	131	66 738	21.0%	7.4%	0.9%
Other			221	2 500	8	2 683	11		11	2 809	11	5 702	11	3 291	11	3 475		7.3%	0.0%
<b>Total personnel numbers and costs</b>	<b>18 867</b>	<b>5 153 185</b>	<b>18 437</b>	<b>5 258 723</b>	<b>17 765</b>	<b>5 539 463</b>	<b>17 261</b>		<b>17 261</b>	<b>5 837 191</b>	<b>18 547</b>	<b>6 381 379</b>	<b>18 585</b>	<b>6 680 662</b>	<b>18 835</b>	<b>7 260 967</b>	<b>3.0%</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	540	177 719	670	178 134	467	185 881	433		433	196 843	469	231 598	475	244 030	480	264 660	3.5%	10.4%	3.6%
2. District Health Services	8 029	2 095 167	8 111	2 176 739	8 048	2 395 451	7 842		7 842	2 563 522	8 895	2 573 897	8 904	2 748 449	8 955	2 994 077	4.5%	5.3%	42.0%
3. Emergency Medical Services	1 758	346 289	1 701	349 913	1 651	356 998	1 595		1 595	387 513	1 651	407 104	1 651	419 248	1 742	457 442			
4. Provincial Hospital Services	3 243	891 943	2 980	888 275	2 861	913 474	2 772		2 772	937 974	2 861	1 200 611	2 875	1 295 815	2 905	1 409 000			
5. Central Hospital Services	4 534	1 447 745	4 175	1 450 843	3 927	1 457 504	3 840		3 840	1 524 774	3 943	1 683 039	3 943	1 682 020	4 001	1 818 800			
6. Health Science & Training	290	115 545	278	132 322	290	134 065	284		284	143 240	290	157 307	292	159 006	294	172 469			
7. Health Care Support Services	469	74 966	428	72 977	419	75 588	393		393	77 789	419	108 143	429	109 129	442	118 519	4.0%	15.1%	1.5%
8. Health Facilities Management	4	3 811	94	9 521	102	20 502	102		102	5 536	19	19 680	16	22 965	16	26 000	-46.1%	67.5%	0.3%
<b>Total personnel numbers and costs</b>	<b>18 867</b>	<b>5 153 185</b>	<b>18 437</b>	<b>5 258 723</b>	<b>17 765</b>	<b>5 539 463</b>	<b>17 261</b>		<b>17 261</b>	<b>5 837 191.0</b>	<b>18 547</b>	<b>6 381 379.0</b>	<b>18 585</b>	<b>6 680 662.0</b>	<b>18 835</b>	<b>7 260 967.0</b>	<b>3.0%</b>	<b>7.5%</b>	<b>100.0%</b>

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

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	540	670	467	433	469	475	480
2. District Health Services	8 029	8 111	8 048	7 842	8 895	8 904	8 955
3. Emergency Medical Services	1 758	1 701	1 651	1 595	1 651	1 651	1 742
4. Provincial Hospital Services	3 243	2 980	2 861	2 772	2 861	2 875	2 905
5. Central Hospital Services	4 534	4 175	3 927	3 840	3 943	3 943	4 001
6. Health Science & Training	290	278	290	284	290	292	294
7. Health Care Support Services	469	428	419	393	419	429	442
8. Health Facilities Management	4	94	102	102	19	16	16
<b>Total provincial personnel numbers</b>	<b>18 867</b>	<b>18 437</b>	<b>17 765</b>	<b>17 261</b>	<b>18 547</b>	<b>18 585</b>	<b>18 835</b>
Total provincial personnel cost (R thousand)	5 153 185	5 258 723	5 539 463	5 837 191	6 381 379	6 680 662	7 260 967
Unit cost (R thousand)	273	285	312	338	344	359	386

### 9.3.2 Training

**Table 5.27(a) : Information on training: Department of Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Number of staff	18 867	18 437	17 765	17 261	17 261	17 261	18 547	18 585	18 835
Number of personnel trained	14 805	5 110	2 112	5 084	5 084	5 084	10 584	10 784	11 388
of which									
Male	4 935	2 147	570	2 342	2 342	2 342	4 842	4 842	5 113
Female	9 870	2 963	1 542	2 742	2 742	2 742	5 742	5 942	6 275
Number of training opportunities	1 132	1 108	1 599	1 619	1 619	1 619	6 138	8 733	9 222
of which									
Tertiary	278	220	475	495	495	495	3 514	4 044	4 270
Workshops	854	888	1 124	1 124	1 124	1 124	2 624	4 689	4 952
Seminars									
Other									
Number of bursaries offered	266	1 100		191	191	191	432	498	526
Number of interns appointed	50	100	101	26	26	26	120	150	158
Number of learnerships appointed	270	240	250	30	30	30	250	300	317
Number of days spent on training	1 180	1 180	1 180	1 560	1 560	1 575	1 880	1 910	1 935
<b>Payments on training by programme</b>									
1. Administration									
2. District Health Services									
3. Emergency Medical Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science & Training	27 169	8 532	47 867	11 634	11 634	12 594	83 400	97 108	100 974
7. Health Care Support Services									
8. Health Facilities Management									
<b>Total payments on training</b>	<b>27 169</b>	<b>8 532</b>	<b>47 867</b>	<b>11 634</b>	<b>11 634</b>	<b>12 594</b>	<b>83 400</b>	<b>97 108</b>	<b>100 974</b>

Table 5.27(b) : Payments on training by programme: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration									
2. District Health Services									
3. Emergency Medical Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science & Training	27 169	8 532	47 867	11 634	11 634	12 594	83 400	97 108	100 974
7. Health Care Support Services									
8. Health Facilities Management									
<b>Total payments on training</b>	<b>27 169</b>	<b>8 532</b>	<b>47 867</b>	<b>11 634</b>	<b>11 634</b>	<b>12 594</b>	<b>83 400</b>	<b>97 108</b>	<b>100 974</b>

### 9.3.3 Reconciliation of structural changes

Table 5.28 : Reconciliation of structural changes: Health

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>279 061</b>
		1. Office Of The Mec	11 245
		2. Management	267 816
		<b>2. District Health Services</b>	<b>3 953 592</b>
		1. District Management	101 596
		2. Community Health Clinics	823 571
		3. Community Health Centre	143 608
		4. Community Based Services	368 066
		5. Hiv/Aids	1 178 824
		6. Nutrition	14 195
		7. Coroner Services	38 137
		8. District Hospitals	1 285 595
		<b>3. Emergency Medical Services</b>	<b>590 777</b>
		1. Emergency Transport	577 855
		2. Planned Patient Transport	12 922
		<b>4. Provincial Hospital Services</b>	<b>1 493 220</b>
		1. General Hospitals	1 143 832
		2. Public-Private Partnerships	
		3. Psychiatric/Mental Hospital	349 388
		<b>5. Central Hospital Services</b>	<b>2 430 466</b>
		1. Central Hospital Services	1 546 747
		2. Public-Private Partnership	11 900
		3. Provincial Tertiary Hospital Services	871 819
		<b>6. Health Science &amp; Training</b>	<b>245 775</b>
		1. Nurse Training Colleges	107 980
		2. Ems Training Colleges	20 323
		3. Bursaries	
		4. Primary Health Care Training	36 354
		5. Training Other	81 118
		<b>7. Health Care Support Services</b>	<b>186 315</b>
		1. Laundry Services	122 479
		2. Orthotic And Prosthetic Services	23 836
		3. Medicine (Medpas) Trading Account	40 000
		<b>8. Health Facilities Management</b>	<b>595 710</b>
		1. Community Health Facilities	111 446
		2. District Hospital Services	248 159
		3. Provincial Hospital Services	127 130
		4. Emergency Medical Rescue Services	17 822
		5. Central Hospital Services	38 500
		6. Other Facilities	52 653
<b>Total</b>			<b>9 774 916</b>

## **Annexure to the Estimates of Provincial Expenditure**

**Table B.1: Specifications of receipts****Table B.1: Specification of receipts: Department of Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	160 473	104 450	139 489	161 909	152 705	133 998	171 785	181 921	192 472
Sale of goods and services produced by department (excluding capital assets)	160 295	104 348	139 360	161 719	152 458	133 751	171 590	181 726	192 277
Sales by market establishments									
Administrative fees		776	1 552	984	1 376	1 376	2 042	2 393	2 642
Other sales	160 295	103 572	137 808	160 735	151 082	132 375	169 548	179 333	189 635
Of which									
Health patient fees	113 670	72 614	128 789	108 423	105 703	105 703	116 285	120 650	122 002
Other	46 625	30 958	9 019	52 312	52 312	33 605	53 263	60 423	60 664
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	178	102	129	190	247	247	195	195	195
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	2					4			
<b>Interest, dividends and rent on land</b>	219	302	535	303	790	790	321	340	360
Interest	219	302	535	303	790	790	321	340	360
Dividends									
Rent on land									
<b>Sales of capital assets</b>	128	2 708	4 741	1 382	6 200	6 200	1 466	1 472	1 558
Land and sub-soil assets									
Other capital assets	128	2 708	4 741	1 382	6 200	6 200	1 466	1 472	1 558
<b>Transactions in financial assets and liabilities</b>	(4 022)	9 164	7 800	15 380	5 000	5 000	5 305	5 618	5 944
<b>Total departmental receipts</b>	156 798	116 626	152 565	178 974	164 695	145 992	178 877	189 351	200 334

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>7 122 101</b>	<b>7 546 474</b>	<b>7 915 222</b>	<b>8 372 847</b>	<b>8 200 943</b>	<b>8 186 859</b>	<b>8 815 765</b>	<b>9 571 364</b>	<b>10 311 252</b>
Compensation of employees	5 153 185	5 258 723	5 539 463	5 879 374	5 836 571	5 837 191	6 381 379	6 680 662	7 260 967
Salaries and wages	4 501 812	4 607 375	4 812 461	5 070 368	5 038 913	5 084 259	5 522 289	5 826 823	6 338 471
Social contributions	651 373	651 349	727 002	809 006	797 658	752 932	859 110	853 839	922 496
Goods and services	1 967 764	2 287 592	2 375 189	2 493 252	2 363 642	2 349 102	2 434 165	2 890 458	3 050 041
Administrative fees	737	1 110	1 856	1 215	2 896	3 061	686	628	618
Advertising	4 790	2 607	8 496	19 696	18 045	16 778	8 223	8 837	8 837
Minor assets	9 543	3 264	12 777	30 058	47 778	19 567	41 548	34 511	34 596
Audit cost: External	13 029	15 375	12 818	17 191	12 594	12 358	12 192	18 103	18 103
Bursaries: Employees			1 673	4 725	5 385	1 224	4 794	5 647	5 647
Catering: Departmental activities	8 055	4 672	9 665	5 967	4 649	8 363	2 560	3 560	3 561
Communication (G&S)	48 257	46 828	45 409	40 016	33 185	45 292	36 207	34 325	34 538
Computer services	15 616	38 889	56 103	20 341	14 029	13 010	35 581	38 364	40 034
Consultants and professional services: Business and advisory services	8 872	7 274	2 837	58 097	3 159	22 899	57 451	58 560	58 660
Infrastructure and planning services	7 429	23 169	1 411		1 500	772	1 800		
Laboratory services	253 726	352 973	281 210	297 363	262 956	252 348	301 617	430 636	458 126
Science and technological services							416	234	857
Legal costs	2 343	5 782	690		55	55	200		
Contractors	92 960	190 909	170 055	126 769	141 814	102 343	118 148	129 835	132 921
Agency and support / outsourced services	100 724	121 787	246 455	202 746	231 564	293 562	219 059	211 994	218 211
Entertainment	45	1							
Fleet services (including government motor transport)	119 993	82 430	75 255	81 213	57 545	60 368	72 786	94 355	93 556
Housing									
Inventory: Clothing material and accessories	402	1 439	1 266	602	3 327	1 480	6 283	3 168	6 140
Inventory: Farming supplies			4		73	11			
Inventory: Food and food supplies	27 193	40 297	40 694	46 446	55 182	49 530	42 507	59 525	56 525
Inventory: Fuel, oil and gas	22 600	43 634	30 743	35 392	42 026	32 251	36 862	40 790	41 057
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	6 314	3 698	6 268	3 486	9 872	7 201	8 808	7 747	8 720
Inventory: Medical supplies	307 872	331 387	371 482	433 441	395 676	346 021	416 960	526 812	545 062
Inventory: Medicine	587 261	667 761	706 238	651 929	656 547	710 423	650 200	752 706	852 586
Meddas inventory interface									
Inventory: Other supplies		2 825	2 181	4 693	3 464	2 441	3 000	6 029	7 029
Consumable supplies	90 809	73 103	90 901	93 061	114 569	91 201	104 226	107 900	108 077
Consumable: Stationery, printing and office supplies	27 728	20 106	28 343	25 936	38 771	28 367	41 902	39 430	39 232
Operating leases	101 544	131 621	103 450	59 772	73 764	97 641	59 058	79 031	78 331
Property payments	34 881	26 154	17 052	128 673	61 270	59 530	82 589	90 605	89 169
Transport provided as part of departmental activity		8 766	640	5 337	981		4 140	6 590	6 590
Travel and subsistence	39 912	25 833	31 604	35 655	39 713	38 765	41 011	46 893	47 918
Training and development	17 624	1 987	6 942	51 592	12 756	17 388	13 963	44 548	45 548
Operating payments	12 983	4 344	5 253	8 482	12 000	8 365	6 827	6 570	7 257
Venues and facilities	4 310	1 491	5 052	3 358	4 497	4 086	2 381	2 525	2 535
Rental and hiring	212	77	366		2 000	2 401	180		
Interest and rent on land	1 152	158	570	221	730	566	221	244	244
Interest	1 152	158	570	221	730	566	221	244	244
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>123 161</b>	<b>94 580</b>	<b>157 253</b>	<b>128 791</b>	<b>156 027</b>	<b>165 216</b>	<b>247 195</b>	<b>240 010</b>	<b>252 945</b>
Provinces and municipalities	3 003	1 737	561						
Provinces <sup>2</sup>		1 737	561						
Provincial Revenue Funds		8	2						
Provincial agencies and funds		1 730	559						
Municipalities <sup>3</sup>	3 003								
Municipalities									
Municipal agencies and funds	3 003								
Departmental agencies and accounts	2 000	2 000	54 249	40 000	57 639	58 101	59 087	42 000	42 000
Social security funds									
Departmental agencies (non-business entities)	2 000	2 000	54 249	40 000	57 639	58 101	59 087	42 000	42 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	2 507	17 150	32 073	10 000	10 000	23 906	2 020		
Public corporations	1 511	15	5						
Subsidies on production	1 490								
Other transfers	21	15	5						
Private enterprises	996	17 135	32 068	10 000	10 000	23 906	2 020		
Subsidies on production									
Other transfers	996	17 135	32 068	10 000	10 000	23 906	2 020		
Non-profit institutions	45 638	28 471	41 282	61 302	61 302	56 123	118 046	125 102	134 072
Households	70 013	45 222	29 088	17 489	27 086	27 086	68 042	72 908	76 873
Social benefits	32 146	32 996	27 329	17 153	26 660	25 836	17 774	19 222	19 537
Other transfers to households	37 867	12 226	1 759	336	426	1 250	50 268	53 686	57 336
<b>Payments for capital assets</b>	<b>532 733</b>	<b>648 642</b>	<b>621 435</b>	<b>546 961</b>	<b>685 135</b>	<b>690 030</b>	<b>711 956</b>	<b>675 419</b>	<b>703 658</b>
Buildings and other fixed structures	360 290	479 017	397 604	347 361	405 177	416 384	454 433	406 498	432 404
Buildings	357 167	479 017	396 737	346 861	402 877	415 678	453 168	406 498	432 404
Other fixed structures	3 123		867	500	2 300	706	1 265		
Machinery and equipment	164 770	166 984	223 797	199 600	279 917	273 605	256 273	267 721	270 054
Transport equipment		7 681	4 999	15 667	24 392	40 392	5 106	10 556	10 556
Other machinery and equipment	164 770	159 303	218 798	183 933	255 525	233 213	251 167	257 165	259 498
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7 673	2 642	34		41	41	1 250	1 200	1 200
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>1 391</b>	<b>762</b>	<b>62</b>						
<b>Total economic classification</b>	<b>7 779 386</b>	<b>8 290 459</b>	<b>8 693 972</b>	<b>9 048 599</b>	<b>9 042 105</b>	<b>9 042 105</b>	<b>9 774 916</b>	<b>10 486 793</b>	<b>11 267 855</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>241 170</b>	<b>250 208</b>	<b>266 198</b>	<b>253 880</b>	<b>251 596</b>	<b>241 868</b>	<b>273 710</b>	<b>295 324</b>	<b>316 061</b>
Compensation of employees	177 719	178 134	185 881	207 179	200 379	198 330	231 598	244 030	264 660
Salaries and wages	153 038	154 270	160 075	176 836	170 280	172 171	203 120	215 327	233 455
Social contributions	24 681	23 864	25 806	30 343	30 099	26 159	28 478	28 703	31 205
Goods and services	63 162	71 992	80 315	46 600	50 616	43 021	42 011	51 187	51 294
Administrative fees	568	621	468	70	850	683	80	80	70
Advertising	992	1 476	401	200	1 477	1 462	200	250	250
Minor assets	38	7	5		121	67			
Audit cost: External	13 029	15 375	12 818	17 191	12 594	12 358	12 192	18 103	18 103
Bursaries: Employees					1 600				
Catering: Departmental activities	1 810	136	308		677	486	30	30	33
Communication (G&S)	3 269	7 787	2 763	3 826	5 010	4 742	4 534	6 175	6 178
Computer services	7 223	22 478	39 673	9 612	1 491	3 316	5 466	6 379	6 379
Consultants and professional services: Business and advisory services	6 396	1 126	1 219		725	344	1 600	1 600	1 700
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	1 566	5 782	690		55	55			
Contractors	1 965	3 481	3 108	1 454	1 450	1 114	1 454	1 531	1 531
Agency and support / outsourced services	353	2 308	3 344	1 050	3 024	2 440			
Entertainment	29	1							
Fleet services (including government motor transport)	10 865	2 590	2 585	1 510	2 390	2 237	1 528	1 610	1 611
Housing									
Inventory: Clothing material and accessories	7				50		2	2	
Inventory: Farming supplies									
Inventory: Food and food supplies	36				20	2			
Inventory: Fuel, oil and gas		3							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	15				66	57			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	94	17	60		1 088	913			
Consumable: Stationery, printing and office supplies	3 391	1 183	2 260	2 092	3 768	2 170	2 047	2 156	2 157
Operating leases	3 804	3 295	3 446	2 634	3 003	2 958	2 634	2 778	2 778
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence	6 095	3 756	5 313	5 905	8 099	6 400	6 087	6 117	6 118
Training and development	145	39	15		20	19	955	1 006	1 006
Operating payments	1 012	570	1 796	1 021	2 881	1 181	2 021	2 128	2 128
Venues and facilities	460	39	43	35	157	17	1 181	1 242	1 252
Rental and hiring									
Interest and rent on land	289	83	2	101	601	517	101	107	107
Interest	289	83	2	101	601	517	101	107	107
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 649</b>	<b>2 337</b>	<b>32 738</b>	<b>10 474</b>	<b>10 774</b>	<b>24 432</b>	<b>2 474</b>	<b>499</b>	<b>499</b>
Provinces and municipalities		1 730	559						
Provinces <sup>2</sup>		1 730	559						
Provincial Revenue Funds									
Provincial agencies and funds		1 730	559						
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			410			462			
Social security funds									
Departmental agencies (non-business entities)			410			462			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	1 574		31 297	10 000	10 000	23 196	2 000		
Public corporations	1 490								
Subsidies on production	1 490								
Other transfers									
Private enterprises	84		31 297	10 000	10 000	23 196	2 000		
Subsidies on production									
Other transfers	84		31 297	10 000	10 000	23 196	2 000		
Non-profit institutions									
Households	1 075	607	472	474	774	774	474	499	499
Social benefits	1 075	607	403	474	474	509	474	499	499
Other transfers to households			69		300	265			
<b>Payments for capital assets</b>	<b>9 485</b>	<b>6 172</b>	<b>3 799</b>	<b>3 777</b>	<b>2 361</b>	<b>2 110</b>	<b>2 877</b>	<b>5 137</b>	<b>5 150</b>
Buildings and other fixed structures	18								
Buildings	18								
Other fixed structures									
Machinery and equipment	1 794	3 530	3 765	3 777	2 320	2 069	2 877	5 137	5 150
Transport equipment									
Other machinery and equipment	1 794	3 530	3 765	3 777	2 320	2 069	2 877	5 137	5 150
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7 673	2 642	34		41	41			
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>33</b>	<b>762</b>	<b>62</b>						
<b>Total economic classification</b>	<b>253 337</b>	<b>259 479</b>	<b>302 797</b>	<b>268 131</b>	<b>264 731</b>	<b>268 410</b>	<b>279 061</b>	<b>300 960</b>	<b>321 710</b>

Table B.3.2: Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>3 028 079</b>	<b>3 325 318</b>	<b>3 582 612</b>	<b>3 620 347</b>	<b>3 710 077</b>	<b>3 812 451</b>	<b>3 779 028</b>	<b>4 150 456</b>	<b>4 527 632</b>
Compensation of employees	2 095 167	2 176 739	2 395 451	2 378 569	2 526 858	2 560 787	2 573 897	2 748 449	2 994 077
Salaries and wages	1 834 036	1 912 557	2 088 459	2 046 708	2 197 459	2 237 347	2 236 885	2 395 672	2 614 336
Social contributions	261 131	264 183	306 992	331 861	329 399	323 440	337 012	352 777	379 741
Goods and services	932 802	1 148 557	1 186 630	1 241 670	1 183 107	1 251 643	1 205 022	1 401 882	1 533 430
Administrative fees	99	259	1 133	703	748	1 028	116	67	67
Advertising	3 761	911	7 459	18 838	16 267	15 202	7 103	7 814	7 814
Minor assets	5 376	2 102	6 513	11 664	13 384	9 492	12 403	12 524	10 850
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	5 789	4 536	9 253	5 956	3 511	6 807	2 530	3 530	3 528
Communication (G&S)	22 391	21 736	20 241	21 895	14 685	20 547	14 767	9 848	10 058
Computer services	1 739	2 039	5 182	2 721	2 752	194	17 694	19 419	21 499
Consultants and professional services: Business and advisory services	1 056	631	1 519	57 364	2 151	22 246	55 452	56 565	56 565
Infrastructure and planning services		10 373							
Laboratory services	164 481	236 135	156 949	187 494	166 078	157 346	194 659	259 430	283 958
Science and technological services							416	234	857
Legal costs							200		
Contractors	19 740	61 216	18 104	34 012	53 880	10 896	18 478	25 083	25 083
Agency and support / outsourced services	25 688	23 301	110 006	71 400	85 538	154 163	78 206	84 682	90 721
Entertainment	16								
Fleet services (including government motor transport)	13 552	17 886	19 206	20 850	16 291	18 620	16 585	26 800	26 000
Housing									
Inventory: Clothing material and accessories	188	55	180		848	279	1 866	1 826	1 500
Inventory: Farming supplies									
Inventory: Food and food supplies	19 300	32 739	33 493	38 415	46 191	43 001	32 738	47 497	47 497
Inventory: Fuel, oil and gas	10 697	17 648	7 872	15 989	13 846	9 438	11 407	13 169	13 169
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 845	969	1 925	1 087	4 381	2 977	2 278	2 037	2 037
Inventory: Medical supplies	58 620	88 797	114 508	141 897	119 345	103 421	120 267	134 298	138 786
Inventory: Medicine	460 292	540 663	575 457	501 032	509 947	573 823	501 078	573 416	667 219
Medsas inventory interface									
Inventory: Other supplies	(2 198)	215			10	10			
Consumable supplies	29 984	18 990	31 564	33 386	38 996	29 990	28 818	32 956	32 975
Consumable: Stationery, printing and office supplies	10 936	10 137	15 022	14 219	20 994	14 397	25 451	21 806	21 717
Operating leases	19 707	18 951	14 795	12 501	12 258	15 176	10 030	5 810	6 410
Property payments	18 309	6 054	5 730	5 035	7 683	4 838	6 034	4 815	5 015
Transport provided as part of departmental activity	(378)	8 132	461	4 990	981		3 940	6 590	6 590
Travel and subsistence	25 389	18 936	21 882	24 780	20 147	23 818	28 813	34 381	35 230
Training and development	1 717	960	752	7 781	2 222	4 656	10 138	12 934	13 934
Operating payments	10 677	3 063	2 458	4 338	6 551	5 875	2 175	3 068	3 068
Venues and facilities	3 816	1 046	4 913	3 323	3 422	3 404	1 200	1 283	1 283
Rental and hiring	213	77	53			(1)	180		
Interest and rent on land	110	21	531	108	112	21	109	125	125
Interest	110	21	531	108	112	21	109	125	125
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>53 054</b>	<b>54 652</b>	<b>102 810</b>	<b>63 839</b>	<b>68 839</b>	<b>68 131</b>	<b>120 556</b>	<b>126 555</b>	<b>135 525</b>
Provinces and municipalities	8	2							
Provinces <sup>2</sup>	8	2							
Provincial Revenue Funds	8	2							
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			51 839						
Social security funds									
Departmental agencies (non-business entities)			51 839						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	490	16 550	96			710	20		
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	490	16 550	96			710	20		
Subsidies on production									
Other transfers	490	16 550	96			710	20		
Non-profit institutions	43 558	26 838	39 684	59 188	59 188	54 436	116 046	122 732	131 702
Households	9 006	11 256	11 189	4 651	9 651	12 985	4 490	3 823	3 823
Social benefits	9 006	11 126	10 176	4 651	9 651	12 133	4 490	3 823	3 823
Other transfers to households		131	1 013			852			
<b>Payments for capital assets</b>	<b>23 671</b>	<b>24 393</b>	<b>34 715</b>	<b>56 099</b>	<b>62 639</b>	<b>68 179</b>	<b>54 008</b>	<b>59 143</b>	<b>57 143</b>
Buildings and other fixed structures	2 696	3 276	122	500	800	247	15		
Buildings		3 276	122						
Other fixed structures	2 696			500	800	247	15		
Machinery and equipment	20 975	21 117	34 593	55 599	61 839	67 932	52 793	57 943	55 943
Transport equipment		4 384	1 341	15 667	24 392	40 335	4 356	8 000	8 000
Other machinery and equipment	20 975	16 733	33 252	39 932	37 447	27 597	48 437	49 943	47 943
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							1 200	1 200	1 200
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>133</b>								
<b>Total economic classification</b>	<b>3 104 937</b>	<b>3 404 363</b>	<b>3 720 137</b>	<b>3 740 285</b>	<b>3 841 555</b>	<b>3 948 761</b>	<b>3 953 592</b>	<b>4 336 154</b>	<b>4 720 300</b>

Table B.3.3: Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>526 357</b>	<b>521 941</b>	<b>504 537</b>	<b>544 882</b>	<b>528 082</b>	<b>514 519</b>	<b>566 628</b>	<b>597 904</b>	<b>636 098</b>
Compensation of employees	346 289	349 913	356 998	385 700	385 400	388 827	407 104	419 248	457 442
Salaries and wages	291 821	296 000	296 786	330 675	330 625	326 022	351 079	360 773	387 583
Social contributions	54 468	53 912	60 212	55 025	54 775	62 805	56 025	58 475	69 859
Goods and services	179 390	171 982	147 513	159 182	142 682	125 682	159 524	178 656	178 656
Administrative fees					55	55			
Advertising									
Minor assets	785	93	2 364	3 981	5 063	1 129	4 281	7 481	7 481
Audit cost: External									
Bursaries: Employees					150	150			
Catering: Departmental activities	65								
Communication (G&S)	6 707	4 553	2 600	4 129	4 322	3 948	4 129	5 069	5 069
Computer services	19								
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors	1 336	19 313	2 103	5 450	4 310	4 037	7 725	8 450	8 450
Agency and support / outsourced services	993	2 762	11 459	40 105	28 205	8 716	40 105	20 150	20 150
Entertainment									
Fleet services (including government motor transport)	90 389	55 525	47 408	53 530	33 409	32 351	48 097	60 243	60 243
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	449	120	385	283	783	194	282	370	370
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			16		100	50			
Inventory: Medical supplies	2 911	1 547	7 621	8 600	8 900	6 269	9 350	8 100	8 100
Inventory: Medicine	441	492	492	1 500	1 500	785	1 750	2 500	2 500
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	3 077	915	1 322	6 025	8 980	4 079	9 025	6 000	6 000
Consumable: Stationery, printing and office supplies	2 158	944	925	2 000	2 290	1 704	3 000	4 200	4 200
Operating leases	68 493	86 430	69 681	30 736	40 736	60 246	29 938	54 151	54 151
Property payments	443	531	47	1 105	1 165	645	105	105	105
Transport provided as part of departmental activity		(1 597)	179						
Travel and subsistence	1 100	355	872	1 738	2 693	1 324	1 737	1 837	1 837
Training and development									
Operating payments			39		21				
Venues and facilities	25								
Rental and hiring	(1)								
Interest and rent on land	678	47	26			10			
Interest	678	47	26			10			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>387</b>	<b>549</b>	<b>635</b>	<b>534</b>	<b>834</b>	<b>738</b>	<b>534</b>	<b>534</b>	<b>534</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>4</sup>	63	135							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	63	135							
Subsidies on production									
Other transfers	63	135							
Non-profit institutions									
Households	324	415	635	534	834	738	534	534	534
Social benefits	324	349	524	534	834	663	534	534	534
Other transfers to households		65	111			75			
<b>Payments for capital assets</b>	<b>7 464</b>	<b>19 822</b>	<b>28 600</b>	<b>17 171</b>	<b>33 671</b>	<b>39 608</b>	<b>23 615</b>	<b>31 170</b>	<b>31 170</b>
Buildings and other fixed structures		447	867		1 500	459	1 250		
Buildings		447							
Other fixed structures			867		1 500	459	1 250		
Machinery and equipment	7 464	19 375	27 733	17 171	32 171	39 149	22 365	31 170	31 170
Transport equipment							750	2 556	2 556
Other machinery and equipment	7 464	19 375	27 733	17 171	32 171	39 149	21 615	28 614	28 614
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>1 105</b>								
<b>Total economic classification</b>	<b>535 313</b>	<b>542 313</b>	<b>533 772</b>	<b>562 587</b>	<b>562 587</b>	<b>554 865</b>	<b>590 777</b>	<b>629 608</b>	<b>667 802</b>

Table B.3.4: Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 113 393</b>	<b>1 153 027</b>	<b>1 183 163</b>	<b>1 334 256</b>	<b>1 211 805</b>	<b>1 184 690</b>	<b>1 474 763</b>	<b>1 597 672</b>	<b>1 710 857</b>
Compensation of employees	891 943	888 275	913 474	1 087 897	934 897	932 593	1 200 611	1 295 815	1 409 000
Salaries and wages	780 965	779 154	794 073	936 538	783 537	810 821	1 045 373	1 106 183	1 207 096
Social contributions	110 978	109 120	119 401	151 359	151 360	121 772	155 238	189 632	201 904
Goods and services	221 420	264 750	269 685	246 354	276 903	252 092	274 148	301 852	301 852
Administrative fees	6	2	5	52	57	5	27	53	53
Advertising	17			7				8	8
Minor assets	487	389	261	1 480	2 820	1 474	1 639	1 560	1 560
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	79			11	24				
Communication (G&S)	5 676	5 689	6 383	3 971	4 555	5 774	5 575	5 186	5 186
Computer services	1 249	1 099	1 796	1 566	2 790	2 057	3 255	3 150	3 150
Consultants and professional services: Business and advisory services	913	303	93	733	217	253	367	367	367
Infrastructure and planning services									
Laboratory services	26 282	23 968	30 785	21 200	20 741	19 463	24 950	28 344	28 344
Science and technological services									
Legal costs									
Contractors	16 601	37 514	15 536	12 564	13 764	12 601	15 053	14 162	14 162
Agency and support / outsourced services	35 093	48 493	72 480	41 857	69 890	77 423	55 963	56 881	56 881
Entertainment									
Fleet services (including government motor transport)	1 757	1 994	1 965	970	1 842	1 950	2 154	1 026	1 026
Housing									
Inventory: Clothing material and accessories		111	122		1 395	197	751	260	260
Inventory: Farming supplies									
Inventory: Food and food supplies	6 599	5 061	4 310	6 679	5 305	3 965	6 019	7 349	7 349
Inventory: Fuel, oil and gas	3 169	7 716	7 189	4 688	9 398	7 318	8 014	5 151	5 151
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 971	1 818	1 392	1 320	2 341	1 458	1 381	1 571	1 571
Inventory: Medical supplies	56 291	65 411	67 912	73 302	66 944	51 824	68 585	81 779	81 779
Inventory: Medicine	32 141	37 986	33 604	44 340	41 723	38 707	45 243	59 988	59 988
Meddas inventory interface									
Inventory: Other supplies					13				
Consumable supplies	16 394	14 176	15 822	15 832	18 130	15 145	21 401	20 928	20 928
Consumable: Stationery, printing and office supplies	3 806	4 251	3 615	4 143	4 477	3 758	4 685	4 604	4 604
Operating leases	4 055	4 426	3 226	2 426	2 872	2 566	3 441	2 576	2 576
Property payments	5 220	3 027	820	6 392	2 218	1 222	1 913	4 299	4 299
Transport provided as part of departmental activity	371	(423)		347					
Travel and subsistence	1 644	1 065	1 821	1 565	2 654	2 179	1 982	1 654	1 654
Training and development	1 174	3	3	146	153	98	1 057	154	154
Operating payments	416	265	232	763	580	253	693	802	802
Venues and facilities	9	406							
Rental and hiring			313		2 000	2 402			
Interest and rent on land	30	2	4	5	5	5	4	5	5
Interest	30	2	4	5	5	5	4	5	5
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7 330</b>	<b>8 911</b>	<b>7 634</b>	<b>6 103</b>	<b>7 103</b>	<b>6 167</b>	<b>5 158</b>	<b>6 636</b>	<b>6 636</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>	259	450	675						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	259	450	675						
Subsidies on production									
Other transfers	259	450	675						
Non-profit institutions	2 080	1 633	1 598	2 114	2 114	1 687	2 000	2 370	2 370
Households	4 991	6 827	5 361	3 989	4 989	4 480	3 158	4 266	4 266
Social benefits	4 991	6 827	5 111	3 989	4 989	4 422	3 158	4 266	4 266
Other transfers to households			250			58			
<b>Payments for capital assets</b>	<b>7 824</b>	<b>5 110</b>	<b>7 766</b>	<b>11 102</b>	<b>17 283</b>	<b>17 283</b>	<b>13 299</b>	<b>13 931</b>	<b>13 931</b>
Buildings and other fixed structures		228							
Buildings		228							
Other fixed structures									
Machinery and equipment	7 824	4 882	7 766	11 102	17 283	17 283	13 299	13 931	13 931
Transport equipment						57			
Other machinery and equipment	7 824	4 882	7 766	11 102	17 283	17 226	13 299	13 931	13 931
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>12</b>								
<b>Total economic classification</b>	<b>1 128 559</b>	<b>1 167 048</b>	<b>1 198 563</b>	<b>1 351 461</b>	<b>1 236 191</b>	<b>1 208 140</b>	<b>1 493 220</b>	<b>1 618 239</b>	<b>1 731 424</b>

Table B.3.5: Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 955 295</b>	<b>2 015 712</b>	<b>2 014 988</b>	<b>2 128 254</b>	<b>2 125 857</b>	<b>2 077 237</b>	<b>2 295 623</b>	<b>2 466 531</b>	<b>2 629 880</b>
Compensation of employees	1 447 745	1 450 843	1 457 504	1 559 429	1 559 429	1 531 255	1 683 039	1 682 020	1 818 800
Salaries and wages	1 273 883	1 278 076	1 274 284	1 358 719	1 358 719	1 342 883	1 440 852	1 499 640	1 624 142
Social contributions	173 862	172 767	183 220	200 710	200 710	188 372	242 187	182 380	194 658
Goods and services	507 530	564 868	557 483	568 825	566 428	545 982	612 584	784 511	811 080
Administrative fees	9	42	167	42	116	128	125	52	52
Advertising				51	51	28	60	65	65
Minor assets	1 239	250	2 247	1 520	2 560	1 433	3 378	3 166	1 925
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	7								
Communication (G&S)	4 248	5 935	5 610	3 272	2 133	5 606	4 088	4 758	4 758
Computer services	5 362	13 271	9 445	5 826	6 826	7 433	7 550	8 358	8 358
Consultants and professional services: Business and advisory services	499	5 211	6		27	15	32	28	28
Infrastructure and planning services	7 428	1 577	1 411		1 500	772	1 800		
Laboratory services	62 950	92 857	93 443	88 509	76 055	75 461	81 808	142 651	145 613
Science and technological services									
Legal costs									
Contractors	46 941	64 623	55 630	53 767	53 141	60 459	65 538	70 274	73 360
Agency and support / outsourced services	38 532	50 860	48 233	43 085	44 544	50 655	44 535	50 018	50 196
Entertainment									
Fleet services (including government motor transport)	751	820	892	203	858	811	1 048	252	252
Housing									
Inventory: Clothing material and accessories					195	467	3 100	512	3 812
Inventory: Farming supplies			4		60	10			
Inventory: Food and food supplies	1 258	2 497	2 891	1 352	3 666	2 562	3 750	4 679	1 679
Inventory: Fuel, oil and gas	7 536	17 890	14 998	13 177	17 215	14 692	15 914	20 784	21 051
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2 295	308	1 802	333	2 122	2 002	2 375	2 332	2 332
Inventory: Medical supplies	186 716	172 406	177 651	205 505	196 294	180 718	214 323	297 847	311 609
Inventory: Medicine	94 383	88 602	96 660	105 000	103 312	97 076	102 020	116 695	122 772
Medsas inventory interface									
Inventory: Other supplies	2 198	2 610	2 181	4 693	3 441	2 431	3 000	6 029	7 029
Consumable supplies	26 241	22 076	24 738	22 211	26 298	23 655	33 405	29 889	30 067
Consumable: Stationery, printing and office supplies	6 323	2 675	4 653	1 937	5 297	4 717	5 208	5 253	5 253
Operating leases	556	723	3 513	2 452	6 211	5 515	4 204	4 272	2 972
Property payments	10 218	16 086	10 210	14 561	13 241	8 496	13 035	14 636	15 936
Transport provided as part of departmental activity	7	2 654					200		
Travel and subsistence	1 521	632	455	1 009	535	455	742	1 491	1 491
Training and development						15	500		
Operating payments	312	264	643	320	730	370	846	470	470
Venues and facilities									
Rental and hiring									
Interest and rent on land	20	1	1						
Interest	20	1	1						
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>11 040</b>	<b>11 127</b>	<b>10 702</b>	<b>7 154</b>	<b>9 551</b>	<b>6 922</b>	<b>8 153</b>	<b>8 621</b>	<b>8 936</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>	100	15							
Public corporations		15							
Subsidies on production									
Other transfers		15							
Private enterprises	100								
Subsidies on production									
Other transfers	100								
Non-profit institutions									
Households	10 940	11 112	10 702	7 154	9 551	6 922	8 153	8 621	8 936
Social benefits	10 940	11 112	10 448	7 154	9 551	6 922	8 153	8 621	8 936
Other transfers to households			254						
<b>Payments for capital assets</b>	<b>27 830</b>	<b>22 974</b>	<b>28 124</b>	<b>101 189</b>	<b>101 189</b>	<b>83 329</b>	<b>126 690</b>	<b>133 112</b>	<b>140 228</b>
Buildings and other fixed structures	324								
Buildings									
Other fixed structures	324								
Machinery and equipment	27 506	22 974	28 124	101 189	101 189	83 329	126 690	133 112	140 228
Transport equipment									
Other machinery and equipment	27 506	22 974	28 124	101 189	101 189	83 329	126 690	133 112	140 228
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>63</b>								
<b>Total economic classification</b>	<b>1 994 228</b>	<b>2 049 813</b>	<b>2 053 814</b>	<b>2 236 597</b>	<b>2 236 597</b>	<b>2 167 488</b>	<b>2 430 466</b>	<b>2 608 264</b>	<b>2 779 044</b>

Table B.3.6: Payments and estimates by economic classification: Health Science &amp; Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>152 383</b>	<b>142 019</b>	<b>159 043</b>	<b>192 202</b>	<b>170 687</b>	<b>174 233</b>	<b>173 475</b>	<b>206 223</b>	<b>219 686</b>
Compensation of employees	115 545	132 322	134 065	133 851	141 851	142 810	157 307	159 006	172 469
Salaries and wages	103 264	118 957	119 091	108 481	122 962	127 239	130 574	131 110	142 516
Social contributions	12 281	13 365	14 974	25 370	18 889	15 571	26 733	27 896	29 953
Goods and services	36 820	9 696	24 976	58 345	28 830	31 416	16 162	47 211	47 211
Administrative fees	38	153	82	318	1 010	1 134	298	336	336
Advertising			82						
Minor assets	1 586	68	1 220	1 228	1 125	384	1 598	1 636	1 636
Audit cost: External									
Bursaries: Employees			1 673	4 725	3 785	1 224	4 794	5 647	5 647
Catering: Departmental activities	305		104		287	918			
Communication (G&S)	5 596	802	7 434	2 545	2 019	4 212	2 593	2 782	2 782
Computer services	23	2	7	616	10	10	616	648	648
Consultants and professional services: Business and advisory services	8	3			39	41			
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	777								
Contractors	1 771	343	706	359	876	437	200	53	53
Agency and support / outsourced services			847		139	30			
Entertainment									
Fleet services (including government motor transport)	1 473	1 682	1 664	2 193	919	2 716	1 406	2 148	2 148
Housing									
Inventory: Clothing material and accessories	55	87	121	50	22	22	25		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	1			10	6	1	6	11	11
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	51	9	185	10	45	49	10	4	4
Inventory: Medical supplies	75	5		25	49	11	15	18	18
Inventory: Medicine		0		15	33	23	65	61	61
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	473	378	750	451	1 132	901	593	607	607
Consumable: Stationery, printing and office supplies	897	373	1 148	660	1 027	887	735	811	811
Operating leases	4 447	3 842	1 835	900	440	1 101	720	771	771
Property payments	612	232	4	250	265	263	765	814	814
Transport provided as part of departmental activity									
Travel and subsistence	3 604	546	833	325	4 183	3 641	410	410	410
Training and development	14 586	1 063	6 147	43 665	10 355	12 594	1 313	30 454	30 454
Operating payments	442	105	38		146	152			
Venues and facilities			96		918	665			
Rental and hiring									
Interest and rent on land	18	1	2	6	6	7	6	6	6
Interest	18	1	2	6	6	7	6	6	6
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>43 501</b>	<b>14 378</b>	<b>490</b>	<b>336</b>	<b>18 375</b>	<b>18 478</b>	<b>69 950</b>	<b>54 735</b>	<b>58 385</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts					17 639	17 639	19 087		
Social security funds									
Departmental agencies (non-business entities)					17 639	17 639	19 087		
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	43 501	14 378	490	336	736	839	50 863	54 735	58 385
Social benefits	5 634	2 348	428		610	839	595	1 049	1 049
Other transfers to households	37 867	12 030	62	336	126		50 268	53 686	57 336
<b>Payments for capital assets</b>	<b>4 542</b>	<b>4 795</b>	<b>3 292</b>	<b>3 389</b>	<b>10 016</b>	<b>10 016</b>	<b>2 350</b>	<b>2 047</b>	<b>2 047</b>
Buildings and other fixed structures	85								
Buildings									
Other fixed structures	85								
Machinery and equipment	4 457	4 795	3 292	3 389	10 016	10 016	2 350	2 047	2 047
Transport equipment		3 110							
Other machinery and equipment	4 457	1 685	3 292	3 389	10 016	10 016	2 350	2 047	2 047
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>29</b>								
<b>Total economic classification</b>	<b>200 455</b>	<b>161 191</b>	<b>162 825</b>	<b>195 927</b>	<b>199 078</b>	<b>202 727</b>	<b>245 775</b>	<b>263 005</b>	<b>280 118</b>

Table B.3.7: Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>99 443</b>	<b>102 951</b>	<b>105 422</b>	<b>129 392</b>	<b>116 192</b>	<b>107 194</b>	<b>140 641</b>	<b>149 397</b>	<b>158 787</b>
Compensation of employees	74 966	72 977	75 588	93 692	80 492	78 419	108 143	109 129	118 519
Salaries and wages	61 971	60 368	61 664	82 617	68 899	63 857	96 011	96 353	104 845
Social contributions	12 995	12 609	13 924	11 075	11 593	14 562	12 132	12 776	13 674
Goods and services	24 470	29 970	29 830	35 699	35 694	28 769	32 497	40 267	40 267
Administrative fees									
Advertising									
Minor assets	32	82	166	135	261	178	137	144	144
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)	343	302	361	378	448	434	481	507	507
Computer services	1				160				
Consultants and professional services: Business and advisory services									
Infrastructure and planning services	1								
Laboratory services	13	13	33	160	82	78	200	211	211
Science and technological services									
Legal costs									
Contractors	3 796	4 414	3 878	9 133	3 863	2 284	9 670	10 182	10 182
Agency and support / outsourced services	65	64	86	249	224	135	250	263	263
Entertainment									
Fleet services (including government motor transport)	1 206	1 932	1 535	1 957	1 833	1 682	1 968	2 073	2 073
Housing									
Inventory: Clothing material and accessories	152	1 186	843	552	617	515	539	568	568
Inventory: Farming supplies					13	1			
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	748	102	299	1 245	778	608	1 239	1 305	1 305
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	137	594	948	736	817	608	737	776	776
Inventory: Medical supplies	3 259	3 221	3 790	4 112	4 144	3 778	4 420	4 770	4 770
Inventory: Medicine	4	18	25	42	32	9	44	46	46
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	13 622	16 551	16 612	15 156	19 945	16 518	10 984	17 500	17 500
Consumable: Stationery, printing and office supplies	113	411	369	465	648	558	466	490	490
Operating leases	481	365	379	469	573	511	476	503	503
Property payments	79	224	241	480	687	488	469	494	494
Transport provided as part of departmental activity									
Travel and subsistence	359	415	218	333	492	347	320	333	333
Training and development	2				6	6			
Operating payments	57	77	47	97	71	31	97	102	102
Venues and facilities									
Rental and hiring									
Interest and rent on land	7	3	4	1	6	6	1	1	1
Interest	7	3	4	1	6	6	1	1	1
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 166</b>	<b>2 626</b>	<b>2 244</b>	<b>40 351</b>	<b>40 551</b>	<b>40 348</b>	<b>40 370</b>	<b>42 430</b>	<b>42 430</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	2 000	2 000	40 000	40 000	40 000	40 000	42 000	42 000
Social security funds									
Departmental agencies (non-business entities)	2 000	2 000	2 000	40 000	40 000	40 000	40 000	42 000	42 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	21		5						
Public corporations	21		5						
Subsidies on production									
Other transfers	21		5						
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	145	626	239	351	551	348	370	430	430
Social benefits	145	626	239	351	551	348	370	430	430
Other transfers to households									
<b>Payments for capital assets</b>	<b>273</b>	<b>940</b>	<b>5 225</b>	<b>7 173</b>	<b>7 173</b>	<b>6 722</b>	<b>5 304</b>	<b>5 585</b>	<b>5 585</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	273	940	5 225	7 173	7 173	6 722	5 304	5 585	5 585
Transport equipment			3 658						
Other machinery and equipment	273	940	1 567	7 173	7 173	6 722	5 304	5 585	5 585
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>	<b>16</b>								
<b>Total economic classification</b>	<b>101 898</b>	<b>106 517</b>	<b>112 891</b>	<b>176 916</b>	<b>163 916</b>	<b>154 264</b>	<b>186 315</b>	<b>197 412</b>	<b>206 802</b>

Table B.3.8: Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>5 961</b>	<b>35 298</b>	<b>99 259</b>	<b>169 634</b>	<b>86 647</b>	<b>74 667</b>	<b>111 897</b>	<b>107 857</b>	<b>112 251</b>
Compensation of employees	3 811	9 521	20 502	33 057	7 265	4 170	19 680	22 965	26 000
Salaries and wages	2 834	7 993	18 029	29 794	6 432	3 919	18 375	21 765	24 498
Social contributions	977	1 528	2 473	3 263	833	251	1 305	1 200	1 502
Goods and services	2 170	25 777	78 757	136 577	79 382	70 497	92 217	84 892	86 251
Administrative fees	17	32	1	30	60	28	40	40	40
Advertising	20	220	554	600	250	86	860	700	700
Minor assets		272	1	10 050	22 444	5 410	18 112	8 000	11 000
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities						2			
Communication (G&S)	27	24	17		13	29	40		
Computer services							1 000	410	
Consultants and professional services: Business and advisory services									
Infrastructure and planning services		11 219							
Laboratory services									
Science and technological services									
Legal costs									
Contractors	810	5	70 990	10 030	10 530	10 515	30	100	100
Agency and support / outsourced services				5 000					
Entertainment									
Fleet services (including government motor transport)					3	1		203	203
Housing									
Inventory: Clothing material and accessories					200				
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas		154							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							2 027	1 027	2 000
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	924	1	33					20	
Consumable: Stationery, printing and office supplies	104	132	351	420	270	176	310	110	
Operating leases	1	13 589	6 575	7 654	7 671	9 568	7 615	8 170	8 170
Property payments				100 850	36 011	43 578	60 268	65 442	62 506
Transport provided as part of departmental activity									
Travel and subsistence	200	128	210		910	601	920	670	845
Training and development			25						
Operating payments	67			1 943	1 020	503	995		687
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 034</b>								
Provinces and municipalities	3 003								
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	3 003								
Municipalities									
Municipal agencies and funds	3 003								
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	31								
Social benefits									
Other transfers to households	31								
<b>Payments for capital assets</b>	<b>451 644</b>	<b>564 438</b>	<b>509 914</b>	<b>347 061</b>	<b>450 803</b>	<b>462 783</b>	<b>483 813</b>	<b>425 294</b>	<b>448 404</b>
Buildings and other fixed structures	357 167	475 066	396 615	346 861	402 877	415 678	453 168	406 498	432 404
Buildings	357 167	475 066	396 615	346 861	402 877	415 678	453 168	406 498	432 404
Other fixed structures									
Machinery and equipment	94 477	89 372	113 299	200	47 926	47 105	30 595	18 796	16 000
Transport equipment		187							
Other machinery and equipment	94 477	89 185	113 299	200	47 926	47 105	30 595	18 796	16 000
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							50		
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>460 659</b>	<b>599 736</b>	<b>609 173</b>	<b>516 695</b>	<b>537 450</b>	<b>537 450</b>	<b>595 710</b>	<b>533 151</b>	<b>560 655</b>



Table B.4: Conditional grant payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 628 996</b>	<b>1 831 074</b>	<b>1 955 137</b>	<b>2 112 690</b>	<b>2 029 703</b>	<b>2 029 578</b>	<b>2 288 860</b>	<b>2 536 426</b>	<b>2 772 409</b>
Compensation of employees	848 955	883 600	877 956	989 747	964 455	984 744	1 025 465	1 059 032	1 124 543
Salaries and wages	761 565	793 590	789 076	854 127	831 265	851 554	886 991	950 656	1 009 046
Social contributions	87 390	90 010	88 880	135 620	133 190	133 190	138 474	108 377	115 497
Goods and services	780 032	947 473	1 077 179	1 122 928	1 065 233	1 044 819	1 263 369	1 477 367	1 647 839
Administrative fees	80	261	988	716	746	1 149	4	43	43
Advertising	2 006	1 108	6 787	16 536	16 186	16 186	7 603	8 514	8 514
Minor assets	2 106	1 241	2 873	15 471	27 865	25 451	5 975	2 812	48 196
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	5 724	4 180	8 837	5 336	5 339	6 709	2 530	3 530	3 528
Communication (G&S)	1 929	964	4 171	5 856	5 866	5 866	110	200	410
Computer services	1 504	1 991	1 100	1 764	1 764	4 367	3 768	3 652	9 000
Consultants and professional services: Business and advisory services	649	8				450	4 090	3 000	5 000
Infrastructure and planning services									
Laboratory services	142 701	282 251	187 237	154 061	154 061	154 061	187 459	247 238	274 728
Science and technological services									
Legal costs									
Contractors	30 462	49 462	125 691	42 742	42 742	38 254	52 198	55 491	58 577
Agency and support / outsourced services	8 011	7 762	28 467	45 360	40 360	38 585	57 907	63 572	69 789
Entertainment									
Fleet services (including government motor transport)	822	1 162	5 003	6 725	6 728	6 578	2 934	7 782	6 982
Housing									
Inventory: Clothing material and accessories							1 326	1 326	1 000
Inventory: Farming supplies									
Inventory: Food and food supplies	3 959	16 831	10 548	12 686	12 686	9 292	7 290	9 000	9 000
Inventory: Fuel, oil and gas	1 495	4 427	9 990	2 000	2 000	2 000	4 500	4 761	5 028
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		29 312		137	137	1 004		137	137
Inventory: Medical supplies	170 244	152 853	217 248	229 587	229 587	234 361	250 199	290 636	308 886
Inventory: Medicine	367 081	371 462	425 892	426 423	426 423	408 596	452 274	525 588	572 315
Medicines inventory interface									
Inventory: Other supplies		1 327	2 181						
Consumable supplies	12 721	1 488	9 330	11 823	11 823	12 346	7 839	7 963	8 140
Consumable: Stationery, printing and office supplies	956	4 033	7 918	7 927	7 777	8 846	13 555	13 276	13 077
Operating leases	1 099	1 122	4 716	6 000	6 017	4 037	800	900	1 500
Property payments	476	138	67	102 385	37 546	36 011	169 952	196 697	210 105
Transport provided as part of departmental activity									
Travel and subsistence	11 110	10 598	11 644	13 601	14 511	15 702	17 428	17 640	18 589
Training and development	1 705	882	780	7 781	7 781	7 270	10 128	9 981	10 981
Operating payments	9 380	1 497	1 389	5 288	4 565	4 805	2 320	2 345	3 032
Venues and facilities	3 810	1 080	4 322	2 723	2 723	2 893	1 000	1 283	1 283
Rental and hiring		29					180		
Interest and rent on land	9	1	2	15	15	15	26	27	27
Interest	9	1	2	15	15	15	26	27	27
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>45 174</b>	<b>31 904</b>	<b>97 384</b>	<b>64 810</b>	<b>64 810</b>	<b>64 810</b>	<b>121 761</b>	<b>128 755</b>	<b>138 040</b>
Provinces and municipalities	3 003		51 839						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	3 003		51 839						
Municipalities									
Municipal agencies and funds	3 003		51 839						
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	41 915	26 662	39 684	58 908	58 908	58 908	116 046	122 732	131 702
Households	256	5 242	5 861	5 902	5 902	5 902	5 715	6 023	6 338
Social benefits	256	5 242	5 861	5 902	5 902	5 902	5 715	6 023	6 338
Other transfers to households									
<b>Payments for capital assets</b>	<b>475 093</b>	<b>621 137</b>	<b>529 537</b>	<b>439 006</b>	<b>542 748</b>	<b>542 873</b>	<b>480 395</b>	<b>412 455</b>	<b>377 943</b>
Buildings and other fixed structures	357 094	485 257	396 615	324 512	380 528	380 528	347 597	267 927	222 798
Buildings	353 256	471 662	396 615	324 512	380 528	380 528	347 597	267 927	222 798
Other fixed structures	3 838	13 595							
Machinery and equipment	118 000	135 881	132 922	114 494	162 220	162 345	132 798	144 528	155 145
Transport equipment	847	3 162		10	10	10	3	8	8
Other machinery and equipment	117 153	132 718	132 922	104	152	152	130	137	147
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 149 263</b>	<b>2 484 115</b>	<b>2 582 059</b>	<b>2 616 506</b>	<b>2 637 261</b>	<b>2 637 261</b>	<b>2 891 016</b>	<b>3 077 636</b>	<b>3 288 392</b>

Table B.4(a): Conditional grant payments and estimates by economic classification: Comprehensive HIV, Aids and TB Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>652 952</b>	<b>797 789</b>	<b>813 572</b>	<b>940 977</b>	<b>940 977</b>	<b>940 852</b>	<b>1 024 483</b>	<b>1 181 652</b>	<b>1 285 137</b>
Compensation of employees	172 208	199 513	254 723	286 298	286 298	306 587	364 212	391 529	420 893
Salaries and wages	152 665	177 699	222 150	236 559	236 559	256 848	309 425	332 632	357 579
Social contributions	19 543	21 814	32 573	49 739	49 739	49 739	54 787	58 897	63 314
Goods and services	480 735	598 274	558 847	654 684	654 684	634 250	660 245	790 096	864 217
Administrative fees	63	227	987	686	686	1 087	4	3	3
Advertising	1 986	888	6 233	15 936	15 936	15 936	7 103	7 814	7 814
Minor assets	978	283	1 315	1 391	1 391	1 657	1 675	1 754	79
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	5 632	4 127	8 793	5 336	5 336	6 632	2 530	3 530	3 528
Communication (G&S)	1 881	920	89	5 856	5 856	5 856	110	200	410
Computer services	12		1 100	100	100	2 567	2 920	2 920	2 000
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services	127 555	196 314	110 044	134 061	134 061	134 061	137 459	194 338	218 866
Science and technological services									
Legal costs									
Contractors	3 766	4 583	665	4 711	4 711	223		271	271
Agency and support / outsourced services	8 011	3 253	6 859	32 223	32 223	29 548	54 907	60 398	66 437
Entertainment									
Fleet services (including government motor transport)	822	1 162	5 003	6 725	6 725	6 575	2 934	7 579	6 779
Housing									
Inventory: Clothing material and accessories							1 326	1 326	1 000
Inventory: Farming supplies									
Inventory: Food and food supplies	3 959	16 831	10 548	12 686	12 686	9 292	7 290	9 000	9 000
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				137	137	4		137	137
Inventory: Medical supplies	13 455	48 103	40 686	57 881	57 881	62 655	41 827	44 882	49 370
Inventory: Medicine	274 711	301 985	330 198	326 423	326 423	308 596	350 254	405 465	445 465
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	10 564	1 481	7 167	9 323	9 323	9 015	4 839	4 769	4 788
Consumable: Stationery, printing and office supplies	852	3 312	6 980	7 415	7 415	8 421	13 191	13 166	13 077
Operating leases	1 098	1 122	4 706	6 000	6 000	4 020	800	900	1 500
Property payments	424	104	67	1 535	1 535		1 000	1 065	1 265
Transport provided as part of departmental activity									
Travel and subsistence	10 833	10 197	10 958	13 230	13 230	14 540	16 768	16 970	17 819
Training and development	1 138	776	755	6 981	6 981	7 170	10 128	9 981	10 981
Operating payments	9 313	1 497	1 389	3 345	3 345	3 585	2 000	2 345	2 345
Venues and facilities	3 682	1 080	4 305	2 683	2 683	2 810	1 000	1 283	1 283
Rental and hiring		29					180		
Interest and rent on land	9	1	2	15	15	15	26	27	27
Interest	9	1	2	15	15	15	26	27	27
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>42 140</b>	<b>26 859</b>	<b>79 802</b>	<b>56 402</b>	<b>56 402</b>	<b>56 402</b>	<b>112 249</b>	<b>123 134</b>	<b>132 104</b>
Provinces and municipalities			51 839						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>			51 839						
Municipalities									
Municipal agencies and funds			51 839						
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	41 915	26 662	27 578	56 000	56 000	56 000	111 847	122 732	131 702
Households	225	197	385	402	402	402	402	402	402
Social benefits	225	197	385	402	402	402	402	402	402
Other transfers to households									
<b>Payments for capital assets</b>	<b>4 463</b>	<b>22 988</b>	<b>18 307</b>	<b>17 682</b>	<b>17 682</b>	<b>17 807</b>	<b>11 676</b>	<b>17 439</b>	<b>17 439</b>
Buildings and other fixed structures	2 696	13 595							
Buildings									
Other fixed structures	2 696	13 595							
Machinery and equipment	1 767	9 393	18 307	17 682	17 682	17 807	11 676	17 439	17 439
Transport equipment	847			10	10	10	3	8	8
Other machinery and equipment	920	9 393	18 307	8	8	8	9	9	9
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>699 554</b>	<b>847 635</b>	<b>911 681</b>	<b>1 015 061</b>	<b>1 015 061</b>	<b>1 015 061</b>	<b>1 148 408</b>	<b>1 322 225</b>	<b>1 434 680</b>

Table B.4(b): Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>		1 546	961	92	92	92	254		
Compensation of employees		1 433							
Salaries and wages		1 433							
Social contributions									
Goods and services		113	961	92	92	92	254		
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases			587	92	92	92	254		
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence									
Training and development		113	357						
Operating payments									
Venues and facilities									
Rental and hiring			17						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>		12 106		2 908	2 908	2 908	4 199		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			12 106	2 908	2 908	2 908	4 199		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
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									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		1 546	13 067	3 000	3 000	3 000	4 453		

Table B.4(c): Conditional grant payments and estimates by economic classification: Human Papillomavirus Vaccine Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>							11 608	12 258	
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							11 608	12 258	
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine							11 608	12 258	
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
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									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>							11 608	12 258	

Table B.4(d): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>4 211</b>	<b>3 720</b>	<b>6 575</b>	<b>6 778</b>	<b>6 778</b>	<b>6 778</b>			
Compensation of employees		680	774	873	873	873			
Salaries and wages	21	585	759	873	873	873			
Social contributions	(21)	95	15						
Goods and services	4 211	3 040	5 801	5 905	5 905	5 905			
Administrative fees									
Advertising						2			
Minor assets									
Audit cost: External	1 128	635	1 260	3 030	3 030	350			
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)	92	54	44			74			
Computer services	21	20	4 065						
Consultants and professional services: Business and advisory services	1 492	1 991		1 664	1 664	1 800			
Infrastructure and planning services	649	8				450			
Laboratory services									
Science and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services		61	27						
Entertainment						900			
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies						1 000			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies			290			831			
Operating leases						63			
Property payments									
Transport provided as part of departmental activity	53	34							
Travel and subsistence									
Training and development	82	130	115	371	371	252			
Operating payments	566	106		800	800	100			
Venues and facilities									
Rental and hiring	128			40	40	83			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>660</b>	<b>3 240</b>	<b>629</b>	<b>765</b>	<b>765</b>	<b>765</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	660	3 240	629	765	765	765			
Transport equipment		2 975		765	765	765			
Other machinery and equipment	660	264	629						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>4 871</b>	<b>6 960</b>	<b>7 204</b>	<b>7 543</b>	<b>7 543</b>	<b>7 543</b>			

Table B.4(e): Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>138 029</b>	<b>146 410</b>	<b>149 702</b>	<b>156 189</b>	<b>156 189</b>	<b>156 189</b>	<b>146 973</b>	<b>155 497</b>	<b>164 203</b>
Compensation of employees	96 591	107 411	149 702	156 189	156 189	156 189	124 773	106 712	112 686
Salaries and wages	89 097	100 777	139 661	136 081	136 081	136 081	108 709	98 730	104 258
Social contributions	7 494	6 634	10 041	20 108	20 108	20 108	16 064	7 982	8 428
Goods and services	41 439	38 999					22 200	48 785	51 517
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Science and technological services	148						15 000	15 870	16 758
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment		1 737							
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		4 427							
Inventory: Materials and supplies									
Inventory: Medical supplies		29 312							
Inventory: Medicine	41 291	1 607					7 200	32 915	34 758
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies		1 327							
Consumable: Stationery, printing and office supplies									
Operating leases		589							
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9</b>								
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		9							
Social benefits									
Other transfers to households		9							
<b>Payments for capital assets</b>							<b>19 000</b>	<b>20 102</b>	<b>21 227</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							19 000	20 102	21 227
Transport equipment									
Other machinery and equipment							19	20	21
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>138 029</b>	<b>146 419</b>	<b>149 702</b>	<b>156 189</b>	<b>156 189</b>	<b>156 189</b>	<b>165 973</b>	<b>175 599</b>	<b>185 430</b>

Table B.4(f): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>828 629</b>	<b>871 245</b>	<b>891 633</b>	<b>856 674</b>	<b>856 674</b>	<b>856 674</b>	<b>911 590</b>	<b>964 462</b>	<b>1 018 472</b>
Compensation of employees	576 346	565 041	452 254	513 330	513 330	513 330	509 800	538 792	568 964
Salaries and wages	516 974	505 102	408 476	450 820	450 820	450 820	443 482	498 493	526 409
Social contributions	59 372	59 939	43 778	62 510	62 510	62 510	66 318	40 298	42 555
Goods and services	252 284	306 204	439 379	343 344	343 344	343 344	401 790	425 670	449 508
Administrative fees									
Advertising									
Minor assets									
Audit cost: External		16	297	1 000	1 000	1 000	1 000	1 058	1 117
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Science and technological services	14 999	85 937	77 193	20 000	20 000	20 000	35 000	37 030	39 104
Legal costs									
Contractors									
Agency and support / outsourced services	26 687	44 813	54 010	38 001	38 001	38 001	52 098	55 120	58 206
Entertainment		2 772	21 608	8 137	8 137	8 137	3 000	3 174	3 352
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1 495		9 990	2 000	2 000	2 000	4 500	4 761	5 028
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine	115 498	103 144	176 562	171 706	171 706	171 706	201 172	212 839	224 758
Medsas inventory interface	92 371	69 477	95 694	100 000	100 000	100 000	102 020	108 515	114 592
Inventory: Other supplies									
Consumable supplies			2 181						
Consumable: Stationery, printing and office supplies	1 234	6	1 840	2 500	2 500	2 500	3 000	3 174	3 352
Operating leases									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence									
Training and development		39	4						
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 036</b>	<b>5 476</b>	<b>5 500</b>	<b>5 500</b>	<b>5 500</b>	<b>5 500</b>	<b>5 313</b>	<b>5 621</b>	<b>5 936</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		5 036	5 476	5 500	5 500	5 500	5 313	5 621	5 936
Social benefits		5 036	5 476	5 500	5 500	5 500	5 313	5 621	5 936
Other transfers to households									
<b>Payments for capital assets</b>	<b>21 000</b>	<b>21 755</b>	<b>22 325</b>	<b>95 847</b>	<b>95 847</b>	<b>95 847</b>	<b>101 122</b>	<b>106 987</b>	<b>112 978</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	21 000	21 755	22 325	95 847	95 847	95 847	101 122	106 987	112 978
Transport equipment									
Other machinery and equipment	21 000	21 755	22 325	96	96	96	101	107	113
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>849 629</b>	<b>898 036</b>	<b>919 434</b>	<b>958 021</b>	<b>958 021</b>	<b>958 021</b>	<b>1 018 025</b>	<b>1 077 070</b>	<b>1 137 386</b>

Table B.4(g): Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>5 175</b>	<b>10 361</b>	<b>90 694</b>	<b>149 980</b>	<b>66 993</b>	<b>66 993</b>	<b>203 560</b>	<b>223 207</b>	<b>292 340</b>
Compensation of employees	3 811	9 521	20 503	31 377	6 085	6 085	25 000	22 000	22 000
Salaries and wages	2 808	7 993	18 030	28 114	5 252	5 252	23 695	20 800	20 800
Social contributions	1 003	1 528	2 473	3 263	833	833	1 305	1 200	1 200
Goods and services	1 363	840	70 191	118 603	60 908	60 908	178 560	201 207	270 340
Administrative fees									
Advertising	17	32	1	30	60	60		40	40
Minor assets	20	220	554	600	250	250	500	700	700
Audit cost: External		307	1	10 050	22 444	22 444	3 300		47 000
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)					3	3			
Computer services	27	24	17		10	10			
Consultants and professional services: Business and advisory services							848	732	7 000
Infrastructure and planning services							4 090	3 000	5 000
Laboratory services									
Science and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services	10	5	68 989	30	30	30	100	100	100
Entertainment				5 000					
Fleet services (including government motor transport)									
Housing					3	3		203	203
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies	923	1	33					20	
Operating leases	104	132	351	420	270	270	110	110	
Property payments	1		10		17	17			
Transport provided as part of departmental activity				100 850	36 011	36 011	168 952	195 632	208 840
Travel and subsistence									
Training and development	195	119	210		910	910	660	670	770
Operating payments			25						
Venues and facilities	67			1 623	900	900			687
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 034</b>								
Provinces and municipalities	3 003								
Provinces <sup>2</sup>	3 003								
Provincial Revenue Funds									
Provincial agencies and funds	3 003								
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	31								
Social benefits	31								
Other transfers to households									
<b>Payments for capital assets</b>	<b>446 213</b>	<b>570 454</b>	<b>488 276</b>	<b>324 712</b>	<b>428 454</b>	<b>428 454</b>	<b>348 597</b>	<b>267 927</b>	<b>226 298</b>
Buildings and other fixed structures	351 640	468 960	396 615	324 512	380 528	380 528	347 597	267 927	222 798
Buildings	350 498	468 960	396 615	324 512	380 528	380 528	347 597	267 927	222 798
Other fixed structures	1 142								
Machinery and equipment	94 573	101 494	91 661	200	47 926	47 926	1 000		3 500
Transport equipment		187							
Other machinery and equipment	94 573	101 307	91 661	200	47 926	47 926	1 000		3 500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>454 423</b>	<b>580 816</b>	<b>578 971</b>	<b>474 692</b>	<b>495 447</b>	<b>495 447</b>	<b>552 157</b>	<b>491 134</b>	<b>518 638</b>



Table B.4(h): Conditional grant payments and estimates by economic classification: EPWP Intergrated Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>			<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>		
Compensation of employees				1 680	1 680	1 680	1 680		
Salaries and wages				1 680	1 680	1 680	1 680		
Social contributions									
<b>Goods and services</b>			<b>2 000</b>	<b>320</b>	<b>320</b>	<b>320</b>	<b>320</b>		
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services			2 000						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided as part of departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities				320	320	320	320		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 758</b>	<b>2 702</b>							
Buildings and other fixed structures	2 758	2 702							
Buildings	2 758	2 702							
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									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 758</b>	<b>2 702</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>		

Table B.5: Details on infrastructure

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

Proj. No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,Machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Exp.to date from previous years	Prof. Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Appropriation	MTEF Forward estimates			
	Date: Start					Date: Finish	2016/17									MTEF 2017/18	MTEF 2018/19	MTEF 2019/20	
	R thousands																		
1. New and replacement assets																			
1.1 Clinics and Community Health Centers																			
1	Amelia CHC	87% complete	Metsimaholo	Buildings and Other Fixed Structures	Clinic and CHS	01 August 2014	15 January 2016	HFRG	Programme 8	Individual Project	89 424	89 424	180	820	1 000	1 000			
2	Caleb Motshabi CHC	Planning	Mangaung	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2022	HFRG	Programme 8	Individual Project	46 748						3 000	22 723	
3	Bophelong Clinic	5% complete	Moghaka	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2019	HFRG	Programme 8	Individual Project	19 120					3 000	13 766	5 591	
4	Vogelfontein	5% complete	Ditlabeng	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	12 000					10 000	2 000		
5	Phekolong Clinic / Cornelia	Practical Completion	Matlube	Buildings and Other Fixed Structures	Clinic and CHS	01 August 2014	31 March 2016	HFRG	Programme 8	Individual Project	35 950	35 950	151	689	840				
6	Rhederspark Clinic	Planning	Matjhabeng	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	13 340		36	164	200	10 128	4 697	3 532	
7	Marikana Clinic - Viljoenskroon	Practical Completion	Moghaka	Buildings and Other Fixed Structures	Clinic and CHS	01 September 2013	31 March 2015	HFRG	Programme 8	Packaged Project	7 559	5 544			4 513				
8	Mandela Clinic (Parys)	Works Completion	Ngwathe	Buildings and Other Fixed Structures	Clinic and CHS	01 September 2013	31 March 2015	HFRG	Programme 8	Packaged Project	7 559	7 109			4 359				
9	Memel Clinic	Practical Completion		Buildings and Other Fixed Structures	Clinic and CHS	01 April 2013	31 March 2015	HFRG	Programme 8	Packaged Project	7 559	5 681			3 779				
10	Senekal Clinic	Practical Completion	Setsole	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2013	31 March 2015	HFRG	Programme 8	Packaged Project	7 559	5 742			3 290				
11	Riebeeckstad/Thandanani Clinic	Procurement	Matjhabeng	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2019	HFRG	Programme 8	Individual Project	26 728					10 000	16 728	3 532	
12	Bolata Clinic	Practical Completion	Maloti-a-Phofung	Buildings and Other Fixed Structures	Clinic and CHS	20 April 2011	05 March 2015	HFRG	Programme 8	Individual Project	23 130	23 310				820			
13	Phahameng Clinic	Planning	Ngwathe	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	22 357						2 000	8 942	
14	Intabazwe Clinic	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	30 260					8 000	19 234	3 026	
Total New infrastructure assets (Clinics and CHCs)											349 293	172 760	367	1 673	17 981	42 948	61 425	47 346	
1.2 EMS Facilities																			
14	EMS Station: Edenville	Planning	Ngwathe	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project	4 410					3 616			
15	EMS Station: Villiers	Planning	Matlube	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project	4 410					4 410			
16	EMS Station: Ventersburg	Planning	Matjhabeng	Buildings and Other Fixed Structures	EMS Station	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	4 410							4 410	
17	EMS Station: Warden	Planning	Phumelela	Buildings and Other Fixed Structures	EMS Station	01 April 2018	31 March 2019	HFRG	Programme 8	Individual Project	5 796						5 796		
18	EMS Station: Qwa-Qwa (Manapo Hospital)	Planning	Maloti a Phofung	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project	5 796					5 796			
Total New infrastructure assets (EMS Facilities)											24 822			969	4 413	5 382	5 500	4 410	
1.3 District Hospitals																			
19	Albert Nzuza District Hospital (Trompsburg) - Remedial	Planning	Kopanong	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	5 000		969	4 413	5 382				
20	Albert Nzuza District Hospital	Final Completion	Kopanong	Buildings and Other Fixed Structures	District Hospital	14 October 2010	31 March 2016	HFRG	Programme 8	Individual Project	5 000					5 500			
Total New infrastructure assets (District Hospitals)											10 000			969	4 413	5 382	5 500		
1.4 Central And Specialised Hospitals																			
21	Free State Psychiatric Complex (Mental Health)	Planning	Mangaung	Buildings and Other Fixed Structures	Central Hospital	01 April 2017	31 March 2024	HFRG	Programme 8	Individual Project	874 094					1 000	1 000	1 000	
Total New infrastructure assets (Central and Specialised Hospitals)											874 094					1 000	1 000	1 000	
1.4 Other Facilities																			
22	Welkom Mortuary	Planning	Matjhabeng	Buildings and Other Fixed Structures	Mortuary	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	12 006					2 161	8 644	1 201	
23	Bethlehem Mortuary	Planning	Ditlabeng	Buildings and Other Fixed Structures	Mortuary	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	12 006						2 161	8 644	
24	Phuthaditjaba Mortuary	Planning	Maluti A Phofung	Buildings and Other Fixed Structures	Mortuary	01 April 2019	31 March 2022	HFRG	Programme 8	Individual Project	12 006							2 161	
25	Xhariep Dist Offices	Planning	Kopanong	Buildings and Other Fixed Structures	Offices	01 April 2017	31 March 2021	IEA	Programme 8	Individual Project	8 000					5 000	3 000		
Total New infrastructure assets (Other Facilities)											44 018					7 161	13 805	12 006	
Total New infrastructure assets											1 302 227	172 760	1 336	6 086	23 363	70 431	82 026	64 762	

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

Proj. No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Exp.to date from previous years	Prof. Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Appropriation	MTEF Forward estimates			
	Date: Start					Date: Finish	2016/17									MTEF 2017/18	MTEF 2018/19	MTEF 2019/20	
	R thousands																		
2. Upgrades and additions																			
2.1 Clinics and CHCs																			
1	Upgrades Clinics: Thabo Mofutsanyane District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	8 273						5 000	1 489	
2	Upgrades Clinics: Lejweleputswa	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	53 712					1 261	5 000	9 668	
3	Upgrades Clinics: Fesile Dabi District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	18 358					1 617	7 544	9 197	
4	Upgrades Clinics: Xhariep District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	40 324					1 261	3 000		
5	Upgrades Clinics: Mangaung Metro District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	32 522					2 000	3 000	5 000	
Total Upgrades and Additions (Clinics and CHCs)											153 189					6 139	23 544	25 354	
2.1 Provincial Hospitals																			
6	Pelononi Hospital - ICU	Final Completion	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	04 June 2010	31 August 2016	HFRG	Programme 8	Individual Project	80 847		500		500				
Total Upgrades and additions (Provincial Hospitals)											80 847		500		500				
Total Upgrades and additions											234 036		500		500	6 139	23 544	25 354	
3. Rehabilitation, renovations and refurbishments																			
3.1 Clinics and Community Health Centers																			
1	Thabo Mofutsanyane District: Security Fences	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	5 311	408	45	205	250				
2	Refurbish of Batho Clinic							HFRG	Programme 8	Individual Project					540				
3	Motho District: Security Fences	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	5 310	408	72	328	400				
4	Refurbishment of Clinics: Thabo Mofutsanyane District	Pro	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	20 304					4 362	5 178	10 764	
5	Refurbishment of Clinics: Lejweleputswa	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	31 621					7 943	10 263	10 415	
6	Refurbishment of Clinics: Fesile Dabi District	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	42 422					10 710	14 921	13 791	
7	Refurbishment of Clinics: Xhariep District	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	17 384					7 714	4 875	4 795	
8	Refurbishment of Clinics: Mangaung Metro District	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	27 192					16 690	20 146	9 878	
Total Rehabilitation, Renovation and Refurbishments (Clinics and CHCs)											149 544	816	117	533	1 190	47 419	55 383	49 643	
3.2 District Hospitals																			
9	Botshabelo Hospital - External Areas	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	20 October 2015	31 March 2017	HFRG	Programme 8	Individual Project	5 000	1 400	558	2 542	3 100				
10	National Hospital: Repairs and renovations of Dental Clinic, Stepdown, Maternity Home and Auditorium	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	55 584		1 093	4 979	6 072	20 380	17 184	15 448	
11	National Hospital: Repairs and Renovations of Workshops, Garages, Laundry, Mortuary, Pharmacy and Kitchen	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	57 404		2 991	13 624	16 615	21 454	18 257	15 022	
12	National Hospital: Repairs and Renovations of Cookfreeze	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	66 080					17 631	16 934	17 839	
13	National Hospital: Repairs and Renovations of Wards: 2,3,4,5,6,7&8	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	93 604		2 494	11 359	13 853	24 367	23 882	20 393	
14	National Hospital: Repairs and Renovations of Doctors' Residence and Outpatient	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	52 467		1 426	6 496	7 922	19 846	18 846	15 022	
15	National Hospital: Repairs and Renovations of Admission, Administration, Emergency and External Works	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	54 953		1 800	8 200	10 000	19 501	19 133	14 522	
16	District Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020	HFRG	Programme 8	Packaged Program	118 000	8 000	16 380	74 620	91 000	12 000	15 000	12 317	
17	District Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2020	HFRG	Programme 8	Packaged Program	26 500		1 620	7 380	9 000	9 000	8 500	4 000	
18	District Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2017	HFRG	Programme 8	Packaged Program	70 293	29 546	5 453	24 840	30 293	20 000	20 000	17 140	
19	District Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2017	IEA	Programme 8	Packaged Program			2 813	12 813	15 625				
20	Mafube Hospital	Planning	Mafube	Buildings and Other Fixed Structures	District Hospital	01 December 2015	31 March 2016	HFRG	Programme 8	Individual Project	8 500	1 513				3 000	3 500	5 000	
21	Dr. JS Moroka Hospital: Refurbishment	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	110 000					14 000	3 000		
22	Parys Hospital	Planning	Mafube	Buildings and Other Fixed Structures	District Hospital	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project							3 621	6 500	
Total Rehabilitation, Renovation and Refurbishments (District Hospitals)											718 385	40 459	36 626	166 854	203 480	181 179	167 857	143 203	

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

Proj. No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Exp.to date from previous years	Prof. Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Appropriation		MTEF Forward estimates	
	Date: Start					Date: Finish	2016/17								MTEF 2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																		
3. Rehabilitation, renovations and refurbishments																		
3.3 Provincial Hospitals																		
23	Mancofs Shared Services Accommodation - Hall	70% Complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	30 July 2016	HFRG	Programme 8	Individual Project	11 385		879	4 006	4 885	6 500		
24	Botumelo Contract 12	Final Completion	Moghaka Municipality	Buildings and Other Fixed Structures	Provincial Hospital	28 July 2011	31 March 2017	HFRG	Programme 8	Individual Project					600			
25	Botumelo Hospital	Planning	Moghaka Municipality	Buildings and Other Fixed Structures	Provincial Hospital	01 Aprile 2017	31 March 2020	HFRG	Programme 8	Individual Project	40 631					10 500	9 120	21 011
26	Pelononi - Refurbish All Roofs	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2015	31 March 2016	HFRG	Programme 8	Individual Project	7 041						7 041	12 000
27	Pelononi - Refurbish Admissions, Casualty, Trauma & Emergency	75% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	25 January 2015	31 May 2016	HFRG	Programme 8	Individual Project	10 650		1 917	8 733	10 650			
28	Pelononi - Refurbish Maternity	5% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 October 2015	31 August 2017	HFRG	Programme 8	Individual Project	33 787		2 842	12 945	15 787	18 000		
29	Pelononi - Refurbish Water Reticulation & Under Floor Areas	Design	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2016	31 March 2017	HFRG	Programme 8	Individual Project	1 841						1 841	5 000
30	Pelononi - Refurbish Records And Archives	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2018	30 April 2019	HFRG	Programme 8	Individual Project								23 695
31	Pelononi - Refurbish Waste Management	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	30 September 2018	HFRG	Programme 8	Individual Project	29 160	229	1 649	7 511	9 160	20 000		
32	Pelononi Paediatric MDR Unit	70% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	08 January 2015	31 March 2017	HFRG	Programme 8	Individual Project	3 016		273	1 243	1 516	1 500		
33	Pelononi - Refurbish Old X-Ray To Accommodate Maxillo Facial And Orthodontic Unit	88% compelle	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	08 January 2014	31 March 2017	HFRG	Programme 8	Individual Project	1 161		209	952	1 161			
34	Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2020	HFRG	Programme 8	Packaged Program	34 695		2 390	10 886	13 276	10 000	11 419	13 042
35	Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2020	IEA	Programme 8	Packaged Program			1 210	5 514	6 724			
36	Provincial Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020	HFRG	Programme 8	Packaged Program	70 316		8 171	37 225	45 396	15 000	9 920	9 920
37	Provincial Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2020	HFRG	Programme 8	Packaged Program	27 020	4 966	2 164	9 856	12 020	10 000	5 000	4 041
38	Bongani Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project	29 429	1 650	900	4 100		5 000	8 000	16 429
39	Mofumahadi Manapo Mopeli Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project	28 969		1 800	8 200		10 000	9 000	9 969
Total Rehabilitation, Renovation and Refurbishments (Provincial Hospitals)											329 101	6 845	24 404	111 172	121 175	106 500	61 341	115 107
3.4 Central and Specialised Hospitals																		
40	FSPC Skills Development building - Renovation	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 November 2015	31 March 2017	HFRG	Programme 8	Individual Project	2 107		19	88	107	2 000		
41	Central and Specialised Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2014	31 March 2020	HFRG	Programme 8	Packaged Program	23 000		1 800	8 200	10 000	8 000	5 000	5 000
42	Central and Specialised Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020	HFRG	Programme 8	Packaged Program	12 775		834	3 798	4 632	4 000	4 143	4 143
43	Central and Specialised Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2020	HFRG	Programme 8	Packaged Program	17 000		720	3 280	4 000	8 000	5 000	5 242
44	Universitas Academic Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project	11 250					6 250	5 000	16 950
45	FSPC fire damaged Ward - Refurbish	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 November 2015	31 March 2017	HFRG	Programme 8	Individual Project	6 183		978	4 455	5 433	750		
46	Free State Psychiatric Complex (FSPC)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Specialised Hospital	01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project	14 500	1 000				8 500	3 000	3 000
Total Rehabilitation, Renovation and Refurbishments (Central and Specialised Hospitals)											86 815	1 000	4 351	19 821	24 172	37 500	22 143	34 335
3.5 EMS Facilities																		
47	EMS Logistics Stores	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	EMS Stores	01 February 2016	31 March 2017	HFRG	Programme 8	Individual Project	1 000	1 513	180	820	1 000			
Total Rehabilitation, Renovation and Refurbishments (EMS)											1 000	1 513	180	820	1 000			
3.6 OTHER Facilities																		
48	Medical depot	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Medical Depot	01 February 2016	31 January 2017	HFRG	Programme 8	Individual Project	5 000	1 157	900	4 100	5 000			
49	FSSON - Residence and Hall	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Nurses Residence	01 February 2016	31 January 2017	HFRG	Programme 8	Individual Project	6 207	2 047	937	4 270	5 207	1 000		
50	Refurb of Infra and Tech Serv. Offices	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Offices	01 April 2017	31 March 2018	IEA	Programme 8	Individual Project	3 000					3 000		
51	Installation of Water Tanks	Planning	All Municipalities	Buildings and Other Fixed Structures				HFRG	Programme 8	Packaged Program	1 000				1 000			
Total Rehabilitation, Renovation and Refurbishments (Other Facilities)											15 207	3 204	1 837	8 370	11 207	4 000		
Total Rehabilitation, Renovation and Refurbishments											1 300 052	53 837	67 515	307 569	362 224	376 598	306 724	342 288

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

Proj. No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Exp.to date from previous years	Prof. Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Appropriation		MTEF Forward estimates	
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc				Date: Start	Date: Finish	2016/17								MTEF 2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																		
4. Maintenance and repairs																		
4.1 Clinics and Community Health Centers																		
1	Maintenance of CHC's and Clinics Mgaung Metro	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	6 751		1 215	5 536	6 751			
2	Maintenance of CHC's and Clinics Fezile Dabi	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	2 285		411	1 874	2 285			
3	Maintenance of CHC's and Clinics Lejweleputswa	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	6 353		1 144	5 209	6 353			
4	Maintenance of CHC's and Clinics Thabo Mofutsanyana	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program								
5	Maintenance of CHC's and Clinics Xhariep	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	2 028		365	1 663	2 028			
6	General Maintenance of Clinics and CHSs	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinics and CHC's			IEA	Programme 8	Individual Project	19 785					8 938	10 847	13 847
Total Maintenance (Clinics and CHCs)											37 202		3 135	14 282	17 417	8 938	10 847	13 847
4.2 District Hospital																		
7	Dr J S Moroka Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	500	462	90	410	500			
8	Metsimaholo Hospital	Planning	Metsimaholo	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	90	250	16	74	90			
9	Senorita Nhlabathi Hospital	Planning	Mantsoa	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	500		90	410	500			
10	Stoffel Coetzee Hospital	Planning	Mohokare	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	1 000	149	180	820	1 000			
11	Maintenance District Hospitals Mangaung Metro	Planning	All Municipalities	Buildings and Other Fixed Structures	District Hospitals	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	39 611					4 396	4 442	2 187
12	Maintenance District Hospitals Fezile Dabi District	Planning	All Municipalities	Buildings and Other Fixed Structures	District Hospitals	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	19 807					5 296	4 992	2 688
13	Maintenance District Hospitals Lejweleputswa District	Planning	All Municipalities	Buildings and Other Fixed Structures	District Hospitals	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	22 485					4 946	4 942	2 638
14	Maintenance District Hospitals Thabo Mofutsanyana	Planning	All Municipalities	Buildings and Other Fixed Structures	District Hospitals	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	33 327					6 296	5 317	2 573
15	Maintenance District Hospitals Xhariep District	Planning	All Municipalities	Buildings and Other Fixed Structures	District Hospitals	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	15 873					4 546	5 018	2 603
Total Maintenance (District Hospitals)											133 193	861	376	1 714	2 090	25 480	24 711	12 689
4.3 Provincial Hospital																		
16	Pelononi Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	8 000	770				3 000	5 000	8 000
17	Botumelo Hospital	Planning	Moghaka	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	2 400		432	1 968	2 400			
18	Bongani Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	500	1 650	90	410	500			
19	Ditlabeng Hospital	Planning	Ditlabeng	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	3 186					1 000	2 186	2 186
Total Maintenance (Provincial Hospitals)											14 086	2 420	522	2 378	2 900	4 000	7 186	10 186
4.4 Central and Specialised Hospital																		
20	Free State Psychiatric Complex (FSPC)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Specialised Hospital	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	500	1 000	90	410	500			
Total Maintenance (Central and Specialised Hospitals)											500	1 000	90	410	500			
4.5 EMS Facilities																		
21	Maintenance EMS Rescue Services	Planning	All Municipalities	Buildings and Other Fixed Structures	EMS Stations	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	12 696		720	3 280	4 000	4 000	4 696	6 726
Total Maintenance (EMS)											12 696		720	3 280	4 000	4 000	4 696	6 726

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

Proj. No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Exp.to date from previous years	Prof. Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Appropriation	MTEF Forward estimates		
	Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc				Date: Start	Date: Finish	2016/17								MTEF 2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																		
4. Maintenance and repairs																		
4.6 OTHER Facilities																		
22	Maintenance Other Infrastructure Mangaung Metro	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2017	31 March 2017	HFRG	Programme 8	Packaged Program	11 994	-	1 547	7 046	8 593	1 350	2 051	2 651
23	Maintenance Other Infrastructure Fezile Dabi District	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	732	-	1	6	7	500	225	375
24	Maintenance Other Infrastructure Lejweleputswa District	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	1 142	-	1	3	4	500	638	638
25	Maintenance Other Infrastructure Thabo Mofutsanyana	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	875	-	-	-	-	500	375	375
26	Maintenance Other Infrastructure Xhariep District	Planning	All Municipalities	Buildings and Other Fixed Structures	Mortuaries, Residential, Etc	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	613	-	-	-	-	500	113	150
27	Maintenance Nursing Colleges And Schools	Planning	All Municipalities	Buildings and Other Fixed Structures	Nursing colleges and Schools	01 April 2016	31 March 2017	HFRG	Programme 8	Packaged Program	5 100	-	-	-	-	2 500	2 600	2 869
28	Maintenance & Repairs of Water Treatment Facilities	Planning	All Municipalities	Buildings and Other Fixed Structures	Other facilities	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	6 000					2 000	2 000	2 000
29	Maintenance and Repair Of Medical Gas Equipment	Planning	All Municipalities	Buildings and Other Fixed Structures	Nursing colleges and Schools	01 April 2016	31 March 2017	Earmarked	Programme 8	Packaged Program	30 000	-	1 800	8 200	10 000	10 000	10 000	10 000
Total Maintenance (Other Facilities)											56 456	-	3 349	15 255	18 604	17 850	18 002	19 058
Total Maintenance and repairs											254 133	4 281	8 192	37 319	45 511	60 268	65 442	62 506
5. Infrastructure transfers - current																		
None																		
Total Infrastructure transfers - current													-	-	-	-	-	-
6. Infrastructure transfers - capital																		
None																		
Total Infrastructure transfers - capital																		
Total Health Infrastructure											3 090 448	230 878	77 543	350 974	431 598	513 436	477 736	494 910

Table B.5.1: Health - Payments of non-infrastructure by category

Proj. No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Exp.to date from previous years	Prof. Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Appropriation	MTEF Forward estimates		
	R thousands				List any project not to be reported on the IRM	Units	Date: Start	Date: Finish								2016/17	MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
1	Compensation for DoRA Funded Posts	Planning	Mangaung Metro	Compensation of Employees		1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	48 358				7 358	18 000	23 000	26 000
2	Surgical Cleaning (Albert Nzula)	Planning	Kopanong	Goods and Services		1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	500				500			
3	Goods and Services	Planning	Mangaung Metro	Goods and Services		1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	7 348				2 130	3 000	2 218	2 575
4	Procurement of Computing, draughting and printing hardware	Planning	Mangaung Metro	Machinery and Equipment		1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	2 200				200	1 000	1 000	
5	OD AND QA	Planning	All Municipalities	Goods and Services		1	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	3 054					2 027	1 027	2 000
6	Medical Equipment: Amelia	Procurement	Metsimaholo	Machinery and Equipment	Clinic	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	1 000			1 000	1 000			
7	Medical Equipment: Schonkenville Clinic	Procurement	Ngwatho	Machinery and Equipment	Clinic	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	189			189	189			
8	Medical Equipment: Phokong Clinic	Procurement	Mafube	Buildings and Other Fixed Structures	Clinic	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	200			200	200			
9	Trompsburg Hospital - Health Technology	Practical Completion	Kopanong	Machinery and Equipment	Machinery and Equipment	1	01 April 2016	31 March 2017	HFRG	Programme 8		37 781			18 000	18 000	18 000		
10	Albert Nzula District Hospital (Trompsburg) Retention	Practical completion	Kopanong	Buildings and Other Fixed Structures	District Hospital	1	01 October 2010	31 December 2015	HFRG	Programme 8	Individual Project	4 000		3 022	13 768	16 790			
11	Pelononi - Procurement of Health Technology for completed projects	Mangaung Metro	Mangaung	Machinery and Equipment			01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	30 326				30 326	8 000	10 000	17 000
12	ALL FACILITIES: Employment of Learners for Boiler Maintenance and Refurb	All Municipalities	All Regions				01 April 2016	31 March 2018	EPWP	Programme 8						1 500	2 000		
13	Employment of people for external cleaning and garden services	All Municipalities	All Regions				01 April 2016	31 March 2017	EPWP							500			
14	Medical Equipment: Batho Clinic	Planning	Mangaung Metro	Machinery and Equipment	Machinery and Equipment	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	989			1 350	1 350			
15	Medical Equipment: Bolata Clinic	Planning		Machinery and Equipment	Machinery and Equipment	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	1 016			1 016	1 016			
16	Medical Equipment: Parys-Mandela Clinic	Planning	Ngwatho	Machinery and Equipment	Machinery and Equipment	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	1 906			1 906	1 906			
17	Medical Equipment: Viljoenskroon Clinic	Planning		Machinery and Equipment	Machinery and Equipment	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	2 094			2 094	2 094			
18	Medical Equipment: Senekal Clinic	Planning		Machinery and Equipment	Machinery and Equipment	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	2 094			2 094	2 094			
19	Medical Equipment: Memel Clinic	Planning		Machinery and Equipment	Machinery and Equipment	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	2 094			2 094	2 094	1 100		
20	Medical Equipment: Harry Gwala Clinic	Planning	Ngwatho	Machinery and Equipment	Machinery and Equipment	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	733			733	733			
21	Medical Equipment: Thusanang Clinic	Planning	Ngwatho	Machinery and Equipment	Machinery and Equipment	1	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	733			733	733			
22	Medical Equipment: Bongani Hospital	Procurement		Machinery and Equipment			01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project					4 500	6 577		
23	Medical Equipment: Botumelo Hospital	Procurement		Machinery and Equipment			01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program						2 053		
24	Medical Equipment: Batho Location	Procurement		Machinery and Equipment			01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program						1 000		
25	Medical Equipment: Fezile Dabi District	Procurement		Machinery and Equipment			01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program						632		
26	Medical Equipment: Thabo Mofutsanyane District	Procurement		Machinery and Equipment			01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program						1 370		
27	Medical Equipment: Sasolburg Clinic	Procurement	Ngwatho	Machinery and Equipment		1	01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project						800		
28	Medical Equipment: Vogelfontein Clinic	Planning	Dikhalabeng	Machinery and Equipment		1	01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project	1 016					1 100		
29	Bophelo House - UPS						01 April 2017	31 March 2018	HFRG	Programme 8	Individual Project					1 000			
30	Health Technology: IKGOMOTSENG CLINIC		Lejweleputswa	Machinery and Equipment	Machinery and Equipment	1	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program					495			
31	Procurement and Replacement of Medical Equipment/Furniture						01 April 2017	31 March 2018	IEA	Programme 8	Packaged Program	63 632					7 000	10 000	10 000
32	Information Technology Connectivity and infrastructure for all completed projects above	Planning	All Municipalities	Goods and Services	Machinery and Equipment	1	01 April 2017	31 March 2018	HFRG	Programme 8	Packaged Program	3 930				1 490	1 000		
Total non-infrastructure projects												215 193		3 022	45 177	98 198	74 659	47 245	57 575

Table B6: Summary of departmental Public-Private Partnership projects: Department of Health

R'000	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Projects signed in terms of Treasury Regulation 16</b>	<b>13 182</b>	<b>25 229</b>	<b>10 240</b>	<b>23 206</b>	<b>23 206</b>	<b>23 206</b>	<b>24 386</b>	<b>26 063</b>	<b>27 523</b>
PPP unitary charge <sup>1</sup>	8 057	16 998	9 973	5 900	5 900	5 900	6 166	6 444	6 805
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees <sup>2</sup>	4 845	7 931		3 848	3 848	3 848	4 079	4 323	4 565
Project monitoring cost <sup>3</sup>	65	65		1 763	1 763	1 763	1 646	1 945	2 054
Revenue generated (if applicable) <sup>4</sup>				11 400	11 400	11 400	12 187	13 029	13 759
Contingent liabilities (information) <sup>5</sup>	215	235	267	295	295	295	308	322	340
<b>Projects in preparation, registered in terms of Treasury Regulation 16<sup>6</sup></b>									
Advisory fees									
Project team cost									
Site acquisition									
Capital payment (where applicable) <sup>7</sup>									
Other project costs									
<b>Total</b>	<b>13 182</b>	<b>25 229</b>	<b>10 240</b>	<b>23 206</b>	<b>23 206</b>	<b>23 206</b>	<b>24 386</b>	<b>26 063</b>	<b>27 523</b>

\* Only projects that have received Treasury Approval



Table B.7(a): Summary of departmental transfers to NGOs and other entities: Department of Health

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Kwakwasi	HIV/Aids	40								
Viljoenskroon Hospice	HIV/Aids			532	5 642	5 642	5 642	6 579	7 816	9 676
Epilepsy S.A	HIV/Aids			669	4 003	4 003	4 003	3 814	5 132	10 311
Susanna Wesley Guild	HIV/Aids	79	31							
LGBTI	HIV/Aids									
CANSA	HIV/Aids	12 109								
PPHC	HIV/Aids	118	36							
LAMP	HIV/Aids									
Lesedi la Setjhaba (Motho)	HIV/Aids	56	33	1 183						
Sediba sa Bophelo (Xhariep/Motho)	HIV/Aids									
Progressive Youth Development Agency	HIV/Aids		1 123							
Ladybrand Hospice	HIV/Aids	29								
Bethlehem Child Welfare	HIV/Aids									
Epilepsy SA	HIV/Aids	9 180								
St Helena	HIV/Aids									
Ernest Oppenheimer	HIV/Aids									
Lesedi Centre	HIV/Aids	20		5 612						
Maokeng Anti Aids Youth Club	HIV/Aids			2 874						
Tshepang Support Group Org	HIV/Aids	24								
Dihlabeng Development Initiative	HIV/Aids	116	1 736	6 131	10 678	10 678	10 678	12 383	14 935	22 045
Golden gateway Hospice	HIV/Aids	9 883	4 955		8 386	8 386	8 386	7 989	10 750	21 598
Khothalang	HIV/Aids			6 074						
Re Abarata Re Teng	HIV/Aids	16								
Lifeline	HIV/Aids	84	32		5 829	5 829	5 829	9 554	47 474	15 015
Marquard Memanaeng Consortium	HIV/Aids	78	31							
Lesedi le chabile	HIV/Aids	10 519	5 327		13 296	13 296	8 544	59 887	54 038	33 752
Goldfields Hopspice	HIV/Aids	16								
Mercy Life	HIV/Aids		1 039	2 715						
Thusanang Homebased Care	HIV/Aids	62	1 087							
Tshidisanang Women	HIV/Aids	92	49							
Kanya Consortium	HIV/Aids	31	34	1 788						
AAHA	HIV/Aids	59	1 648		7 071	7 071	7 071	11 736	13 064	13 210
Qwaqwa Youth Association	HIV/Aids	72	32							
YOFA	HIV/Aids	67	31							
Khauhelo	HIV/Aids	80	952		4 003	4 003	4 003	3 814	5 092	5 230
Siphuthando	HIV/Aids	81	34							
Ipheng Bohlale	HIV/Aids	86	33							
Kgotso Fraternal	HIV/Aids		28							
Dr Maile	HIV/Aids	90	32							
Lesedi Youth Empowerment	HIV/Aids	51	27							
Monyakeng	HIV/Aids	86	30							
Siyangqoba Youth Ass	HIV/Aids	51	29	12 105						
Aganang	HIV/Aids	119	47							
Siyangqoba HIV /AIDS	HIV/Aids	86								
Lesedi La Bophelo	HIV/Aids	78	29							
Claims Against the State**	HIV/Aids									
EPWP Grant for Social Sector	HIV/Aids									
HIV/Aids Prevention (TB Control)	HIV/Aids				280	280	280	290	431	865
P4: Old Age Homes	Psychiatric/Mental Hos	2 080		1 597	2 114	2 114	1 687	2 000	2 370	2 370
<b>Total departmental transfers to other entities</b>		<b>45 638</b>	<b>18 465</b>	<b>41 280</b>	<b>61 302</b>	<b>61 302</b>	<b>56 123</b>	<b>118 046</b>	<b>161 102</b>	<b>134 072</b>

Table B.8: Transfers to local government by category and municipality: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Category A</b>									
Mangaung									
<b>Category B</b>									
Letsemeng									
Kopanong									
Mohokare									
Naledi									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Setsoto									
Ditlabeng									
Nketoana									
Maluti-a-Phofung									
Phumelela									
Mantsopa									
Moqhaka									
Ngwathe									
Metsimaholo									
Mafube									
<b>Category C</b>	3 003								
Xhariep District Municipality									
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality									
Fezile Dabi District Municipality	3 003								
<b>Unallocated</b>									
Total transfers to municipalities	3 003								