

Department of Health

Budget to be appropriated in 2017/18
Responsible MEC
Administering department
Accounting officer

R18 042 777 000
MEC for Health
Department of Health
Head of Department of Health

Overview

Vision

A long and healthy life for people in Limpopo

Mission

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

Main services

The Department renders the following services:

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

The strategic goals of the Department:

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

Legislative Mandate

- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005.
- Occupational Health and Safety Act, 85 of 1993.
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993.
- The National Roads Traffic Act, 93 of 1996.
- State Information Technology Act, 88 of 1998.
- Promotion of Administrative Justice Act, 3 of 2000.
- Prevention and Combating of Corrupt Activities Act, 12 of 2004 and

Review of the current financial year (2016/17)

In pursuit of improving access and provision of quality primary health care services, 45 of 65 Primary health care facilities provided 24 hours services while 154 of 379 provided an on-call system; 3.6 per cent of Outreach Household Registration visit coverage was achieved through appointment of additional Ward-based outreach Teams. 23 of 30 District Hospitals have conducted self-assessments for compliance against the National Core Standards.

In increasing access to comprehensive HIV and AIDS and TB treatment, management and support, the department has tested 296 084 people for HIV (including Antenatal); 6 750 Medical Male Circumcision (MMC) were conducted; improved TB new clients treatment success rate to 83 per cent and clients remaining on ART adults 277 140 and children (under 15 years) are 17 428. The department has achieved 55.5 per cent on immunisation coverage, 2.4 per cent babies testing HIV positive at 10 weeks from mothers who were given treatment and 63.9 per cent on cervical cancer screening coverage. Malaria fatality rate at 1.76 per cent (8 death of 435 cases).

The department acquired 53 new ambulances towards improving the population ambulance ratio of 1:24 456. Availability of medicines and surgical sundries is 63.59 per cent at Depot, 90.2 per cent at Hospitals and 90.0 per cent at Primary Health Care (PHC) facilities. In health facilities management 2 of 5 projects for renovation have been completed.

Outlook for the coming financial year (2017/18)

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

In 2017/18 and over the MTEF, the department will vigorously improve access to quality health care services by prioritizing the following:

- Conducting of self-assessments by hospitals on the National Core Standards.
- Accelerate implementation of PHC re-engineering, the department will strengthen Ward Based Outreach Teams and complete the appointment of District Clinical Specialist Teams in all five Districts, provide school health services to Grade 1 and Grade 8 learners.
- Prevention and reduction of burden of disease and health promotion - Reduce malaria case

fatality rate from 1.04 per cent in 2015/16 to 1.0 per cent in 2017/18 financial year; Increase clients remaining on ART from 232 506 in 2015/16 to 336 452 in 2017/18; Improve TB client treatment success rate from 81.4 per cent to 83.0 per cent; Improve antenatal client initiated on ART rate from 92.8 per cent to 95.0 per cent; Improve immunization coverage under 1 year from 79.2 per cent to 85.0 per cent; Improvement of Cervical cancer and screening coverage from 50.1 per cent to 60.0 per cent; and Increase overall Life Expectancy at Birth to 63 years (60.2 years - Males, 65.8 years - females)

- Prevent and control Communicable and Non-communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to 1.0 per cent.
- 41 Hospitals that have conducted self - assessments on National Core Standards.
- Provide and monitor medicine availability in all facilities.
- Manage health infrastructure by completing 10 projects in 2017/18 and support districts to spend more than 90.0 per cent of their maintenance budgets (i.e. preventative and unplanned).

Reprioritisation

Reprioritisation has been done within Programme 2: District Health Services, Programme 4: Provincial Hospital Services; Programme 5: Central Hospital Services; Programme 6: Health Science and Training; and Programme 7: Health Care Support Services.

The reprioritisation in programme 2: District Health Services was done in sub programmes District Management; HIV and AIDS; Community Health Centre; Community Health Clinics; Other Community Services and District Hospitals within the same economic classification of Goods and Services, and Compensation of Employees. Reprioritisation within Goods and Services was implemented to fund the pressures on non-negotiable items.

Programme 4: Provincial Hospital Services reprioritised an amount of R60.0 million from Psychiatric Hospitals to General Hospital to fund compensation of employees and medicine amounting R50.0 million and R10.0 million respectively; whereas Programme 5: Central Hospital Services reprioritised R10.0 million on Goods and Services to fund the projected shortfall in laboratory services. An amount of R5.0 million was reprioritised in Programme 6: Health Science and Training with funds from other Transfers to Goods and Services to bursaries in order to fund training of health professionals. Programme 7: Health Care Support received additional budget of R14.0 million from Programme 2: District Health Services for medicine distribution to health facilities.

Procurement

The department has identified major contracts of servicing of existing medical equipment, supply of orthopaedic, spinal implants and material, water and sanitation maintenance, panel of infrastructure and specialized maintenance advisors to ensure prompt response on urgent cases arising from health facilities and avoiding irregular expenditure. Turnaround time measures are in place and will be strengthened to realize reasonable time in concluding procurement requests. Weakness in Supply Chain Management (SCM), capacity across the Province was identified and filling of critical posts as well as capacitating SCM Practitioners and line function officials relating to all matters of SCM is prioritized.

Receipts and Financing

Summary of receipts

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

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Treasury funding									
Equitable share	11 733 798	12 393 087	13 381 925	13 895 290	14 590 004	14 590 004	15 180 303	15 949 814	16 874 903
Conditional grants	1 625 613	1 926 463	1 928 235	2 053 864	2 086 849	2 086 849	2 390 605	2 545 486	2 840 570
Health Professions Training and Development	111 144	116 206	118 855	123 960	124 787	124 787	131 726	139 366	147 168
Health Facility Revitalisation	249 950	468 672	364 255	379 089	379 089	379 089	508 144	450 991	476 247
of which	-	-	-	-	-	-	-	-	-
Health Infrastructure	234 680	-	-	-	-	-	-	-	-
Health Revitalisation (flood damage)	-	-	6 921	-	-	-	-	-	-
Nursing Colleges and Schools component	15 270	-	-	-	-	-	-	-	-
Comprehensive HIV and AIDS	911 867	998 502	1 084 340	1 176 489	1 190 823	1 190 823	1 354 308	1 540 098	1 778 883
National Tertiary Services	318 036	330 714	330 462	344 723	362 361	362 361	366 314	387 560	409 263
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	27 471	29 009
EPWP Incentive Allocation	3 000	2 089	2 000	-	-	-	-	-	-
Social Sector (EPWP) Grant	20 964	2 580	20 650	22 060	22 060	22 060	30 113	-	-
National Health Insurance	10 652	7 700	7 673	7 543	7 729	7 729	-	-	-
Departmental receipts	121 559	296 538	191 634	421 869	421 869	421 869	471 869	495 462	520 236
Total receipts	13 480 970	14 616 088	15 501 794	16 371 023	17 098 722	17 098 722	18 042 777	18 990 762	20 235 709

The main sources of funding for the vote are equitable share, conditional grants and departmental receipts. Total receipts for this vote increased by 10.2 per cent in 2016/17 and average of 7.3 per cent over the MTEF period. Equitable share growth by 9.2 per cent, 5.1 per cent and 5.8 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively. Conditional grants shows a positive growth of 16.4 per cent in 2017/18, 6.5 per cent in 2018/19 and 11.6 per cent in 2019/20 financial year. The significant growth is mainly due to increased allocation on Comprehensive HIV and AIDS, Expanded Public Works Programme (EPWP) and Health Facility Revitalization Grants. The departmental receipts include a cushion from Provincial own revenue amounting to R471.8 million, R495.4 million, R520.2 million in 2017/18/, 2018/19 and 2019/20 respectively for improvement of health services.

Departmental receipts collection

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

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	94 325	114 237	112 512	150 346	150 346	150 346	170 157	180 026	190 108
Transfers received	-	-	25	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 479	154	369	-	-	-	-	-	-
Sale of capital assets	4 732	3 041	4 862	3 730	3 730	3 730	3 809	4 030	4 256
Transactions in financial assets and liabilities	16 023	20 212	17 841	20 000	20 000	20 000	9 030	9 554	10 089
Departmental receipts/ Provincial own revenue	121 559	137 644	135 609	174 076	174 076	174 076	182 996	193 610	204 453

The revenue of the department is mainly generated from patient and boarding fees. The revenue budget increases by 5.1 percent in 2017/18 and 5.5 percent over the MTEF. The normal growth in 2017/18 and over the MTEF is due to inflation related factors.

Donor funding

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

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

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
European Government	3 455	750	-	-	-	-	-	-	-
Irish Donation	1 770	-	-	-	-	-	-	-	-
Total departmental transfers	5 225	750	-	-	-	-	-	-	-

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

The European Union funds were utilized for strengthening primary health care delivery, formalise partnership with Non- profit organizations in the Primary Health Care (PHC) delivery system and capacity building for health stakeholders while the **Irish Donor fund** assisted in the control and prevention of the spread of HIV and AIDS and gender mainstreaming.

Payment Summary

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

Key Assumptions

The department applied the following broad assumptions when compiling the 2017/18 budget and Medium Term Expenditure Framework (MTEF) in terms of 2016 MTBPS:

- Consumer Price Index (CPI) of 6.1 per cent, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 financial year.
- Compensation of Employees allocation is ring-fenced as per 2016 MTEF tabled appropriation. Compensation of Employees grows by 5.4 per cent in 2017/18 and 5.8 per cent over the MTEF period and this growth made provision for improvement of Conditions of Service (ICS). The department and Provincial Treasury will review the CoE budget during 2017/18 financial year, to ensure that the current headcount is fully funded.

Programme Summary

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

Table 7.2(a): Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration	272 626	252 984	265 414	281 425	285 725	288 763	306 248	308 533	325 813
Programme 2: District Health Services	7 868 353	9 280 312	9 849 561	10 250 218	10 839 949	11 223 924	11 421 926	12 117 131	12 999 855
Programme 3: Emergency Medical Services	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887
Programme 4: Provincial Hospital Services	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156
Programme 5: Central Hospital Services	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656
Programme 6: Health Sciences and Training	432 315	478 131	484 702	571 492	534 638	645 321	660 476	665 228	658 090
Programme 7: Health Care Support Services	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864
Programme 8: Health Facilities Management	355 890	563 913	602 206	735 668	736 161	736 161	652 172	675 570	713 388
Total payments and estimates:	13 137 862	14 526 110	15 432 089	16 371 023	17 098 722	17 693 377	18 042 777	18 990 763	20 235 709
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	13 137 862	14 526 110	15 432 089	16 371 023	17 098 722	17 693 377	18 042 777	18 990 763	20 235 709

Overall departmental budget grows by 10.2 per cent, 5.3 per cent and 6.6 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively. The four core function programmes indicates a sustained growth from 2013/14 to 2016/17 financial years whereby the allocation includes conditional grant in order to continue providing Health Care Services in the Province. Programme 2: District Health Services is the core of the department which represents 63.3 per cent of the total budget, followed by Programme 4: Provincial Hospital Services with a share of 13.1 per cent and Programme 5: Central Hospital Services represents 9.8 per cent for 2017/18 financial year allocation.

Summary of Economic Classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	12 316 891	13 459 667	14 364 607	15 194 307	15 990 188	16 463 841	16 684 080	17 839 446	19 159 210
Compensation of employees	9 377 977	10 336 806	11 352 270	12 171 722	12 338 381	12 338 382	12 999 392	13 753 358	14 557 383
Goods and services	2 938 914	3 122 861	3 012 337	3 022 585	3 651 806	4 125 459	3 684 688	4 086 088	4 601 827
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	509 538	569 317	566 788	534 087	658 351	779 351	706 760	695 647	647 370
Provinces and municipalities	61	6 277	16 490	23 108	23 312	23 312	24 768	15 619	591
Departmental agencies and accounts	25 022	35 073	9 623	15 842	60 234	72 234	15 842	13 113	13 847
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	282 515	229 753	332 211	305 060	367 870	367 870	421 398	419 211	423 552
Households	201 940	230 633	208 385	190 077	206 934	315 934	244 752	247 705	209 380
Payments for capital assets	307 870	493 679	499 136	642 629	450 183	450 185	651 936	455 670	429 129
Buildings and other fixed structures	207 123	379 212	301 410	467 625	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	100 747	114 467	197 726	175 004	238 339	238 341	467 327	246 874	210 201
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	28	28	-	-	-
Payments for financial assets	3 563	3 447	1 558	-	-	-	-	-	-
Total economic classification:	13 137 862	14 526 110	15 432 089	16 371 023	17 098 722	17 693 377	18 042 777	18 990 763	20 235 709
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	13 137 862	14 526 110	15 432 089	16 371 023	17 098 722	17 693 377	18 042 777	18 990 763	20 235 709

Compensation of employees shows an upward trend from 2013/14 to 2016/17 financial years, mainly due to the carry-through costs of the various Occupational Specific Dispensation (OSDs) for medical personnel and other staff categories, as well as inflationary wage adjustments and performance incentives. CoE grows by 4.5 per cent, 5.8 per cent and 5.8 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively to cater for improvement on condition of service (ICS) for current headcount, the translation of medical professionals, other staff categories and intake of interns.

Goods and services reflect a significant growth of 21.2 per cent in 2016/17 as a result of once off allocation for maintenance of infrastructure and non-infrastructure projects. In 2017/18, there is an insignificant growth of 0.9 per cent. The allocation for 2017/18 financial year includes the earmarked funding for Revenue Enhancement Projects for procurement of Patient Verification System and Electronic Data Interchange; upgrade on Information Technology (IT) infrastructure and acquisition of minor assets. Significant growth of 10.9 per cent and 12.6 per cent in 2018/19 and 2019/20 financial years respectively is due to the increased allocation for Comprehensive HIV/AIDS conditional grant and introduction of Human Papillomavirus (HPV) conditional grant as direct grant in 2018/19 financial year to the province within Programme 2: District Health Services.

The fluctuating trend on **Transfers and subsidies** from 2013/14 to 2016/17 financial year is mainly as a result of staff exit costs, medico-legal claims and no further recruitment on the Cuban Doctor Programme. Transfers and subsidies grows by 7.4 per cent in 2017/18, negative growth of

1.6 per cent and 6.9 per cent in 2018/19 and 2019/20 financial years. The negative growth is as a result that no allocation for Expanded Public Works Programme (EPWP); transfers of Environmental Health function to Sekhukhune District will cease in 2017/18; and a decrease in the allocation of departmental agencies for medico-legal claims. Mopani District Municipality allocation will cease in 2018/19 financial year. Non-profit institutions are transfers mainly funded by Comprehensive HIV/AIDS conditional grant, nutrition, and EPWP.

Payment for Capital Assets – increases by substantial growth of 44.8 per cent in 2017/18 and negative growth of 30.1 per cent and 5.8 per cent in 2018/19 and 2019/20 financial years. The significant growth in 2017/18 financial year is due to increased allocation of Health Facility Revitalization grant and earmarked funding for upgrade of IT infrastructure and acquisition of medical and allied equipment whereas the negative growth is as a result of declining allocation of Health Facility Revitalization conditional grant.

Infrastructure payments

Departmental infrastructure payment

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

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

Rand thousand	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation	Revised baseline	2017/18	2018/19	2019/20
Existing infrastructure assets	566 632	512 292	489 063	445 844	527 865	527 865	502 231	637 719	517 712
Maintenance and repair	173 257	88 284	193 270	210 579	325 428	325 428	170 928	256 339	274 124
Upgrades and additions	393 375	424 008	217 707	229 965	187 428	187 428	320 103	254 602	236 588
Refurbishment and rehabilitation	-	-	78 086	5 300	15 009	15 009	11 200	126 778	7 000
New infrastructure assets	68 536	83 226	113 143	289 824	182 988	182 988	132 370	139 250	172 551
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	24 815	24 815	17 426	19 679	24 247
Total department Infrastructure	635 168	595 518	602 206	735 668	735 668	735 668	652 027	796 648	714 510

The total budget of R652.0 million is available for the 2017/18 financial year of which R11.2 million is set aside for rehabilitation and refurbishment, R320.1 million for upgrading and additions of existing facilities, R132.4 million for new infrastructure and R170.9 million for maintenance.

Departmental Public Private Partnership (PPP) Projects

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

Table 7.18 : Summary of departmental Public-Private Partnership Projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Projects signed in terms of Treasury Regulation 16	26 523	23 521	54 470	39 163	39 163	39 163	42 232	44 681	47 183
PPP unitary charge ¹	26 000	22 213	33 600	36 288	36 288	36 288	39 191	41 464	43 786
of which:									
for the capital portion (principal plus interest)	–	–	–	–	–	–	–	–	–
for services provided by the operator	–	–	–	–	–	–	–	–	–
Advisory fees ²	419	444	20 000	2 000	2 000	2 000	2 160	2 285	2 413
Project monitoring cost ³	104	110	116	121	121	121	127	134	142
Revenue generated (if applicable) ⁴	–	754	754	754	754	754	754	798	842
Contingent liabilities (information) ⁵	–	–	–	–	–	–	–	–	–
Projects in preparation, registered in terms of Treasury Regulation 16*	19 145	-897	-941	-991	-991	-991	-1 041	-1 101	-1 162
Advisory fees	20 000	–	–	–	–	–	–	–	–
Project team cost	45	48	50	53	53	53	55	58	62
Site acquisition	-900	-945	-991	-1 044	-1 044	-1 044	-1 096	-1 159	-1 224
Capital payment (where applicable) ⁶	–	–	–	–	–	–	–	–	–
Other project costs	–	–	–	–	–	–	–	–	–
Total	45 668	22 624	53 529	38 172	38 172	38 172	41 191	43 581	46 021

The department has procured two Public Private Partnership projects which are at various stages of implementation over the 2017 MTEF. The Department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies that the most affordable way of procuring the services was through a PPP.

The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Renal Dialysis Project has been extended by National Treasury with the service provider from November 2016 to November 2019 and a transactional advisor has been engaged to review the capacity of the department to run the renal service internally and or opt for other procurement methods.

The Department has entered into contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06th December 2010 for a period of fifteen years. The Phalaborwa Private Hospital PPP Project which is to have the facility in Phalaborwa leased to a private party. The intention of the project is to keep infrastructure at hand in a good condition, due to a long-term need for beds and to generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan.

Transfers

Transfers to Local Government

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

Table 7.2(d): Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category C	61	6 277	16 250	23 108	23 108	23 108	24 263	15 059	-
Total departmental transfers to local government	61	6 277	16 250	23 108	23 108	23 108	24 263	15 059	-

The department has devolved the Environmental Health services function to the five District Municipalities in the province in line with the National Health Act of 2003. The transfer involves assets, personnel and budget. The transfer process had been fully completed in three District Municipalities namely, Capricorn, Waterberg and Vhembe. The department is currently in process of transferring the functions to the remaining two District Municipalities namely Sekhukhune and Mopani at the total budget of R24.3 million, R15.1 million in 2017/18 and 2018/19 financial years respectively. The transfer to these District Municipalities is ending in the 2018/19 financial year.

Programme Description

Programme 1: Administration

Programme purpose

The purpose of the programme is to provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services.

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

Table 7.3(a): Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Subprogramme									
Office of the MEC	1 735	1 822	1 902	1 943	2 543	2 543	2 040	2 158	2 280
Management	270 891	251 162	263 512	279 482	283 182	286 220	304 208	306 374	323 533
Total payments and estimates:	272 626	252 984	265 414	281 425	285 725	288 763	306 248	308 533	325 813
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	272 626	252 984	265 414	281 425	285 725	288 763	306 248	308 533	325 813

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	242 606	248 044	262 277	280 637	282 122	285 085	304 595	307 843	325 086
Compensation of employees	188 786	204 706	218 964	246 208	245 068	245 068	262 950	268 202	283 222
Goods and services	53 820	43 338	43 313	34 429	37 054	40 017	41 645	39 641	41 864
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 271	1 022	1 385	260	1 450	1 523	298	313	330
Provinces and municipalities	25	23	32	-	50	124	25	25	26
Departmental agencies and accounts	25 022	-	0	0	0	0	0	0	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 224	999	1 353	259	1 399	1 399	272	288	304
Payments for capital assets	186	1 471	194	529	2 154	2 155	1 355	376	397
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	186	1 471	194	529	2 154	2 155	1 355	376	397
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 563	2 447	1 558	-	-	-	-	-	-
Total economic classification:	272 626	252 984	265 414	281 425	285 725	288 763	306 248	308 533	325 813
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	272 626	252 984	265 414	281 425	285 725	288 763	306 248	308 533	325 813

The programme grows by significant growth of 7.2 per cent year-on-year and 4.5 per cent over the MTEF period. The sub-programme Management includes all management offices at the Head office and Health Branch.

Compensation of Employees – An increase of 7.3 per cent year-on-year and average 4.9 per cent over the MTEF period. The growth will cater for ICS and performance incentives. **Goods and Services** – increases by 12.4 per cent in 2017/18 financial year and grows by 4.2 per cent over the MTEF period. This programme will continue providing support to service delivery programmes of the department. Significant growth of 17.8 per cent on property payment is due to the projected accruals and programme anticipates to fully fund the item in the outer financial years.

Transfers and subsidies declines by 79.5 per cent year-on-year and 38.9 per cent in the MTEF period. The item mainly relates to staff exiting the department through amongst others, natural attrition. **Payments for Capital Assets** grows by 156.2 per cent year-on-year and declines by 9.1 per cent over the MTEF period. The significant growth in 2017/18 financial year is to acquire office furniture and in equipment for new appointees.

Programme 2: District Health Services

Programme purpose

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

Programme objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Subprogramme					2016/17				
District Management	619 349	668 239	699 710	386 994	658 994	1 049 051	442 354	520 142	549 272
Community Health Clinics	1 912 759	2 133 223	2 332 550	2 470 687	2 617 598	2 626 416	2 887 587	2 894 965	3 058 621
Community Health Centres	349 690	404 109	446 460	524 678	549 578	510 945	572 645	598 088	631 583
Community Based Services	121 219	317 664	269 634	160 409	165 409	136 125	168 572	178 349	188 337
Other Community Services	132 159	1 911	101 253	246 303	94 278	97 321	118 526	91 804	96 945
HIV/AIDS	859 438	962 844	1 065 528	1 176 489	1 190 823	1 190 823	1 354 308	1 540 098	1 778 883
Nutrition	4 007	5 764	4 448	11 766	12 210	6 887	12 368	13 085	13 817
District Hospitals	3 869 732	4 786 558	4 929 978	5 272 892	5 551 059	5 606 356	5 865 565	6 280 600	6 682 397
Coroner Services	-	-	-	-	-	-	-	-	-
Total payments and estimates:	7 868 353	9 280 312	9 849 561	10 250 218	10 839 949	11 223 924	11 421 926	12 117 131	12 999 855
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	7 868 353	9 280 312	9 849 561	10 250 218	10 839 949	11 223 924	11 421 926	12 117 131	12 999 855

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 525 180	8 853 694	9 400 858	9 798 176	10 238 501	10 614 225	10 758 434	11 564 178	12 451 266
Compensation of employees	5 980 549	6 590 525	7 307 222	7 752 710	7 959 910	7 959 910	8 281 252	8 892 709	9 416 347
Goods and services	1 544 631	2 263 169	2 093 636	2 045 466	2 278 591	2 654 315	2 477 182	2 671 468	3 034 919
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	312 478	386 648	398 914	384 511	497 270	505 557	504 210	492 536	485 082
Provinces and municipalities	20	6 108	16 328	23 108	23 262	23 051	24 743	15 594	565
Departmental agencies and accounts	-	34 323	9 623	15 841	60 234	72 234	15 841	13 112	13 847
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	282 515	229 753	332 211	305 060	367 870	367 870	421 398	419 211	423 552
Households	29 943	48 883	40 673	40 501	45 904	42 402	42 228	44 619	47 118
Payments for capital assets	30 695	39 970	49 789	67 531	104 179	104 141	159 282	60 418	63 507
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 695	39 970	49 789	67 531	104 179	104 141	159 282	60 418	63 507
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	7 868 353	9 280 312	9 849 561	10 250 218	10 839 949	11 223 924	11 421 926	12 117 131	12 999 855
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	7 868 353	9 280 312	9 849 561	10 250 218	10 839 949	11 223 924	11 421 926	12 117 131	12 999 855

This Programme constitute a significant allocation at 63.3 per cent of the total budget to supports the policy of providing access to health care services in the Province through Primary Healthcare services. The programme grows by 5.4 per cent in 2017/18, 6.1 per cent in 2018/19 and 7.3 per cent in 2019/20 financial year. Included in the growth of the programme is conditional grants Comprehensive HIV and AIDS (STI and TB) which grows by 13.7 per cent in 2017/18; Expanded

Public Works Programme (EPWP) which grows by 36.5 per cent in 2017/18 financial year; and Human Papillomavirus (HPV) will commence in 2018/19 financial year. The sub programmes community Health Clinic grows by 10.3 per cent in 2017/18 to ensure that all Primary Health Care Services are provided in the Province; Other Community Services grows by 25.7 per cent due to once off allocation of EPWP social sector grant; and HIV/AIDS grows by 13.7 per cent to cater for increased number of patients as a result of test and treat implemented from 2016/17 financial year.

Compensation of Employees grows consistently for seven-year's period from 2013/14 to 2019/20 financial year. Department have implemented one year's backlog of performance incentives in 2013/14 financial year, and the growth henceforth is to maintain the health professionals within the Province. Continuity on the implementation of OSD, translations, grade progression and upgrading notches of officials qualifying. CoE grows by 4.0 per cent year-on-year and 8.3 per cent over the MTEF period. This growth will ensure that health professional are available to render quality health care services in Limpopo Province.

Goods and Services grows by 8.7 per cent in 2017/18 financial year and an average of 10.0 per cent over the MTEF period. The growth in 2017/18 financial year is due to once off allocation for upgrade of IT infrastructure, acquisition of minor assets and revenue enhancement projects for Patient Verification System and Electronic Data Interchange. Within the allocation of 2016/17 financial year, there was once off allocation for maintenance of infrastructure and non-infrastructure projects hence minimal growth in 2017/18 financial year.

Transfers and Subsidies increases from 2013/14 to 2017/18 financial year as a result of EPWP and Departmental agencies and accounts allocation. This economic classification realised a growth of 1.4 per cent year-on-year and negative growth of 0.8 per cent over the MTEF period. Provinces and municipalities is also decreasing due to the transfer of Environmental Health function to Sekhukhune that will cease in 2017/18 and Mopani ending in 2018/19 financial year. The minimal allocation will ensure funds are transferred to the Non Profit Institution (NPI) for nutrition and comprehensive HIV/AIDS grant.

Machinery and Equipment grows by 52.9 per cent in 2017/18 financial year and negative 15.2 per cent for the MTEF period. Significant increase in 2017/18 is due to once off allocation to acquire essential medical and allied equipment, and upgrade IT infrastructure funded as Provincial priorities.

Service Delivery Measures

Programme 2: District Health Services		2017/18	2018/19	2019/20
2.1	Complaint resolution within 25 working days rate	100%	100%	100%
2.2	PHC utilisation rate	2.7	2.8	2.9
2.3	Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	100%	100%	100%
2.4	OHH registration visit coverage	26%	27%	30%
2.5	Number of mobile clinics procured	10	20	25
2.6	Average Length of Stay	4.3 days	4.3 days	4.3 days
2.7	Inpatient Bed Utilisation Rate	71%	72%	73%
2.8	Expenditure per patient day equivalent (PDE)	R2781.36	2962.15	3154.68
2.9	Complaint Resolution within 25 working days rate	100%	100%	100%
2.10	Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	33% (10 of 30)	66% (20 of 30)	100% (30 of 30)
2.11	ART client remain on ART end of month - total	336 452	352 974	376 774
2.12	HIV test done - total	1 024 546	1 024 546	1 024 546
2.13	Medical male circumcision – Total	36 910	34 072	31 232
2.14	TB client treatment success rate	83%	87%	90%
2.15	TB client lost to follow up rate	4.3%	4.1%	4%
2.16	TB death rate	8.2%	7.4%	5.8%
2.17	TB MDR treatment success rate	60%	65%	70%
2.18	Immunisation under 1 year coverage	85%	87%	90%
2.19	Measles 2nd dose coverage	85%	87%	90%
2.20	DTaP-IPV-HepB-Hib 3 - Measles 1st dose drop-out rate	6%	5%	4%
2.21	Child under 5 years diarrhoea case fatality rate	3.5%	3%	2.75%
2.22	Child under 5 years severe acute malnutrition case fatality rate	12%	11%	10%
2.23	School Grade 1 – learners screened	45 717	47 917	50 417
2.24	School Grade 8 – learners screened	16 214	17 835	19 619

Programme 2: District Health Services		2017/18	2018/19	2019/20
2.25	Human Papilloma Virus Vaccine 1st dose	55 958	58 761	61 699
2.26	Human Papilloma Virus Vaccine 2 nd dose	51 754	54 342	57 059
2.27	Delivery in 10 to 19 years in facility rate	12%	10%	9%
2.28	Couple year protection rate (Int)	75%	78%	80%
2.29	Antenatal client start on ART rate	95%	97%	98%
2.30	Maternal mortality in facility ratio (annualised)	159/100 000	158/100 000	157/100 000
2.31	Neonatal death in facility rate	12.5/1000	12/1000	11.5/1000
2.32	Antenatal 1st visit before 20 weeks rate	65%	68%	70%
2.33	Cataract surgery rate (Uninsured Population)	1 752	2 000	2 250
2.34	Malaria case fatality rate	1.2%	1.1%	0.6%

Programme 3: Emergency Medical Services

Programme purpose

The objective of this programme is to render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore provide for pre-hospital Emergency Medical Services including Inter-hospital transfers. Policy objectives is to implement the National Health System Priorities and Emergency Medical Services norms and standards.

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

Table 7.5(a): Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Emergency Transport	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887
Total payments and estimates:	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	521 498	525 900	597 569	662 343	659 174	659 137	700 290	726 486	767 172
Compensation of employees	443 171	465 766	542 463	565 407	564 737	564 737	603 855	623 877	658 815
Goods and services	78 327	60 134	55 106	96 936	94 437	94 400	96 435	102 609	108 357
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	505	1 285	376	214	884	884	225	238	251
Provinces and municipalities	-	-	84	-	-	137	-	-	-
Departmental agencies and accounts	-	750	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	505	535	292	214	884	747	225	238	251
Payments for capital assets	-	21 079	47 163	24 089	24 089	24 126	28 364	28 849	30 464
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	21 079	47 163	24 089	24 089	24 126	28 364	28 849	30 464
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887

Increasing trend over the seven-year period in this programme mainly relate to wage agreements, carry through costs for OSD and grade progression related to emergency personnel. The programme grows by 6.5 per cent, 3.7 per cent and 5.6 per cent in 2017/18, 2018/19 and 2019/20 financial years respectively.

Compensation of Employees – grows by 6.9 per cent year-on-year and average of 5.3 per cent over the MTEF period. This costs will cover the improvements in conditions of service.

Goods and Services – increases by 2.1 per cent in 2017/18 financial year and 4.7 per cent over the MTEF period. An item of Agency and support / outsourced services grows significantly by 67.5 per cent year-on-year and 26.7 per cent over the MTEF period as a result of contract agreement with service provider relating to helicopter services in order to respond timeously. Although minimal growth in 2018/19 financial year, the department will continue to render services towards improving response time of emergency medical services ambulances in both urban and rural areas.

Payment for Capital Assets Payments for Capital Assets increases by 17.7 per cent in 2017/18 financial year and 8.1 per cent over the MTEF period. Provision was made for acquisition of forty Ambulance and ten Emergency vehicles in order to address the backlog. 100 additional emergency medical services (EMS) vehicles and ambulances were procured in 2015/16 financial year and 53 in 2016/17 financial year in order to replace the ageing emergency fleet vehicles and the department plan to continue with the replacement of ambulance over the MTEF period.

Service Delivery Measures

Programme 3: Emergency Medical Services		2017/18	2018/19	2019/20
3.1	Ratio of ambulance per population	1: 29 000	1:28 000	1:27 000
3.2	Number of ambulances procured	50	50	50
3.3	EMS P1 urban response under 15 minutes rate	72%	74%	75%
3.4	EMS P1 rural response under 40 minutes rate	72%	74%	75%
3.5	EMS inter-facility transfer rate	17%	17%	17%

Programme 4: Provincial Hospital Services*Programme purpose*

The purpose of the programme is the delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research.

Programme objectives

- Rendering of hospital services at a general specialist level and a platform for training of health workers and research
- Providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.
- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
General (Regional) Hospital	1 308 406	1 544 981	1 569 686	1 550 915	1 614 222	1 709 338	1 820 929	1 899 713	2 006 095
Psychiatric/ Mental Hospital	379 797	408 951	440 902	587 527	604 165	550 193	543 514	546 459	577 061
Total payments and estimates:	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156

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

Table 7.0(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	1 677 760	1 942 350	2 001 519	2 135 559	2 204 691	2 243 877	2 349 916	2 433 499	2 569 773
Compensation of employees	1 504 829	1 678 858	1 776 771	1 919 866	1 914 835	1 914 835	2 050 417	2 124 341	2 243 304
Goods and services	172 931	263 492	224 748	215 693	289 856	329 042	299 499	309 158	326 469
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 611	9 091	7 262	1 074	6 105	8 063	628	665	702
Provinces and municipalities	-	31	12	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 611	9 060	7 250	1 074	6 105	8 063	628	665	702
Payments for capital assets	832	2 491	1 807	1 808	7 591	7 591	13 899	12 009	12 681
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	832	2 491	1 807	1 808	7 563	7 563	13 899	12 009	12 681
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	28	28	-	-	-
Payments for financial assets									
Total economic classification:	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156

The allocation increased by 6.6 per cent in 2017/18 financial year and an average growth of 5.2 per cent in the outer years in order to continue with provision of outreach services to district hospitals and serve as referral for Primary Health Care (PHC) facilities.

Compensation of Employees – grows by 7.1 per cent year-on-year and average 5.4 per cent over the MTEF period whereas **Goods and Services** increases by a minimal growth of 3.3 per cent year-on-year and 4.0 per cent over the MTEF period. The growth in Goods and Services includes earmarked funding for acquisition of minor assets.

Payment for Capital Assets – grows by significant growth of 83.8 per cent in 2017/18 financial year and 18.8 per cent over the MTEF period. Funds have been earmarked for acquisition of medical and allied equipment.

Service Delivery Measure

Provincial Hospital Services		2017/18	2018/19	2019/20
4.1	Hospital achieved 75% and more on National Core Standards self-assessment rate (Regional hospitals)	100% (5 of 5)	100% (5 of 5)	100% (5 of 5)
4.2	Average Length of Stay (Regional hospitals)	5 days	5 days	5 days
4.3	Inpatient Bed Utilisation Rate (Regional hospitals)	72%	74%	74.5%

Provincial Hospital Services		2017/18	2018/19	2019/20
4.4	Expenditure per PDE (Regional hospitals)	R2 864.70	R3 039.45	R3 224.85
4.5	Complaint Resolution within 25 working days rate	98.8%	100%	100%
4.6	Hospital achieved 75% and more on National Core Standards self-assessment rate (Specialised hospitals)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)
4.7	Complaints Resolution within 25 working days rate (Specialised hospitals)	100%	100%	100%
4.8	Number of Districts with functional Mental Health review board meetings	5	5	5

Programme 5: Central Hospital Services

Programme purpose

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

Policy objectives

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

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

Table 7.7(a): Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Central Hospital	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656
Total payments and estimates:	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656
Less: Unauthorised expenditure									
Baseline Available for Spending	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 3: Central Hospital Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	1 191 064	1 330 074	1 432 238	1 541 484	1 596 077	1 651 892	1 713 705	1 813 008	1 936 129
Compensation of employees	970 109	1 036 399	1 120 808	1 201 328	1 225 878	1 225 878	1 299 115	1 349 465	1 425 035
Goods and services	220 955	293 675	311 430	340 156	370 199	426 014	414 590	463 543	511 094
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 907	6 448	5 355	617	3 467	3 467	648	685	724
Provinces and municipalities	-	16	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 907	6 432	5 355	617	3 467	3 467	648	685	724
Payments for capital assets	50 465	20 040	29 418	51 271	71 413	71 413	53 834	56 526	59 803
Buildings and other fixed structures	3 008	-	-	-	-	-	-	-	-
Machinery and equipment	47 457	20 040	29 418	51 271	71 413	71 413	53 834	56 526	59 803
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656

The programme grows by 5.8 per cent year-on-year and 6.1 per cent over the MTEF period. Included in the growth is National Tertiary Services Conditional Grant which assist in modernisation of tertiary services in the province to reduce referrals to Gauteng province. The grant is increasing by 1.1 per cent, 5.8 per cent and 5.6 per cent in 2017/18, 2018/19 and 2019/20 financial year. **Compensation of Employees** grows by 6.0 per cent in 2017/18 financial year and average growth of 5.1 per cent over the MTEF period. The National Tertiary Services grant caters mainly the appointments of medical specialist in Pietersburg and Mankweng Tertiary Hospitals.

Goods and Services increases by 12.0 per cent 2017/18 financial year and average 11.3 per cent over the MTEF period. The significant growth is mainly to address the accruals on medical supplies and property payment growth in order to budget adequately for the financial year. Significant growth in the outer year is as a result that some of the medicine are still procured by the Depot in bulk, however, process are underway to fully decentralize to Direct Delivery (DDV) to the Tertiary Institutions. **Payments for Capital Assets** declines by 24.6 per cent year-on-year and decrease further by 5.7 per cent over the MTEF period. The substantial decreases is due to once off allocation (rollover) during the adjustment estimates in 2016/17 financial year. Funds have been earmarked for acquisition of medical and allied equipment for Tertiary Hospital.

Service Delivery Measures

Programme 5: Central Hospital Services		2017/18	2018/19	2019/20
5.1	Hospital achieved 75.0% and more on National Core Standards self-assessment rate (Tertiary Hospitals)	100% (2 of 2)	100% (2 of 2)	100% (2 of 2)
5.2	Average Length of Stay (Tertiary Hospitals)	7 days	7 days	7 days
5.3	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	76.5%	75.0%	75.0%
5.4	Expenditure per PDE (Tertiary Hospitals)	R3 972.40	R4 211.00	R4 485.00
5.5	Complaint Resolution within 25 working days rate	100%	100%	100%

Programme 6: Health Science and Training*Programme purpose*

The purpose of the programme is to implement the National Health System Priorities; provincial human resource development strategy; and the national legislation on HR education and training; and Reviewing and implementing provincial HR.

Programme objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subsprogramme									
Nursing Training Colleges	181 524	192 550	208 557	279 750	238 722	236 241	301 057	302 942	319 907
EMS: Training Colleges	4 845	5 212	2 994	3 739	6 058	6 058	5 912	4 139	4 372
Bursaries	121 889	143 264	141 516	146 476	147 504	261 428	201 164	192 097	150 659
Primary Health Care Training	433	247	192	6 863	6 863	6 103	6 727	7 117	7 514
Other Training	123 624	136 858	131 443	134 664	135 491	135 491	145 616	158 933	175 638
Total payments and estimates:	432 315	478 131	484 702	571 492	534 638	645 321	660 476	665 228	658 090
Less: Unauthorised expenditure									
Baseline Available for Spending	432 315	478 131	484 702	571 492	534 638	645 321	660 476	665 228	658 090

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	268 975	313 254	326 700	416 747	374 782	374 782	452 023	455 925	487 785
Compensation of employees	222 085	281 130	302 399	381 847	339 909	339 909	406 905	397 866	426 475
Goods and services	46 890	32 124	24 301	34 900	34 873	34 873	45 119	58 059	61 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	157 025	164 652	153 347	147 196	148 961	259 643	200 526	200 971	160 030
Provinces and municipalities	-	85	20	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	157 025	164 567	153 327	147 196	148 961	259 643	200 526	200 971	160 030
Payments for capital assets	6 315	225	4 655	7 549	10 895	10 896	7 927	8 332	10 275
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 315	225	4 655	7 549	10 895	10 896	7 927	8 332	10 275
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	432 315	478 131	484 702	571 492	534 637	645 321	660 476	665 229	658 090
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	432 315	478 131	484 702	571 492	534 637	645 321	660 476	665 229	658 090

Programme 6: Health Sciences and Training show an increasing trend of expenditure and is mainly attributed by Compensation of Employees and the Cuban Doctor Programme. The programme provides various training needs for Health professionals and also offer bursary to students at Limpopo Medical School and Cuban Doctors' programme. Included in the allocation is Health Professional Training and Development Conditional Grant with a growth of 5.6 percent in 2017/18, 5.8 per cent in 2018/19 and 5.6 per cent in 2019/20 financial year. This allocation assist the department in appointing Medical Registrars in training for Health specialized fields. The Programme grows by 23.5 per cent in 2017/18 financial year and 7.2 per cent over the MTEF period.

Compensation of employees increases by 19.7 per cent year-on-year and 7.9 per cent over the MTEF. The significant growth is mainly to fund the specialist and registrars appointed and funded from Health Professional Training and Development conditional grant in order to attain accreditation and skills transfer to the other health professionals. The main contributors on CoE is stipends paid to the student nurses, stipends for Cuban Doctor Programme and inflationary wage adjustment for lecturers at the training colleges.

Goods and Services – grows by 19.7 per cent year-on-year and average 7.9 per cent over the MTEF period. This is due to travelling costs related to Cuban Doctor's programme which is influenced by exchange rates movements, as well as training personnel in Health related fields.

Other contributory factors to the significant growth is to capacitate the funding of the core function items and acquisition of minor assets utilized in the training colleges.

Transfers and Subsidies – an increase over seven years period is mainly due to implementation of intensive training programmes through bursaries to address shortage of Health professionals in various fields. As a result of weakening Rand/ Dollar exchange rate, this has contributed to the increased costs on Cuban doctor programme although no new recruitment are taken. The department is currently maintaining 365 Doctors under Cuban Doctor's Programme. Programme is offering bursaries through Limpopo Medical School which commenced in 2016/17 financial year. The item Households grow by 34.6 per cent in 2017/18 financial year and average of 2.4 per cent over the MTEF period. The growth includes the allocation to cater for leave gratuities of staff exiting the department.

Service Delivery Measures

Programme 6: Health Science and Training		2017/18	2018/19	2019/20
6.1	Number of Bursaries awarded for first year medicine students	60	60	60
6.2	Number of direct basic student nurses enrolled	133	150	200
6.3	Number of direct basic student nurses graduated	185	200	220

Programme 7: Health Care Support Services

Programme purpose

The purpose of the programme is to ensure Compliance with the pharmacy, medicine and related substance control and national drug control Acts. The programme objectives is the rendering of pharmaceuticals services including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

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

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

Table 7.9(a). Summary of payments and estimates: Programme 1: Health Care Support									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Subprogramme									
Forensic Pathology Services	33 266	35 726	35 482	40 719	40 719	40 719	39 385	39 761	41 988
Orthotic and Prosthetic Services	8 212	9 695	6 371	12 251	12 251	12 251	12 975	13 727	14 493
Medical Trading Account	712 558	46 591	65 646	60 789	75 788	75 788	88 087	98 848	104 383
Total payments and estimates:	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864
Less: Unauthorised expenditure									
Baseline Available for Spending	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	753 204	89 623	105 396	111 416	126 369	126 371	137 987	149 734	158 118
Compensation of employees	65 398	69 460	74 694	78 756	78 757	78 757	84 111	83 952	88 653
Goods and services	687 806	20 163	30 702	32 660	47 612	47 614	53 875	65 783	69 465
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	741	118	149	215	215	213	225	238	251
Provinces and municipalities	16	14	14	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	725	104	135	215	215	213	225	238	251
Payments for capital assets	91	1 271	1 954	2 127	2 174	2 174	2 234	2 363	2 495
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	91	1 271	1 954	2 127	2 174	2 174	2 234	2 363	2 495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 000	-	-	-	-	-	-	-
Total economic classification:	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864

The expenditure declined in 2014/15 financial year as a result of function shift of medicine to Programme 2: District Health Services, Programme 4: Provincial Hospital Services and Programme 5: Central Hospital Services. The spending trend from 2014/15 to 2015/16 financial year was stabilised to grow at a minimal growth. The programme is growing by 9.1 per cent year-on-year and average of 7.7 per cent over the MTEF period. These growth will continue to facilitate acquisition, distribution and management of medicine stock levels for all health facilities in the province.

Goods and Services is mainly for distribution of medicine to facilities and other operational costs at the Pharmaceutical depot and; Orthotics and Prosthetics services. Significant growth of 13.2 per cent in 2017/18 financial year and 13.4 per cent over the MTEF period will cater for Central Chronic Medication Dispensary and Distribution (CCMDD) of medicine. **Payments for Capital Assets** increases by 2.8 per cent year-on-year with an average of 4.7 per cent in the

outer years. Included in the payment of capital assets in 2017/18 financial year, is funding for acquisition of medicine trolleys and forklifts for pharmaceutical depots.

Service Delivery Measures

Programme 7: Health Care Support Services		2017/18	2018/19	2019/20
7.1	Number of Health Districts providing community based rehabilitation services	5 of 5	5 of 5	5 of 5
7.2	Availability of essential medicines at :	72%	72%	72%
	Depot	(236/328)	(236/328)	(236/328)
	Hospitals	91%	92%	93%
		(269/295)	(271/295)	(274/295)
	PHC	89%	90%	91 %
		(151/170)	(153/170)	(155/170)

Programme 8: Health Facilities Management

Programme purpose

The purpose of this programme is to implementing the National Health System Priorities; the National Treasury policies on infrastructure grants and the 10 year capital programme; and Reviewing and implementing the Service Transformation Plan. Programme objectives - Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Community Health Facilities	140 613	333 689	506 819	203 067	203 067	346 470	539 383	490 202	517 654
District Hospital Services	69 084	42 594	42 573	52 942	54 035	54 035	63 272	111 928	118 181
Provincial Hospital Services	17 258	16 384	39 965	41 819	41 819	41 819	24 460	46 009	48 585
Tertiary Hospital	17 447	16 052	12 740	56 099	56 099	56 099	23 000	25 421	26 845
Other Facilities	111 488	155 194	109	381 741	381 141	237 738	2 057	2 010	2 123
Total payments and estimates:	355 890	563 913	602 206	735 668	736 161	736 161	652 172	675 570	713 388
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	355 890	563 913	602 206	735 668	736 161	736 161	652 172	675 570	713 388

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	136 604	156 728	238 050	247 944	508 472	508 472	267 131	388 773	463 881
Compensation of employees	3 050	9 962	8 949	25 600	9 288	9 288	10 788	12 946	15 532
Goods and services	133 554	146 766	229 101	222 344	499 184	499 184	256 343	375 827	448 349
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	53	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	53	-	-	-	-	-	-	-
Payments for capital assets	219 286	407 132	364 156	487 724	227 689	227 689	385 042	286 797	249 507
Buildings and other fixed structures	204 115	379 212	301 410	467 625	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	15 171	27 920	62 746	20 099	15 873	15 873	200 433	78 001	30 579
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	355 890	563 913	602 206	735 668	736 161	736 161	652 172	675 570	713 388
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	355 890	563 913	602 206	735 668	736 161	736 161	652 172	675 570	713 388

Programme 8: Health Facilities Management show an increasing trend of expenditure from 2013/14 to 2016/17 financial year. The programme declines by 11.4 per cent in 2017/18 financial year and negative 1.0 per cent in the outer years. The decline is due to once off allocation in 2016/17 financial year for maintenance of infrastructure and non-infrastructure projects. The allocation includes the Health Facility Revitalization Conditional Grant which grows by 34.0 percent in 2017/18, declines by 11.2 per cent in 2018/19 and positive growth of 5.6 per cent in 2019/20 financial years. The budget for the sub programme Community Health Facilities increased substantially by 165.6 per cent in 2017/18 financial year as a result of shifting of Hospital Revitalization grant from sub programme Other Facilities hence the decline in the latter sub-programme by 99.5 per cent.

Compensation of Employees increases by 16.1 per cent in 2017/18 financial year and 18.7 percent over the MTEF period. Significant growth is due to the appointment of professional infrastructure staff (Engineers, artisans etc.) through Health Facility Revitalization grant.

Goods and services – increases by 15.3 per cent year-on-year and grows further by 26.3 per cent over the MTEF period. The significant growth is due to the allocation to contractors and professional fees.

Payment for Capital Assets – increases by significant growth of 69.1 per cent in 2017/18 financial year and minimal growth of 3.1 per cent over the MTEF period. Minimal growth in the outer years is due to decrease of Health facility Revitalization grant allocation.

Service Delivery Measures

Programme 8: Health Facilities Management		2017/18	2018/19	2019/20
8.1	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	8	4	4
8.2	Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	16	16	16
8.3	Number of districts spending more than 90% of the maintenance budgets (preventative and unplanned)	5	5	5
8.4	Number of projects completed	10	10	10

Other programme information

Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20	
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level																
1 – 6	23 114	3 448 715	23 962	3 652 366	22 861	5 897 375	20 150	181	20 331	3 929 567	20 331	4 193 576	20 331	4 710 847	1.7%	4.7%
7 – 10	11 974	4 271 554	11 125	4 800 589	12 263	4 157 097	12 190	43	12 233	6 444 562	12 233	6 719 399	12 233	7 122 156	-1.8%	8.1%
11 – 12	999	1 587 932	1 290	1 805 908	1 253	967 950	2 379	-	2 379	1 880 375	2 379	1 997 423	2 379	2 085 496	0.7%	1.9%
13 – 16	171	69 776	351	77 943	365	329 848	85	-	85	83 878	85	88 995	85	92 986	11.4%	3.8%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	36 258	9 377 977	36 728	10 338 806	36 742	11 352 270	34 804	224	35 028	12 338 382	35 028	12 999 392	35 028	13 753 358	11.9%	18.4%
Programme																
1. Administration	535	188 786	463	204 706	448	218 964	425	11	436	243 125	436	260 911	436	266 044	12.7%	4.7%
2. District Health Services	22 941	5 980 549	25 245	6 590 525	25 325	7 307 222	24 155	205	24 360	7 959 910	24 360	8 281 252	24 360	8 892 709	-1.2%	5.8%
3. Emergency Medical Services	2 130	443 171	2 007	465 766	2 067	542 463	2 028	3	2 031	564 737	2 031	603 655	2 031	623 877	-1.3%	5.3%
4. Provincial Hospital Services	5 393	1 504 829	4 459	1 678 858	4 386	1 776 771	4 136	-	4 136	1 914 835	4 136	2 050 417	4 136	2 124 341	7.0%	5.4%
5. Central Hospital Services	3 825	970 109	3 211	1 036 399	3 163	1 120 808	2 985	1	2 986	1 225 878	2 986	1 299 115	2 986	1 349 465	3.0%	5.1%
6. Health Sciences And Training	1 288	222 085	1 177	281 130	1 181	302 399	908	3	911	339 909	911	406 905	911	397 866	2.8%	7.1%
7. Health Care Support Services	135	65 398	152	69 460	153	74 694	151	-	151	78 757	151	84 111	151	83 952	1.1%	4.0%
8. Health Facilities Management	10	3 050	13	9 962	18	8 949	16	-	16	9 288	16	10 788	16	12 946	-8.6%	10.6%
Direct charges	1	-	1	-	1	-	-	1	1	1 943	1	2 040	1	2 158	0%	5.5%
Total	36 258	9 377 977	36 728	10 338 806	36 742	11 352 270	34 804	224	35 028	12 338 382	35 028	12 999 392	35 028	13 753 358	-	5.7%

Departmental personnel numbers have been fluctuating, the headcount increased by 470 in 2014/15 and 11 in 2015/16; and decreased by 1 714 in 2016/17 financial year. The personnel remained the same throughout the MTEF in consideration of the available budget. The Personnel numbers will have a steady increase as a result of intakes of health professionals. The department encountered high staff turnover of health professionals and support staff as a result of natural attrition and pension Act.

The personnel information reflected on the table above is the actual personnel numbers with actual expenditure from 2013/14 to 2016/17 financial years per programme and estimates of personnel numbers and costs from 2017/18 and over the MTEF period. The department will replace and reprioritize vacated posts through Provincial Personnel Management Committee.

Training

Information on training

Tables 7.12 provides summary of payments and information on training per programme over the seven year period.

Table 7.12 : Information on training: 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
Number of staff	36 258	36 728	36 742	35 028	35 028	35 028	35 028	35 028	35 028
Number of personnel trained	5 711	8 000	6 720	8 488	6 390	8 488	8 845	9 358	9 825
of which									
Male	1 686	2 880	2 075	3 033	1 426	3 033	3 184	3 369	3 537
Female	4 025	5 120	4 645	5 455	4 964	5 455	5 661	5 989	6 288
Number of training opportunities	5 773	1 372	42	1 659	6 390	1 659	1 743	1 844	1 935
of which									
Tertiary	1 045	1 045	-	1 299	-	1 299	1 364	1 443	1 515
Workshops	4 666	275	34	295	6 390	295	310	328	344
Seminars	62	52	4	65	-	65	69	73	76
Other	-	-	4	-	-	-	-	-	-
Number of bursaries offered	110	110	110	110	70	70	-	-	-
Number of interns appointed	-	56	-	684	-	-	-	-	-
Number of learnerships appointed	100	250	116	316	-	-	-	-	-
Number of days spent on training	180	180	-	192	192	192	201	213	223
Payment on training by programme									
1. Administration	98	45	156	97	97	31	99	105	111
2. District Health Services	238	4 901	4 370	1 806	4 753	1 655	9 423	19 517	19 601
3. Emergency Medical Services	-	-	-	225	225	123	236	250	264
4. Provincial Hospital Services	27	10	15	144	144	70	144	153	161
5. Central Hospital Services	4	61	-	-	-	-	-	-	-
6. Health Sciences And Training	432 315	478 131	484 702	571 492	534 638	645 321	660 476	665 228	658 090
7. Health Care Support Services	262	58	53	442	442	325	332	351	370
8. Health Facilities Management	370	115	326	-	-	288	1 200	1 300	1 500
Total payment on training	433 314	483 321	489 622	574 206	540 298	647 813	671 910	686 903	680 097

The table above indicates seven-year period of increasing trend of expenditure and allocation over the MTEF period due to Programme 6: Health Sciences and Training aiming to provide training needs of Health professionals. The Department is required by the Skills Development Act to budget at least 1.0 per cent of its annual wage bill towards staff training on human resource development.

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

Annexures to Vote 7:

Health

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	94 325	114 237	112 512	150 346	150 346	150 346	170 157	180 026	190 108
Sales of goods and services produced by department	93 598	113 252	111 551	149 786	149 786	149 786	169 569	179 404	189 451
Sales by market establishments	24 169	-	876	-	-	-	-	-	-
Administrative fees	1 915	1 973	2 475	2 522	2 522	2 522	2 648	2 802	2 959
Other sales	67 514	111 279	108 200	147 264	147 264	147 264	166 921	176 602	186 492
Of which	-	-	-	-	-	-	-	-	-
Health Patient fees	55 348	72 508	67 482	100 000	100 000	100 000	113 467	120 048	126 771
Rentals	23 041	23 159	27 218	31 134	31 134	31 134	36 518	38 636	40 800
Parking fees	2 183	2 229	2 300	2 800	2 800	2 800	2 940	3 111	3 285
Commission on Insurance	9 949	10 761	11 200	10 225	10 225	10 225	10 736	11 359	11 995
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	727	985	961	560	560	560	588	622	657
Transfers received from:	-	-	25	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	25	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 479	154	369	-	-	-	-	-	-
Interest	6 479	154	369	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 732	3 041	4 862	3 730	3 730	3 730	3 809	4 030	4 256
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 732	3 041	4 862	3 730	3 730	3 730	3 809	4 030	4 256
Transactions in financial assets and liabilities	16 023	20 212	17 841	20 000	20 000	20 000	9 030	9 554	10 089
Total departmental receipts	121 559	137 644	135 609	174 076	174 076	174 076	182 996	193 610	204 453

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Table 7.14(a): Payments and estimates by economic classification: 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
Current payments	12 316 891	13 459 667	14 364 607	15 194 307	15 990 188	16 463 841	16 684 080	17 839 446	19 159 210
Compensation of employees	9 377 977	10 336 806	11 352 270	12 171 722	12 338 381	12 338 382	12 999 392	13 753 358	14 557 383
Salaries and wages	8 221 107	9 100 089	9 939 090	10 774 193	10 736 528	10 744 820	11 314 711	11 969 075	12 669 145
Social contributions	1 156 870	1 236 717	1 413 180	1 397 529	1 601 853	1 593 562	1 684 681	1 784 283	1 888 238
Goods and services	2 938 914	3 122 861	3 012 337	3 022 585	3 651 806	4 125 459	3 684 688	4 086 088	4 601 827
of which									
Administrative fees	527	518	656	192	321	499	376	459	467
Advertising	4 321	7 081	13 441	1 786	8 001	7 709	9 780	10 340	10 443
Assets less than the capitalisation threshold	16 268	20 632	21 683	18 667	25 560	22 632	57 065	35 174	45 800
Audit cost: External	13 773	16 294	15 638	12 553	25 019	20 865	18 005	17 375	18 348
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 524	4 105	4 655	174	3 469	4 375	267	277	293
Communication (G&S)	57 119	56 157	58 595	33 891	57 338	68 408	58 122	64 055	67 642
Computer services	70 636	159 241	83 296	70 866	82 148	159 825	96 710	102 078	110 835
Consultants and professional services: Business and advisory services	22 278	90 674	48 094	11 035	26 034	55 840	78 788	98 827	111 273
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	10 144	15 688	20 000
Consultants and professional services: Laboratory services	317 879	310 288	332 026	188 118	393 015	453 298	310 556	413 307	458 779
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	3 316	3 316	2 025	1 120	-0	-
Contractors	162 975	168 160	253 355	237 791	524 586	518 153	241 885	353 145	402 638
Agency and support / outsourced services	508 579	178 769	128 302	209 490	202 648	173 794	133 662	120 998	127 772
Entertainment	10	4	19	5	7	16	24	24	25
Fleet services (including government motor transport)	127 589	142 452	148 741	150 335	143 960	184 058	152 468	151 831	160 334
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	855	1 127	480	73	210	424	73	77	81
Inventory: Farming supplies	-35	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	25 364	30 059	33 709	46 279	70 953	55 722	72 980	76 249	79 398
Inventory: Fuel, oil and gas	39 529	43 374	42 438	37 347	43 599	58 807	57 459	59 314	62 636
Inventory: Learner and teacher support material	-	-	-	-	-	15	-	-	-
Inventory: Materials and supplies	3 577	4 227	4 287	2 089	3 987	6 253	5 000	5 214	5 506
Inventory: Medical supplies	187 508	225 493	216 195	259 884	235 951	311 531	304 256	333 070	400 177
Inventory: Medicine	910 220	896 814	818 771	1 017 316	1 088 127	1 147 635	1 165 523	1 256 550	1 488 632
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	473	301	478	-	53	413	500	510	539
Consumable supplies	125 959	136 758	141 885	140 619	152 308	157 706	157 845	161 194	169 843
Consumable: Stationery, printing and office supplies	27 463	32 532	28 570	14 315	32 802	38 197	41 773	46 562	48 468
Operating leases	37 048	24 536	17 820	26 358	31 963	24 737	42 042	38 342	40 448
Property payments	173 480	460 889	488 119	511 556	432 254	548 726	577 121	620 174	662 961
Transport provided: Departmental activity	4 624	3 094	1 903	1 472	1 473	2 438	3 503	3 606	3 809
Travel and subsistence	81 586	89 490	89 853	12 179	40 926	81 136	59 724	62 364	64 195
Training and development	9 375	5 400	4 952	8 813	11 759	8 491	12 834	23 097	23 510
Operating payments	5 574	9 060	7 268	5 427	5 752	8 081	7 840	8 449	9 099
Venues and facilities	1 836	5 332	7 108	639	4 278	3 651	7 241	7 740	7 873
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	509 538	569 317	566 788	534 087	658 351	779 351	706 760	695 647	647 370
Provinces and municipalities	61	6 277	16 490	23 108	23 312	23 312	24 768	15 619	591
Provinces ²	45	164	173	-	204	279	505	560	591
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	45	164	173	-	204	279	505	560	591
Municipalities ³	16	6 113	16 317	23 108	23 108	23 033	24 263	15 059	-
Municipalities	16	6 113	16 233	23 108	23 108	22 896	24 263	15 059	-
Municipal agencies and funds	-	-	84	-	-	137	-	-	-
Departmental agencies and accounts	25 022	35 073	9 623	15 842	60 234	72 234	15 842	13 113	13 847
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	25 022	35 073	9 623	15 842	60 234	72 234	15 842	13 113	13 847
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	282 515	229 753	332 211	305 060	367 870	367 870	421 398	419 211	423 552
Households	201 940	230 633	208 385	190 077	206 934	315 934	244 752	247 705	209 380
Social benefits	45 780	68 603	57 254	43 600	59 430	59 430	44 431	46 950	49 579
Other transfers to households	156 160	162 030	151 131	146 476	147 504	256 504	200 321	200 754	159 801
Payments for capital assets	307 870	493 679	499 136	642 629	450 183	450 185	651 936	455 670	429 129
Buildings and other fixed structures	207 123	379 212	301 410	467 625	211 816	211 816	184 609	208 796	218 928
Buildings	-	-	3 625	-	-	-	-	-	-
Other fixed structures	207 123	379 212	297 785	467 625	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	100 747	114 467	197 726	175 004	238 339	238 341	467 327	246 874	210 201
Transport equipment	-	42 788	68 581	50 040	51 246	52 077	54 964	39 958	42 196
Other machinery and equipment	100 747	71 679	129 145	124 965	187 093	186 264	412 364	206 917	168 005
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	28	28	-	-	-
Payments for financial assets	3 563	3 447	1 558	-	-	-	-	-	-
Total economic classification	13 137 862	14 526 110	15 432 089	16 371 023	17 098 722	17 693 377	18 042 777	18 990 763	20 235 709
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	13 137 862	14 526 110	15 432 089	16 371 023	17 098 722	17 693 377	18 042 777	18 990 763	20 235 709

Table 7.14(b): Payments and estimates by economic classification: Programme 1: 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
Current payments	242 606	248 044	262 277	280 637	282 122	285 085	304 595	307 843	325 086
Compensation of employees	188 786	204 706	218 964	246 208	245 068	245 068	262 950	268 202	283 222
Salaries and wages	167 835	181 775	193 415	208 106	207 207	210 627	222 325	225 150	237 758
Social contributions	20 951	22 931	25 549	38 101	37 861	34 441	40 625	43 053	45 464
Goods and services	53 820	43 338	43 313	34 429	37 054	40 017	41 645	39 641	41 864
of which									
Administrative fees	-	196	126	53	53	77	18	19	20
Advertising	435	2 431	4 608	269	269	972	1 237	1 250	1 321
Assets less than the capitalisation threshold	114	-248	72	547	547	32	46	49	52
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	319	209	252	5	255	219	106	106	112
Communication (G&S)	8 631	8 215	7 811	4 433	6 433	7 208	8 431	8 688	9 175
Computer services	-	-	-	612	612	-	612	648	684
Consultants and professional services: Business and advisory services	875	-	5	0	-	47	-0	-0	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1	2	-	61	311	437	-0	-0	-
Agency and support / outsourced services	6 046	10 978	-	11 395	10 795	-	0	0	-
Entertainment	-	-	-	5	5	4	24	24	25
Fleet services (including government motor transport)	12 813	-12 927	34	1 240	1 241	118	1 416	1 476	1 559
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	87	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	13	-	-	-	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-0	-0	-
Consumable supplies	229	187	400	187	187	449	187	198	209
Consumable: Stationery, printing and office supplies	1 350	3 125	1 561	1 743	1 743	1 533	2 056	2 200	2 323
Operating leases	8 289	5 848	3 665	235	235	4 010	3 247	3 261	3 444
Property payments	2 499	8 035	6 553	9 509	9 509	6 208	11 200	8 420	8 892
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 494	10 968	13 418	442	1 042	12 531	8 349	8 369	8 837
Training and development	98	45	156	97	97	31	99	105	111
Operating payments	535	5 998	4 229	3 527	3 651	5 511	4 546	4 752	5 018
Venues and facilities	-	263	423	69	69	628	72	76	81
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	26 271	1 022	1 385	260	1 450	1 523	298	313	330
Provinces and municipalities	25	23	32	-	50	124	25	25	26
Provinces ²	25	23	32	-	50	124	25	25	26
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	25	23	32	-	50	124	25	25	26
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25 022	-	0	0	0	0	0	0	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	25 022	-	0	0	0	0	0	0	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 224	999	1 353	259	1 399	1 399	272	288	304
Social benefits	1 224	999	1 353	259	1 399	1 399	272	288	304
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	186	1 471	194	529	2 154	2 155	1 355	376	397
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	186	1 471	194	529	2 154	2 155	1 355	376	397
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	186	1 471	194	529	2 154	2 155	1 355	376	397
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3 563	2 447	1 558	-	-	-	-	-	-
Total economic classification	272 626	252 984	265 414	281 425	285 725	288 763	306 248	308 533	325 813
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	272 626	252 984	265 414	281 425	285 725	288 763	306 248	308 533	325 813

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Table 7.14(c): Payments and estimates by economic classification: Programme 2: 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
Current payments	7 525 180	8 853 694	9 400 858	9 798 176	10 238 501	10 614 225	10 758 434	11 564 178	12 451 266
Compensation of employees	5 980 549	6 590 525	7 307 222	7 752 710	7 959 910	7 959 910	8 281 252	8 892 709	9 416 347
Salaries and wages	5 227 019	5 787 401	6 381 525	6 887 654	6 913 676	6 905 752	7 193 012	7 725 294	8 180 494
Social contributions	753 530	803 124	925 697	865 056	1 046 234	1 054 158	1 088 240	1 167 415	1 235 853
Goods and services	1 544 631	2 263 169	2 093 636	2 045 466	2 278 591	2 654 315	2 477 182	2 671 468	3 034 919
of which									
Administrative fees	100	126	393	29	158	182	245	320	321
Advertising	3 886	4 461	8 293	1 472	7 680	6 704	8 543	9 090	9 122
Assets less than the capitalisation threshold	7 373	11 883	11 992	9 272	16 148	12 817	33 697	9 651	9 967
Audit cost: External	13 773	16 294	15 638	12 552	25 019	20 865	18 005	17 375	18 348
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 098	3 833	4 372	88	3 109	3 595	16	17	18
Communication (G&S)	30 507	30 766	34 147	15 132	36 589	40 279	31 841	36 561	38 608
Computer services	69 574	158 836	81 473	70 205	76 290	158 311	94 799	100 041	108 682
Consultants and professional services: Business and advisory services	158	7 936	1 501	1 997	7 239	7 381	3 146	3 318	3 495
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	273 288	246 693	259 077	149 363	328 226	376 333	220 750	321 043	361 348
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	3 316	3 316	1 856	-0	-0	-
Contractors	7 864	6 360	22 612	0	9 705	12 199	20 579	31 000	31 001
Agency and support / outsourced services	415 077	117 471	84 338	114 191	107 697	99 206	88 622	72 433	76 489
Entertainment	10	4	19	-	2	2	-	-	-
Fleet services (including government motor transport)	60 873	128 813	125 102	77 952	74 081	121 932	95 675	91 695	96 831
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	674	854	370	73	210	193	73	77	81
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18 860	25 864	27 092	37 285	54 217	37 551	56 709	59 289	61 489
Inventory: Fuel, oil and gas	20 215	19 135	19 942	28 860	29 521	26 284	30 080	31 538	33 304
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 985	2 157	1 817	1 187	3 085	2 729	3 595	3 756	3 966
Inventory: Medical supplies	77 500	93 807	100 718	153 066	107 940	131 431	136 138	172 175	230 272
Inventory: Medicine	254 289	835 885	714 267	868 823	930 421	979 447	1 033 285	1 044 407	1 264 609
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	93	108	268	-	53	55	-	-	-
Consumable supplies	71 100	79 126	85 058	107 034	93 409	100 345	92 121	98 659	103 807
Consumable: Stationery, printing and office supplies	16 080	20 658	20 764	8 348	24 529	25 413	30 784	32 793	33 929
Operating leases	9 955	8 106	6 784	21 925	23 516	13 713	29 496	24 892	26 244
Property payments	124 469	365 017	388 868	354 910	273 113	416 001	390 366	439 606	450 689
Transport provided: Departmental activity	2 988	1 405	896	315	315	922	2 032	1 984	2 095
Travel and subsistence	56 844	66 120	65 508	5 388	33 536	53 052	39 420	41 399	41 641
Training and development	238	4 901	4 370	1 806	4 753	1 655	9 423	19 517	19 601
Operating payments	2 976	1 850	1 759	722	922	1 142	1 812	1 994	2 106
Venues and facilities	1 784	4 700	6 198	154	3 792	2 721	5 932	6 840	6 854
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	312 478	386 648	398 914	384 511	497 270	505 557	504 210	492 536	485 082
Provinces and municipalities	20	6 108	16 328	23 108	23 262	23 051	24 743	15 594	565
Provinces ²	20	141	141	-	154	155	480	535	565
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	20	141	141	-	154	155	480	535	565
Municipalities	-	5 967	16 187	23 108	23 108	22 896	24 263	15 059	-
Municipalities	-	5 967	16 187	23 108	23 108	22 896	24 263	15 059	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	34 323	9 623	15 841	60 234	72 234	15 841	13 112	13 847
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	34 323	9 623	15 841	60 234	72 234	15 841	13 112	13 847
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	67 581	79	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	282 515	229 753	332 211	305 060	367 870	367 870	421 398	419 211	423 552
Households	29 943	48 883	40 673	40 501	45 904	42 402	42 228	44 619	47 118
Social benefits	29 943	48 883	40 673	40 501	45 904	42 402	42 227	44 618	47 117
Other transfers to households	-	-	-	0	0	0	0	0	1
Payments for capital assets	30 695	39 970	49 789	67 531	104 179	104 141	159 282	60 418	63 507
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 695	39 970	49 789	67 531	104 179	104 141	159 282	60 418	63 507
Transport equipment	-	20 819	21 692	30 251	31 457	28 911	27 100	11 638	12 290
Other machinery and equipment	30 695	19 151	28 097	37 280	72 721	75 230	132 182	48 780	51 217
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 868 353	9 280 312	9 849 561	10 250 218	10 839 949	11 223 924	11 421 926	12 117 131	12 999 855
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	7 868 353	9 280 312	9 849 561	10 250 218	10 839 949	11 223 924	11 421 926	12 117 131	12 999 855

Table 7.14(d): Payments and estimates by economic classification: Programme 3: 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
Current payments	521 498	525 900	597 569	662 343	659 174	659 137	700 290	726 486	767 172
Compensation of employees	443 171	465 766	542 463	565 407	564 737	564 737	603 855	623 877	658 815
Salaries and wages	383 420	403 073	467 757	463 132	463 132	480 066	495 239	511 679	540 333
Social contributions	59 751	62 693	74 706	102 275	101 605	84 671	108 615	112 199	118 482
Goods and services	78 327	60 134	55 106	96 936	94 437	94 400	96 435	102 609	108 357
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	736	300	300	240	300	317	335
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	-	6	6	6	6	6	7
Communication (G&S)	6 115	5 916	5 768	3 972	3 972	6 097	5 972	6 144	6 489
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	301	26	23	-	-	-	-	-	-
Agency and support / outsourced services	20 546	15 938	13 900	10 831	8 831	12 792	14 792	16 999	17 951
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	45 761	23 637	18 118	55 310	55 310	50 443	50 138	53 234	56 215
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 317	855	612	2 888	2 888	2 251	1 000	1 056	1 115
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	121	24	24	28	28	21	28	30	31
Inventory: Medical supplies	-	430	16	2 200	1 700	1 240	1 460	1 533	1 619
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 982	512	3 749	738	738	764	738	781	824
Consumable: Stationery, printing and office supplies	428	1 485	377	800	800	1 333	800	846	893
Operating leases	-	129	101	150	150	156	150	159	168
Property payments	606	9 165	10 241	19 173	19 173	18 166	20 485	20 905	22 076
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	764	1 412	1 087	165	165	484	173	183	193
Training and development	-	-	-	225	225	123	236	250	264
Operating payments	386	600	354	116	116	267	121	128	136
Venues and facilities	-	-	-	35	35	17	36	39	41
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	505	1 285	376	214	884	884	225	238	251
Provinces and municipalities	-	-	84	-	-	137	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	84	-	-	137	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	84	-	-	137	-	-	-
Departmental agencies and accounts	-	750	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	750	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	505	535	292	214	884	747	225	238	251
Social benefits	505	535	292	214	884	747	225	238	251
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	21 079	47 163	24 089	24 089	24 126	28 364	28 849	30 464
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	21 079	47 163	24 089	24 089	24 126	28 364	28 849	30 464
Transport equipment	-	21 079	46 889	19 789	19 789	22 735	27 864	28 320	29 906
Other machinery and equipment	-	-	274	4 300	4 300	1 391	500	529	558
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	522 003	548 264	645 108	686 647	684 147	684 147	728 879	755 573	797 887

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Table 7.14(e): Payments and estimates by economic classification: Programme 4: 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
Current payments	1 677 760	1 942 350	2 001 519	2 135 559	2 204 691	2 243 877	2 349 916	2 433 499	2 569 773
Compensation of employees	1 504 829	1 678 858	1 776 771	1 919 866	1 914 835	1 914 835	2 050 417	2 124 341	2 243 304
Salaries and wages	1 315 089	1 476 085	1 551 708	1 694 189	1 692 502	1 680 554	1 812 299	1 877 652	1 982 800
Social contributions	189 740	202 773	225 063	225 677	222 333	234 281	238 118	246 690	260 504
Goods and services	172 931	263 492	224 748	215 693	289 856	329 042	299 499	309 158	326 469
of which									
Administrative fees	9	18	18	18	18	15	18	19	20
Advertising	-	-	-	-0	-	-	-0	-0	-
Assets less than the capitalisation threshold	600	413	656	491	505	706	4 490	3 018	3 187
Audit cost: External	-	-	-	0	-	-	0	0	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	0	-	171	0	0	-
Communication (G&S)	5 579	5 445	6 140	1 999	2 039	5 873	6 599	6 662	7 035
Computer services	-	-	-	-	-	468	-	-	-
Consultants and professional services: Business and advisory services	3	51 883	-	180	180	116	189	200	211
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	10 001	30 514	36 233	8 717	28 751	36 563	40 403	40 629	42 904
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	0	-	161	0	0	-
Contractors	1 298	30	226	-	-	114	-	-	-
Agency and support / outsourced services	51 339	33 898	30 023	19 506	21 758	38 086	29 867	31 193	32 940
Entertainment	-	-	-	-	-	10	-	-	-
Fleet services (including government motor transport)	5 862	2 140	4 116	4 911	4 911	5 425	3 707	3 810	4 023
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	273	110	-	-	123	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 911	3 782	6 353	5 811	5 811	7 009	6 101	6 281	6 632
Inventory: Fuel, oil and gas	9 260	10 670	9 490	1 760	1 760	8 923	12 348	12 455	13 153
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	797	1 409	706	823	823	1 060	823	871	920
Inventory: Medical supplies	26 460	29 820	26 950	30 039	48 413	41 059	38 481	39 553	41 768
Inventory: Medicine	-	17 569	31 021	63 076	71 075	83 049	45 739	52 392	55 326
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	186	136	148	-	-	225	500	510	539
Consumable supplies	21 714	24 999	19 706	4 606	25 252	24 813	29 404	28 372	29 961
Consumable: Stationery, printing and office supplies	2 683	3 181	2 838	1 149	3 456	3 450	3 736	3 865	4 081
Operating leases	1 943	1 659	1 274	1 488	1 489	1 424	1 523	1 614	1 704
Property payments	26 677	43 683	46 756	70 096	72 591	67 394	73 065	75 291	79 508
Transport provided: Departmental activity	77	121	217	360	360	460	378	400	423
Travel and subsistence	2 242	1 799	1 635	377	377	2 116	1 840	1 716	1 812
Training and development	27	10	15	144	144	70	144	153	161
Operating payments	170	40	117	100	100	119	100	105	111
Venues and facilities	-	-	-	43	43	40	45	48	50
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 611	9 091	7 262	1 074	6 105	8 063	628	665	702
Provinces and municipalities	-	31	12	0	0	0	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	31	12	0	0	0	-	-	-
Municipalities	-	31	12	0	0	0	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 611	9 060	7 250	1 074	6 105	8 063	628	665	702
Social benefits	9 611	9 060	7 250	1 074	6 105	8 063	628	665	702
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	832	2 491	1 807	1 808	7 591	7 591	13 899	12 009	12 681
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	832	2 491	1 807	1 808	7 563	7 563	13 899	12 009	12 681
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	832	2 491	1 807	1 808	7 563	7 563	13 899	12 009	12 681
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	28	28	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 688 203	1 953 932	2 010 588	2 138 442	2 218 387	2 259 531	2 364 442	2 446 172	2 583 156

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central 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
Current payments	1 191 064	1 330 074	1 432 238	1 541 484	1 596 077	1 651 892	1 713 705	1 813 008	1 936 129
Compensation of employees	970 109	1 036 399	1 120 808	1 201 328	1 225 878	1 225 878	1 299 115	1 349 465	1 425 035
Salaries and wages	864 224	923 409	993 474	1 086 465	1 083 616	1 081 632	1 148 318	1 192 787	1 259 583
Social contributions	105 885	112 990	127 334	114 862	142 262	144 246	150 797	156 678	165 452
Goods and services	220 955	293 675	311 430	340 156	370 199	426 014	414 590	463 543	511 094
of which									
Administrative fees	-	82	96	-	-	5	-	-	-
Advertising	-	-	-	5	5	5	-0	0	-
Assets less than the capitalisation threshold	737	2 023	1 120	1 011	1 011	985	1 017	1 594	1 684
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	3	25	23	23	23	5	5	6
Communication (G&S)	4 210	4 089	3 505	7 520	7 520	7 644	3 820	4 156	4 389
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	34 631	30 932	35 965	30 038	36 038	40 402	49 301	51 530	54 415
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	30 852	44 379	43 996	22 317	22 317	43 630	45 778	48 066	50 758
Agency and support / outsourced services	8 187	1	-	50 759	50 759	21 266	-0	-0	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	26	145	136	9 460	6 956	5 241	733	770	813
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	593	413	264	3 184	10 925	11 162	10 170	10 679	11 277
Inventory: Fuel, oil and gas	8 044	12 198	12 132	3 294	8 886	19 342	13 459	13 660	14 425
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	559	744	1 583	-	-	2 347	-	-	-
Inventory: Medical supplies	64 738	74 735	76 005	58 253	61 573	120 355	100 950	94 101	99 371
Inventory: Medicine	944	54 018	73 483	85 417	86 631	85 139	86 499	159 750	168 697
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29 218	30 189	28 051	23 170	27 837	27 377	29 278	29 761	31 427
Consumable: Stationery, printing and office supplies	2 692	3 290	1 804	996	996	5 110	1 046	1 107	1 169
Operating leases	16 207	8 112	4 954	1 560	5 573	4 197	6 138	6 182	6 528
Property payments	16 649	25 628	26 443	42 457	42 457	30 067	65 523	41 262	65 163
Transport provided: Departmental activity	579	527	291	298	298	437	460	483	510
Travel and subsistence	1 744	2 024	1 406	284	284	1 175	298	315	333
Training and development	4	61	-	-	-	-	-	-	-
Operating payments	341	82	171	110	110	105	115	122	129
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2 907	6 448	5 355	617	3 467	3 467	648	685	724
Provinces and municipalities	-	16	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	16	-	-	-	-	-	-	-
Municipalities	-	16	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 907	6 432	5 355	617	3 467	3 467	648	685	724
Social benefits	2 907	6 432	5 355	617	3 467	3 467	648	685	724
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	50 465	20 040	29 418	51 271	71 413	71 413	53 834	56 526	59 803
Buildings and other fixed structures	3 008	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	3 008	-	-	-	-	-	-	-	-
Machinery and equipment	47 457	20 040	29 418	51 271	71 413	71 413	53 834	56 526	59 803
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	47 457	20 040	29 418	51 271	71 413	71 413	53 834	56 526	59 803
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 244 436	1 356 562	1 467 011	1 593 372	1 670 957	1 726 772	1 768 187	1 870 220	1 996 656

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Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and 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
Current payments	268 975	313 254	326 700	416 747	374 782	374 782	452 023	455 925	487 785
Compensation of employees	222 085	281 130	302 399	381 847	339 909	339 909	406 905	397 866	426 475
Salaries and wages	204 308	259 122	279 006	358 805	316 866	311 697	379 323	370 891	397 558
Social contributions	17 777	22 008	23 393	23 042	23 043	28 212	27 582	26 975	28 917
Goods and services	46 890	32 124	24 301	34 900	34 873	34 873	45 119	58 059	61 310
of which									
Administrative fees	405	11	3	20	20	47	20	21	22
Advertising	-	189	262	0	-	-	0	0	-
Assets less than the capitalisation threshold	764	48	202	100	100	248	2 501	530	559
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	88	43	3	50	50	359	134	142	150
Communication (G&S)	581	582	532	800	775	779	821	1 245	1 314
Computer services	-	-	-	50	50	32	-0	-0	-
Consultants and professional services: Business and advisory services	8 319	-	-	-0	-0	22	-	-0	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	714	2 075	-	-	-	-	103	106	112
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	159	-	159	0	-	-	0	0	-
Agency and support / outsourced services	3 441	-	-	528	529	296	186	197	208
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 308	640	1 100	1 462	1 461	899	800	846	893
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	39	38	24	41	43	45
Inventory: Learner and teacher support material	-	-	-	-	-	15	-	-	-
Inventory: Materials and supplies	53	-	-	52	51	31	55	58	61
Inventory: Medical supplies	8 618	14 549	5 425	5 000	5 000	5 902	9 303	6 186	6 532
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	587	683	3 373	2 501	2 501	1 670	4 268	1 024	1 082
Consumable: Stationery, printing and office supplies	3 367	320	834	644	645	689	2 288	4 548	4 803
Operating leases	487	375	235	600	600	573	789	1 335	1 410
Property payments	1 694	5 874	5 719	10 911	10 911	5 660	12 780	30 642	32 359
Transport provided: Departmental activity	-	-	-	-0	-	-	-0	-0	-
Travel and subsistence	7 191	5 822	5 506	5 107	5 107	10 624	8 147	8 673	9 159
Training and development	8 376	210	32	6 100	6 099	5 999	1 400	1 423	1 503
Operating payments	706	426	620	762	762	898	800	846	893
Venues and facilities	30	277	296	175	175	106	684	194	205
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	157 025	164 652	153 347	147 196	148 961	259 643	200 526	200 971	160 030
Provinces and municipalities	-	85	20	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	85	20	-	-	-	-	-	-
Municipalities	-	85	20	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	157 025	164 567	153 327	147 196	148 961	259 643	200 526	200 971	160 030
Social benefits	865	2 537	2 196	720	1 457	3 139	206	218	230
Other transfers to households	156 160	162 030	151 131	146 476	147 504	256 504	200 320	200 754	159 800
Payments for capital assets	6 315	225	4 655	7 549	10 895	10 896	7 927	8 332	10 275
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 315	225	4 655	7 549	10 895	10 896	7 927	8 332	10 275
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 315	225	4 655	7 549	10 895	10 896	7 927	8 332	10 275
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	432 315	478 131	484 702	571 492	534 637	645 321	660 476	665 229	658 090
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	432 315	478 131	484 702	571 492	534 637	645 321	660 476	665 229	658 090

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support 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
Current payments	753 204	89 623	105 396	111 416	126 369	126 371	137 987	149 734	158 118
Compensation of employees	65 398	69 460	74 694	78 756	78 757	78 757	84 111	83 952	88 653
Salaries and wages	56 485	60 018	64 184	52 939	52 940	67 086	56 539	56 436	59 596
Social contributions	8 913	9 442	10 510	25 817	25 817	11 671	27 572	27 516	29 057
Goods and services	687 806	20 163	30 702	32 660	47 612	47 614	53 875	65 783	69 465
of which									
Administrative fees	12	6	20	72	72	173	76	80	84
Advertising	-	-	-	40	47	28	-0	0	-
Assets less than the capitalisation threshold	33	31	178	14	7	43	14	15	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	12	3	-	26	2	-	-	-
Communication (G&S)	1 511	1 142	677	36	10	528	638	598	632
Computer services	1 013	405	1 823	-	5 196	1 014	1 299	1 390	1 469
Consultants and professional services: Business and advisory services	12 923	12 273	13 631	8 858	18 615	19 634	30 454	40 310	42 567
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	1	74	89	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	510	449	272	-0	-	136	-0	-0	-
Agency and support / outsourced services	3 601	483	41	2 279	2 279	2 148	194	175	184
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	36	4	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	108	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	693	410	262	506	506	1 983	532	562	594
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	8 297	8 732	6 659	11 325	11 325	11 187	12 924	13 521	14 279
Inventory: Medicine	654 987	-10 640	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	194	57	62	-	-	133	-	-	-
Consumable supplies	793	916	995	2 384	2 384	2 287	1 349	1 899	2 005
Consumable: Stationery, printing and office supplies	792	530	312	633	633	669	565	703	742
Operating leases	167	307	807	400	400	664	700	900	950
Property payments	-	3 211	3 802	4 500	4 500	5 230	3 702	4 047	4 274
Transport provided: Departmental activity	980	1 043	499	500	500	619	632	740	781
Travel and subsistence	540	640	499	416	415	532	197	208	220
Training and development	262	58	53	442	442	325	332	351	370
Operating payments	443	20	18	91	91	39	95	101	106
Venues and facilities	-	-	-	164	164	132	172	182	192
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	741	118	149	215	215	213	225	238	251
Provinces and municipalities	16	14	14	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	16	14	14	-	-	-	-	-	-
Municipalities	16	14	14	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	725	104	135	215	215	213	225	238	251
Social benefits	725	104	135	215	215	213	225	238	251
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	91	1 271	1 954	2 127	2 174	2 174	2 234	2 363	2 495
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	91	1 271	1 954	2 127	2 174	2 174	2 234	2 363	2 495
Transport equipment	-	890	-	-	-	431	-	-	-
Other machinery and equipment	91	381	1 954	2 127	2 174	1 743	2 234	2 363	2 495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 000	-	-	-	-	-	-	-
Total economic classification	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	754 036	92 012	107 499	113 758	128 758	128 758	140 446	152 336	160 864

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Table 7.14(i): Payments and estimates by economic classification: Programme 8: 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
Current payments	136 604	156 728	238 050	247 944	508 472	508 472	267 131	388 773	463 881
Compensation of employees	3 050	9 962	8 949	25 600	9 288	9 288	10 788	12 946	15 532
Salaries and wages	2 727	9 206	8 021	22 902	6 590	7 406	7 656	9 188	11 023
Social contributions	323	756	928	2 698	2 698	1 882	3 132	3 758	4 509
Goods and services	133 554	146 766	229 101	222 344	499 184	499 184	256 343	375 827	448 349
of which									
Administrative fees	1	79	-	-	-	-	-	-	-
Advertising	-	-	278	-	-	-	-	-	-
Assets less than the capitalisation threshold	6 647	6 482	6 727	6 932	6 932	7 561	15 000	20 000	30 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	-	-	-	-	-	-	-	-
Communication (G&S)	-15	2	15	-	-	-	-	-	-
Computer services	49	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	18 582	32 957	-	-	28 640	45 000	55 000	65 000
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	10 144	15 688	20 000
Consultants and professional services: Laboratory services	-756	-	662	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	8	1 120	-	-
Contractors	121 990	116 914	186 067	215 412	492 252	461 637	175 528	274 079	320 879
Agency and support / outsourced services	342	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	910	-	135	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-1	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-35	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	106	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	-120	157	-	-	63	500	500	528
Inventory: Medical supplies	1 895	3 420	422	-	-	357	5 000	6 000	6 336
Inventory: Medicine	-	-18	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	336	146	553	-	-	1	500	500	528
Consumable: Stationery, printing and office supplies	71	-57	80	-	-	-	500	500	528
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	886	276	-263	-	-	-	-	-	-
Transport provided: Departmental activity	-	-2	-	-	-	-	-	-	-
Travel and subsistence	767	705	794	-	-	622	1 300	1 500	2 000
Training and development	370	115	326	-	-	288	1 200	1 300	1 500
Operating payments	17	44	-	-	-	-	250	400	600
Venues and facilities	22	92	191	-	-	7	300	360	450
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	53	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	53	-	-	-	-	-	-	-
Social benefits	-	53	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	219 286	407 132	364 156	487 724	227 689	227 689	385 042	286 797	249 507
Buildings and other fixed structures	204 115	379 212	301 410	467 625	211 816	211 816	184 609	208 796	218 928
Buildings	-	-	3 625	-	-	-	-	-	-
Other fixed structures	204 115	379 212	297 785	467 625	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	15 171	27 920	62 746	20 099	15 873	15 873	200 433	78 001	30 579
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	15 171	27 920	62 746	20 099	15 873	15 873	200 433	78 001	30 579
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	355 890	563 913	602 206	735 668	736 161	736 161	652 172	675 570	713 388
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	355 890	563 913	602 206	735 668	736 161	736 161	652 172	675 570	713 388

Table 7.15 (a): Payments and estimates by economic classification: Summary Conditional grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	993 118	1 157 330	1 254 632	1 372 510	1 480 739	1 479 489	1 588 539	1 847 476	2 176 399
Compensation of employees	270 657	365 390	425 387	490 550	479 478	479 478	506 596	544 236	563 706
Salaries and wages	242 633	326 517	383 266	455 044	446 689	446 689	455 598	502 206	519 694
Social contributions	28 024	38 873	42 121	35 506	32 789	32 789	50 998	42 030	44 012
Goods and services	722 461	791 940	829 245	881 960	1 001 261	1 000 011	1 081 943	1 303 240	1 612 693
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	246 247	257 538	285 202	304 941	296 062	296 062	344 887	342 230	342 255
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	211 547	230 671	267 973	304 433	295 724	295 724	344 354	341 671	341 671
Households	34 700	26 867	17 229	508	338	338	533	559	584
Social benefits	429	2 636	1 525	508	338	338	533	559	584
Other transfers to households	34 271	24 231	15 704	-	-	-	-	-	-
Payments for capital assets	278 519	394 480	323 674	376 413	310 050	311 300	457 179	355 780	321 916
Buildings and other fixed structures	208 584	339 210	198 141	325 075	211 816	211 816	184 609	208 796	218 928
Buildings	3 008	3 008	-	-	-	-	-	-	-
Other fixed structures	205 576	336 202	198 141	325 075	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	69 935	55 270	125 533	51 338	98 234	99 484	272 570	146 984	102 988
Transport equipment	-	-	-	2 000	1 206	1 206	2 100	-	-
Other machinery and equipment	69 935	55 270	125 533	49 338	97 028	98 278	270 470	146 984	102 988
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	1 517 884	1 809 348	1 863 508	2 053 864	2 086 851	2 086 851	2 390 605	2 545 486	2 840 570

Table 7.15 (b): Payments and estimates by economic classification: Comprehensive HIV/AIDS Conditional grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	660 836	727 933	800 297	889 134	912 163	912 163	1 028 628	1 193 177	1 431 962
Compensation of employees	90 811	123 544	184 772	206 602	211 842	211 842	220 651	233 449	233 449
Salaries and wages	79 353	109 610	162 644	193 592	201 849	201 849	193 601	216 438	216 438
Social contributions	11 458	13 934	22 128	13 010	9 993	9 993	27 050	17 011	17 011
Goods and services	570 025	604 389	615 525	682 532	700 321	700 321	807 977	959 728	1 198 513
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	197 970	228 571	250 726	282 373	273 669	273 669	314 241	341 671	341 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	197 898	228 094	250 147	282 373	273 664	273 664	314 241	341 671	341 671
Households	72	477	579	-	5	5	-	-	-
Social benefits	72	477	579	-	5	5	-	-	-
Other transfers to households									
Payments for capital assets	1 865	6 341	14 505	4 982	4 992	4 992	11 439	5 250	5 250
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1 865	6 341	14 505	4 982	4 992	4 992	11 439	5 250	5 250
Transport equipment				2 000	1 206	1 206	2 100		
Other machinery and equipment	1 865	6 341	14 505	2 982	3 786	3 786	9 339	5 250	5 250
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	860 671	962 845	1 065 528	1 176 489	1 190 824	1 190 824	1 354 308	1 540 098	1 778 883

Table 7.15(c): Payments and estimates by economic classification: Expanded Public Works Programme Conditional Grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	13 649	2 577	17 826	22 060	22 060	22 060	30 113	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	13 649	2 577	17 826	22 060	22 060	22 060	30 113	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	13 649	2 577	17 826	22 060	22 060	22 060	30 113	-	-

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	27 471	29 009
Compensation of employees	-	-	-	-	-	-	-	6 725	6 725
Salaries and wages								6 725	6 725
Social contributions									
Goods and services	-	-	-	-	-	-	-	20 746	22 284
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings		-							
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	-	-	-	-	-	-	-	27 471	29 009

Table 7.15(e) : Payments and estimates by economic classification: National Health Insurance Conditional Grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	2 878	6 231	7 014	7 543	7 250	7 250	-	-	-
Compensation of employees	294	631	674	712	712	712	-	-	-
Salaries and wages	294	631	674	711	711	711			
Social contributions	-	-	-	1	1	1			
Goods and services	2 584	5 600	6 340	6 831	6 538	6 538	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	1 534	3 323	469	-	480	480	-	-	-
Buildings and other fixed structures	1 534	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	1 534								
Machinery and equipment	-	3 323	469	-	480	480	-	-	-
Transport equipment									
Other machinery and equipment		3 323	469		480	480			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	4 412	9 554	7 483	7 543	7 730	7 730	-	-	-

Table 7.15(f): Payments and estimates by economic classification: National Tertiary Services Conditional Grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	253 622	310 057	282 879	305 595	292 727	292 727	312 157	330 695	349 100
Compensation of employees	137 680	156 588	139 271	148 720	148 720	148 720	158 833	168 045	177 792
Salaries and wages	124 178	138 444	126 028	133 618	133 618	133 618	142 976	151 395	160 176
Social contributions	13 502	18 144	13 243	15 102	15 102	15 102	15 857	16 650	17 616
Goods and services	115 942	153 469	143 608	156 875	144 007	144 007	153 324	162 650	171 308
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	323	2 125	822	308	308	308	323	339	359
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	323	2 125	822	308	308	308	323	339	359
Social benefits	323	2 125	822	308	308	308	323	339	359
Other transfers to households									
Payments for capital assets	49 971	21 394	28 692	38 820	69 326	69 326	53 834	56 526	59 804
Buildings and other fixed structures	3 008	3 008	-	-	-	-	-	-	-
Buildings	3 008	3 008							
Other fixed structures									
Machinery and equipment	46 963	18 386	28 692	38 820	69 326	69 326	53 834	56 526	59 804
Transport equipment									
Other machinery and equipment	46 963	18 386	28 692	38 820	69 326	69 326	53 834	56 526	59 804
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	303 916	333 576	312 393	344 723	362 361	362 361	366 314	387 560	409 263

Table 7.15 (g): Payments and estimates by economic classification: Health Profession, Training and Development Conditional Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	70 014	91 941	97 071	117 224	117 199	117 199	124 652	131 939	139 588
Compensation of employees	38 822	74 665	91 721	108 916	108 916	108 916	116 324	123 071	130 208
Salaries and wages	36 081	68 621	85 709	102 123	102 123	102 123	109 021	115 648	122 355
Social contributions	2 741	6 044	6 012	6 793	6 793	6 793	7 303	7 423	7 853
Goods and services	31 192	17 276	5 350	8 308	8 283	8 283	8 328	8 868	9 380
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	34 305	24 265	15 828	200	25	25	210	220	225
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	34 305	24 265	15 828	200	25	25	210	220	225
Social benefits	34	34	124	200	25	25	210	220	225
Other transfers to households	34 271	24 231	15 704						
Payments for capital assets	6 265	-	4 655	6 536	7 563	7 563	6 864	7 207	7 355
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	6 265	-	4 655	6 536	7 563	7 563	6 864	7 207	7 355
Transport equipment									
Other machinery and equipment	6 265	-	4 655	6 536	7 563	7 563	6 864	7 207	7 355
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total payments and estimates	110 584	116 206	117 554	123 960	124 787	124 787	131 726	139 366	147 168

Table 7.15(h): Payments and estimates by economic classification: Health Facility Revitalization Conditional Grant

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
				2016/17					
Current payments	5 768	21 168	67 371	53 014	151 400	150 150	123 102	164 194	226 740
Compensation of employees	3 050	9 962	8 949	25 600	9 288	9 288	10 788	12 946	15 532
Salaries and wages	2 727	9 211	8 211	25 000	8 388	8 388	10 000	12 000	14 000
Social contributions	323	751	738	600	900	900	788	946	1 532
Goods and services	2 718	11 206	58 422	27 414	142 112	140 862	112 314	151 248	211 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	218 884	363 422	275 353	326 075	227 689	228 939	385 042	286 797	249 507
Buildings and other fixed structures	204 042	336 202	198 141	325 075	211 816	211 816	184 609	208 796	218 928
Buildings									
Other fixed structures	204 042	336 202	198 141	325 075	211 816	211 816	184 609	208 796	218 928
Machinery and equipment	14 842	27 220	77 212	1 000	15 873	17 123	200 433	78 001	30 579
Transport equipment									
Other machinery and equipment	14 842	27 220	77 212	1 000	15 873	17 123	200 433	78 001	30 579
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total payments and estimates	224 652	384 590	342 724	379 089	379 089	379 089	508 144	450 991	476 247

Table 7.16: Transfers to local government

Table 7.10: Transfers to local government									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Category B	-	-	-	-	-	-	-	-	-
Makhuduthamaga	-	-	-	-	-	-	-	-	-
Fetakgomo	-	-	-	-	-	-	-	-	-
Greater Marble Hall	-	-	-	-	-	-	-	-	-
Elias Mokoaledi	-	-	-	-	-	-	-	-	-
Greater Tubatse	-	-	-	-	-	-	-	-	-
Greater Giyani	-	-	-	-	-	-	-	-	-
Greater Letaba	-	-	-	-	-	-	-	-	-
Greater Tzaneen	-	-	-	-	-	-	-	-	-
Ba-Phalaborwa	-	-	-	-	-	-	-	-	-
Maruleng	-	-	-	-	-	-	-	-	-
Musina	-	-	-	-	-	-	-	-	-
Mutale	-	-	-	-	-	-	-	-	-
Thulamela	-	-	-	-	-	-	-	-	-
Makhado	-	-	-	-	-	-	-	-	-
Blouberg	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	-	-	-	-	-	-	-	-	-
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
Category C	61	6 277	16 250	23 107.732	23 108	23 107.732	24 263	15 059	-
Greater Sekhukhune District Municipality	61	6 277	9 434	9 534	9 534	9 534	10 031	-	-
Mopani District Municipality	-	-	6 816	13 574	13 574	13 574	14 232	15 059	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	61	6 277	16 250	23 108	23 108	23 108	24 263	15 059	-

Table 7.17 : Summary of departmental Public-Private Partnership Projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Projects signed in terms of Treasury Regulation 16	26 523	23 521	54 470	39 163	39 163	39 163	42 232	44 681	47 183
PPP unitary charge ¹	26 000	22 213	33 600	36 288	36 288	36 288	39 191	41 464	43 786
of which:									
for the capital portion (principal plus interest)	—	—	—	—	—	—	—	—	—
for services provided by the operator	—	—	—	—	—	—	—	—	—
Advisory fees ²	419	444	20 000	2 000	2 000	2 000	2 160	2 285	2 413
Project monitoring cost ³	104	110	116	121	121	121	127	134	142
Revenue generated (if applicable) ⁴	—	754	754	754	754	754	754	798	842
Contingent liabilities (information) ⁵	—	—	—	—	—	—	—	—	—
Projects in preparation, registered in terms of Treasury Regulation 16*	19 145	-897	-941	-991	-991	-991	-1 041	-1 101	-1 162
Advisory fees	20 000	—	—	—	—	—	—	—	—
Project team cost	45	48	50	53	53	53	55	58	62
Site acquisition	-900	-945	-991	-1 044	-1 044	-1 044	-1 096	-1 159	-1 224
Capital payment (where applicable) ⁶	—	—	—	—	—	—	—	—	—
Other project costs	—	—	—	—	—	—	—	—	—
Total	45 668	22 624	53 529	38 172	38 172	38 172	41 191	43 581	46 021