

Health

To be appropriated by Vote in 2017/18	R 12 020 037 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview**Vision**

“A Healthy Developed Society”

Mission

The Mpumalanga Department of Health is committed to improve the quality of health and well-being of all people of Mpumalanga by providing needs based, people centered, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

Strategic Objectives

The strategic objectives of Mpumalanga Department of Health are as follows:

Strategic Goal	Goal Statement	Strategic Objectives
To improve access to health care services and continuously attain health care outcome	To improve access to health care services and continuously attaining health outcome thereby rolling out NHI, improving quality of service, implementing ward base outreach teams, reducing HIV new infection, Improving TB cure rate, reducing maternal & child mortality and implementation of other health care programmes	<ul style="list-style-type: none"> • Expand access to health care services • Improve health care outcomes • Improve quality of health care
Overhaul health system and progressively reduce health care cost	Overhaul health system and progressively reduce health care cost by executing WISN system, improving human resource management, strengthening leadership in health facilities, accelerating delivery of infrastructure, strengthening of health information system and provision of efficient support to health care service	<ul style="list-style-type: none"> • Re-alignment of human resource to Departmental needs • Strengthening Health Systems Effectiveness • Improved health facility planning and accelerate infrastructure delivery

Core functions and responsibilities

The Department of Health is mandated to provide quality health services that are preventative, promotive, curative and rehabilitative to the people of Mpumalanga. The departmental budget vote has eight main divisions which consist of Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospitals, Health sciences and training, Health Care Support and Health Facilities Management.

District Health Services is bedrock of service functionality where comprehensive primary health care and district hospital services are engineered to the community using the district health system model. The department provides primary health care package which includes amongst others IMCI, these services are rendered to communities through clinics, CHC, Home-based care, mobile services, ward-based outreach teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

Emergency Medical Services provides Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

Provincial Hospital Services renders secondary health services in regional hospitals and provides TB in specialized hospital services. Central Hospitals render secondary and tertiary health care services and provides a platform for training of health care workers including research.

Health Care Support Service ensures the availability of pharmaceuticals and other ancillaries, rendering credible forensic health care which contributes meaningfully to the criminal justice system, the availability, use and upkeep of the appropriate health technologies and the provision of laundry services.

Overview of the main services that the department intends to deliver

- The Department provides comprehensive Primary Health Care Services to the community using the District Health System model.
- The Department also provides pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.
- To render level 1, 2 and 3 health services in District, TB specialized, Regional and Tertiary hospitals services.
- Render tertiary health care services and to provide a platform for training of health care workers and to conduct research.

Legislative mandate

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilisation Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)

- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centres Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department takes a lead in outcome 2 'A long and Healthy for All South Africans' which overarches the 10 sub-outcomes outlined below.

Universal Health coverage progressively achieved through implementation of National Health Insurance.

The Department has prioritised the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal clinic status. Irrespective of the reduction to the baseline the Department will allocate resources to ensure procurement of resources in order to reach ideal clinic status.

Improved quality of health care

The Department will continue to improve compliance to National Core Standard in health facilities which will improve quality of health service by improving access and patient experience. Allocation of budget is biased towards non-negotiables and service delivery programmes.

Implement the re-engineering of Primary Health Care.

School health teams have been prioritised in the next financial year. Thirty two (32) teams will be appointed in order to achieve sub-outcome 3 of health priorities.

Reduced health care costs.

The Department will continue to implement austerity measures to ensure efficient provision of health services. Internal control measures will be improved in order to ensure value for money in all areas of expenditure.

Improved human resources for health.

The Department will continue to appoint health professionals within the allocated resources. This includes improving of quality of health care by ensuring that personnel driven health services are accessible. The Department has adopted the implementation of the WISN model in order to rationalise staffing in the health facilities.

Improved health management and leadership.

The Department has appointed a number of managers in the provincial office, districts and hospitals in order to improve management and leadership. The Department is participating in Albertina Sisulu Executive Leadership Programme in Health (ASELPH) offered by the University Pretoria (UP) which focuses on leadership capacity building. Leadership and management programmes will be enhanced in order to have more coverage. The Department will also use School of Governance through UP to capacitated the newly appointed Chief Executive Officers (CEOs) and Senior Managers.

Improved health facility planning and infrastructure delivery

The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services. Planning and implementation of high-tech hospitals such Bethal, Mmametlhake, Mapulaneng, Tintswalo, Middelburg, Tertiary and Psychiatric, is at advanced stage and delivery will be realised in a couple of years to come.

HIV & AIDS and Tuberculosis prevented and successfully managed

The Department has a total of 351978 of clients on Antiretroviral Treatment (ART). This will result in these clients living longer and also reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections.

The following policy directives are currently being implemented:

90 90 90 Policy requires that 90% of people living with HIV know their status; 90% of those who tested positive are put on treatment; and 90% of those on treatment are virally suppressed.

Universal Test and Treat (UTT) requires that all people tested HIV positive should be put on treatment. The plan is to align required resources to meet the demand related to the implementation of UTT policy.

Maternal, infant and child mortality reduced

The District Clinical Specialist Teams (DCST) were established in 2012, in line with the resolution of the National Health Council as an intervention to fast track the reduction of Maternal and Child mortalities. Currently, the Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team which does outreach in the other two districts. The incomplete teams are as a result of the inability to attract and retain specialists in the province. The plan is to head hunt specialists and increase the number of registrars to be trained in the Mpumalanga registrar programme.

Efficient Health Management Information System developed and implemented for improved decision making

The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 74/75 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small). The Department is also utilizing electronic booking system which was installed in October 2016. HPRS generates unique patient identification number, maintains patient demographic details. The Department is currently rolling out the HPRS to the two remaining districts, namely Ehlanzeni and Nkangala.

All PHC facilities will be connected to broadband by end of 2017/18 financial year.

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

Mpumalanga Province is located in the north-eastern part of South Africa, bordered by Mozambique in the east and Swaziland in the south-east. The province is also surrounded by the following provinces Limpopo in the north, Gauteng in the west, Free State in the south-west and KwaZulu-Natal in the south east. The migration from these shared borders poses a challenge in rendering of health care services since demands can never be projected accurately in terms of planning and resource allocation.

The Department serves a population of approximately 4.3 million of which 88% is uninsured. The service delivery environment is comprised of the District Health Services, Regional, Specialised and Tertiary Hospitals and Health Care Support Services. Primary Health Care services are provided within the District Health System which provides the platform for first level of health services to the community. These services are delivered at various settings which are interdependent and focused towards improving access to health services.

Community Based Health Services (CBHS): are rendered at local level within easy reach and even in households. These are very basic health services that are mostly preventative in nature to enable communities to take full control of their health status. CBHS are rendered in partnership with Non-Profit Organizations (NPOs) and local Community Based Organisations (CBOs). The Department has further strengthened CBHS through implementation of Ward Based PHC Outreach Teams (WBPHCOTs) as one of the streams of PHC Re-engineering.

Mobile Health Services: provides a comprehensive package of PHC services through outreach in areas that are remote and do not have fixed structures. In addition, mobile clinics render health care services during official events in the province. A total of 72 mobile clinics provided primary health services to 2,324 points in rural communities. Clinics and Community Health Centres (CHCs): 224 clinics and 60 CHCs provide a minimum of eight hours to twenty four hours health care services. Twenty three (23) district hospitals provide twenty four hours health care services and also serve as a referral for clinics and CHCs.

The province has three (3) Regional, five (5) TB Specialised and two (2) Tertiary Hospitals. Although the Regional Hospitals are expected to serve as referral points within their districts, none of these hospitals currently offer a full package of secondary services due to shortage of specialists. In an effort to improve access to specialist services, the Tertiary Hospitals provide outreach services to these Regional Hospitals. There is collaboration between KwaZulu-Natal and Mpumalanga Departments of Health and as a result Ermelo Hospital is being supported by eMadadeni Hospital on provision of secondary services.

Administrative service provides overall management and leadership of the Department. The Department has appointed senior managers in key strategic positions to strengthen the leadership and ensure that service delivery is enhanced. The Department developed and implemented an audit action plan to mitigate against findings raised by the Auditor General of South Africa (AGSA). All movable assets have been verified and the asset register updated.

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

Universal Health coverage progressively achieved through implementation of National Health Insurance.

Taking our mandate from the National Development Plan 2030, Mpumalanga Province will focus on the World Health Organisation's six building blocks of a health system, in order to improve the health system adequately to provide universal coverage. Affordability and sustainability of universal health coverage is dependent on provision of most services at the Primary Health Care level which has an adequate referral system to other levels of care when need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard. It is believed that this strategy will benefit all health care.

Improved quality of health care

All health care facilities will ensure that patients are afforded an opportunity to express their views with regard to the quality of health care through a functional Complaints mechanism whereby complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction survey will be addressed through monitored quality improvement plans. The quality of care will further be improved by increasing availability of medicines and surgical sundries at the Medical Depot.

Implement the Re-engineering of PHC

Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care.

These WBPHCOT reach out to the communities at household level. The number of Districts with fully fledged District Clinical Specialist Teams (DCSTs) will be increased from one (1) to two (2). These teams play a pivotal role in improving governance and practices of Maternal and Child Health services thirty two (32) School Health Teams will be established to attend to the health needs of the young generation. Ideal Clinic Realisation and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service.

Maternal, infant and child mortality reduced.

Screening services will be provided for early detection and management of diseases, thereby preventing complications. All the above interventions are implemented with aim of reducing Maternal Mortality in facility Ratio, improving Immunisation coverage under 1 year, reducing Child under 5 years diarrhea case fatality rate and improving Antenatal 1st visit before 20 weeks rate.

HIV and AIDS successfully managed.

Management of HIV and ASIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB. This initiative will benefit all affected and none affected individuals. The effectiveness of planned activities will be monitored regularly.

4. Reprioritisation

The Department has reprioritised the MTEF budget to ensure funding of personnel expenditure as per the MTEF budget guide and 2015 Salary negotiation outcome. An amount of R156.869 million has been added to Compensation of employees to fund warm bodies and to finance automatic appointments such as absorption of community professionals, bursary holders and new college nurse intake.

The Department has reprioritised budgets to align growth according to the 2017 MTEF budget guideline from the following accounts for 2016/17:

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

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

- Compensation of employees
- Goods and services: Consultants and professional services: Laboratory services; Minor Medical Equipment; Computer Services; Telephone communication; Food for patients; Inventory Medical services

- Transfers and subsidies: Non-Profit organization; Households- Litigations and leave gratuity
- Capital Assets: Replacement of old fleet

5. Procurement

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

6. Receipts and financing

6.1. Summary of receipts

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Equitable share	6 806 164	7 523 357	8 120 059	8 628 677	8 571 677	8 571 677	9 710 239	10 172 792	10 823 945
Conditional grants	1 186 647	1 367 865	1 422 915	1 531 329	1 552 513	1 552 513	1 774 305	1 938 033	2 110 365
Comprehensive HIV and Aids G	690 591	818 836	927 214	1 032 055	1 032 055	1 032 055	1 188 073	1 349 924	1 489 344
Hospital Facility Revitalisation G	306 433	343 509	287 942	281 174	289 730	289 730	325 617	339 676	358 696
Health Professions Training and	89 894	95 288	97 460	101 646	101 646	101 646	108 014	114 279	120 678
National Tertiary Services Grant	91 879	97 116	99 311	103 597	114 451	114 451	110 103	116 489	122 993
National Health Insurance Grant	4 850	7 000	7 206	7 546	9 320	9 320	–	–	–
Human Papillomavirus Vaccine	–	–	–	–	–	–	–	17 665	18 654
Expanded Public Works Program	3 000	2 732	2 264	2 311	2 311	2 311	2 000	–	–
Social Sector Expanded Public W	–	3 384	1 518	3 000	3 000	3 000	40 498	–	–
Own Revenue	129 163	135 622	548 935	482 138	482 138	482 138	535 493	578 044	618 302
Other	–	–	–	–	–	–	–	–	–
Total receipts	8 121 974	9 026 844	10 091 909	10 642 144	10 606 328	10 606 328	12 020 037	12 688 869	13 552 612
Total payments	8 046 982	8 858 526	10 080 392	10 642 144	10 606 328	10 624 087	12 020 037	12 688 869	13 552 612
Surplus/(deficit) before financing	74 992	168 318	11 517	–	–	(17 759)	–	–	–
Financing									
of which									
Provincial CG roll-overs	212	5 703	71 993		–				
Surplus/(deficit) after financing	75 204	174 021	83 510	–	–	(17 759)	–	–	–

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

Provincial Allocation

The Department is allocated a budget of R38.261 billion over the MTEF period. The budget has increased by an average 8.3 per cent on the revised baseline. The equitable share of the Department shows an unhealthy growth for 2017/18 financial year when considering the COLA and CPI including the MTEF period. The Department will have challenges in funding non-negotiables for the MTEF period this will result to high accruals in the next three years.

Conditional grants

R5.822 billion of the allocated in the MTEF budget comprises of Conditional grants which has recorded over 6.2 per cent increase as compared to the revised baseline.

Health Professional Training and Development Grant

This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Hospital Facility Revitalisation Grant

This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure.

National Tertiary Services Grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2016/17 to 2018/19 provides additional funding for sustainable quality of health services.

Comprehensive HIV, AIDS and TB Grant

This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The funding for the conditional grant is prioritised for the following programme HTA, Condoms, PEP, HCT, PMTCT, MMC, ART, TB/HIV/SDC, HCBC and PM, RTC.

Human Papillomavirus Vaccine Grant

Social Sector Expanded Public Works Programme Incentive Grant for Provinces

Expanded Public Works Programme Integrated Grant for Provinces

These grants are intended to improve job creation in the province.

6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	60 984	60 254	56 176	61 570	61 570	61 570	69 207	72 953	77 075
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	2 005	6 064	3 523	3 000	3 000	3 000	3 713	4 226	4 435
Sales of capital assets	3 610	1 805	1 564	1 900	1 900	1 900	1 000	1 050	1 103
Financial transactions in assets an	4 163	2 539	1 952	4 000	4 000	4 000	708	805	845
Total departmental receipts	70 762	70 662	63 215	70 470	70 470	70 470	74 628	79 034	83 458

The table above matches actual and budgeted receipts against actual and budgeted payments. Revenue collection of the Department will be increased by 6.1 per cent in 2017/18 based on the 2016/17 projected revenue collection. The department is currently collecting revenue higher than the projected collection; this is due to efforts put in place to improve collection of monies owed to state. No substantial increase is expected over the MTEF period due to unbalanced economy, poverty and high rate of unemployment in the province.

Most of the parts of the province are rural, which means that a majority of the people of Mpumalanga depend on public health services. This has an impact on the strength of the Department to collect revenue; however there are still a number of challenges to be addressed which among others include the implementation of EDL system on PAAB. Development of a revenue improvement plan has been started in collaboration with the Provincial Treasury.

7. Payment summary

7.1. Key assumptions

The Department has applied the following broad assumptions when compiling the budget:

- All community service nurses and Doctors will be absorbed in the last three months of 2016/17 financial year.
- A full year cost for the community service will be adopted for all Community Services Staff absorbed in January 2017.
- Final year Nursing Students will complete during the 2016/17 year and will be appointed and translated in rank.
- All employees who have left the sector due to resignations, retirements and deaths will be replaced during the 2016/17 financial year.
- The increase on Compensation of Employees will be affected by the CPI plus 1%.
- Electricity price will increase by approximately 10% in the new financial year. All accruals over 30 days for 2016/17 financial year will be settled at the end of the financial year.
- The National Department of Health will assist with the procurement of ARVs for April to May 2017.
- The budget for Comprehensive HIV/AIDS grant has a shortfall of R200 million which will be considered in the equitable share allocation.
- The Department will be able to implement the Annual Performance Plan targets for 2017 with allocated budget of R12.020 billion.
- Infrastructure high tech hospitals will be funded by the MEGA in the MTEF period and the Department will comply with GIAMA on the provision for infrastructure maintenance.
- The Department will be efficient especially on non-negotiable(s) accounts.
- The National Health Insurance Grant will be faced out in the 2017 financial year.

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

- Key cost drivers were prioritised in the MTEF period in order to ensure sustainability of the provision of basic services.
- Projected accruals were included in the provision for cost drivers MTEF budget.

- A cost per employee was done in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff.
- Mpumalanga Department of Health will be exempted on the provincial moratorium on appointment of new staff.
- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2017 MTSF and funding allocated per priority.
- 2017 MTEF technical guidelines were used in compiling the budget.

Key Departmental challenges when compiling the budget:

- Continuity in funding for CUBAN program from the provincial equitable share (previously funded by HPTD grant).
- Funding of IDEAL clinic projects
- Funding of unauthorised expenditure approved without funding.
- MTEF impact of the appointment of community service doctors.
- Funding of High-Tech Hospitals in the MTEF period.
- Reduction to the baseline budget of R759.308 million in 2017/18 financial year.

On average, Conditions of Living Adjustments for public servants is projected to grow by 8.4 per cent for 2017/18 financial year. However, budgeted growth in compensation of employees is only 9 per cent due to a need to appoint additional staff.

General Inflation Projections for the MTEF period.

- 2017/18 financial year: 6.2 per cent
- 2018/19 financial year: 5.9 per cent
- 2019/20 financial year: 5.6 per cent.

7.2. Programme summary

The Department has eight budget programmes, of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: 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	2016/17	2016/17	2017/18	2018/19	2019/20
1. Administration	221 900	196 542	297 298	424 112	267 426	285 185	300 668	279 182	319 814
2. District Health Services	4 907 169	5 475 431	6 175 406	6 355 241	6 542 488	6 542 488	6 933 514	7 412 256	7 955 198
3. Emergency Medical Services	249 584	319 347	309 596	333 801	324 624	324 624	352 046	354 762	374 629
4. Provincial Hospital Services	947 563	1 047 266	1 174 385	1 212 177	1 201 366	1 201 366	1 304 905	1 387 199	1 464 883
5. Central Hospital Services	812 087	943 975	991 759	1 039 902	1 072 127	1 072 127	1 101 054	1 150 735	1 215 176
6. Health Sciences and Training	271 672	305 208	369 233	386 213	375 873	375 873	433 635	473 415	499 928
7. Health Care Support Services	105 887	101 707	123 451	175 924	160 114	160 114	157 775	192 198	202 964
8. Health Facilities Management	531 120	469 050	639 264	714 774	662 310	662 310	1 436 440	1 439 122	1 520 020
Total payments and estimates:	8 046 982	8 858 526	10 080 392	10 642 144	10 606 328	10 624 087	12 020 037	12 688 869	13 552 612

The Department shows an average increase of 8.3 per cent as compared to 2016/17 FY allocated budget. Services delivery programmes show an average increase of 5.5 per cent

which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

Programme 1: Administration has increased by 12 per cent which due to additional funding of R2.900 million to improve revenue collection in the Department. The Programme is allocated 3 per cent of the Vote's total allocation which is below the National benchmark. In real terms, the Programme is allocated a budget equivalent to adjusted appropriation due to a budget cut. The cost drivers within administration include payment of salaries, settlement of audit obligations, provision ICT services, payment of the PILLIR and settlement of all Departmental litigations which present financial pressure due their nature (unforeseen and unavoidable).

Programme 2: District Health Services shows a growth of 6 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The increase is not adequately non-negotiables accounts which among others include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. The 2017/18 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPIX increase of 6.2 per cent and increase on procurement of Medical items.

Over the years Programme 2: District Health Services is still underfunded when considering funding per capita in the country. The programme is allocated 58 per cent of the departmental budget and includes Comprehensive HIV/Aids Grant, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals. Earmarked funds have been dissolved and embedded into the baseline of programme 2 funds after having exceeded the 3 year life span and have been provided to the respective district offices to settle all outstanding issues and the movement of personnel to Voted funds. The above excludes HIV/ART 350 Threshold.

Programme 3: Emergency Medical Services shows an increase of 8.4 per cent in the 2017/18 financial year. The budget has declined as compared to the previous financial years. The programme receives 2.9 per cent of the overall allocation of the Vote.

Programme 4: The Provincial Hospital Services shows a growth of 8.4 per cent the growth is prompted by the need to strengthening General (Regional) hospitals in the Province. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 11.4 per cent of the allocated budget for 2017/18 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 2.7 per cent in 2017/18 financial year. This is due to the programme's inability to spend the baseline budget. The programme provides tertiary services to patients and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. This programme receives 9.2 per cent of the allocated budget for 2017/18 financial year.

Programme 6: Health Science & Training will decrease by 15.0 per cent from the 2016/17 FY adjusted which is mainly due to a need to resolve challenges at the Nursing College. The programme receives 3.6 per cent of the allocated budget for the Vote.

Programme 7: Health Care Support Services will decrease by 0.1 per cent during the 2017/18 financial year due to reduction of the budget baseline. The Department is still facing challenges on capacity of the Medicine Trading Account which requires urgent intervention to ensure efficient spending on the Medicine Account. The Department has still centralised procurement of medical equipment in order to improve compliance on National Core Standards.

Over a seven year period, *Programme 8: Health Facilities Management* has shown an increase of 117.0 per cent on the budget due to additional funding for construction and upgrade for 4 hospitals. The Department has prioritized the rehabilitation and maintenance of our dilapidated facilities. This programme includes Hospital revitalisation conditional Grant and Infrastructure Grant.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	7 214 665	8 159 984	9 005 288	9 765 172	9 796 920	9 795 940	10 319 190	10 961 309	11 701 143
Compensation of employees	4 970 826	5 516 897	6 102 017	6 722 932	6 722 932	6 719 097	7 329 114	7 847 371	8 286 825
Goods and services	2 243 510	2 639 473	2 902 264	3 042 240	3 073 988	3 075 515	2 990 076	3 113 938	3 414 318
Interest and rent on land	329	3 614	1 007	–	–	1 328	–	–	–
Transfers and subsidies	278 279	264 468	479 149	298 307	272 876	294 470	335 280	303 144	320 119
Provinces and municipalities	444	584	140 141	634	634	453	576	645	681
Departmental agencies and accounts	4 436	217	231	234	234	113	9 631	10 390	10 972
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686
Households	102 998	61 100	98 071	70 677	84 677	112 895	96 371	91 649	96 780
Payments for capital assets	554 038	434 074	595 955	578 665	536 532	533 677	1 365 567	1 424 416	1 531 350
Buildings and other fixed structures	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Machinery and equipment	93 908	121 552	142 230	133 302	106 922	92 964	101 679	122 431	156 146
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	8 046 982	8 858 526	10 080 392	10 642 144	10 606 328	10 624 087	12 020 037	12 688 869	13 552 612

Compensation of Employees - shows an increase of 9.0 per cent on the revised estimate which is 0.6 per cent higher than the CPI provision. The Department has continuously operated with high vacancy rate and staff turnover has increased which hampered the ability to achieve predetermined targets in the Annual Performance Plan (APP). A number of facilities still operate with a minimum number of staff in the provision of service delivery which has resulted to labour unrest. In 2013/14, the Office of the Premier has conducted visits to different facilities and a detailed report clearly shows that most facilities do not have adequate staff to render quality health services. The Department is still unable to fill positions identified due to inadequacy of the budget.

The Department has allocated an amount of R7.329 billion for the payment of salaries of warm bodies carried from the 2017/18 financial year including appointment of new minimum personnel. The allocated funding is adequate for the payment of current warm bodies

including payment of salary increments and pay progression and the appointment of critical posts and will allow the department to reduce the high vacancy.

Goods and Services – The Budget 2017/18 financial year for goods and services has reduced by 1.0 per cent which is 7.2 percent below the prescribed CPI growth. The Department will intensify the efficiencies measures and internal controls in the attempt to provide sustainable health essential services to the community of Mpumalanga, although the Department recognizes a risk of high budget pressures on the non-negotiables due to reduction of the budget baseline.

Transfers and Subsidies – shows a reduction of 23.0 percent on the revised estimates due increase in the budget for EPWP social grant. The Budget includes funding for the Non-Profit Organisations which provide Home Based Care services and Psychiatric services which is outsourced to private sector.

Payments of Capital Assets – The classification will increase by 143 per cent due to additional funding for infrastructure projects.

The Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department. An additional amount has been allocated by the department to replace old fleet according to findings of fleet verification report. The success of the replacement of old fleet the department will yield saving on the pressured account for vehicle repairs due to an old fleet of the Department.

7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	461 397	401 350	566 258	370 640	503 114	514 624	1 151 036	1 154 254	1 203 390
Maintenance and repair	43 387	116 317	114 994	86 207	143 674	157 952	73 033	67 907	57 478
Upgrades and additions	418 010	213 798	291 231	194 911	183 866	256 967	1 048 000	906 935	939 372
Refurbishment and rehabilitation	–	71 235	160 033	89 522	175 574	99 705	30 003	179 412	206 540
New infrastructure assets	42 120	27 489	2 462	160 930	70 170	70 170	185 885	215 638	229 292
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	17 773	13 382	–	17 108	17 108	16 045	17 106	17 906
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	503 517	446 612	582 102	531 570	590 392	601 902	1 352 966	1 386 998	1 450 588
Capital infrastructure	460 130	312 522	453 726	445 363	429 610	426 842	1 263 888	1 301 985	1 375 204
Current infrastructure	43 387	134 090	128 376	86 207	160 782	175 060	89 078	85 013	75 384

7.4.1. Departmental infrastructure payments

Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget of the Department has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities.

New and Replacement assets

The Department has a budget for new facilities in communities that have no access to health care services or have to travel long distances to access quality health care services and replacement of assets where the current assets are old, out-dated or inefficient to ensure the best possible services to all our communities.

Upgrades and Additions

The Department has a budget for upgrades and additions to facilities as a result of an increase in the catchment population or a change in departmental priority to meet a specific goal. However, the merging of the Health Infrastructure Grant and Hospital Revitalisation Grant has led to a reduction of the budget in the 2017/18 financial year and MTEF period.

Rehabilitation and Renovations

The Department has budgeted for rehabilitation and renovations as a provision for facilities that have the need in order for patients to be safe and served without fear of dilapidating structures.

7.4.2. Maintenance (Table B5)

The Departmental maintenance budget of the Department has improved over the years. This indicates a clear focus to improve the quality of health of the Department. Additional funds have been allocated to assist in maintaining facilities with minor maintenance.

Refer to above table. See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details.

7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

This department does not have transfers to public entities.

7.6.2. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Home Base Care Centres	170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686
Total departmental transfers to public entities	170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686

7.6.3. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	254	297	139 626	–	–	–	–	–	–
Category C	57	175	–	–	–	–	–	–	–
Unallocated	133	112	515	634	634	453	576	645	681
Total departmental transfers to local government	444	584	140 141	634	634	453	576	645	681

8. Programme description

8.1. Programme1: Administration

8.1.1. Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration.

The strategic priorities of this programme are as follows:

- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.
- Improving human resource planning, development and management.
- Strengthening the revitalization and maintenance of health infrastructure, including the delivery of Information Communication Technology (ICT) infrastructure.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	5 186	7 169	7 600	8 976	8 976	9 083	9 281	10 221	10 794
2. Management	216 714	189 373	289 698	415 136	258 450	276 102	291 387	268 961	309 020
Total payments and estimates	221 900	196 542	297 298	424 112	267 426	285 185	300 668	279 182	319 814

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	170 374	189 938	267 454	409 531	251 388	250 830	266 921	257 476	291 893
Compensation of employees	95 383	101 576	110 825	140 417	133 417	132 859	148 436	145 043	153 166
Goods and services	74 828	87 824	156 033	269 114	117 971	117 869	118 485	112 433	138 727
Interest and rent on land	163	538	596	–	–	102	–	–	–
Transfers and subsidies	44 242	4 358	21 105	12 390	12 390	30 707	28 590	19 706	20 809
Provinces and municipalities	25	17	515	453	453	453	456	459	485
Departmental agencies and accounts	–	–	–	–	–	–	5 600	5 986	6 321
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	44 217	4 341	20 590	11 937	11 937	30 254	22 534	13 261	14 003
Payments for capital assets	7 284	2 246	8 739	2 191	3 648	3 648	5 157	2 000	7 112
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 284	2 246	8 739	2 191	3 648	3 648	5 157	2 000	7 112
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numbered)	221 900	196 542	297 298	424 112	267 426	285 185	300 668	279 182	319 814

The increase of 12 per cent from the revised baseline for 2017/18 financial year in Programme 1: Administration which has been influenced by funds for the improvement of revenue collection and increase in COLA for personnel.

The programme plans the following key performance areas in the MTEF period to ensure sustained support and leadership for Health:

- Ensure continuous implementation of the Hospital Improvement Plan.
- Installation and maintenance of Datelines and Network infrastructure in all CHC's and Clinics by 2019/20 FY.
- Issue and monitoring Financial Delegations and HR Delegations to create autonomy in preferred facilities as part of the NHI implementation.
- Filling of posts to be finalized within 3 months as when they are vacant and funded
- Retention of Health Professionals and other skilled Personnel and the finalization of all outstanding HR matter.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.2. Programme 2: District Health Services

8.2.1. Description and objectives

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. District Management	354 366	307 736	349 625	362 696	329 125	326 890	376 008	407 013	429 805
2. Community Health Clinics	825 510	1 021 072	1 246 101	1 190 021	1 199 986	1 199 941	1 244 601	1 339 317	1 461 178
3. Community Health Centres	586 932	686 592	753 732	780 365	792 318	798 665	836 866	912 477	974 575
4. Community-based Services	71 577	78 674	89 841	93 045	93 045	90 846	140 562	105 968	111 902
5. Other Community Services	–	–	–	–	–	–	–	–	–
6. HIV/Aids	864 832	840 587	936 447	1 047 410	1 274 358	1 269 788	1 313 179	1 396 298	1 514 490
7. Nutrition	14 602	10 937	12 667	15 100	13 882	13 882	14 931	18 013	19 020
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	2 189 350	2 529 833	2 786 993	2 866 604	2 839 774	2 842 476	3 007 367	3 233 170	3 444 228
Total payments and estimates	4 907 169	5 475 431	6 175 406	6 355 241	6 542 488	6 542 488	6 933 514	7 412 256	7 955 198

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	4 715 247	5 251 052	5 756 986	6 153 449	6 346 047	6 344 704	6 691 301	7 169 818	7 677 325
Compensation of employees	3 085 645	3 485 659	3 921 759	4 272 991	4 276 025	4 276 025	4 636 336	5 044 617	5 327 114
Goods and services	1 629 561	1 762 564	1 835 065	1 880 458	2 070 022	2 068 624	2 054 965	2 125 201	2 350 211
Interest and rent on land	41	2 829	162	–	–	55	–	–	–
Transfers and subsidies	158 705	185 026	342 462	193 319	193 319	193 319	235 208	207 345	218 956
Provinces and municipalities	314	441	139 626	181	181	–	120	127	134
Departmental agencies and accounts	83	164	112	96	96	73	101	107	113
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	141 872	164 191	187 335	187 331	187 331	181 009	228 702	200 460	211 686
Households	16 436	20 230	15 389	5 711	5 711	12 237	6 285	6 651	7 023
Payments for capital assets	33 217	39 353	75 958	8 473	3 122	4 465	7 005	35 093	58 917
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	33 217	39 353	75 958	8 473	3 122	4 465	7 005	35 093	58 917
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	4 907 169	5 475 431	6 175 406	6 355 241	6 542 488	6 542 488	6 933 514	7 412 256	7 955 198

Programme 2: District Health Services shows a growth of 6 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The Spending on Community health clinics and Community health Centre's have been inconsistent due to slow procurement of goods including non-payment of utilities as a result of inadequate support for PHC.

The appropriated funding will be directed to the following services delivery priorities:

- Improved quality of health care
- Implement the Re-engineering of PHC
- Primary Health care services are provided within the District Health system (DHS).
- Maternal, infant and child mortality reduced
- HIV and AIDS successfully managed
- Operation Vuka Sisebente (OVS)

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.3. Programme 3: Emergency Medical Services

8.3.1. Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.

Table 10.12: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Emergency transport	244 355	299 274	305 351	323 036	317 816	317 816	345 238	347 560	367 024
2. Planned Patient Transport	5 229	20 073	4 245	10 765	6 808	6 808	6 808	7 202	7 605
Total payments and estimates	249 584	319 347	309 596	333 801	324 624	324 624	352 046	354 762	374 629

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	245 134	285 973	286 847	315 283	314 636	314 528	342 058	340 062	359 106
Compensation of employees	199 702	217 007	232 102	261 182	261 182	261 074	288 606	282 906	298 749
Goods and services	45 323	68 720	54 715	54 101	53 454	53 447	53 452	57 156	60 357
Interest and rent on land	109	246	30	–	–	7	–	–	–
Transfers and subsidies	37	322	544	–	–	108	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	37	322	544	–	–	108	–	–	–
Payments for capital assets	4 413	33 052	22 205	18 518	9 988	9 988	9 988	14 700	15 523
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 413	33 052	22 205	18 518	9 988	9 988	9 988	14 700	15 523
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	249 584	319 347	309 596	333 801	324 624	324 624	352 046	354 762	374 629

Programme 3 has had a consistent growth over the past MTEF period maintaining its 2.9 per cent share of the total allocation of the department. The increase of fuel and non-appointment of EMS practitioners has put the baseline under pressure to achieve APP targets. The PPT has assisted health institutions with procurement of vehicles although there is a need to replace old fleet which will be prioritised in the next MTEF period.

The programme will prioritise the strengthening of PPT by ensuring the procurement of vehicles for District Hospitals, Provincial Hospitals and Tertiary Hospitals

The Programme aims to achieve the following targets:

- Improve response time of P1 calls to less than 15 minutes in urban areas, from 80 per cent to 85 per cent of calls received.
- Improve the response time of P1 calls to less than 40 minutes in rural areas, from 65 per cent to 70 per cent of calls received.
- Increase from 4 to 10 (6 new) number of dedicated obstetric ambulances.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.4. Programme 4: Provincial Hospital services

8.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

In addition to the above, the priorities for TB Hospitals are as follows:

- Procurement and revitalization of the two SANTA hospitals
- Implement the community management of MDR TB patients.

Table 10.14: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. General (Regional) Hospitals	793 559	854 240	937 555	997 666	993 072	993 072	1 086 558	1 150 961	1 215 415
2. Tuberculosis Hospitals	125 475	158 034	183 459	175 080	168 863	168 863	176 708	192 184	202 947
3. Psychiatric/ Mental Hospitals	28 529	34 992	53 371	39 431	39 431	39 431	41 639	44 054	46 521
4. Sub-acute, Step down and Chronic Medical Hospital	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates	947 563	1 047 266	1 174 385	1 212 177	1 201 366	1 201 366	1 304 905	1 387 199	1 464 883

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	910 988	1 001 131	1 106 323	1 168 735	1 197 705	1 195 716	1 301 206	1 378 002	1 455 171
Compensation of employees	732 859	769 083	828 934	910 203	910 203	908 214	1 009 847	1 056 663	1 115 837
Goods and services	178 122	232 047	277 188	258 532	287 502	287 494	291 359	321 339	339 334
Interest and rent on land	7	1	201	-	-	8	-	-	-
Transfers and subsidies	31 890	39 779	56 090	40 340	909	2 898	947	1 004	1 060
Provinces and municipalities	34	44	-	-	-	-	-	-	-
Departmental agencies and accounts	55	42	39	96	96	40	101	71	75
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 529	34 992	53 371	39 431	-	-	-	-	-
Households	3 272	4 701	2 680	813	813	2 858	846	933	985
Payments for capital assets	4 685	6 356	11 972	3 102	2 752	2 752	2 752	8 193	8 652
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 685	6 356	11 972	3 102	2 752	2 752	2 752	8 193	8 652
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	947 563	1 047 266	1 174 385	1 212 177	1 201 366	1 201 366	1 304 905	1 387 199	1 464 883

Programme 4: The Provincial Hospital Services shows a growth of 8.6 per cent which is aimed at strengthening of General (Regional) hospitals services for patients. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 10.9 per cent of the allocated budget for 2017/18 financial year.

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

- Establishment of blood banks in a regional hospitals
- Increase number of neonatal ICU beds in level 2 & 3 hospitals according to norms and standards (1:1000 live birth)

- Establish more clinical domains according to the level of care (by appointing specialist)
- Continuous implementation and monitoring of core standards
- Revitalize the existing Psychiatric unit in Ermelo in line with mental health norms and standards

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.5. Programme 5: Central Hospital services

8.5.1. Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.16: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Central Hospital Services	–	–	–	–	–	–	–	–	–
2. Provincial Tertiary Hospital Services	812 087	943 975	991 759	1 039 902	1 072 127	1 072 127	1 101 054	1 150 735	1 215 176
Total payments and estimates	812 087	943 975	991 759	1 039 902	1 072 127	1 072 127	1 101 054	1 150 735	1 215 176

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	803 646	931 234	984 741	1 026 517	1 046 863	1 046 220	1 084 000	1 134 445	1 197 974
Compensation of employees	594 809	638 397	674 804	723 490	753 490	752 847	789 605	819 600	865 497
Goods and services	208 828	292 837	309 919	303 027	293 373	293 369	294 395	314 845	332 477
Interest and rent on land	9	–	18	–	–	4	–	–	–
Transfers and subsidies	1 552	4 582	1 891	1 030	1 030	1 673	1 081	1 145	1 209
Provinces and municipalities	25	29	–	–	–	–	–	–	–
Departmental agencies and accounts	–	11	80	42	42	–	44	47	50
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 527	4 542	1 811	988	988	1 673	1 037	1 098	1 159
Payments for capital assets	6 889	8 159	5 127	12 355	24 234	24 234	15 973	15 145	15 993
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 889	8 159	5 127	12 355	24 234	24 234	15 973	15 145	15 993
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	812 087	943 975	991 759	1 039 902	1 072 127	1 072 127	1 101 054	1 150 735	1 215 176

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 2.5 per cent in 2017/18 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities. This programme receives 9.2 per cent of the allocated budget for 2017/18 financial year.

The Programme will prioritise the following performance areas:

- Recruitment, retention, development, supervision and mentoring of staff
- Develop more clinical domains
- Improve clinical support services
- Availability of governance structures in Rob Ferreira and Witbank Hospital
- Accreditation of hospitals on the six priorities areas and core standards
- Enforcement of referral system
- Management of communicable diseases

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.6. Programme 6: Health Science and Training

8.6.1. Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The strategic priority of the programme is to improve Human Resources, Planning and Development.

Table 10.18: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Nurse Training Colleges	141 010	172 097	179 593	193 043	189 755	188 947	203 216	225 561	238 193
2. EMS Training Colleges	2 330	2 152	2 473	1 090	872	2 018	812	995	1 050
3. Bursaries	1 064	1 588	43 317	54 996	68 996	69 645	68 912	73 244	77 346
4. Primary Health Care Training	5 302	3 322	4 081	4 489	3 905	3 971	20 885	23 267	24 571
5. Training Other	121 966	126 049	139 769	132 595	112 345	111 292	139 810	150 348	158 768
Total payments and estimates	271 672	305 208	369 233	386 213	375 873	375 873	433 635	473 415	499 928

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	229 769	275 891	312 862	335 213	310 873	310 320	361 259	397 614	419 882
Compensation of employees	181 922	221 611	240 541	283 961	268 961	268 444	318 345	342 989	362 196
Goods and services	47 847	54 280	72 321	51 252	41 912	41 876	42 914	54 625	57 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 806	26 807	56 371	51 000	65 000	65 517	69 214	73 631	77 754
Provinces and municipalities	9	16	-	-	-	-	-	-	-
Departmental agencies and accounts	4 298	-	-	-	-	-	3 785	4 179	4 413
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	37 499	26 791	56 371	51 000	65 000	65 517	65 429	69 452	73 341
Payments for capital assets	97	2 510	-	-	-	36	3 162	2 170	2 292
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	97	2 510	-	-	-	36	3 162	2 170	2 292
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	271 672	305 208	369 233	386 213	375 873	375 873	433 635	473 415	499 928

Nursing Training College – has shown high growth over the past seven years which include the development of professional nurses in the nursing college. The expenditure of the sub-programme includes payment of accommodation for students and providing of catering at the college. Funds allocated to the college are increased due to a need to address challenges at the nursing college.

EMS Training College – the baselines for this programme has been reduced due to slow implementation of programmes.

PHC Training – has shown growth over the past seven years which include the development of Health professionals.

Bursaries – bursary payments were transferred to Department of Education as from 2012/13 financial year throughout the MTEF period. Only funding CUBAN program has remained with the Department.

Training Other – the sub programme includes HPTD conditional grant which supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.7. Programme 7: Health Care Support Services

8.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including implementation of the National Health Insurance through:

- Provision of quality pharmaceutical services in all the facilities
- Provision of quality Clinical Forensic Medicine Services
- Provision of guidelines on the use of Laboratory, Blood, Tissue and Organ Transplant available in hospitals.
- Provision of imaging services compliant to Radiation Control prescripts;
- Provision of comprehensive medical orthotic and prosthetic care;
- Appropriate management structure in place;

Table 10.20: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Laundries	20 796	21 438	23 704	28 811	28 145	28 101	27 516	33 541	35 420
2. Engineering	19 055	17 464	21 915	56 606	45 395	45 395	40 669	52 473	55 411
3. Forensic Services	52 481	51 910	61 998	67 822	69 843	69 861	66 765	81 671	86 246
4. Orthotic and Prosthetic Services	3 347	1 968	3 963	4 383	3 983	3 983	4 138	4 560	4 816
5. Medicine Trading Account	10 208	8 927	11 871	18 302	12 748	12 774	18 687	19 953	21 071
Total payments and estimates	105 887	101 707	123 451	175 924	160 114	160 114	157 775	192 198	202 964

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	102 971	100 325	118 063	138 394	135 244	135 244	134 893	157 955	166 803
Compensation of employees	72 242	73 781	81 955	101 031	101 631	101 631	105 762	121 873	128 700
Goods and services	30 729	26 544	36 108	37 363	33 613	33 613	29 131	36 082	38 103
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	47	138	655	228	228	228	240	313	331
Provinces and municipalities	37	37	—	—	—	—	—	59	62
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	10	101	655	228	228	228	240	254	269
Payments for capital assets	2 869	1 244	4 733	37 302	24 642	24 642	22 642	33 930	35 830
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 869	1 244	4 733	37 302	24 642	24 642	22 642	33 930	35 830
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	105 887	101 707	123 451	175 924	160 114	160 114	157 775	192 198	202 964

Health Care Support Services will reduced by 0.1 per cent for the 2016/17 financial year due to reduction on baseline. There is still a need to prioritise the provision of clean linen and overall laundry services to the Engineering allocation has been protected as an effort to ensure improved functionality of essential medical equipment in various facilities.

This programme includes a number of programmes which are aimed at achieving output 4: Strengthening Health System effectiveness. Though programme 7 is mainly supportive, highly skilled personnel and high tech equipment have to be managed.

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.8. Programme 8: Health Care Support Services

8.8.1. Description and objectives

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.22: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Community Health Facilities	226 807	197 534	294 978	433 600	372 580	372 580	1 110 823	1 099 446	1 161 324
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
3. District Hospital Services	49 531	60 615	96 247	49 777	58 333	68 047	59 860	63 839	67 412
4. Provincial Hospital Services	254 782	210 901	248 039	231 397	231 397	221 683	265 757	275 837	291 284
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–	–
Total payments and estimates	531 120	469 050	639 264	714 774	662 310	662 310	1 436 440	1 439 122	1 520 020

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	36 536	124 440	172 012	218 050	194 164	198 378	137 552	125 937	132 989
Compensation of employees	8 264	9 783	11 097	29 657	18 023	18 003	32 177	33 680	35 566
Goods and services	28 272	114 657	160 915	188 393	176 141	179 223	105 375	92 257	97 423
Interest and rent on land	–	–	–	–	–	1 152	–	–	–
Transfers and subsidies	–	3 456	31	–	–	20	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	3 384	–	–	–	–	–	–	–
Households	–	72	31	–	–	20	–	–	–
Payments for capital assets	494 584	341 154	467 221	496 724	468 146	463 912	1 298 888	1 313 185	1 387 031
Buildings and other fixed structures	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Machinery and equipment	34 454	28 632	13 496	51 361	38 536	23 199	35 000	11 200	11 827
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	531 120	469 050	639 264	714 774	662 310	662 310	1 436 440	1 439 122	1 520 020

Programme 8 which is Health Facilities Management has shown increase of 117 per cent due to additional budget for infrastructure projects.

8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

9. Other programme information

9.1. Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	11 432	2 069 955	11 331	2 121 957	11 387	–	11 687	–	11 687	2 008 654	12 371	2 243 752	12 977	2 387 451	12 977	2 517 621	3.6%	7.8%	30.3%
7 – 10	6 210	1 761 599	6 517	1 929 081	6 434	–	6 554	–	6 554	2 708 330	7 261	2 984 690	7 532	3 205 697	7 532	3 371 562	4.7%	7.6%	40.6%
11 – 12	1 078	1 041 013	1 402	1 409 315	1 615	–	1 625	–	1 625	1 452 962	1 292	1 594 433	1 267	1 709 431	1 267	1 818 816	-8.0%	7.8%	21.8%
13 – 16	74	98 259	39	56 543	416	–	401	–	401	549 151	88	506 239	105	544 592	105	578 826	-36.0%	1.8%	7.3%
Other	6	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	18 800	4 970 826	19 290	5 516 897	19 852	–	20 267	–	20 267	6 719 097	21 012	7 329 114	21 881	7 847 371	21 881	8 286 825	2.6%	7.2%	100.0%
Programme																			
1: Administration	246	95 383	240	101 576	236	110 825	256	–	256	124 937	256	148 436	256	145 047	256	153 170	–	7.0%	1.9%
2: District Health Services	11 548	3 085 645	12 659	3 485 659	12 950	3 921 759	12 935	–	12 935	4 280 855	12 658	4 636 336	12 658	5 044 617	12 658	5 312 117	-0.7%	7.5%	64.1%
3: Emergency Medical Services	736	199 702	788	217 007	924	232 102	924	–	924	268 402	779	288 606	929	282 906	929	298 749	0.2%	3.6%	3.7%
4: Provincial Hospital Services	3 028	732 859	2 448	769 083	2 465	828 934	2 665	–	2 665	930 889	3 592	1 009 847	3 592	1 056 663	3 592	1 130 837	10.5%	6.7%	13.6%
5: Central Hospital Services	1 996	594 809	2 013	638 397	1 987	674 804	1 987	–	1 987	774 739	2 015	789 605	2 519	819 596	2 519	865 490	8.2%	3.8%	10.8%
6: Health Sciences and Training	969	181 922	872	221 611	1 002	240 541	1 202	–	1 202	218 131	1 387	318 345	1 602	342 989	1 602	362 196	10.0%	18.4%	4.0%
7: Health Care Support Services	259	72 242	256	73 781	254	81 955	254	–	254	93 682	286	105 762	286	121 873	286	128 700	4.0%	11.2%	1.5%
8: Health Facilities Management	18	8 254	14	9 783	34	11 097	44	–	44	27 462	39	32 177	39	33 680	39	35 566	-3.9%	9.0%	0.4%
Total	18 800	4 970 826	19 290	5 516 897	19 852	6 102 017	20 267	–	20 267	6 719 097	21 012	7 329 114	21 881	7 847 371	21 881	8 286 825	2.6%	7.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							236	124 937	125 173	–	6 525	142 181	6 525	1 075 290	6 525	1 075 290	-62.6%	–	14.1%
Public Service Act appointees still to be covered by OSDs							13 725	4 278 715	4 292 440	–	–	–	–	–	–	–	-100.0%	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	9 341	4 599 915	9 541	4 853 816	9 641	4 853 816	–	–	63.6%
Legal Professionals							2 465	93 680	96 145	–	–	–	–	–	–	–	-100.0%	–	–
Social Services Professions							1 987	255 373	257 360	–	67	44 580	67	220 921	67	220 921	-93.6%	–	2.9%
Engineering Professions and related occupations							1 002	943 921	944 923	–	122	230 784	122	248 809	122	248 809	-94.9%	–	3.3%
Medical and related professionals							254	992 871	993 125	–	2 016	2 049 126	2 316	1 173 062	2 216	1 173 062	-86.9%	–	15.4%
Therapeutic, Diagnostic and other related Allied Health Professionals							34	27 461	27 495	–	973	29 054	973	30 506	973	30 506	-67.2%	–	0.4%
Educators and related professionals							–	–	–	–	967	88 567	967	30 506	967	30 506	–	–	0.4%
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–	–	–
Total	18 800	4 970 826	19 290	5 516 897	19 852	6 102 017	19 703	6 716 958	6 736 661	–	20 011	7 184 187	20 511	7 632 910	20 511	7 632 910	-85.5%	–	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.2. Training

Table 10.25: Information on training: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
R thousand									
Number of staff	18 800	19 290	19 852	20 267	20 267	20 267	21 012	21 881	21 881
Number of personnel trained	10 666	10 666	10 666	21 993	21 993	21 993	22 842	24 167	25 520
of which									
Male	3 307	3 307	3 307	14 634	14 634	14 634	15 483	16 381	17 298
Female	7 359	7 359	7 359	7 359	7 359	7 359	7 359	7 786	8 222
Number of training opportunities	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 229	1 297
of which									
Tertiary	58	58	58	58	58	58	58	61	64
Workshops	406	406	406	406	406	406	406	430	454
Seminars	9	9	9	9	9	9	9	10	10
Other	689	689	689	689	689	689	689	729	769
Number of bursaries offered	667	667	667	667	667	667	–	–	–
Number of interns appointed	995	995	995	995	995	995	–	–	–
Number of learnerships appointed	222	222	222	222	222	222	222	235	248
Number of days spent on training	91	91	91	91	91	91	91	96	101
Payments on training by programme									
1. Administration	119	119	119	130	130	130	6 760	4 989	6 441
2. District Health Services	6 581	6 567	6 988	9 995	9 995	9 995	–	–	–
3. Emergency Medical Services	252	252	252	264	264	264	–	–	–
4. Provincial Hospital Services	5	5	5	5	5	5	–	–	–
5. Central Hospital Services	32	32	32	37	37	37	12	12	13
6. Health Sciences And Training	29 066	29 053	31 233	31 360	31 360	31 360	3 367	3 576	3 778
7. Health Care Support Services	3 305	3 467	3 467	4 135	4 135	4 135	3	184	194
8. Health Facilities Management	–	–	–	–	–	–	4 404	4 659	4 920
Total payments on training	39 360	39 495	42 096	45 926	45 926	45 926	14 546	13 420	15 346

9.3. Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	60 984	60 254	56 176	61 570	61 570	61 570	69 207	72 953	77 075
Sales of goods and services produced	60 762	59 909	56 176	61 570	61 570	61 570	69 088	72 818	76 933
Sales by market establishments	16 408	16 834	56 176	21 037	21 037	21 037	12 887	14 658	15 391
Administrative fees	1 040	1 097	–	116	116	116	1 332	1 506	1 582
Other sales	43 314	41 978	–	40 417	40 417	40 417	54 869	56 654	59 960
Of which									
patient fees	35 583	33 427	30 280	29 000	29 000	29 000	18 916	19 862	20 855
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	222	345	–	–	–	–	119	135	142
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Ec	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on financial assets	2 005	6 064	3 523	3 000	3 000	3 000	3 713	4 226	4 435
Interest	2 005	6 064	3 523	3 000	3 000	3 000	3 713	4 226	4 435
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	3 610	1 805	1 564	1 900	1 900	1 900	1 000	1 050	1 103
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	3 610	1 805	1 564	1 900	1 900	1 900	1 000	1 050	1 103
Financial transactions in assets and liabilities	4 163	2 539	1 952	4 000	4 000	4 000	708	805	845
Total departmental receipts	70 762	70 662	63 215	70 470	70 470	70 470	74 628	79 034	83 458

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Health									
Tax receipts									
.....									
Sales of goods and services other	59 722	58 812	56 176	61 454	61 454	61 454	67 756	71 312	75 351
Sales of goods and services produced	59 722	58 812	56 176	61 454	61 454	61 454	67 756	71 312	75 351
Sales by market establishments	16 408	16 834	56 176	21 037	21 037	21 037	12 887	14 658	15 391
.....									
Other sales	43 314	41 978	–	40 417	40 417	40 417	54 869	56 654	59 960
Of which									
patient fees	35 583	33 427	30 280	29 000	29 000	29 000	18 916	19 862	20 855
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
.....									
Total departmental receipts	70 762	70 662	63 215	70 470	70 470	70 470	74 628	79 034	83 458

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 214 665	8 159 984	9 005 288	9 765 172	9 796 920	9 795 940	10 319 190	10 961 309	11 701 143
Compensation of employees	4 970 826	5 516 897	6 102 017	6 722 932	6 722 932	6 719 097	7 329 114	7 847 371	8 286 825
Salaries and wages	4 241 855	4 874 606	5 353 167	5 860 610	5 873 270	5 869 247	6 435 931	6 877 350	7 262 483
Social contributions	728 971	642 291	748 850	862 322	849 662	849 850	893 183	970 021	1 024 342
Goods and services	2 243 510	2 639 473	2 902 264	3 042 240	3 073 988	3 075 515	2 990 076	3 113 938	3 414 318
Administrative fees	5 369	2 717	3 195	5 065	50 000	113 148	54 991	71 995	96 026
Advertising	4 260	1 879	3 220	5 996	2 120	5 305	1 449	980	1 035
Minor Assets	18 462	8 111	11 079	12 795	6 091	8 829	7 612	8 015	8 464
Audit cost: External	12 744	17 895	16 580	16 171	16 171	16 171	16 171	17 184	18 146
Bursaries: Employees	1 749	2 627	1 798	1 500	600	611	—	—	—
Catering: Departmental activities	4 987	2 497	3 196	2 013	2 344	2 948	1 223	1 294	1 367
Communication (G&S)	40 593	42 342	42 697	40 325	38 393	38 086	37 348	40 739	43 021
Computer services	7 852	19 660	57 478	155 702	30 541	23 631	30 532	30 459	52 164
Consultants and professional services: Business	8	4 418	10 543	29 252	19 252	15 836	16 575	16 943	17 891
Infrastructure and planning	—	—	3 756	10 000	9 000	—	10 000	5 000	5 280
Laboratory services	227 340	357 413	328 947	335 076	329 826	343 828	329 826	349 906	377 501
Legal costs	3 767	—	27 222	28 227	23 227	21 227	21 227	22 182	23 424
Contractors	136 600	67 224	65 631	24 930	67 868	78 021	69 783	76 270	80 540
Agency and support / outsourced services	73 948	74 436	92 172	93 106	85 000	93 140	74 051	77 584	81 929
Fleet services (including government motor transport)	94 840	125 474	110 053	108 356	98 356	102 821	98 293	101 840	107 543
Inventory: Clothing material and accessories	4 897	2 635	2 380	906	—	—	—	—	—
Inventory: Farming supplies	4 163	2 614	4 086	4 255	4 255	—	4 255	4 522	4 775
Inventory: Food and food supplies	72 390	89 969	86 313	92 967	75 328	74 927	86 052	81 375	85 932
Inventory: Fuel, oil and gas	13 971	31 228	40 261	31 307	27 510	26 477	27 510	29 973	31 652
Inventory: Learner and teacher support material	—	—	—	640	—	—	—	—	—
Inventory: Materials and supplies	3 100	7 638	8 950	6 013	—	—	—	4 267	4 506
Inventory: Medical supplies	330 724	320 387	355 748	359 384	354 101	387 043	357 438	386 716	408 372
Inventory: Medicine	850 983	1 020 330	1 118 218	1 114 732	1 332 353	1 233 288	1 299 458	1 306 664	1 457 838
Inventory: Other supplies	—	46	—	81	—	—	—	—	—
Consumable supplies	45 935	55 929	103 274	111 993	77 108	89 891	81 132	84 416	89 144
Consumable: Stationery, printing and office supplies	20 221	24 189	29 294	32 169	21 128	18 611	20 325	18 831	19 888
Operating leases	38 464	54 347	42 123	53 252	47 500	44 780	47 288	49 226	51 983
Property payments	116 756	228 295	243 163	270 992	299 155	270 456	247 294	273 346	288 651
Transport provided: Departmental activity	372	979	722	1 089	568	540	546	908	958
Travel and subsistence	82 645	59 880	73 295	58 856	41 722	53 992	37 346	41 786	44 127
Training and development	10 297	6 249	8 147	17 601	7 019	5 499	6 760	6 167	6 512
Operating payments	5 261	4 057	5 590	11 997	5 371	3 969	4 962	5 075	5 359
Venues and facilities	10 375	3 510	2 475	4 404	1 500	1 632	108	114	120
Rental and hiring	437	498	658	1 088	581	808	421	161	170
Interest and rent on land	329	3 614	1 007	—	—	1 328	—	—	—
Interest (Incl. interest on finance leases)	329	3 614	1 007	—	—	1 328	—	—	—
Transfers and subsidies	278 279	264 468	479 149	298 307	272 876	294 470	335 280	303 144	320 119
Provinces and municipalities	444	584	140 141	634	634	453	576	645	681
Provinces	34	229	515	634	634	453	558	567	599
Provincial agencies and funds	34	229	515	634	634	453	558	567	599
Municipalities	410	355	139 626	—	—	—	18	78	82
Municipal bank accounts	105	126	139 626	—	—	—	18	78	82
Municipal agencies and funds	305	229	—	—	—	—	—	—	—
Departmental agencies and accounts	4 436	217	231	234	234	113	9 631	10 390	10 972
Departmental agencies (non-business entities)	4 436	217	231	234	234	113	9 631	10 390	10 972
Non-profit institutions	170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686
Households	102 998	61 100	98 071	70 677	84 677	112 895	96 371	91 649	96 780
Social benefits	56 272	53 692	81 092	58 333	72 333	81 698	73 410	77 936	82 300
Other transfers to households	46 726	7 408	16 979	12 344	12 344	31 197	22 961	13 713	14 480
Payments for capital assets	554 038	434 074	595 955	578 665	536 532	533 677	1 365 567	1 424 416	1 531 350
Buildings and other fixed structures	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Buildings	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Machinery and equipment	93 908	121 552	142 230	133 302	106 922	92 964	101 679	122 431	156 146
Transport equipment	11 379	66 240	81 840	16 338	3 533	5 337	13 391	49 545	74 179
Other machinery and equipment	82 529	55 312	60 390	116 964	103 389	87 627	88 288	72 886	81 967
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	8 046 982	8 858 526	10 080 392	10 642 144	10 606 328	10 624 087	12 020 037	12 688 869	13 552 612

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	170 374	189 938	267 454	409 531	251 388	250 830	266 921	257 476	291 893
Compensation of employees	95 383	101 576	110 825	140 417	133 417	132 859	148 436	145 043	153 166
Salaries and wages	81 075	89 521	97 391	124 933	117 598	117 040	132 070	132 519	139 940
Social contributions	14 308	12 055	13 434	15 484	15 819	15 819	16 366	12 524	13 226
Goods and services	74 828	87 824	156 033	269 114	117 971	117 869	118 485	112 433	138 727
Administrative fees	1 175	660	1 280	1 605	1 121	1 071	1 121	2 083	2 200
Advertising	3 476	813	2 913	4 504	849	4 287	849	846	893
Minor Assets	576	132	218	–	35	665	35	38	40
Audit cost: External	12 744	17 895	16 580	16 171	16 171	16 171	16 171	17 184	18 146
Catering: Departmental activities	1 594	1 032	1 091	1 347	778	977	610	638	674
Communication (G&S)	4 398	5 382	4 427	4 608	4 907	4 929	4 907	5 223	5 515
Computer services	7 426	18 953	57 117	148 891	30 051	23 094	30 051	29 106	50 736
Consultants and professional services: Business	–	4 418	9 941	25 032	14 651	12 038	14 651	14 794	15 622
Laboratory services	–	31	12	–	–	–	–	–	–
Legal costs	3 767	–	27 222	28 227	23 227	21 227	21 227	22 182	23 424
Contractors	918	1 326	–	–	–	64	–	–	–
Agency and support / outsourced services	1 822	809	660	647	1 988	571	4 488	1 988	2 099
Fleet services (including government motor transport)	4 230	7 466	4 486	2 618	1 590	3 250	1 590	559	590
Inventory: Clothing material and accessories	30	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	8	1 030	790	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	6	6	6	6	6
Consumable supplies	594	248	676	1 010	839	2 444	839	1 324	1 397
Consumable: Stationery, printing and office supplies	3 965	2 782	3 914	4 265	2 490	3 808	2 990	2 486	2 625
Operating leases	5 376	6 282	4 818	6 700	5 240	5 849	5 240	5 224	5 517
Property payments	2 243	6 105	3 458	4 512	3 686	3 990	3 686	4 846	5 117
Transport provided: Departmental activity	74	–	–	–	–	–	–	–	–
Travel and subsistence	18 317	10 318	14 590	10 024	7 862	11 747	7 862	8 039	8 490
Training and development	55	729	430	6 025	1 114	312	1 114	–	–
Operating payments	720	774	904	1 888	940	1 054	940	742	784
Venues and facilities	921	305	506	615	426	315	108	114	120
Rental and hiring	399	334	–	425	–	–	–	11	12
Interest and rent on land	163	538	596	–	–	102	–	–	–
Interest (Incl. interest on finance leases)	163	538	596	–	–	102	–	–	–
Transfers and subsidies	44 242	4 358	21 105	12 390	12 390	30 707	28 590	19 706	20 809
Provinces and municipalities	25	17	515	453	453	453	456	459	485
Provinces	25	17	515	453	453	453	456	459	485
Provincial agencies and funds	25	17	515	453	453	453	456	459	485
Departmental agencies and accounts	–	–	–	–	–	–	5 600	5 986	6 321
Departmental agencies (non-business entities)	–	–	–	–	–	–	5 600	5 986	6 321
Households	44 217	4 341	20 590	11 937	11 937	30 254	22 534	13 261	14 003
Social benefits	–	–	5 378	131	131	696	138	146	154
Other transfers to households	44 217	4 341	15 212	11 806	11 806	29 558	22 396	13 115	13 849
Payments for capital assets	7 284	2 246	8 739	2 191	3 648	3 648	5 157	2 000	7 112
Machinery and equipment	7 284	2 246	8 739	2 191	3 648	3 648	5 157	2 000	7 112
Transport equipment	6 966	1 066	3 656	–	–	–	157	–	–
Other machinery and equipment	318	1 180	5 083	2 191	3 648	3 648	5 000	2 000	7 112
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	221 900	196 542	297 298	424 112	267 426	285 185	300 668	279 182	319 814

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	4 715 247	5 251 052	5 756 986	6 153 449	6 346 047	6 344 704	6 691 301	7 169 818	7 677 325
Compensation of employees	3 085 645	3 485 659	3 921 759	4 272 991	4 276 025	4 276 025	4 636 336	5 044 617	5 327 114
Salaries and wages	2 624 450	3 064 966	3 422 489	3 691 879	3 707 003	3 707 003	4 053 004	4 377 936	4 623 100
Social contributions	461 195	420 693	499 270	581 112	569 022	569 022	583 332	666 681	704 014
Goods and services	1 629 561	1 762 564	1 835 065	1 880 458	2 070 022	2 068 624	2 054 965	2 125 201	2 350 211
Administrative fees	3 426	1 381	1 193	2 492	32 347	96 736	37 295	50 160	72 968
Advertising	730	1 066	126	1 309	600	1 018	600	—	—
Minor Assets	16 968	6 255	8 680	6 730	3 372	5 813	2 243	2 514	2 655
Catering: Departmental activities	2 451	728	1 516	353	1 211	1 576	463	488	516
Communication (G&S)	23 961	24 753	26 374	24 524	22 709	22 374	21 487	23 917	25 257
Computer services	417	311	—	6 800	9	8	—	848	895
Consultants and professional services: Business	—	—	585	1 220	2 577	1 774	—	—	—
Laboratory services	180 681	278 663	250 486	255 818	254 464	270 334	254 464	269 854	292 966
Contractors	108 921	25 254	14 952	3 046	7 752	16 173	7 707	8 597	9 078
Agency and support / outsourced services	38 516	43 524	43 253	53 304	38 582	38 335	38 462	38 928	41 108
Fleet services (including government motor transport)	42 721	50 057	48 531	49 483	40 557	43 668	40 557	41 680	44 014
Inventory: Clothing material and accessories	1 698	1 106	1 412	—	—	—	—	—	—
Inventory: Farming supplies	4 163	2 614	4 086	4 255	4 255	—	4 255	4 522	4 775
Inventory: Food and food supplies	42 657	52 730	54 482	55 699	45 405	45 403	56 129	49 597	52 375
Inventory: Fuel, oil and gas	10 584	19 145	20 030	21 891	18 623	17 606	18 623	20 533	21 683
Inventory: Materials and supplies	578	2 170	3 426	2 969	—	—	—	842	889
Inventory: Medical supplies	220 884	165 979	180 991	173 947	172 752	204 197	175 855	190 770	201 453
Inventory: Medicine	761 654	909 985	978 311	996 975	1 235 169	1 134 332	1 202 274	1 200 678	1 345 916
Inventory: Other supplies	—	46	—	81	—	—	—	—	—
Consumable supplies	32 190	36 153	40 739	36 550	39 462	36 699	34 139	37 527	39 629
Consumable: Stationery, printing and office supplies	12 692	16 929	19 082	21 546	11 614	9 125	10 362	7 721	8 154
Operating leases	15 379	21 341	18 934	28 166	22 317	18 493	22 317	23 017	24 306
Property payments	54 029	71 352	84 451	95 069	95 230	79 493	114 808	140 377	148 238
Transport provided: Departmental activity	110	183	115	265	196	196	20	312	329
Travel and subsistence	39 467	24 277	26 835	24 206	15 550	20 968	11 026	10 752	11 353
Training and development	2 809	656	577	2 352	495	118	—	(0)	—
Operating payments	3 372	2 716	3 588	7 427	3 226	2 228	1 458	1 417	1 496
Venues and facilities	8 465	3 033	1 712	3 318	991	1 200	—	—	—
Rental and hiring	38	157	598	663	557	757	421	150	158
Interest and rent on land	41	2 829	162	—	—	55	—	—	—
Interest (Incl. interest on finance leases)	41	2 829	162	—	—	55	—	—	—
Transfers and subsidies	158 705	185 026	342 462	193 319	193 319	193 319	235 208	207 345	218 956
Provinces and municipalities	314	441	139 626	181	181	—	120	127	134
Provinces	9	212	—	181	181	—	102	108	114
Provincial agencies and funds	9	212	—	181	181	—	102	108	114
Municipalities	305	229	139 626	—	—	—	18	19	20
Municipal bank accounts	—	—	139 626	—	—	—	18	19	20
Municipal agencies and funds	305	229	—	—	—	—	—	—	—
Departmental agencies and accounts	83	164	112	96	96	73	101	107	113
Departmental agencies (non-business entities)	83	164	112	96	96	73	101	107	113
Non-profit institutions	141 872	164 191	187 335	187 331	187 331	181 009	228 702	200 460	211 686
Households	16 436	20 230	15 389	5 711	5 711	12 237	6 285	6 651	7 023
Social benefits	13 927	17 163	13 622	5 173	5 173	10 598	5 720	6 053	6 392
Other transfers to households	2 509	3 067	1 767	538	538	1 639	565	598	631
Payments for capital assets	33 217	39 353	75 958	8 473	3 122	4 465	7 005	35 093	58 917
Machinery and equipment	33 217	39 353	75 958	8 473	3 122	4 465	7 005	35 093	58 917
Transport equipment	—	25 188	47 001	—	—	1 829	3 752	30 372	53 932
Other machinery and equipment	33 217	14 165	28 957	8 473	3 122	2 636	3 253	4 721	4 985
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	4 907 169	5 475 431	6 175 406	6 355 241	6 542 488	6 542 488	6 933 514	7 412 256	7 955 198

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	245 134	285 973	286 847	315 283	314 636	314 528	342 058	340 062	359 106
Compensation of employees	199 702	217 007	232 102	261 182	261 182	261 074	288 606	282 906	298 749
Salaries and wages	169 747	190 173	199 095	226 148	226 148	226 040	251 233	255 384	269 686
Social contributions	29 955	26 834	33 007	35 034	35 034	35 034	37 373	27 522	29 063
Goods and services	45 323	68 720	54 715	54 101	53 454	53 447	53 452	57 156	60 357
Administrative fees	19	9	13	53	19	19	19	21	22
Minor Assets	–	8	–	–	183	200	183	–	–
Catering: Departmental activities	19	22	36	44	24	97	22	22	23
Communication (G&S)	1 767	2 082	2 001	2 038	2 038	2 038	2 038	2 164	2 286
Fleet services (including government motor transport)	31 844	48 883	38 409	35 856	35 856	35 856	35 856	38 079	40 211
Inventory: Clothing material and accessories	1 777	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	55	64	40	79	115	99	115	122	129
Inventory: Medical supplies	161	34	442	515	–	–	–	547	578
Inventory: Medicine	31	1	2	36	–	–	–	38	40
Consumable supplies	44	25	5	274	112	112	112	119	126
Consumable: Stationery, printing and office supplies	579	244	1 124	1 271	950	950	950	1 009	1 066
Operating leases	8 366	16 172	11 842	12 858	13 378	13 378	13 378	14 207	15 003
Property payments	286	186	139	340	228	228	228	242	255
Transport provided: Departmental activity	–	702	386	422	152	152	152	162	171
Travel and subsistence	330	288	216	239	239	268	239	254	268
Operating payments	45	–	–	76	160	50	160	170	179
Rental and hiring	–	–	60	–	–	–	–	–	–
Interest and rent on land	109	246	30	–	–	7	–	–	–
Interest (Incl. interest on finance leases)	109	246	30	–	–	7	–	–	–
Transfers and subsidies	37	322	544	–	–	108	–	–	–
Households	37	322	544	–	–	108	–	–	–
Social benefits	37	322	544	–	–	108	–	–	–
Payments for capital assets	4 413	33 052	22 205	18 518	9 988	9 988	9 988	14 700	15 523
Machinery and equipment	4 413	33 052	22 205	18 518	9 988	9 988	9 988	14 700	15 523
Transport equipment	4 413	32 853	22 026	15 338	3 508	3 508	9 295	13 945	14 726
Other machinery and equipment	–	199	179	3 180	6 480	6 480	693	755	797
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	249 584	319 347	309 596	333 801	324 624	324 624	352 046	354 762	374 629

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	910 988	1 001 131	1 106 323	1 168 735	1 197 705	1 195 716	1 301 206	1 378 002	1 455 171
Compensation of employees	732 859	769 083	828 934	910 203	910 203	908 214	1 009 847	1 056 663	1 115 837
Salaries and wages	622 930	686 926	736 559	806 894	809 199	807 210	899 421	936 544	988 991
Social contributions	109 929	82 157	92 375	103 309	101 004	101 004	110 426	120 119	126 846
Goods and services	178 122	232 047	277 188	258 532	287 502	287 494	291 359	321 339	339 334
Administrative fees	36	17	36	75	8 740	7 887	8 740	9 592	10 129
Minor Assets	341	511	527	1 060	1 416	913	604	604	638
Catering: Departmental activities	–	33	24	52	5	6	5	8	8
Communication (G&S)	3 861	3 744	3 619	3 768	3 888	3 574	3 888	4 080	4 308
Computer services	9	–	5	11	458	507	458	480	507
Consultants and professional services: Business	8	–	–	–	–	–	–	–	–
Laboratory services	20 244	30 680	33 216	38 523	37 589	35 721	37 589	39 920	42 156
Contractors	1 515	1 619	588	681	40 077	39 789	42 285	44 741	47 246
Agency and support / outsourced services	6 296	2 924	4 456	4 502	4 267	3 800	4 267	4 350	4 594
Fleet services (including government motor transport)	8 243	9 149	9 744	9 934	9 988	9 748	9 988	10 608	11 202
Inventory: Clothing material and accessories	962	710	487	800	–	–	–	–	–
Inventory: Food and food supplies	18 665	23 274	19 812	22 852	17 507	17 108	17 507	18 592	19 633
Inventory: Fuel, oil and gas	1 393	6 390	5 796	4 054	3 501	3 501	3 501	3 719	3 927
Inventory: Materials and supplies	632	862	270	489	–	–	–	440	465
Inventory: Medical supplies	37 098	50 724	62 708	64 611	63 325	64 972	63 325	70 526	74 475
Inventory: Medicine	46 617	61 228	88 466	65 105	54 127	55 899	54 127	60 331	63 710
Consumable supplies	7 569	8 396	7 834	7 871	9 613	9 427	9 613	10 535	11 125
Consumable: Stationery, printing and office supplies	1 288	1 798	2 179	2 499	2 415	1 923	2 415	2 610	2 756
Operating leases	4 204	5 317	4 439	3 223	4 290	4 290	4 290	4 555	4 810
Property payments	15 368	22 256	30 430	26 545	24 222	24 222	27 322	34 124	36 035
Transport provided: Departmental activity	10	8	42	33	50	22	–	–	–
Travel and subsistence	3 454	2 270	2 053	1 685	1 069	2 227	1 069	1 136	1 200
Training and development	5	9	176	–	589	1 773	–	–	–
Operating payments	304	128	281	159	366	185	366	388	410
Interest and rent on land	7	1	201	–	–	8	–	–	–
Interest (Incl. interest on finance leases)	7	1	201	–	–	8	–	–	–
Transfers and subsidies	31 890	39 779	56 090	40 340	909	2 898	947	1 004	1 060
Provinces and municipalities	34	44	–	–	–	–	–	–	–
Municipalities	34	44	–	–	–	–	–	–	–
Municipal bank accounts	34	44	–	–	–	–	–	–	–
Departmental agencies and accounts	55	42	39	96	96	40	101	71	75
Departmental agencies (non-business entities)	55	42	39	96	96	40	101	71	75
Non-profit institutions	28 529	34 992	53 371	39 431	–	–	–	–	–
Households	3 272	4 701	2 680	813	813	2 858	846	933	985
Social benefits	3 272	4 701	2 680	813	813	2 858	846	933	985
Payments for capital assets	4 685	6 356	11 972	3 102	2 752	2 752	2 752	8 193	8 652
Machinery and equipment	4 685	6 356	11 972	3 102	2 752	2 752	2 752	8 193	8 652
Transport equipment	–	3 821	4 214	–	25	–	25	4 000	4 224
Other machinery and equipment	4 685	2 535	7 758	3 102	2 727	2 752	2 727	4 193	4 428
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	947 563	1 047 266	1 174 385	1 212 177	1 201 366	1 201 366	1 304 905	1 387 199	1 464 883

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	803 646	931 234	984 741	1 026 517	1 046 863	1 046 220	1 084 000	1 134 445	1 197 974
Compensation of employees	594 809	638 397	674 804	723 490	753 490	752 847	789 605	819 600	865 497
Salaries and wages	505 588	571 532	601 270	642 317	667 317	666 674	698 147	733 558	774 637
Social contributions	89 221	66 865	73 534	81 173	86 173	86 173	91 458	86 042	90 860
Goods and services	208 828	292 837	309 919	303 027	293 373	293 369	294 395	314 845	332 477
Administrative fees	68	68	37	16	6 971	6 971	6 971	7 404	7 819
Minor Assets	203	718	1 311	996	895	895	453	448	473
Catering: Departmental activities	–	7	11	21	2	3	2	10	11
Communication (G&S)	4 995	3 925	4 570	3 633	3 623	3 623	3 623	3 837	4 052
Computer services	–	396	356	–	23	22	23	25	26
Laboratory services	26 415	48 039	45 233	40 735	37 773	37 773	37 773	40 132	42 379
Contractors	15 584	16 854	27 882	10 620	13 648	12 873	13 494	15 159	16 008
Agency and support / outsourced services	10 718	5 565	10 861	9 968	9 379	10 154	9 379	10 783	11 387
Fleet services (including government motor transport)	3 475	4 472	4 143	5 581	5 581	5 581	5 581	5 927	6 259
Inventory: Clothing material and accessories	266	526	303	106	–	–	–	–	–
Inventory: Food and food supplies	11 068	13 965	12 019	14 416	12 416	12 416	12 416	13 186	13 924
Inventory: Fuel, oil and gas	1 929	5 629	7 556	5 272	5 271	5 271	5 271	5 599	5 913
Inventory: Materials and supplies	75	26	222	23	–	–	–	24	25
Inventory: Medical supplies	66 333	100 919	105 468	114 426	111 539	111 539	111 539	118 120	124 735
Inventory: Medicine	42 681	49 116	51 439	52 616	43 057	43 057	43 057	45 617	48 172
Consumable supplies	2 251	5 552	6 308	6 842	5 502	5 502	5 502	5 827	6 153
Consumable: Stationery, printing and office supplies	654	1 758	1 685	1 400	1 712	1 712	1 156	1 156	1 221
Operating leases	3 620	3 800	886	1 000	1 000	1 000	1 000	1 062	1 121
Property payments	17 358	30 515	28 679	34 582	33 952	33 952	36 352	39 657	41 878
Transport provided: Departmental activity	–	–	–	–	50	50	33	33	35
Travel and subsistence	922	780	594	620	598	594	598	658	695
Training and development	–	17	–	11	220	220	12	12	13
Operating payments	213	190	356	143	160	160	160	169	178
Rental and hiring	–	–	–	–	1	1	–	–	–
Interest and rent on land	9	–	18	–	–	4	–	–	–
Interest (incl. interest on finance leases)	9	–	18	–	–	4	–	–	–
Transfers and subsidies	1 552	4 582	1 891	1 030	1 030	1 673	1 081	1 145	1 209
Provinces and municipalities	25	29	–	–	–	–	–	–	–
Municipalities	25	29	–	–	–	–	–	–	–
Municipal bank accounts	25	29	–	–	–	–	–	–	–
Departmental agencies and accounts	–	11	80	42	42	–	44	47	50
Departmental agencies (non-business entities)	–	11	80	42	42	–	44	47	50
Households	1 527	4 542	1 811	988	988	1 673	1 037	1 098	1 159
Social benefits	1 527	4 542	1 811	988	988	1 673	1 037	1 098	1 159
Payments for capital assets	6 889	8 159	5 127	12 355	24 234	24 234	15 973	15 145	15 993
Machinery and equipment	6 889	8 159	5 127	12 355	24 234	24 234	15 973	15 145	15 993
Transport equipment	–	282	703	–	–	–	–	–	–
Other machinery and equipment	6 889	7 877	4 424	12 355	24 234	24 234	15 973	15 145	15 993
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	812 087	943 975	991 759	1 039 902	1 072 127	1 072 127	1 101 054	1 150 735	1 215 176

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	229 769	275 891	312 862	335 213	310 873	310 320	361 259	397 614	419 882
Compensation of employees	181 922	221 611	240 541	283 961	268 961	268 444	318 345	342 989	362 196
Salaries and wages	169 634	198 402	215 523	253 592	241 597	240 872	280 947	303 901	320 919
Social contributions	12 288	23 209	25 018	30 369	27 364	27 572	37 398	39 088	41 277
Goods and services	47 847	54 280	72 321	51 252	41 912	41 876	42 914	54 625	57 686
Administrative fees	515	449	359	560	395	192	395	2 248	2 373
Advertising	54	—	—	183	—	—	—	134	142
Minor Assets	126	40	14	—	—	—	—	—	—
Bursaries: Employees	1 749	2 627	1 798	1 500	600	611	—	—	—
Catering: Departmental activities	858	615	333	79	293	268	—	—	—
Communication (G&S)	188	209	210	77	233	328	233	264	279
Contractors	51	279	265	—	—	—	—	—	—
Agency and support / outsourced services	15 343	21 614	32 404	19 609	17 387	18 504	17 387	21 465	22 667
Fleet services (including government motor tr	822	1 127	917	1 495	1 495	806	1 495	1 588	1 677
Inventory: Clothing material and accessories	163	218	150	—	—	—	—	—	—
Inventory: Fuel, oil and gas	10	—	19	11	—	—	—	—	—
Inventory: Learner and teacher support mater	—	—	—	640	—	—	—	—	—
Inventory: Materials and supplies	—	—	51	—	—	—	—	—	—
Consumable supplies	1 787	2 303	2 347	2 353	2 108	1 897	2 708	2 840	3 000
Consumable: Stationery, printing and office su	444	320	531	951	946	216	1 446	2 704	2 856
Operating leases	214	300	93	459	300	108	300	319	337
Property payments	622	487	1 569	954	954	334	954	1 013	1 070
Travel and subsistence	16 148	19 018	24 408	14 833	13 759	15 220	14 009	17 854	18 854
Training and development	7 415	4 589	6 518	6 464	3 370	3 063	3 367	3 576	3 776
Operating payments	394	71	248	1 084	49	245	620	620	655
Venues and facilities	944	7	87	—	—	34	—	—	—
Rental and hiring	—	7	—	—	23	50	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	41 806	26 807	56 371	51 000	65 000	65 517	69 214	73 631	77 754
Provinces and municipalities	9	16	—	—	—	—	—	—	—
Municipalities	9	16	—	—	—	—	—	—	—
Municipal bank accounts	9	16	—	—	—	—	—	—	—
Departmental agencies and accounts	4 298	—	—	—	—	—	3 785	4 179	4 413
Departmental agencies (non-business entities)	4 298	—	—	—	—	—	3 785	4 179	4 413
Households	37 499	26 791	56 371	51 000	65 000	65 517	65 429	69 452	73 341
Social benefits	37 499	26 791	56 371	51 000	65 000	65 517	65 429	69 452	73 341
Payments for capital assets	97	2 510	—	—	—	36	3 162	2 170	2 292
Machinery and equipment	97	2 510	—	—	—	36	3 162	2 170	2 292
Transport equipment	—	2 504	—	—	—	—	162	170	180
Other machinery and equipment	97	6	—	—	—	36	3 000	2 000	2 112
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	271 672	305 208	369 233	386 213	375 873	375 873	433 635	473 415	499 928

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	102 971	100 325	118 063	138 394	135 244	135 244	134 893	157 955	166 803
Compensation of employees	72 242	73 781	81 955	101 031	101 631	101 631	105 762	121 873	128 700
Salaries and wages	61 406	64 381	71 051	88 726	88 768	88 768	92 639	107 750	113 786
Social contributions	10 836	9 400	10 904	12 305	12 863	12 863	13 123	14 123	14 914
Goods and services	30 729	26 544	36 108	37 363	33 613	33 613	29 131	36 082	38 103
Administrative fees	107	116	215	138	318	224	318	351	371
Minor Assets	30	208	–	121	12	73	12	92	97
Catering: Departmental activities	38	46	72	2	19	18	–	–	–
Communication (G&S)	1 386	2 233	1 449	1 418	900	1 208	900	967	1 021
Consultants and professional services: Business	–	–	–	3 000	2 024	2 024	2 024	2 149	2 269
Contractors	9 569	5 199	8 078	10 583	6 297	6 041	6 297	7 773	8 208
Agency and support / outsourced services	31	–	412	–	663	–	41	41	43
Fleet services (including government motor transport)	3 505	4 320	3 823	3 389	3 289	3 912	3 226	3 399	3 590
Inventory: Clothing material and accessories	1	75	28	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	1 869	–	–	–	–	–	–
Inventory: Materials and supplies	1 807	3 550	3 195	2 532	–	–	–	2 961	3 127
Inventory: Medical supplies	6 248	2 428	6 044	5 519	6 329	6 329	6 329	6 747	7 125
Consumable supplies	1 408	2 889	5 169	4 790	8 534	8 332	5 233	5 558	5 869
Consumable: Stationery, printing and office supplies	599	358	350	93	901	848	855	994	1 051
Operating leases	1 305	1 135	1 111	846	975	975	763	842	889
Property payments	1 708	1 438	840	1 240	721	677	721	766	809
Transport provided: Departmental activity	178	86	179	159	120	120	120	167	176
Travel and subsistence	2 553	2 141	3 007	2 790	2 315	2 689	2 189	2 739	2 893
Training and development	11	35	40	593	13	13	3	184	194
Operating payments	200	122	57	117	100	47	100	352	371
Venues and facilities	45	165	170	33	83	83	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	47	138	655	228	228	228	240	313	331
Provinces and municipalities	37	37	–	–	–	–	–	59	62
Municipalities	37	37	–	–	–	–	–	59	62
Municipal bank accounts	37	37	–	–	–	–	–	59	62
Households	10	101	655	228	228	228	240	254	269
Social benefits	10	101	655	228	228	228	240	254	269
Payments for capital assets	2 869	1 244	4 733	37 302	24 642	24 642	22 642	33 930	35 830
Machinery and equipment	2 869	1 244	4 733	37 302	24 642	24 642	22 642	33 930	35 830
Transport equipment	–	526	4 240	1 000	–	–	–	1 058	1 117
Other machinery and equipment	2 869	718	493	36 302	24 642	24 642	22 642	32 872	34 713
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	105 887	101 707	123 451	175 924	160 114	160 114	157 775	192 198	202 964

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
	2016/17								
Current payments	36 536	124 440	172 012	218 050	194 164	198 378	137 552	125 937	132 989
Compensation of employees	8 264	9 783	11 097	29 657	18 023	18 003	32 177	33 680	35 566
Salaries and wages	7 025	8 705	9 789	26 121	15 640	15 640	28 470	29 758	31 424
Social contributions	1 239	1 078	1 308	3 536	2 383	2 363	3 707	3 922	4 142
Goods and services	28 272	114 657	160 915	188 393	176 141	179 223	105 375	92 257	97 423
Administrative fees	23	17	62	126	89	48	132	136	144
Advertising	–	–	181	–	671	–	–	–	–
Minor Assets	218	239	329	3 888	178	270	4 082	4 319	4 561
Catering: Departmental activities	27	14	113	115	12	3	121	128	135
Communication (G&S)	37	14	47	259	95	12	272	287	303
Consultants and professional services: Business	–	–	17	–	–	–	–	–	–
Infrastructure and planning	–	–	3 756	10 000	9 000	–	10 000	10 000	10 560
Contractors	42	16 693	13 866	–	94	3 081	–	–	–
Agency and support / outsourced services	1 222	–	126	5 076	12 734	21 776	27	29	31
Inventory: Fuel, oil and gas	–	–	4 951	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	996	–	–	–	–	–	–
Inventory: Medical supplies	–	303	95	366	150	–	384	–	–
Consumable supplies	92	363	40 196	52 303	10 938	25 478	22 986	20 686	21 845
Consumable: Stationery, printing and office supplies	–	–	429	144	100	29	151	151	159
Operating leases	–	–	–	–	–	687	–	–	–
Property payments	25 142	95 956	93 597	107 750	140 162	127 560	63 223	52 321	55 249
Transport provided: Departmental activity	–	–	–	210	–	–	221	234	247
Travel and subsistence	1 454	788	1 592	4 459	330	279	354	354	374
Training and development	2	214	406	2 156	1 218	–	2 264	2 395	2 529
Operating payments	13	56	156	1 103	370	–	1 158	1 217	1 286
Venues and facilities	–	–	–	438	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	1 152	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	1 152	–	–	–
Transfers and subsidies	–	3 456	31	–	–	20	–	–	–
Non-profit institutions	–	3 384	–	–	–	–	–	–	–
Households	–	72	31	–	–	20	–	–	–
Social benefits	–	72	31	–	–	20	–	–	–
Payments for capital assets	494 584	341 154	467 221	496 724	468 146	463 912	1 298 888	1 313 185	1 387 031
Buildings and other fixed structures	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Buildings	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Machinery and equipment	34 454	28 632	13 496	51 361	38 536	23 199	35 000	11 200	11 827
Other machinery and equipment	34 454	28 632	13 496	51 361	38 536	23 199	35 000	11 200	11 827
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	531 120	469 050	639 264	714 774	662 310	662 310	1 436 440	1 439 122	1 520 020

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

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	645 956	746 823	825 416	920 631	920 631	920 631	1 072 927	1 228 099	1 374 591
Compensation of employees	60 540	180 631	134 227	160 464	160 464	160 464	205 311	262 552	281 456
Salaries and wages	42 359	158 887	106 434	114 394	114 394	114 394	151 979	208 475	223 485
Social contributions	18 181	21 744	27 793	46 070	46 070	46 070	53 332	54 077	57 971
Goods and services	585 416	566 192	691 189	760 167	760 167	760 167	867 616	965 547	1 093 135
Administrative fees	3 313	1 644	2 180	2 033	2 033	2 033	2 035	2 038	2 173
Advertising	258	500	1 150	1 309	1 309	1 309	1 374	1 454	1 550
Minor Assets	1 119	182	304	700	700	700	771	821	875
Catering: Departmental activities	1 089	1 479	1 040	1 166	1 166	1 166	1 174	1 404	1 497
Communication (G&S)	51	10	60	200	200	200	511	254	271
Laboratory services	143 770	139 755	144 565	183 000	183 000	183 000	219 460	255 461	272 321
Contractors	11 835	–	20 030	843	843	843	1 135	1 491	1 589
Agency and support / outsourced services	1 537	1 021	2 715	4 626	4 626	4 626	5 057	5 582	5 950
Fleet services (including government motor tr	–	–	–	437	437	437	459	486	518
Inventory: Clothing material and accessories	–	–	2 118	–	–	–	–	–	–
Inventory: Materials and supplies	–	90	800	510	510	510	586	678	723
Inventory: Medical supplies	100 828	33 269	44 918	48 367	48 367	48 367	55 000	68 360	72 872
Inventory: Medicine	286 238	366 456	447 399	480 747	480 747	480 747	543 113	589 393	692 155
Consumable supplies	12	44	319	525	525	525	601	694	740
Consumable: Stationery, printing and office su	270	1 070	1 240	2 017	2 017	2 017	2 118	2 241	2 389
Operating leases	3 360	4 000	2 880	3 037	3 037	3 037	3 274	3 562	3 797
Property payments	354	1 740	1 709	1 700	1 700	1 700	1 810	1 915	2 041
Travel and subsistence	21 061	11 071	14 030	17 282	17 282	17 282	17 156	17 281	18 422
Training and development	1 648	163	388	2 352	2 352	2 352	2 600	2 530	2 697
Operating payments	795	834	1 230	5 335	5 335	5 335	5 602	5 927	6 318
Venues and facilities	7 878	2 864	1 829	3 318	3 318	3 318	3 084	3 239	3 453
Rental and hiring	–	–	285	663	663	663	696	736	785
Transfers and subsidies	34 685	68 013	99 000	105 212	105 212	105 212	110 723	117 145	109 811
Non-profit institutions	34 685	68 013	99 000	105 212	105 212	105 212	110 723	117 145	109 811
Payments for capital assets	9 950	4 000	2 798	6 212	6 212	6 212	4 423	4 680	4 942
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 950	4 000	2 798	6 212	6 212	6 212	4 423	4 680	4 942
Transport equipment	2 678	800	806	–	–	–	–	–	–
Other machinery and equipment	7 272	3 200	1 992	6 212	6 212	6 212	4 423	4 680	4 942
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	690 591	818 836	927 214	1 032 055	1 032 055	1 032 055	1 188 073	1 349 924	1 489 344

Table B.3b: Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

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	19 263	57 137	69 739	74 023	74 023	74 023	65 829	71 781	76 121
Compensation of employees	4 794	6 633	26 881	28 493	28 493	28 493	30 203	32 016	34 129
Salaries and wages	4 289	5 867	23 731	25 154	25 154	25 154	26 664	28 264	30 129
Social contributions	505	766	3 150	3 339	3 339	3 339	3 539	3 752	4 000
Goods and services	14 469	50 504	42 858	45 530	45 530	45 530	35 626	39 765	41 992
Administrative fees	50	9	67	71	71	71	75	80	84
Advertising	–	–	186	197	197	197	210	222	234
Minor Assets	1 337	223	672	712	712	712	755	800	845
Catering: Departmental activities	8	3	90	95	95	95	101	107	113
Communication (G&S)	30	12	88	93	93	93	99	105	111
Consultants and professional services: Business	–	–	33	35	35	35	37	39	41
Contractors	1 600	256	4 000	4 240	4 240	4 240	4 494	4 764	5 031
Agency and support / outsourced services	210	–	334	354	354	354	375	397	419
Inventory: Learner and teacher support materials	80	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	491	520	520	520	552	585	618
Consumable supplies	100	363	1 342	1 423	1 423	1 423	1 508	1 598	1 687
Consumable: Stationery, printing and office supplies	40	–	75	80	80	80	84	89	94
Property payments	7 663	48 977	33 486	35 495	35 495	35 495	24 985	28 486	30 081
Travel and subsistence	2 119	410	1 329	1 505	1 505	1 505	1 596	1 691	1 786
Training and development	1 170	214	555	588	588	588	624	661	698
Operating payments	–	37	104	115	115	115	121	129	136
Venues and facilities	62	–	6	7	7	7	10	12	13
Transfers and subsidies	–	72	–	–	–	–	–	–	–
Households	–	72	–	–	–	–	–	–	–
Other transfers to households	–	72	–	–	–	–	–	–	–
Payments for capital assets	287 170	214 307	274 547	207 151	207 151	215 707	259 788	267 895	282 575
Buildings and other fixed structures	249 758	189 594	263 026	196 716	196 716	205 272	247 788	252 895	264 575
Buildings	249 758	189 594	259 526	196 716	196 716	205 272	243 878	252 895	264 575
Other fixed structures	–	–	3 500	–	–	–	3 910	–	–
Machinery and equipment	37 412	24 713	11 521	10 435	10 435	10 435	12 000	15 000	18 000
Other machinery and equipment	37 412	24 713	11 521	10 435	10 435	10 435	12 000	15 000	18 000
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	306 433	271 516	344 286	281 174	281 174	289 730	325 617	339 676	358 696

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

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	66 847	68 700	77 960	101 646	101 646	101 646	108 014	114 279	120 678
Compensation of employees	44 486	58 363	72 098	85 026	85 026	85 026	85 325	89 139	94 131
Salaries and wages	42 679	54 696	68 316	76 696	76 696	76 696	76 556	79 861	84 333
Social contributions	1 807	3 667	3 782	8 330	8 330	8 330	8 769	9 278	9 798
Goods and services	22 361	10 337	5 862	16 620	16 620	16 620	22 689	25 140	26 547
Administrative fees	600	56	2	421	421	421	1 489	1 575	1 679
Advertising	55	–	–	126	126	126	131	139	148
Bursaries: Employees	1 750	2 627	1 324	–	–	–	94	99	106
Catering: Departmental activities	397	106	37	–	–	–	–	–	–
Communication (G&S)	7	21	13	65	65	65	68	72	77
Contractors	30	–	–	–	–	–	–	–	–
Agency and support / outsourced services	6 126	5 708	4 399	5 896	5 896	5 896	6 416	7 061	7 527
Inventory: Learner and teacher support mater	–	–	–	640	640	640	672	710	757
Consumable supplies	–	–	–	57	57	57	60	63	67
Consumable: Stationery,printing and office su	–	–	–	11	11	11	12	13	14
Travel and subsistence	6 846	1 222	73	3 256	3 256	3 256	4 275	4 523	4 821
Training and development	5 347	597	14	6 148	6 148	6 148	9 472	10 885	11 352
Operating payments	310	–	–	–	–	–	–	–	–
Venues and facilities	893	–	–	–	–	–	–	–	–
Transfers and subsidies	23 047	26 576	19 476	–	–	–	–	–	–
Households	23 047	26 576	19 476	–	–	–	–	–	–
Social benefits	–	27	–	–	–	–	–	–	–
Other transfers to households	23 047	26 549	19 476	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	89 894	95 276	97 436	101 646	101 646	101 646	108 014	114 279	120 678

Table B.3d: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	79 379	86 521	79 655	90 007	90 007	100 861	95 407	101 132	107 306
Compensation of employees	44 000	47 285	34 875	45 486	45 486	45 486	48 214	51 108	54 481
Salaries and wages	41 174	43 156	31 573	38 663	38 663	38 663	40 982	43 442	46 309
Social contributions	2 826	4 129	3 302	6 823	6 823	6 823	7 232	7 666	8 172
Goods and services	35 379	39 236	44 780	44 521	44 521	55 375	47 193	50 024	52 825
Administrative fees	1	—	—	—	—	—	—	—	—
Minor Assets	49	297	600	200	200	200	212	224	237
Communication (G&S)	10	5	—	—	—	—	—	—	—
Laboratory services	4 292	8 946	9 272	5 800	5 800	5 800	6 148	6 517	6 882
Contractors	8 373	6 382	6 245	12 430	12 430	17 857	13 176	13 966	14 748
Agency and support / outsourced services	829	6	164	—	—	—	—	—	—
Inventory: Clothing material and accessories	84	—	—	—	—	—	—	—	—
Inventory: Medical supplies	20 236	21 197	22 958	23 571	23 571	28 998	24 985	26 484	27 967
Inventory: Medicine	1 000	2 302	5 467	2 500	2 500	2 500	2 650	2 809	2 966
Consumable supplies	277	41	74	20	20	20	22	24	25
Property payments	221	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	7	—	—	—	—	—	—	—	—
Travel and subsistence	—	25	—	—	—	—	—	—	—
Training and development	—	17	—	—	—	—	—	—	—
Operating payments	—	18	—	—	—	—	—	—	—
Transfers and subsidies	—	190	120	200	200	200	200	200	200
Households	—	190	120	200	200	200	200	200	200
Social benefits	—	190	120	200	200	200	200	200	200
Payments for capital assets	12 500	7 122	7 775	13 390	13 390	13 390	14 496	15 157	15 487
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	12 500	7 122	7 775	13 390	13 390	13 390	14 496	15 157	15 487
Other machinery and equipment	12 500	7 122	7 775	13 390	13 390	13 390	14 496	15 157	15 487
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	91 879	93 833	87 550	103 597	103 597	114 451	110 103	116 489	122 993

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	4 350	3 286	5 417	7 546	7 546	9 320	—	—	—
Compensation of employees	—	591	778	838	838	838	—	—	—
Salaries and wages	—	539	710	750	750	750	—	—	—
Social contributions	—	52	68	88	88	88	—	—	—
Goods and services	4 350	2 695	4 639	6 708	6 708	8 482	—	—	—
Administrative fees	225	182	—	—	—	—	—	—	—
Advertising	150	128	63	63	63	63	—	—	—
Minor Assets	—	—	440	440	440	440	—	—	—
Catering: Departmental activities	250	126	122	122	122	122	—	—	—
Communication (G&S)	—	—	15	15	15	15	—	—	—
Consultants and professional services: Business	—	—	375	2 444	2 444	4 218	—	—	—
Agency and support / outsourced services	—	81	251	251	251	251	—	—	—
Consumable supplies	—	—	1 446	1 446	1 446	1 446	—	—	—
Consumable: Stationery, printing and office supplies	—	195	102	102	102	102	—	—	—
Travel and subsistence	1 329	794	1 181	1 181	1 181	1 181	—	—	—
Training and development	1 741	489	40	40	40	40	—	—	—
Operating payments	—	51	18	18	18	18	—	—	—
Venues and facilities	655	492	308	308	308	308	—	—	—
Rental and hiring	—	157	278	278	278	278	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	500	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	500	—	—	—	—	—	—	—	—
Other machinery and equipment	500	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	4 850	3 286	5 417	7 546	7 546	9 320	—	—	—

Table B.3f: Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

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	-	-	-	-	-	-	-	17 665	18 654
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	17 665	18 654
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	17 665	18 654
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	-	17 665	18 654

Table B.3g: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

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	-	533	1 622	2 311	2 311	2 311	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	533	1 622	2 311	2 311	2 311	2 000	-	-
<i>Property payments</i>	-	533	1 622	2 311	2 311	2 311	2 000	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	533	1 622	2 311	2 311	2 311	2 000	-	-

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

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

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	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									
.....									
Goods and services	2 243 510	2 639 473	2 902 264	3 042 240	3 073 988	3 075 515	2 990 076	3 113 938	3 414 318
Administrative fees	5 369	2 717	3 195	5 065	50 000	113 148	54 991	71 995	96 026
Advertising	4 260	1 879	3 220	5 996	2 120	5 305	1 449	980	1 035
Minor Assets	18 462	8 111	11 079	12 795	6 091	8 829	7 612	8 015	8 464
Audit cost: External	12 744	17 895	16 580	16 171	16 171	16 171	16 171	17 184	18 146
Bursaries: Employees	1 749	2 627	1 798	1 500	600	611	—	—	—
Catering: Departmental activities	4 987	2 497	3 196	2 013	2 344	2 948	1 223	1 294	1 367
Communication (G&S)	40 593	42 342	42 697	40 325	38 393	38 086	37 348	40 739	43 021
Computer services	7 852	19 660	57 478	155 702	30 541	23 631	30 532	30 459	52 164
Consultants and professional services: Business	8	4 418	10 543	29 252	19 252	15 836	16 675	16 943	17 891
Infrastructure and planning	—	—	3 756	10 000	9 000	—	10 000	5 000	5 280
Laboratory services	227 340	357 413	328 947	335 076	329 826	343 828	329 826	349 906	377 501
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	3 767	—	27 222	28 227	23 227	21 227	21 227	22 182	23 424
Contractors	136 600	67 224	65 631	24 930	67 868	78 021	69 783	76 270	80 540
Agency and support / outsourced services	73 948	74 436	92 172	93 106	85 000	93 140	74 051	77 584	81 929
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	94 840	125 474	110 053	108 356	98 356	102 821	98 293	101 840	107 543
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	4 897	2 635	2 380	906	—	—	—	—	—
Inventory: Farming supplies	4 163	2 614	4 086	4 255	4 255	—	4 255	4 522	4 775
Inventory: Food and food supplies	72 390	89 969	86 313	92 967	75 328	74 927	86 052	81 375	85 932
Inventory: Fuel, oil and gas	13 971	31 228	40 261	31 307	27 510	26 477	27 510	29 973	31 652
Inventory: Learner and teacher support material	—	—	—	640	—	—	—	—	—
Inventory: Materials and supplies	3 100	7 638	8 950	6 013	—	—	—	4 267	4 506
Inventory: Medical supplies	330 724	320 387	355 748	359 384	354 101	387 043	357 438	386 716	408 372
Inventory: Medicine	850 983	1 020 330	1 118 218	1 114 732	1 332 353	1 233 288	1 299 458	1 306 664	1 457 838
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	46	—	81	—	—	—	—	—
Consumable supplies	45 935	55 929	103 274	111 993	77 108	89 891	81 132	84 416	89 144
Consumable: Stationery, printing and office supplies	20 221	24 189	29 294	32 169	21 128	18 611	20 325	18 831	19 888
Operating leases	38 464	54 347	42 123	53 252	47 500	44 780	47 288	49 226	51 983
Property payments	116 756	228 295	243 163	270 992	299 155	270 456	247 294	273 346	288 651
Transport provided: Departmental activity	372	979	722	1 089	568	540	546	908	958
Travel and subsistence	82 645	59 880	73 295	58 856	41 722	53 992	37 346	41 786	44 127
Training and development	10 297	6 249	8 147	17 601	7 019	5 499	6 760	6 167	6 512
Operating payments	5 261	4 057	5 590	11 997	5 371	3 969	4 962	5 075	5 359
Venues and facilities	10 375	3 510	2 475	4 404	1 500	1 632	108	114	120
Rental and hiring	437	498	658	1 088	581	808	421	161	170
.....									
Total economic classification	2 243 510	2 639 473	2 902 264	3 042 240	3 073 988	3 075 515	2 990 076	3 113 938	3 414 318

Table B.5: Details on infrastructure

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

Table 6.3: HEALTH - Payments of infrastructure by category																	
No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start							Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																	
1. New infrastructure assets																	
1	Administration	Construction	None	Other fixed structures	Appointment of Built Environment officials interms of DORA	17-01-2012	06-10-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	27 009	-	-	-	-		
2	Compensation of Employees: Appointment of Built Environemnt officials interms of DORA	Construction	0	Other fixed structures	0	19-03-2013	24-04-2014	0	Health Facilities Management	-	28 000	-	-	-	-		
3	Sub-total	Construction	0	Other fixed structures	0	01-01-2012	01-07-2014	0	Health Facilities Management	-	30 049	-	-	-	-		
4	New	Construction	Mkhondo	Other fixed structures	Construction of new clinic and accommodation units	01-11-2011	20-01-2014	Equitable Share	Health Facilities Management	-	19 470	-	-	-	-		
5	SULPHURSPRING CLINIC: Construction of new clinic and accommodation units	Design	Mbombela	Other fixed structures	Construction of new of CHC a accommodation units	01-04-2014	30-08-2016	Equitable Share	Health Facilities Management	-	28 000	-	-	-	-		
6	TEKWANE CHC: Construction of new CHC and accommodation units	Tender	Mbombela	Other fixed structures	CHC: Construction of new CHC and 2x2 accommodation units	20-01-2014	19-06-2016	Equitable Share	Health Facilities Management	-	28 000	-	-	-	-		
7	TEKWANE NORTH CHC: Construction of new CHC and 2x2 accommodation units	Hand over	Mbombela	Other fixed structures	Construction of new maternity ward	07-11-2011	18-10-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	19 765	-	-	-	-		
8	THEMBA HOSPITAL: Construction of new maternity ward	Hand over		Other fixed structures	Construction of new resource centre	01-02-2012	12-06-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	27 812	-	120 928	131 960	140 928		
9	THEMBA HOSPITAL: Construction of new resource centre	Construction	Lekwa	Other fixed structures	New Boiler installation	06-02-2012	30-03-2013	Equitable Share	Health Facilities Management	-	31 302	-	-	-	-		
10	ERMELO HOSPITAL: Medico Laboratory	Identified	Msukaligwa	Other fixed structures	OPD Casualty , Theatre	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	64 957	83 678	88 364		
11	ERMELO HOSPITAL: Repairs of Phamarcy defects, walkways and corridors	Identified	Msukaligwa	Other fixed structures	Repairs to admin building	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
12	ERMELO HOSPITAL: Repairs to admin building	Identified	Msukaligwa	Other fixed structures	Repairs to admin building	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
13	ERMELO HOSPITAL: Repairs to admin building	Identified	Msukaligwa	Other fixed structures	Upgrade of underground sewer p	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
14	ERMELO HOSPITAL: Upgrading of underground sewer pipes - Final Account	Identified	Msukaligwa	Other fixed structures	water final account	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
15	ERMELO HOSPITAL: water final account	Identified	Msukaligwa	Other fixed structures	Sewer Pipes	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-		
16	Ermelo Hospital(Sewer Pipes)	Identified	Msukaligwa	Other fixed structures	Construction of new resource centre	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
17	ERMELO HOSPITAL: Construction of new resource centre	Identified	Govan Mbeki	Other fixed structures	Medical Legal Laboratory	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
18	EVANDER HOSPITAL: Medical Legal Laboratory	Identified	Govan Mbeki	Other fixed structures	Renovations of roofing and kitchen	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
19	IMPUNGWE HOSPITAL: Rehabilitation, refurbishemnt & Repairs as identified in the STP	Identified	Thembisile	Other fixed structures	Hospital: Planning for upgrade of Hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-		
20	KwaMhlanga Hospital: Planning for upgrade of Hospital	Identified	Dr JS Moroka	Other fixed structures	Accommodation phase 2	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		

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

Table D.3: HEALTH - Payments of Infrastructure by Category																	
R Thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
							Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
1. New infrastructure assets																	
21		MAMMETLAKE HOSPITAL: Bulk Services	Identified	Dr JS Moroka	Other fixed structures	Palisade fence	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-	-
22		MAMMETLAKE HOSPITAL: Palisade	Identified	Dr JS Moroka	Other fixed structures	Planning for the upgrading of the hospital.	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-	-
23		MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Identified	Bushbuckridge	Other fixed structures	Renovation and additions of ward, Construction of helipad	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-	-
24		MAPULANENG HOSPITAL: Renovation and additions of ward, Construction of helipad	Identified	Mbombela	Non-residential buildings	Drawing of master plans and condition assessment of health facilities in Mpumalanga	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-	-
25		MASTER PLANS AND CONDITION ASSESSMENT FOR HEALTH FACILITIES: Drawing of master plans and condition assessment of health facilities in Mpumalanga.	Identified	Thaba Chw eu	Other fixed structures	Construction of admin block and 10x3 accommodation units	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-	-
26		MATIBIDI HOSPITAL : Construction of admin block and 10x3 accommodation units	Identified	Albert Luthuli	Other fixed structures	Construction of 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-	-
27		MIDDELBURG HOSPITAL: Assessment and planning for construction of new Regional laundry .	Identified	Steve Thw ete	Other fixed structures	Renovation of Existing roofs & two wards. Upgrading of Helipad, Theatres, Pharmacy and Casuality . Construction of ICU/High Care	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-	-
28		WITBANK HOSPITAL : Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof.	Identified	Emakhazeni	Non-residential buildings	M3: Completion of upgrade of M3 mortuary	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-	-
29		WITBANK MORTUARY M3: Completion of upgrade of M3 mortuary	Identified	Emakhazeni	Non-residential buildings	Plainning of construction of Mortuary	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-	-
Total New infrastructure assets												239 407	-	185 885	215 638	229 292	
2. Upgrades and additions																	
1		STANDERTON HOSPITAL: New boiler installation	Construction	Mbombela	Other fixed structures	Construction of new palisade fencing	25-09-2013	23-02-2014	Equitable Share	Health Facilities Management	-	7 000	-	-	-	-	-
2		KaNyamazane CHC: Construction of new 2 x 2 accommodation and new CHC	Hand over	Msukaligwa	Other fixed structures	Construction of new resource centre	20-03-2013	31-01-2014	Health Facilities Revitalisation Grant	Health Facilities Management	-	23 000	-	-	-	-	-
3		ERMELO HOSPITAL: Construction of new resource centre	Construction	Msukaligwa	Other fixed structures	Orthopaedic Workso	21-02-2011	08-12-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	24 308	-	-	-	-	-
4		Ermelo Hospital(Orthopaedic Workshop)	Construction	Msukaligwa	Residential buildings	Construction of new stores, linen room and demolition of old hospital	07-10-2013	21-04-2014	Health Facilities Revitalisation Grant	Health Facilities Management	-	2 250	-	-	-	-	-
5		ERMELO HOSPITAL: Construction of new stores, linen room and demolition of old hospital	Construction	Dr JS Moroka	Other fixed structures	accommodation units	21-11-2011	31-01-2014	Equitable Share	Health Facilities Management	-	46 141	-	-	-	-	-
6		GREENSIDE CLINIC: Construction of new CHC and 2x2 accommodation units	Construction	Bushbuckridge	Other fixed structures	accommodation units	23-01-2009	14-12-2012	Equitable Share	Health Facilities Management	-	20 448	-	-	-	-	-

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

Table D.3: HEALTHY Payments of Infrastructure by Category															
No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
2.	Upgrades and additions														
7	HLUVUKANI CHC: Construction of new CHC and accommodation units	Construction	Dr JS Moroka	Other fixed structures	Planning of construction of new CHC and 2x2 accommodation units	13-11-2013	14-05-2014	Equitable Share	Health Facilities Management	-	12 400	-	-	-	
8	LEFISOANE CLINIC : Planning of construction of new CHC and 2x2 accommodation units	Construction	Lekwa	Other fixed structures	Construction of a new community health centre	00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	98 000	-	-	-	
9	LEKWA CHC: Construction of a new community health centre	Construction	Albert Luthuli	Other fixed structures	new CHC and accomodation unit	01-10-2013	30-09-2015	Equitable Share	Health Facilities Management	-	28 426	-	-	-	
10	LOCHIEL CHC: new CHC and accommodation unit	Design	Umgindi	Other fixed structures	Construction of new clinic and accomodaon units	02-12-2013	30-12-2014	Equitable Share	Health Facilities Management	-	20 000	-	-	-	
11	LOUWS'CREEK CLINIC: Construction of new clinic and accommodation units	Construction	Mbombela	Other fixed structures	Construction of new clinic and accommodation units	01-12-2013	30-06-2015	Equitable Share	Health Facilities Management	-	35 116	-	-	-	
12	LUPHISI CLINIC: Construction of new clinic and accommodation	Construction	Bushbuckridge	Other fixed structures	Construction of mortuary , wards and helipad	01-08-2013	01-10-2014	Equitable Share	Health Facilities Management	-	42 800	-	-	-	
13	MAPULANENG HOSPITAL: Construction of mortuary , wards and helipad	Construction	Bushbuckridge	Other fixed structures	Construction of a new hospital	31-03-2011	30-09-2013	Equitable Share	Health Facilities Management	-	32 764	-	106 000	110 657	
14	MAPULANENG HOSPITAL: Construction of a new hospital	Construction	Bushbuckridge	Residential buildings	Construction of new CHC and 2x2 accommodation units	09-01-2012	18-08-2014	Equitable Share	Health Facilities Management	-	231 831	-	-	-	
15	Dwarsloop Community Health Centre: Construction of new CHC and 2x2 accommodation units	Construction	Albert Luthuli	Non-residential buildings	Construction of new CHC and 2x2 accommodation units	08-12-2011	31-01-2014	Equitable Share	Health Facilities Management	-	-	-	-	-	
16	MBHEJEKA CLINIC: Construction of new CHC and 2x2 accommodation units	Construction	Thembisile	Other fixed structures	Construction of Clinic and accommodation Units	TBA	TBA	Equitable Share	Health Facilities Management	-	600 000	-	-	-	
17	MAKOKO CLINIC: Construction of Clinic and accommodation Units	Design	Thaba Chweu	Non-residential buildings	Construction of new CHC and accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	340 000	-	-	-	
18	MASHISHING CHC: Construction of new CHC and accommodation units	Design	Nkomazi	Other fixed structures	Construction of new CHC and Accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	600 000	-	-	-	
19	MASIBEKELA CLINIC: Construction of new CHC and accommodation units	Design	Thembisile	Other fixed structures	Construction of EMS station	TBA	TBA	Equitable Share	Health Facilities Management	-	320 000	-	-	-	
20	MOLOTO EMS: Construction of EMS station	Design	Nkomazi	Non-residential buildings	Construction of new CHC and accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	151 000	-	-	-	
21	NAAS CHC: Construction of new CHC and accommodation units	Design	Mbombela	Other fixed structures	Construction of new M5 Mortuary	01-02-2014	30-10-2016	Equitable Share	Health Facilities Management	-	241 000	-	-	-	
22	NELSPRUIT M5 MORTUARYy: Construction of new M5 Mortuary	Design	Nkomazi	Other fixed structures	Construction of new CHC and accommodation units	01-02-2014	30-10-2016	Equitable Share	Health Facilities Management	-	241 000	-	-	-	
23	NTUNDA CHC: Construction of new CHC and accommodation units	Design	Bushbuckridge	Other fixed structures	Construction of Clinic and accommodation units	02-02-2014	30-11-2015	Equitable Share	Health Facilities Management	-	98 865	-	-	-	
24	OAKLEY CLINIC: Construction of Clinic and accommodation Units	Tender	Dr JS Moroka	Other fixed structures	Construction of new CHC and 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	27 390	-	-	-	
25	PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Feasibility	Mbombela	Other fixed structures	Construction of new CHC and 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	TBA	-	-	-	
26	PHOLA PARK CHC: Construction of new CHC and 2x2 accommodation units	Feasibility	Mbombela	Other fixed structures	Completion of new structure	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	TBA	-	-	-	

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

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19
					R thousands										
2. Upgrades and additions															
27	ROB FERREIRA HOSPITAL: Completion of works for statutory compliance	Feasibility	Bushbuckridge	Other fixed structures	Construction of a new hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	TBA	-	-	-	-
28	MAPULANENG HOSPITAL: Construction of a new hospital	Feasibility	Thembisile	Other fixed structures	Construction of new CHC and major upgrade new, new rehabilitation and stepdown	TBA	TBA	Equitable Share	Health Facilities Management	-	TBA	-	-	-	-
29	TWEEFONTEIN G CLINIC: Construction of new CHC and 2x2 accommodation units	Hand over	Umgindi	Other fixed structures	Construction of new CHC and accommodation Units	11-07-2011	12-07-2013	Equitable Share	Health Facilities Management	-	42 141	-	-	-	-
30	UMJINDI CHC: Construction of new CHC and accommodation Units	Hand over	Thembisile	Other fixed structures	Construction of Clinic and accommodation Units	26-06-2008	23-11-2011	Equitable Share	Health Facilities Management	-	23 011	-	-	-	-
31	VLAGLAAGTE 1 CLINIC : Construction of Clinic and accommodation Units	Hand over	0	Other fixed structures	Construction of new of CHC accommaudahe	01-09-2011	05-11-2012	Equitable Share	Health Facilities Management	-	12 890	-	-	-	-
32	VUKUZAKHE CHC: Construction of new CHC and accommodation units	Hand over	Pixley Ka Seme	Residential buildings	Construction of new of a new CHC and accommodation units	26-01-2012	31-03-2013	Equitable Share	Health Facilities Management	-	2 211	-	-	-	-
33	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Hand over	Pixley Ka Seme	Residential buildings	Construction of a new community health centre	27-01-2012	31-03-2013	Equitable Share	Health Facilities Management	-	2 406	-	-	-	-
34	WARBURTON CHC: Construction of a new community health centre	Hand over	Msukaligwa	Other fixed structures	Construction of new chc and accommodation units	01-11-2011	09-06-2013	Equitable Share	Health Facilities Management	-	72 000	-	-	-	-
35	Msukaligwa CHC: Construction of new CHC and accommodation units	Hand over	Mkhondo	Other fixed structures	Construction of new CHC and accommodation units	02-12-2013	30-12-2014	Equitable Share	Health Facilities Management	-	20 296	-	-	-	-
36	Thandukukhanya CHC: Construction of new CHC and accommodation units	Hand over	Albert Luthuli	Other fixed structures	Construction of new clinic and accommodation units	02-12-2013	30-12-2014	Equitable Share	Health Facilities Management	-	23 971	-	-	-	-
37	Nhlazatshe 6 Clinic: Construction of new clinic and accommodation units	Hand over	Pixley Ka Seme	Other fixed structures	Construction of new clinic and accommodation units	02-12-2013	30-12-2014	Equitable Share	Health Facilities Management	-	20 000	-	-	-	-
38	Vukuzakhe Clinic: Construction of new clinic and accommodation units	Hand over	Dipaliseng	Other fixed structures	Construction of mini hospital and accommodation units	01-11-2012	30-05-2013	Equitable Share	Health Facilities Management	-	13 405	-	-	-	-
39	Balfour Mini Hospital: Construction of mini hospital and accommodation units	Hand over	Mbombela	Non-residential buildings	New Residence building with 150 units.	01-11-2012	30-05-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	7 374	-	-	-	-
40	ROB FERREIRA HOSPITAL: Phase 4E: Part 1 : New Residence building with 150 units.	Hand over	Nkomazi	Other fixed structures	Construction of new clinic and accommodation units	05-01-2012	31-12-2013	Equitable Share	Health Facilities Management	-	7 100	-	-	-	-
41	SIBANGE CLINIC: Construction of new clinic and accommodation units	Hand over	Pixley Ka Seme	Other fixed structures	Construction of new CHC and 2x2 accommodation units	05-01-2012	31-12-2013	Equitable Share	Health Facilities Management	-	19 098	-	-	-	-
42	SINQOBILE CLINIC: Construction of new CHC and 2x2 accommodation units	Hand over	Dipaliseng	Other fixed structures	Construction of new CHC and 2x2 accommodation units	31-03-2011	30-09-2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-	-
43	SIYATHEMBA CHC: Construction of new CHC and 2x2 accommodation units	Hand over	none	Other fixed structures	New autoclaves, Aircons, Lefts and Generators	01-04-2014	31-03-2015	Health Facilities Revitalisation Grant	Health Facilities Management	-	3 800	-	-	-	-
44	Equipment: New autoclaves, aircons etc	Hand over	none	Other fixed structures	New generators	15-03-2009	30-12-2011	Health Facilities Revitalisation Grant	Health Facilities Management	-	150 429	-	-	-	-
45	Equipment: New generators	Hand over	none	Other fixed structures	Repairs and upgrades of lifts	31-03-2011	30-09-2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-	-
46	Machinery and Equipment: Repairs and upgrades of lifts	Hand over	none	Other fixed structures	Procurement	31-03-2011	30-09-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	32 764	-	-	-	-

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

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																	
2. Upgrades and additions																	
47	Health Technology	Hand over	0	Other fixed structures	0	07-11-2011	26-07-2012	0	Health Facilities Management	–	18 968	–	–	–	–	–	–
48	Sub-total	Hand over	0	Residential buildings	0	20-01-2011	30-06-2011	0	Health Facilities Management	–	7 103	–	–	–	–	–	–
49	Upgrade and additions	Hand over	Umgindi	Other fixed structures	Planning for upgrde of hospital	01-03-2010	16-10-2012	Health Facilities Revitalisation Grant	Health Facilities Management	–	38 195	–	–	–	–	–	–
50	Barberton Hospital: Planning for upgrade of Hospital	Construction	Albert Luthuli	Other fixed structures	Construction of new palisade fencing	01-06-2013	20-06-2014	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	–
51	Embhuleni Hospital: Construction of new palisade fencing	Design	Emakhazeni	Non-residential buildings	Upgrade OPD, and Casualty , Construction of Pharmacy	01-12-2013	30-09-2016	Equitable Share	Health Facilities Management	–	136 147	–	–	–	–	–	–
52	BELFAST/HA GROVE HOSPITAL: Upgrade OPD, and Casualty , Construction of Pharmacy	Design	Govan Mbeki	Other fixed structures	Site establishment, Demolition of asbestos and major upgrade of hospital, Construction of rehabilitation and stepdown	01-06-2013	20-06-2014	Equitable Share	Health Facilities Management	–	81 549	–	–	–	–	–	–
53	ERMELO HOSPITAL: OPD Casualty, Theatre	Identified	Msukaligwa	Other fixed structures	Renovation of male, female and ophthalmic surgical wards	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	–
54	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Identified	Thembisile	Other fixed structures	HOSPITAL: Phase 3C	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	–
55	KWA MHLANGA HOSPITAL: Phase 3C	Identified	Thembisile	Other fixed structures	Palisade fence	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	–
56	M'AFRIKA CHC : Construction of 2x2 accommodation units	Identified	Dr JS Moroka	Other fixed structures	Bulk Services	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	–
57	MAYFLOWER CLINIC : Construction of 2x2 accommodation units	Identified	Steve Thwete	Other fixed structures	Assessment and planning for construction of new Regional laundry	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	–
58	MIDDELBURG HOSPITAL: Renovation of Existing roofs & two wards. Upgrading of Helipad, Theatres, Pharmacy and Casualty. Construction of ICU/High care	Identified	Bushbuckridge	Other fixed structures	Planning for upgrade of hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	–	–	–	268 000	279 775	295 552	–	–
59	Tintswalo Hospital: Planning for upgrade of Hospital	Identified	Mbombela	Other fixed structures	Phase Mortuary :	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	–
60	BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Identified	Gert Sibande	Other fixed structures	Hospital	00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	–	–	–	434 000	428 812	434 287	–	–
61	KwaMhlanga Hospital: Planning for upgrade of Hospital	Identified	Nkangala	Other fixed structures	Hospital	00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	–	–	–	–	–	–	–	–
62	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Identified	Nkangala	Other fixed structures	Hospital	00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	–	–	–	240 000	87 691	92 636	–	–
Total Upgrades and additions											4 044 125	–	1 048 000	906 935	939 372		
3. Rehabilitation, renovations and refurbishments																	
1	ERMELO HOSPITAL: Construction of a Orthopaedic workshop	Various	Msukaligwa	Other fixed structures	Redesigning and Renovation of Mental Health Unit	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	–	41 541	–	–	–	–	–	–

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

TABLE B.3: HEALTH - Payments of Infrastructure by Category																	
R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish	2017/18						MTEF 2018/19	MTEF 2019/20	
3. Rehabilitation, renovations and refurbishments																	
2		Ermelo Hospital: Redesigning and Renovation of Mental Health Unit	Various	Msukaligwa	Other fixed structures	Health Support Block		TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	-	30 003	148 000	175 128
3		ERMELO HOSPITAL: Health Support Block	Various	Msukaligwa	Other fixed structures	Medico Laboratory		TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	-	-	-	-
4		ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Identified	Msukaligwa	Other fixed structures	Renovation of male, female and ophthalmic surgical wards		TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
5		ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Identified	Msukaligwa	Other fixed structures	Repairs of Pharmacy defects, walkways and corridors		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
6		EVANDER HOSPITAL: Renovations of roofing and kitchen	Identified	Emakhazeni	Other fixed structures	Bulk sewer, water and electricity		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
7		KWA MHLANGA HOSPITAL: Palisade fence	Identified	Thembisile	Other fixed structures	Phase 3a		TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
8		KWA MHLANGA HOSPITAL: Phase 3a, Construction of ICU, Casualty and additions to existing theatre	Identified	Emakhazeni	Other fixed structures	Rehabilitation, refurbishment & Repairs as identified in the STP		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
9		LEFISO CHC: Accommodation phase 2	Identified	Thaba Chweu	Other fixed structures	Planning for upgrade of hospital		TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
10		Lydenburg Hospital: Planning for upgrade of Hospital	Identified	Umgindi	Other fixed structures	Construction of 2x2 accommodation units		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
11		Tonga M2 Mortuary	Identified	Emakhazeni	Non-residential buildings	Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
12		Amajuba Hospital: Repairs to entire hospital as identified in the District infrastructure visit	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
13		BETHAL HOSPITAL: Installation of new Boiler	Identified	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
14		Ermelo Hospital(Pharmacy Defects, Walkways and Corridors)	Final Account	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
15		EVANDER HOSPITAL: Repairs and renovations to the hospital including the nursing college repairs as identified in the infrastructure unit	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
16		LEBOGANG CHC: Major renovations	Retention/Final account	Gert Sibande	Other fixed structures	CHC		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
17		MAINTENANCE: General Maintenance of Facilities in the NHI District-Gert Sibande	Retention/Final account	Gert Sibande	Other fixed structures	Clinic		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
18		PERDEKOP CHC : Major renovations	Retention/Final account	Gert Sibande	Other fixed structures	CHC		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
19		Repairs Various Facilities	First Delivery Stage	Gert Sibande	Other fixed structures	N/a		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
20		Gert Sibande District Office: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	N/a		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-

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R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish	2017/18						MTEF 2018/19	MTEF 2019/20		
3. Rehabilitation, renovations and refurbishments																		
21		Repairs to various PHC and District Office Facilities	Identified	Gert Sibande	Other fixed structures	N/a		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	26 412	26 412	
22		Elsie Ballot: Rehabilitation, Refurbishment & Repairs as identified in the STP	Identified	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	5 000	5 000	
23		Embhuleni Hospital: Repairs to floors (potholes) in wards, leaking steam water pipes, leaking roof, provision of heating and cooling system	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-	
24		Embhuleni Hospital: CHC: Paving, minor landscaping and beautifying of entrance	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-	
25		Emthonjeni Clinic: Paving, minor landscaping and beautifying of entrance	Construction	Gert Sibande	Other fixed structures	Clinic		00-01-1900	00-01-1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-	
26		Fencing, guard houses and waste disposal areas: Repairs, rehabilitation and refurbishment to various health facilities	Identified	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-	
27		Fencing for various hospitals in Gert Sibande	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-	
28		Msukaligwa Sub-district office Gert Sibande: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	Office		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-	
29		Jerry Van Vuuren Sub-district office Gert Sibande: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	Office		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-	
30		Evander Hospital: Expanded Public Works Programme	Identified	Gert Sibande	Other fixed structures	Clinic		00-01-1900	00-01-1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-	
31		Evander Hospital: Expanded Public Works Programme	Identified	Gert Sibande	Other fixed structures	Clinic		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-	
Total Rehabilitation, renovations and refurbishments													124 623	-	30 003	179 412	206 540	
4. Maintenance and repairs																		
1		BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Various	Govan Mbeki	Other fixed structures	Site establishment, Demolition of asbestos and major upgrade of hospital, Construction of rehabilitation and stepdown		31-03-2011	30-09-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	41 541	-	-	-	-	
2		BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Various	Albert Luthuli	Other fixed structures	Construction of Admin Block, OPD, Pediatric ward and extension of theatre		09-01-2012	18-08-2014	Equitable Share	Health Facilities Management	-	41 541	-	-	-	-	
3		CAROLINA HOSPITAL : Construction of Admin Block, OPD, Pediatric ward and extension of theatre	Various	Msukaligwa	Other fixed structures	Construction of a Orthopaedic Workshop		TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	-	-	-	-	
4		Maintenances for BIG 5: Ermelo)	Maintenance	Gert Sibande	Good & Services	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	1 247	1 247	
5		Maintenances Various Facilities	Maintenance	Gert Sibande	Good & Services	N/a		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	73 033	66 660	56 231	
Total Maintenance and repairs													124 623	-	73 033	67 907	57 478	

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

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
5. Infrastructure transfers - current															
Total Infrastructure transfers - current											-	-	-	-	-
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital											-	-	-	-	-
7. Infrastructure payments for financial assets															
Total Infrastructure leases											-	-	-	-	-
8. Infrastructure leases															
1	WITBANK TB HOSPITAL: Planning of Construction of Mortuary	Identified	Emakhazeni	Operating Leases	Construction of 2x2 accommodation units	1900/01/00	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	16 045	17 106	17 906
2	WONDERFONTEIN CLINIC : Construction of 2x2 accommodation units	Identified	Mbombela	Infrastructure:Operating Leases	Ex tension of Clinic	00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
Total Infrastructure leases											-	-	16 045	17 106	17 906
9. Non Infrastructure															
Total Infrastructure leases											-	-	-	-	-
Total HEALTH Infrastructure											4 532 778	-	1 352 966	1 386 998	1 450 588

Table B.7: Detailed financial information for public entities

Not applicable to the Department.

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Home Base Care Centres										
Home Base Care Centres (NPOs & HIV/Aids)		170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686
Total departmental transfers to other entities		170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	254	297	139 626	–	–	–	–	–	–
MP301 Albert Luthuli	14	20	–	–	–	–	–	–	–
MP302 Msukaligwa	8	14	–	–	–	–	–	–	–
MP303 Mkhondo	11	16	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	11	15	–	–	–	–	–	–	–
MP305 Lekwa	10	21	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	20	21	8 922	–	–	–	–	–	–
MP311 Delmas	4	7	–	–	–	–	–	–	–
MP312 Emalahleni	16	19	55 480	–	–	–	–	–	–
MP313 Steve Tshwete	15	21	11 643	–	–	–	–	–	–
MP314 Emakhazeni	2	3	–	–	–	–	–	–	–
MP315 Thembisile	17	14	–	–	–	–	–	–	–
MP316 Dr JS Moroka	8	11	–	–	–	–	–	–	–
MP321 Thaba Chweu	11	13	1 278	–	–	–	–	–	–
MP322 Mbombela	17	19	62 303	–	–	–	–	–	–
MP323 Umjindi	47	38	–	–	–	–	–	–	–
MP324 Nkomazi	43	45	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
Category C	57	175	–	–	–	–	–	–	–
DC30 Gert Sibande	31	64	–	–	–	–	–	–	–
DC31 Nkangala	25	62	–	–	–	–	–	–	–
DC32 Ehlanzeni	1	49	–	–	–	–	–	–	–
Unallocated	133	112	515	634	634	453	576	645	681
Total departmental transfers to local government	444	584	140 141	634	634	453	576	645	681