

# Vote 07

## Department of Health

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*To be appropriated by Vote in 2018/19*  
*Responsible MEC*  
*Administering department*  
*Accounting officer*

*R19 511 420 000*  
*MEC for Health*  
*Department of Health*  
*Head of Department for Health*

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### Overview

#### Vision

A long and healthy life for people in Limpopo.

#### Mission

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

#### Main services

The Department renders the following services:

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

## **Legislative Mandate**

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Skills Development Act, 97 of 1998
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Public Finance Management Act, 1 of 1999
- Labour Relations Act, 66 of 1995
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

## **Review of the current financial year (2017/18)**

**District Health Services/Integrated Primary Health Care** – In accelerating access and provision of quality primary health care services, 56 of 150 Primary health care facilities provided 24 hours' services while 181 of 294 provided an on-call system.

**Quality Hospital Services** – To improve access to quality health services, 9 of 30 (30.0 per cent) District Hospitals achieved 75.0 per cent and more on National Core Standards self-assessment.

**HIV and AIDS, STI and TB Control (HAST)** - Increasing access to comprehensive HIV and AIDS and TB treatment, management and support, the department has tested 390 436 people for HIV; 27 079 Medical Male Circumcision (MMC) were conducted; TB treatment success rate is at 80.6 per cent and clients remaining on ART total is 318 081.

**Maternal, Child and Women's Health (MCWH) and Nutrition:** The department has achieved 72.3 per cent on immunisation coverage under 1 year, realised an improved 0.78 per cent babies testing HIV positive at 10 weeks from mothers who were given treatment and 58.6 per cent cervical cancer screening coverage was achieved. **Disease Prevention and Control:** Malaria fatality rate at 0.81 per cent (18 deaths of 2 217 cases). **Emergency Medical Services:** The department achieved a population ambulance ratio of 1:24 021. **Health Care Support Services:** Availability of medicines and surgical sundries is 73.0 per cent at Depot, 92.0 per cent at Hospitals and 87.0 per cent at Primary Health Care (PHC) facilities. **Health facilities Management:** 3 of 10 projects have been completed.

## **Outlook for the coming financial year (2018/19)**

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health outcomes as outlined in the Medium Term Strategic Framework 2014-2020. In addition, the department will remain focused on increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Further attention will be on strengthening Primary Health Care through re-engineering model with emphasis on District Clinical Specialist, Integrated School Health and Ward-based Outreach Teams.

In 2018/19 and over the MTEF, the department will continue to improve access to quality health care services by prioritizing the following:

- Conducting of self-assessments by hospitals on the National Core Standards.
- Accelerate implementation of PHC re-engineering and Ideal Clinic, the department will strengthen Ward Based Outreach Teams and complete the appoint of District Clinical Specialist Teams in all five Districts, conduct ideal clinic status determinations through Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM), provide school health services to Grade 1 and Grade 8 learners.
- Prevention and reduction of burden of disease and health promotion:
  - Increase clients remaining on ART from 305 421 in 2016/17 to 352 973 in 2018/19.

- Improve TB MDR treatment success rate from 59.1 per cent to 65.0 per cent.
- Improve antenatal client initiated on ART rate from 95.2 per cent to 97.0 per cent.
- Improve immunization coverage under 1 year from 64.5 per cent to 90.0 per cent.
- Improvement of Cervical cancer and screening coverage from 55.7 per cent to 65.0 per cent.
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to 1.1 per cent. 40 Hospitals that have conducted self - assessments on National Core Standards. Provide and monitor medicine availability in all facilities. Manage health infrastructure by completing 20 projects in 2018/19 and support districts to spend more than 90.0 per cent of their maintenance budgets (i.e. preventative and unplanned).

## **Reprioritisation**

An overall reprioritisation amounting to R1.900 billion was implemented to fund the departmental priorities across all programmes and economic classifications as follows:

An amount of R625.3 million was reprioritised to fund Compensation of Employees which cater for the salary obligations of the employees. Funds amounting R1.054 billion were reprioritised within the Goods and Services to fund the departmental priorities, non-negotiable items and to ensure continued service delivery of Health Care Services. The reprioritisation of R35.0 million within goods and services from contractors to property payment was implemented due to changes in SCOA items for maintenance of buildings and machinery and equipment.

An amount of R20.8 million was reprioritised to fund the transfers and subsidies mainly for payment of bursaries for Health Professionals in different categories. Reprioritisation of R200.6 million was implemented to fund the Payment for Capital Assets (Infrastructure projects and to ensure that the buildings are fully equipped with required machinery and equipment).

## **Procurement**

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

## Receipts and Financing

### Summary of receipts

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

**Table 7.1(a): Summary of receipts: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Treasury funding</b>									
Equitable share	12 393 087	13 381 925	14 790 004	15 180 303	15 711 603	15 711 603	16 295 118	17 183 583	18 675 697
Conditional grants	1 926 463	1 928 235	2 086 849	2 390 605	2 422 567	2 422 567	2 720 840	2 810 771	3 065 326
Health Professions Training and Development	116 206	118 855	124 787	131 726	131 726	131 726	139 366	147 168	155 262
Health Facility Revitalisation	468 672	364 255	379 089	508 144	508 144	508 144	536 898	461 000	486 355
Comprehensive HIV and AIDS	998 502	1 084 340	1 190 823	1 354 308	1 374 468	1 374 468	1 600 516	1 764 331	1 956 421
National Tertiary Services	330 714	330 462	362 361	366 314	366 314	366 314	387 560	409 263	436 684
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	27 471	29 009	30 604
EPWP Incentive Allocation	2 089	2 000	-	-	-	-	2 000	-	-
Social Sector (EPWP) Grant	2 580	20 650	22 060	30 113	30 113	30 113	27 029	-	-
National Health Insurance	7 700	7 673	7 729	-	-	-	-	-	-
Malaria Control	-	-	-	-	11 802	11 802	-	-	-
Departmental receipts	296 538	191 634	421 869	471 869	471 869	471 869	495 462	520 235	-
<b>Total receipts</b>	<b>14 616 088</b>	<b>15 501 794</b>	<b>17 298 722</b>	<b>18 042 777</b>	<b>18 606 039</b>	<b>18 606 039</b>	<b>19 511 420</b>	<b>20 514 589</b>	<b>21 741 023</b>

The departmental receipts increased from R14.616 billion in 2014/15 to R19.315 billion in 2018/19 financial year with a baseline of R21.741 billion in the outer year. Overall growth represents 34.3 per cent over the 5-year period with an average of 5.0 per cent in the outer year. Equitable share constitutes 83.5 per cent departmental receipts, Conditional grants represent 13.9 per cent and receipts represents 2.6 per cent. The equitable share grows by 8.2 in 2018/19 financial year. Conditional grants are growing by 13.3 per cent in 2018/19 financial year and an average of 4.1 per cent over the MTEF period. This growth is mainly as a result of Comprehensive HIV and AIDS, Health Professional Training and Development, National Tertiary Services, introduction of Human Papillomavirus and Integrated EPWP. The increase on the conditional grants will assist in improving prevention and treatment programmes for HIV/AIDS and TB, and the training of Health Professionals at Tertiary and Regional Hospitals.

### Departmental receipts collection

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

**Table 7.1(b): Departmental receipts: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	114 237	112 512	139 913	170 157	152 532	161 432	154 593	163 227	201 121
Transfers received	-	25	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	154	369	533	-	-	-	-	-	-
Sale of capital assets	3 041	4 862	4 881	3 809	3 809	3 809	4 030	4 256	4 490
Transactions in financial assets and liabilities	20 212	17 841	24 433	9 030	26 655	16 030	9 554	10 189	10 594
<b>Departmental receipts/ Provincial own revenue</b>	<b>137 644</b>	<b>135 609</b>	<b>169 761</b>	<b>182 996</b>	<b>182 996</b>	<b>181 271</b>	<b>168 177</b>	<b>177 672</b>	<b>216 205</b>

The main sources of revenue for the department is patient and boarding fees. The revenue budget estimates decrease by 8.1 percent in 2018/19 and growth of 5.7 percent over the MTEF. The decline 2018/19 is due constant decline of patient fees in previous years and the increase over the MTEF is inflationary related.

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand									
European Government	750	-	-	-	-	-	-	-	-
<b>Total donor funds</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department is no longer receiving financial assistance from the foreign donors. Health Care programmes are being funded through Equitable Share. The European Union funds were utilized for strengthening primary health care delivery, formalise partnership with Non- profit organizations in the Primary Health Care (PHC) delivery system and capacity building for health stakeholders.

## Payment Summary

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

## Key Assumptions

The department applied the following broad assumptions when compiling the 2018/19 budget and Medium Term Expenditure Framework (MTEF) in terms of 2017 Medium Term Budget Policy Statement (MTBPS):

- Consumer Price Index (CPI) of 5.4 per cent, 5.5 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively.
- Compensation of Employees (CoE) growth include provision for improvement of Conditions of Service (ICS), the 1.5 per cent for pay progression, the implementation of the CoE obligations related to Health Professionals (Occupational Specific Dispensation) and other related resolutions.

- Goods and Services items – Continuous implementation of cost cutting measures mainly on travelling, venues and facilities and training within equitable.

## Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration	252 984	265 414	293 749	306 248	308 541	310 271	308 533	324 595	342 446
Programme 2: District Health Services	9 280 312	9 849 561	11 012 374	11 421 925	11 938 062	12 763 056	12 548 883	13 277 140	14 069 900
Programme 3: Emergency Medical Services	548 264	645 108	688 643	728 879	733 879	728 879	735 863	768 788	811 070
Programme 4: Provincial Hospital Services	1 953 932	2 010 588	2 201 049	2 364 442	2 420 208	2 423 542	2 537 298	2 663 074	2 809 543
Programme 5: Central Hospital Services	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911
Programme 6: Health Sciences and Training	478 131	484 702	621 609	660 476	611 538	660 476	671 825	705 588	752 549
Programme 7: Health Care Support Services	92 012	107 499	116 823	140 446	146 772	154 490	141 521	146 021	153 903
Programme 8: Health Facilities Management	563 913	602 206	629 251	652 172	662 172	702 172	729 277	659 249	696 701
<b>Total payments and estimates:</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 511 420</b>	<b>20 514 589</b>	<b>21 741 023</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	196 564	-	-
<b>Baseline Available for Spending</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 314 856</b>	<b>20 514 589</b>	<b>21 741 023</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>13 459 667</b>	<b>14 364 607</b>	<b>16 004 000</b>	<b>16 684 079</b>	<b>17 271 803</b>	<b>18 121 855</b>	<b>18 314 199</b>	<b>19 275 734</b>	<b>20 475 084</b>
Compensation of employees	10 336 806	11 352 270	12 218 485	12 999 392	13 024 159	13 357 931	14 257 472	15 214 179	16 203 150
Goods and services	3 122 861	3 012 337	3 785 515	3 684 686	4 247 644	4 763 924	4 056 727	4 061 555	4 271 934
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>569 317</b>	<b>566 788</b>	<b>781 045</b>	<b>706 759</b>	<b>742 522</b>	<b>748 951</b>	<b>649 203</b>	<b>664 507</b>	<b>683 342</b>
Provinces and municipalities	6 277	16 490	23 589	24 769	25 253	25 046	15 619	591	623
Departmental agencies and accounts	35 073	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Non-profit institutions	297 334	332 290	362 582	421 398	415 426	421 398	380 367	406 290	420 794
Households	230 633	208 385	320 044	244 752	262 542	279 048	238 105	241 779	245 206
<b>Payments for capital assets</b>	<b>493 679</b>	<b>499 136</b>	<b>421 876</b>	<b>651 938</b>	<b>591 714</b>	<b>651 937</b>	<b>548 018</b>	<b>574 348</b>	<b>582 597</b>
Buildings and other fixed structures	379 212	301 410	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Machinery and equipment	114 467	197 726	159 491	467 329	407 105	467 328	190 524	215 798	224 047
Software and other intangible assets	-	-	28	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 447</b>	<b>1 558</b>	<b>10 692</b>	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 511 420</b>	<b>20 514 589</b>	<b>21 741 023</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	196 564	-	-
<b>Baseline Available for Spending</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 314 856</b>	<b>20 514 589</b>	<b>21 741 023</b>

The budget of department grows by 8.1 per cent, 5.1 per cent and 6.0 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. The four main core function programmes indicates a sustained growth from 2014/15 to 2017/18 financial year whereby the allocation includes conditional grant in order to continue providing quality Health Care Services in the Province. Programme 2: District Health Services is the core of the department which represents 64.2 per cent of the total budget, followed by Programme 4: Provincial Hospital Services with a share of 13.0 per cent and Programme 5: Central Hospital Services represents 9.5 per cent in 2018/19 financial year allocation.

Included in the allocation is the first charge of unauthorized expenditure approved without funding at an amount of R196.6 million as per the Limpopo Unauthorized Act, 2017; which comprises of Compensation of employees and Goods and Services (Security services and Vehicle running costs).

**Compensation of employees** grows by 9.7 per cent, 6.7 per cent and 6.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. This growth will cater for improvement on

condition of service (ICS) for current headcount, translation and grade progression of medical professionals and other staff categories, and January intake of interns and Community Services in various Health Profession.

**Goods and Services** show the growth of 10.1 per cent in 2018/19, 0.1 per cent in 2019/20 and 5.2 per cent in 2020/21 financial year when comparing to main appropriation. The growth is insignificant as that the reprioritization was implemented to fund the shortfall on Compensation of Employees. Goods and Services allocation for 2018/19 financial year includes the introduction of Human Papillomavirus (HPV) conditional grant as direct grant to the Province within Programme 2: District Health Services.

**Transfers and subsidies** decline by 8.1 per cent in 2018/19, positive growth of 2.4 per cent and 2.8 per cent in 2019/20 and 2020/21 financial years respectively. The negative growth in 2018/19 is due to the reduction of allocation for transfers to Mopani District for Environmental Health function which will cease at the end of 2018/19 financial year, NPI allocation and a decrease of Departmental Agencies for medico-legal claims. Sekhukhune District Municipality allocation has ceased in 2017/18 financial year. Non-profit institutions are transfers mainly funded by Comprehensive HIV & AIDS, nutrition, and EPWP.

**Payment for Capital Assets** – Substantial decreases of 15.9 per cent in 2018/19, positive growth of 4.8 per cent and 1.4 per cent in 2019/20 and 2020/21 financial years respectively. The reduction of allocation in 2018/19 financial year is due to once off allocation of funds for the acquisition of medical and allied equipment for Hospitals, Primary Health Care (PHC) and EMS College.

## Departmental infrastructure payment

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

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

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	512 292	489 063	474 035	502 231	512 376	512 376	610 229	559 130	544 354
Maintenance and repairs	88 284	193 270	316 670	170 928	181 073	181 073	237 793	291 093	243 770
Upgrades and additions	424 008	217 707	112 630	320 103	320 103	320 103	365 435	266 237	300 583
Rehabilitation and refurbishment	-	78 086	44 735	11 200	11 200	11 200	7 001	1 800	-
<b>New infrastructure assets</b>	83 226	113 143	204 491	132 370	132 370	132 370	101 422	153 144	167 711
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	-	-	-	17 426	17 426		17 626	13 112	14 236
<b>Total Infrastructure (including non infrastructure items)</b>	595 518	602 206	678 526	652 027	662 172	644 746	729 277	725 386	726 300



Department has allocated an amount of R729.3 million for infrastructure projects which constitute of Equitable share - R192.4 million and Health Facility Revitalization Conditional Grant – R536.9 million. The infrastructure budget increases by 11.8 per cent year-on-year and negative average growth of 1.5 per cent over the MTEF period. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Specialised and Tertiary Hospitals.

## Departmental Public Private Partnership (PPP) Projects

Table 7.2(d) below provides the departmental Public-Private Partnership projects over the seven-year period.

Table 12.1 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Projects signed in terms of Treasury Regulation 16</b>	23 521	34 274	39 013	42 232	42 232	42 232	43 301	20 195	-
PPP unitary charge <sup>1</sup>	22 213	31 059	36 288	39 191	39 191	39 191	41 464	20 000	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees <sup>2</sup>	444	1 500	2 000	2 160	2 160	2 160	-	-	-
Project monitoring cost <sup>3</sup>	110	81	121	127	127	127	90	95	-
Revenue generated (if applicable) <sup>4</sup>	754	1 634	604	754	754	754	1 747	100	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16<sup>6</sup></b>	-897	-	-991	-1 041	-1 041	-1 041	58	61	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	48	-	53	55	55	55	58	61	-
Site acquisition	-945	-	-1 044	-1 096	-1 096	-1 096	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>22 624</b>	<b>34 274</b>	<b>38 022</b>	<b>41 191</b>	<b>41 191</b>	<b>41 191</b>	<b>43 360</b>	<b>20 256</b>	<b>-</b>

The department has procured two Public Private Partnership (PPP) projects which are at various stages of implementation over the 2018 MTEF period. The Department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies. No project allocation for outer year 2020/21 financial year. The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Renal Dialysis Project has been extended by National Treasury with the service provider from November 2016 to November 2019 and a transactional advisor has been engaged to review the capacity of the department to run the renal dialysis services internally and/or opt for other procurement methods.

The Department has entered into contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06<sup>th</sup> December 2010 for a period of fifteen years. The Phalaborwa Private Hospital PPP Project which is to have the facility in Phalaborwa leased to a private

party. The intention of the project is to keep infrastructure at hand in a good condition, due to a long-term need for beds and to generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan.

## Transfers

### Transfers to Local Government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category C	5 967	16 187	23 108	24 263	24 263	24 263	15 059	-	-
Total departmental transfers to local government	5 967	16 187	23 108	24 263	24 263	24 263	15 059	-	-

The department has devolved the Environmental Health Services function to the five District Municipalities in the Province in line with the National Health Act of 2003. The transfer involves assets, personnel and budget. The transfer process had been fully completed in four District Municipalities namely, Capricorn, Waterberg, Vhembe and Sekhukhune District. The department is currently in the process of transferring the functions to the remaining Mopani District at a budget R15.1 million in 2018/19 financial year.

## Programme Description

### Programme 1: Administration

**Programme purpose:** To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Office of the MEC	1 822	1 902	1 902	2 040	1 902	2 040	2 158	2 280	2 405
Management	251 162	263 512	291 847	304 208	306 639	308 231	306 375	322 315	340 041
<b>Total payments and estimates:</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>R thousand</b>									
<b>Current payments</b>	<b>248 044</b>	<b>262 277</b>	<b>290 804</b>	<b>304 595</b>	<b>301 818</b>	<b>305 354</b>	<b>307 844</b>	<b>323 868</b>	<b>341 679</b>
Compensation of employees	204 706	218 964	245 676	262 950	258 722	263 708	278 202	293 222	309 349
Goods and services	43 338	43 313	45 128	41 645	43 096	41 646	29 642	30 646	32 330
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 022</b>	<b>1 385</b>	<b>2 653</b>	<b>298</b>	<b>4 575</b>	<b>3 562</b>	<b>313</b>	<b>330</b>	<b>348</b>
Provinces and municipalities	23	32	124	25	75	50	25	26	27
Households	999	1 353	2 529	272	4 500	3 512	288	304	321
<b>Payments for capital assets</b>	<b>1 471</b>	<b>194</b>	<b>292</b>	<b>1 355</b>	<b>2 148</b>	<b>1 355</b>	<b>376</b>	<b>397</b>	<b>419</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 471	194	292	1 355	2 148	1 355	376	397	419
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 447</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>
<b>Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>

The growth of a Programme increases by 0.7 per cent, 5.2 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. Sub-programme Management comprises of all departmental management at the Head Office which includes Health Branch and Corporate Services.

**Compensation of Employees** – increases by 5.8 percent year-on-year and average 5.6 per cent over the MTEF period. The growth will cater for Improvement in Conditions of Service (ICS) and other CoE related costs. **Goods and Services** – decreases by 28.8 per cent in 2018/19 financial year and 8.1 per cent in outer years. The growth is declining, however the programme will continue to provide support to service delivery programmes.

**Transfers and subsidies** – minimal growth of 5.2 per cent in 2018/19, 5.4 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year. The item mainly relates to staff existing the department through natural attrition. **Payments for Capital Assets** – decline by 72.3 per cent and average growth of 32.4 per cent over the MTEF period. The reduction is mainly as a result of diverting funds to the departmental priorities.

## Programme 2: District Health Services

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

## Policy objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
District Management	662 272	683 523	731 647	442 353	479 956	626 701	549 322	571 330	602 751
Community Health Clinics	2 133 223	2 332 550	2 641 460	2 887 587	2 927 587	2 965 444	2 889 223	3 065 833	3 284 453
Community Health Centres	404 109	446 460	501 903	572 645	572 645	572 645	599 198	626 762	671 234
Community Based Services	323 631	285 821	148 158	168 572	204 637	207 528	253 963	252 829	266 886
Other Community Services	1 911	101 253	104 192	118 526	118 527	116 125	139 667	121 462	136 549
HIV/AIDS	962 844	1 065 528	1 170 300	1 354 308	1 374 468	1 354 308	1 600 516	1 764 331	1 956 421
Nutrition	5 764	4 448	6 577	12 368	12 368	12 368	11 885	12 417	13 100
District Hospitals	4 786 558	4 929 978	5 708 137	5 865 565	6 247 874	6 907 937	6 505 109	6 862 176	7 138 506
Coroner Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 548 883</b>	<b>13 277 140</b>	<b>14 069 900</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	196 564	-	-
<b>Baseline Available for Spending</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 352 319</b>	<b>13 277 140</b>	<b>14 069 900</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>8 853 694</b>	<b>9 400 858</b>	<b>10 440 742</b>	<b>10 758 432</b>	<b>11 245 920</b>	<b>12 079 710</b>	<b>12 030 571</b>	<b>12 750 131</b>	<b>13 521 943</b>
Compensation of employees	6 590 525	7 307 222	7 879 798	8 281 252	8 356 623	8 643 587	9 208 245	9 867 554	10 551 020
Goods and services	2 263 169	2 093 636	2 560 944	2 477 180	2 889 297	3 436 123	2 822 326	2 882 577	2 970 923
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>386 648</b>	<b>398 914</b>	<b>510 523</b>	<b>504 209</b>	<b>524 919</b>	<b>526 760</b>	<b>455 693</b>	<b>469 819</b>	<b>487 817</b>
Provinces and municipalities	6 108	16 328	23 328	24 743	24 948	24 954	15 594	565	596
Departmental agencies and accounts	34 323	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Non-profit institutions	297 334	332 290	362 582	421 398	415 426	421 398	380 367	406 290	420 794
Households	48 883	40 673	49 783	42 227	45 244	56 949	44 620	47 117	49 708
<b>Payments for capital assets</b>	<b>39 970</b>	<b>49 789</b>	<b>50 417</b>	<b>159 283</b>	<b>167 223</b>	<b>156 586</b>	<b>62 619</b>	<b>57 190</b>	<b>60 140</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	39 970	49 789	50 417	159 283	167 223	156 586	62 619	57 190	60 140
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10 692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 548 883</b>	<b>13 277 140</b>	<b>14 069 900</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	196 564	-	-
<b>Baseline Available for Spending</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 352 319</b>	<b>13 277 140</b>	<b>14 069 900</b>

**Programme 2:** District Health Services is the core programme with the highest budget of 64.2 per cent of the overall departmental allocation. The budget grows by 9.9 per cent in 2018/19, 5.8 per cent in 2019/20 and 6.0 per cent in 2020/21 financial year. Included in the allocation is the budget for Comprehensive HIV and AIDS (STI and TB), Human Papillomavirus Vaccine (HPV), Expanded Public Works Programme (EPWP) – Social and Integrated Conditional Grants. This programme will continue to support the policy of providing access to Health Care Services in the Province through Primary Health Care services. The implementation of Comprehensive HIV and AIDS (STI and TB) programme and other service programmes will be

strengthened through this allocation. Human Papillomavirus Vaccine (HPV) conditional grant will commence in 2018/19 financial year with the allocation of R27.5 million.

Included in the allocation is the first charge of unauthorized expenditure approved without funding at an amount of R196.6 million as per the Limpopo Unauthorized Act, 2017; which comprises of Compensation of employees and Goods and Services (Security services and Vehicle running costs).

**Compensation of Employees:** increases by 11.2 per cent in 2018/19, 7.2 per cent in 2019/20 and 6.9 per cent in 2020/21 financial year. The growth caters for ICS, translation and grade progression for Health Professionals and support staff.

**Goods and Services:** The allocation in 2018/19 financial year is 13.9 per cent as a result of reprioritising funds for Compensation of Employees. Goods and Services increase by 2.1 per cent in 2019/20 and minimal average of 3.1 per cent over the MTEF period. Despite the minimal growth, the department will continue to render services towards National and Provincial priorities such as malaria control, TB/ MDR, reduction of infants and child mortality, waste management and information system.

**Transfers and Subsidies** – decreases by 9.6 per cent in 2018/19 and average negative growth of 3.6 per cent in the outer years due to the reduction of departmental agencies allocation, Provinces and municipalities is also decreasing due to the transfer of Environmental Health function to Municipalities with Mopani District ending in 2018/19 financial year. The minimal allocation will ensure funds are transferred to the Non Profit Institution (NPI) for nutrition and comprehensive HIV/AIDS grant.

**Payment for Capital Assets:** is declining by 60.7 per cent in 2018/19, 8.7 per cent in 2019/20 and positive growth of 5.2 per cent in 2020/21 financial year due to once off allocation in 2017/18 for acquisition Medical and Allied equipment.

## Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Complaint resolution within 25 working days rate	100%	100%	100%
2.2	PHC utilisation rate	2.7	2.8	2.9
2.3	Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	100%	100%	100%
2.4	OHV registration visit coverage	26%	27%	30%

Programme 2: District Health Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.5	Number of mobile clinics procured	10	20	25
2.6	Average Length of Stay	4.3 days	4.3 days	4.3 days
2.7	Inpatient Bed Utilisation Rate	71%	72%	73%
2.8	Expenditure per patient day equivalent (PDE)	R2781.36	2962.15	3154.68
2.9	Complaint Resolution within 25 working days rate	100%	100%	100%
2.10	Hospital achieved 75% and more on National Core Standards self-assessment rate (District Hospitals)	33% (10 of 30)	66% (20 of 30)	100% (30 of 30)
2.11	ART client remain on ART end of month - total	336 452	352 974	376 774
2.12	HIV test done - total	1 024 546	1 024 546	1 024 546
2.13	Medical male circumcision – Total	36 910	34 072	31 232
2.14	TB client treatment success rate	83%	87%	90%
2.15	TB client lost to follow up rate	4.3%	4.1%	4%
2.16	TB death rate	8.2%	7.4%	5.8%
2.17	TB MDR treatment success rate	60%	65%	70%
2.18	Immunisation under 1 year coverage	85%	87%	90%
2.19	Measles 2nd dose coverage	85%	87%	90%
2.20	DTaP-IPV-HepB-Hib 3 - Measles 1st dose drop-out rate	6%	5%	4%
2.21	Child under 5 years diarrhoea case fatality rate	3.5%	3%	2.75%
2.22	Child under 5 years severe acute malnutrition case fatality rate	12%	11%	10%
2.23	School Grade 1 – learners screened	45 717	47 917	50 417
2.24	School Grade 8 – learners screened	16 214	17 835	19 619
2.25	Human Papilloma Virus Vaccine 1st dose	55 958	58 761	61 699
2.26	Human Papilloma Virus Vaccine 2 <sup>nd</sup> dose	51 754	54 342	57 059
2.27	Delivery in 10 to 19 years in facility rate	12%	10%	9%
2.28	Couple year protection rate (Int)	75%	78%	80%
2.29	Antenatal client start on ART rate	95%	97%	98%
2.30	Maternal mortality in facility ratio (annualised)	159/100 000	158/100 000	157/100 000
2.31	Neonatal death in facility rate	12.5/1000	12/1000	11.5/1000

Programme 2: District Health Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.32	Antenatal 1st visit before 20 weeks rate	65%	68%	70%
2.33	Cataract surgery rate (Uninsured Population)	1 752	2 000	2 250
2.34	Malaria case fatality rate	1.2%	1.1%	0.6%

### Programme 3: Emergency Medical Services

**Programme purpose:** To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

#### Policy objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Emergency Transport	548 264	645 108	688 643	728 879	733 879	728 879	735 863	768 788	811 070
<b>Total payments and estimates:</b>	<b>548 264</b>	<b>645 108</b>	<b>688 643</b>	<b>728 879</b>	<b>733 879</b>	<b>728 879</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>548 264</b>	<b>645 108</b>	<b>688 643</b>	<b>728 879</b>	<b>733 879</b>	<b>728 879</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>525 900</b>	<b>597 569</b>	<b>655 611</b>	<b>700 290</b>	<b>704 590</b>	<b>699 522</b>	<b>707 305</b>	<b>738 631</b>	<b>779 254</b>
Compensation of employees	465 766	542 463	584 117	603 855	608 155	605 107	624 878	659 815	696 105
Goods and services	60 134	55 106	71 494	96 435	96 435	94 415	82 427	78 816	83 149
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 285</b>	<b>376</b>	<b>883</b>	<b>225</b>	<b>925</b>	<b>993</b>	<b>238</b>	<b>251</b>	<b>265</b>
Provinces and municipalities	-	84	137	-	-	-	-	-	-
Departmental agencies and accounts	750	-	-	-	-	-	-	-	-
Households	535	292	746	225	925	993	238	251	265
<b>Payments for capital assets</b>	<b>21 079</b>	<b>47 163</b>	<b>32 149</b>	<b>28 364</b>	<b>28 364</b>	<b>28 364</b>	<b>28 320</b>	<b>29 906</b>	<b>31 551</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 079	47 163	32 149	28 364	28 364	28 364	28 320	29 906	31 551
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>548 264</b>	<b>645 108</b>	<b>688 643</b>	<b>728 879</b>	<b>733 879</b>	<b>728 879</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>548 264</b>	<b>645 108</b>	<b>688 643</b>	<b>728 879</b>	<b>733 879</b>	<b>728 879</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</b>

The programme grows by minimal growth of 1.0 per cent, 4.5 per cent and 5.5 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. A minimal growth in 2018/19 financial year is mainly due to reprioritisation of funds from the programme to fund pressures in Programme 2: District Health Services. **Compensation of Employees** – grows by minimal growth of 3.5 per cent in 2018/19 and average of 4.9 per cent over the MTEF period. The budget will cater for the improvements in conditions of service, translations and grade progression.

**Goods and Services** – decreases by 14.5 per cent in 2018/19 financial year and further average decline 4.8 per cent over the MTEF period. Although the goods and services budget is reducing in 2018/19 financial year, the department will continue to render services towards improving response time of emergency medical services ambulances in both urban and rural areas.

**Payment for Capital Assets** – decreases by minimal growth of 0.2 per cent in 2018/19 financial year and positive growth of 5.6 per cent and 5.5 per cent in 2019/20 and 2020/21 financial years respectively. The programme committed funds from 2014/15 to acquire 100 additional emergency medical services (EMS) vehicles and ambulances in 2016/17 financial year in order to replace the ageing emergency fleet vehicles. The programme will continue with acquisition of replacing ambulances and Emergency vehicles in order to address the backlog.

## Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Ratio of ambulance per population	1: 29 000	1:28 000	1:27 000
3.2	Number of ambulances procured	50	50	50
3.3	EMS P1 urban response under 15 minutes rate	72%	74%	75%
3.4	EMS P1 rural response under 40 minutes rate	72%	74%	75%
3.5	EMS inter-facility transfer rate	17%	17%	17%

## Programme 4: Provincial Hospital Services

**Programme purpose:** *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform*



for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

### Policy objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
General (Regional) Hospital	1 544 981	1 569 686	1 662 835	1 820 929	1 884 694	1 882 928	1 970 839	2 086 013	2 200 744
Psychiatric/ Mental Hospital	408 951	440 902	538 214	543 514	535 514	540 614	566 459	577 061	608 799
<b>Total payments and estimates:</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 942 350</b>	<b>2 001 519</b>	<b>2 187 339</b>	<b>2 349 916</b>	<b>2 392 161</b>	<b>2 396 159</b>	<b>2 534 124</b>	<b>2 659 391</b>	<b>2 805 657</b>
Compensation of employees	1 678 858	1 776 771	1 890 185	2 050 417	2 039 898	2 030 568	2 204 541	2 324 804	2 452 669
Goods and services	263 492	224 748	297 154	299 499	352 263	365 591	329 583	334 587	352 988
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 091</b>	<b>7 262</b>	<b>10 007</b>	<b>628</b>	<b>11 443</b>	<b>11 150</b>	<b>665</b>	<b>702</b>	<b>741</b>
Provinces and municipalities	31	12	-	-	120	18	-	-	-
Households	9 060	7 250	10 007	628	11 323	11 132	665	702	741
<b>Payments for capital assets</b>	<b>2 491</b>	<b>1 807</b>	<b>3 703</b>	<b>13 899</b>	<b>16 604</b>	<b>16 233</b>	<b>2 509</b>	<b>2 981</b>	<b>3 145</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 491	1 807	3 675	13 899	16 604	16 233	2 509	2 981	3 145
Software and other intangible assets	-	-	28	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>

The programme increases by significantly by 7.3 per cent in 2018/19, 5.0 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year. This growth will ensure that the programme continue with provision of outreach services to District Hospitals and serve as referral for Primary Health Care (PHC) facilities; and render services.

**Compensation of Employees** grows by 7.5 per cent in 2018/19 financial year and average 6.2 per cent over the MTEF period. CoE growth will cater for ICS, translations, grade progression and other CoE related costs for Health Professionals and other staff. **Goods and Services** –

increases by substantial growth of 10.0 per cent in 2018/19 financial year and an average growth 5.6 per cent in the outer years.

**Payment for Capital Assets** – declines by 81.9 per cent in 2018/19, positive growth of 18.8 per cent and 5.5 per cent in 2019/20 and 2020/21 financial years respectively. Reduction of allocation in 2018/19 financial year is due to once off allocation in 2017/18 financial year to acquire Medical and Allied Equipment.

### Service Delivery Measure

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Hospital achieved 75% and more on National Core Standards self-assessment rate (Regional hospitals)	100% (5 of 5)	100% (5 of 5)	100% (5 of 5)
4.2	Average Length of Stay (Regional hospitals)	5 days	5 days	5 days
4.3	Inpatient Bed Utilisation Rate (Regional hospitals)	72%	74%	74.5%
4.4	Expenditure per PDE (Regional hospitals)	R2864.7	R3039.45	R3224.85
4.5	Complaint Resolution within 25 working days rate	98.8%	100%	100%
4.6	Hospital achieved 75% and more on National Core Standards self-assessment rate (Specialised hospitals)	100% (3 of 3)	100% (3 of 3)	100% (3 of 3)
4.7	Complaints Resolution within 25 working days rate (Specialised hospitals)	100%	100%	100%
4.8	Number of Districts with functional Mental Health review board meetings	5	5	5

### Programme 5: Central Hospital Services

**Programme purpose:** To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

#### Policy objectives

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

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

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Central Hospital	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911
Total payments and estimates:	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911

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

Table 14 (b): Summary of payments and estimates by economic classification - Programme of Central Hospital Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	1 330 074	1 432 238	1 595 738	1 713 705	1 737 500	1 719 827	1 776 456	1 909 607	2 041 055
Compensation of employees	1 036 399	1 120 808	1 194 105	1 299 115	1 303 958	1 299 115	1 410 431	1 503 001	1 585 666
Goods and services	293 675	311 430	401 633	414 590	433 542	420 712	366 025	406 606	455 389
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 448	5 355	4 089	648	5 284	6 196	685	724	764
Provinces and municipalities	16	-	-	-	110	24	-	-	-
Households	6 432	5 355	4 089	648	5 174	6 172	685	724	764
Payments for capital assets	20 040	29 418	54 288	53 834	42 083	53 834	61 079	59 803	63 092
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 040	29 418	54 288	53 834	42 083	53 834	61 079	59 803	63 092
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 356 562	1 467 011	1 654 115	1 768 187	1 784 867	1 779 857	1 838 220	1 970 134	2 104 911

Programme 6: Central Hospital Services grows by 4.0 per cent, 7.2 per cent and 6.8 per cent in 2018/19, 2019/20 and 2020/21 financial years respectively. Included in the programme allocation is National Tertiary Services Conditional Grant which assists in modernisation of tertiary services in the Province to reduce referrals to Gauteng Province. This grant is growing by 5.8 per cent year-on-year and an average of 4.1 per cent over the MTEF period.

**Compensation of Employees** – increases by 8.6 per cent in 2018/19, 6.6 per cent in 2019/20 and 5.5 per cent in 2020/21 financial year. The growth will cater for appointment of Medical Specialist funded by the NTSG, ICS, translations and grade progression of Health Professionals and support staff. These Medical Specialist are appointed for Pietersburg and Mankweng Tertiary Hospitals.

**Goods and Services** – declines by 11.7 per cent 2018/19 financial year, positive growth of 11.1 per cent and 12.0 per cent in 2019/20 and 2020/21 financial years respectively. The reduction in 2018/19 is mainly due to reprioritization of funds to fund the shortfall on Compensation of Employees and acquire Machinery and Equipment for Tertiary facilities.

**Payments for Capital Assets** – Escalates by 13.1 percent in 2018/19 financial year and an average growth of 5.4 per cent over the MTEF period. The growth will ensure that the required medical equipment's are acquired for the Tertiary facilities.

### Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
5.1	Hospital achieved 75% and more on National Core Standards self-assessment rate (Tertiary Hospitals)	100% (2 of 2)	100% (2 of 2)	100% (2 of 2)
5.2	Average Length of Stay (Tertiary Hospitals)	7 days	7 days	7 days
5.3	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	76.5%	75%	75%
5.4	Expenditure per PDE (Tertiary Hospitals)	R3972.40	R4211	R4485
5.5	Complaint Resolution within 25 working days rate	100%	100%	100%

### Programme 6: Health Science and Training

**Programme purpose:** *To provide training and development opportunities for actual and potential employees of the Department of Health.*

#### **Programme objectives**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subsprogramme</b>									
Nursing Training Colleges	192 550	208 557	230 315	301 057	250 057	300 403	306 933	322 596	358 341
EMS: Training Colleges	5 212	2 994	2 968	5 912	7 974	6 198	4 139	4 372	4 613
Bursaries	143 264	141 516	255 038	201 164	209 820	201 532	204 696	207 488	209 050
Primary Health Care Training	247	192	96	6 727	6 727	6 727	6 818	7 202	7 598
Other Training	136 858	131 443	133 192	145 616	136 960	145 616	149 239	163 930	172 947
<b>Total payments and estimates:</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 476</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 476</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>313 254</b>	<b>326 700</b>	<b>363 234</b>	<b>452 023</b>	<b>405 601</b>	<b>452 123</b>	<b>466 797</b>	<b>498 734</b>	<b>544 917</b>
Compensation of employees	281 130	302 399	335 883	406 905	354 904	406 904	421 971	451 586	487 863
Goods and services	32 124	24 301	27 351	45 119	50 697	45 219	44 826	47 148	57 054
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>164 652</b>	<b>153 347</b>	<b>252 815</b>	<b>200 526</b>	<b>195 326</b>	<b>200 064</b>	<b>191 370</b>	<b>192 430</b>	<b>193 142</b>
Provinces and municipalities	85	20	-	-	-	-	-	-	-
Households	164 567	153 327	252 815	200 526	195 326	200 064	191 370	192 430	193 142
<b>Payments for capital assets</b>	<b>225</b>	<b>4 655</b>	<b>5 560</b>	<b>7 927</b>	<b>10 611</b>	<b>8 289</b>	<b>13 658</b>	<b>14 424</b>	<b>14 490</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	225	4 655	5 560	7 927	10 611	8 289	13 658	14 424	14 490
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 477</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 477</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>

Programme 6: Health Science and Training provides various training needs for Health Professionals and also offer bursary to students at Limpopo Medical School, Cuban Doctors' programme and other universities. The programme grows by minimal growth of 1.7 per cent in 2018/19, 5.0 per cent in 2019/20 and 6.7 per cent in 2020/21 financial year. Included in the programme allocation is Health Professional Training and Development Conditional Grant which grows by 5.8 per cent in 2018/19 financial year and average growth of 3.7 per cent over the MTEF period.

**Compensation of employees** – increases by minimal growth of 3.7 per cent in 2018/19, significant growth of 7.0 per cent and 8.0 per cent in 2019/20 and 2020/21 financial years respectively. The growth is mainly to enable the department to appoint Medical Specialists for Tertiary and Regionals Hospitals in order to attain accreditation for Limpopo Medical School and Medical Registrars to be trained in various Health Specialized Fields. Main contributors of CoE is stipends paid to student nurses, Cuban Doctor Programme and inflationary wage adjustment for Lecturers at the training colleges.

**Goods and Services** – negative growth 0.6 per cent in 2018/19 and positive growth of 5.2 per cent and 21.0 per cent in 2019/20 and 2020/21 financial years respectively. The reduction

of growth is mainly due to reprioritization of funds to acquire Medical Equipment for Regional and Tertiary Hospitals.

**Transfers and Subsidies** is decreasing by 4.6 per cent in 2018/19, positive minimal growth of 0.6 per cent and 0.4 per cent in 2019/20 and 2020/21 financial year. Declining growth is as a result that the department is maintaining the existing students on Cuban Doctor Programme which relates to rand / dollar exchange rates and other health professional bursary holders. The Department continues to offer bursaries through Limpopo Medical School which commenced in 2016/17 financial year.

### Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.1	Number of Bursaries awarded for first year medicine students	60	60	60
6.2	Number of direct basic student nurses enrolled	133	150	200
6.3	Number of direct basic student nurses graduated	185	200	220

### Programme 7: Health Care Support Services

**Programme purpose:** *To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.*

#### **Programme objectives**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Forensic Pathology Services	35 726	35 482	36 596	39 385	40 885	48 762	42 297	41 515	43 650
Orthotic and Prosthetic Services	9 695	6 371	5 235	12 975	12 878	12 976	7 215	7 950	8 388
Medical Trading Account	46 591	65 646	74 992	88 087	93 009	92 752	92 009	96 556	101 865
<b>Total payments and estimates:</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>89 623</b>	<b>105 396</b>	<b>115 942</b>	<b>137 987</b>	<b>145 483</b>	<b>152 031</b>	<b>139 319</b>	<b>143 715</b>	<b>151 470</b>
Compensation of employees	69 460	74 694	79 463	84 111	91 111	98 154	96 258	98 662	104 089
Goods and services	20 163	30 702	36 479	53 875	54 372	53 877	43 061	45 053	47 381
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>118</b>	<b>149</b>	<b>71</b>	<b>225</b>	<b>50</b>	<b>225</b>	<b>239</b>	<b>251</b>	<b>265</b>
Provinces and municipalities	14	14	-	-	-	-	-	-	-
Households	104	135	71	225	50	225	239	251	265
<b>Payments for capital assets</b>	<b>1 271</b>	<b>1 954</b>	<b>810</b>	<b>2 234</b>	<b>1 239</b>	<b>2 234</b>	<b>1 963</b>	<b>2 055</b>	<b>2 168</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 271	1 954	810	2 234	1 239	2 234	1 963	2 055	2 168
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>

The programme grows with a minimal of 0.8 per cent, 3.2 per cent and 5.4 per cent in 2018/19, 2019/20 and 2020/21 financial year respectively. The growth of the programme will assist to facilitate acquisition, distribution and management of medicine stock levels for all Health Facilities in the Province.

**Compensation of Employees** increases by significant growth of 14.4 per cent in 2018/19 financial year and average 7.4 per cent over the MTEF period to cater for improvement in condition of service, translation and grade progression of Health Professionals.

**Goods and Services** decreases by 20.1 per cent in 2018/19 financial year and positive growth of 4.6 per cent and 5.2 per cent in 2019/20 and 2020/21 financial year respectively. The reduction is due to reprioritization of the budget to fund Compensation of Employees within the programme and Programme 2: District Health Services. The expenditure on Goods and Services is mainly distribution of medicine to facilities and other operational costs at the Pharmaceutical depot and; Orthotics and Prosthetics services. The programme is also responsible for Central Chronic Medication Dispensary and Distribution (CCMDD) of medicine.

**Payments for Capital Assets** decreases by 12.1 per cent in 2018/19, positive growth of 4.7 per cent and 5.5 per cent in 2019/20 and 2020/21 financial years respectively. This allocation mainly caters for the acquisition of medicine trolleys and forklifts at the pharmaceutical depot.

## Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
7.1	Number of Health Districts providing community based rehabilitation services	5 of 5	5 of 5	5 of 5
7.2	Availability of essential medicines at :			
	Depot	72% (236/328)	72% (236/328)	72% (236/328)
	Hospitals	91% (269/295)	92% (271/295)	93% (274/295)
	PHC	89% (151/170)	90% (153/170)	91 % (155/170)

## Programme 8: Health Facilities Management

**Programme purpose:** To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

### Programme objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Subprogramme</b>									
Community Health Facilities	333 689	506 819	466 282	539 383	603 883	589 351	566 109	492 407	519 489
District Hospital Services	42 594	42 573	116 407	63 272	25 272	63 272	110 728	107 289	116 384
Provincial Hospital Services	16 384	39 965	28 388	24 460	7 960	24 460	31 009	36 585	36 597
Tertiary Hospital	16 052	12 740	17 931	23 000	23 000	23 000	20 421	21 845	23 046
Other Facilities	155 194	109	243	2 057	2 057	2 089	1 010	1 123	1 185
<b>Total payments and estimates:</b>	<b>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>156 728</b>	<b>238 050</b>	<b>354 590</b>	<b>267 131</b>	<b>338 730</b>	<b>317 129</b>	<b>351 783</b>	<b>251 657</b>	<b>289 109</b>
Compensation of employees	9 962	8 949	9 258	10 788	10 788	10 788	12 946	15 535	16 389
Goods and services	146 766	229 101	345 332	256 343	327 942	306 341	338 837	236 122	272 720
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>53</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	53	-	4	-	-	1	-	-	-
<b>Payments for capital assets</b>	<b>407 132</b>	<b>364 156</b>	<b>274 657</b>	<b>385 042</b>	<b>323 442</b>	<b>385 042</b>	<b>377 494</b>	<b>407 592</b>	<b>407 592</b>
Buildings and other fixed structures	379 212	301 410	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Machinery and equipment	27 920	62 746	12 300	200 433	138 833	200 433	20 000	49 042	49 042
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</b>

Programme 8: Health Facilities Management show an increasing trend of expenditure from 2014/15 to 2017/18 financial year. The programme grows by 11.8 per cent in 2018/19, negative growth of 9.6 per cent in 2019/20 and 5.7 per cent in 2020/21 financial year. Included in the programme is the allocation for Health Facility Revitalization Conditional Grant which grows by 5.7 per cent year-on-year and decline by 3.2 per cent over the MTEF period. These increase is due to redirecting the budget in 2018/19 for repairs and maintenance. The budget is declining in 2019/20 financial year as a result that the Health Facility Revitalization grant is decreasing.

**Compensation of Employees** grows by a significant growth of 20.0 per cent in 2018/19 and 2019/20 financial years and 5.5 per cent in 2020/21. The increase is to cater for the ICS, appointment of staff to capacitate infrastructure unit.

**Goods and services** increases by a significant growth of 32.2 per cent in 2018/19, the growth will decline by 30.3 per cent in 2019/20 and positive growth of 15.5 per cent in 2020/21 financial year. The significant increase is mainly as a result that the department is redirecting funds to repairs and maintenance. In 2019/20 financial year, the growth is declining due to reduction of Health Facility Revitalization grant.

**Payment for Capital Assets** decreases by 2.0 per cent in 2018/19 financial year and positive average growth of 1.2 per cent in the outer years. Reduction of growth is due redirecting funds to repairs and maintenance budget.

## Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2018/19	2019/20	2020/21
8.1	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	8	4	4
8.2	Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	16	16	16
8.3	Number of districts spending more than 90% of the maintenance budgets (preventative and unplanned)	5	5	5
8.4	Number of projects completed	10	10	10

## Other programme information

### Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MT	
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2016/17 - 2019/20	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate
<b>Salary level</b>																
1 – 6	23 962	3 652 366	22 861	5 897 375	20 331	3 889 567	20 111	4	20 115	4 573 239	20 115	4 519 658	20 115	5 038 056	1.7%	4.7%
7 – 10	11 125	4 800 589	12 263	4 157 097	12 233	6 414 562	12 403	48	12 451	6 424 501	12 451	7 392 270	12 451	8 216 913	-1.8%	8.1%
11 – 12	1 290	1 805 908	1 253	967 950	2 379	1 830 478	2 488	1	2 489	2 267 518	2 489	2 132 911	2 489	2 288 569	0.7%	1.9%
13 – 16	351	77 943	365	329 848	65	83 878	84	-	84	92 994	84	96 002	84	101 088	11.4%	3.8%
Other	-	-	-	-	-	-	-	-	-	-	-	119 827	-	287 724	-	-
<b>Total</b>	<b>36 728</b>	<b>10 336 806</b>	<b>36 742</b>	<b>11 352 270</b>	<b>35 028</b>	<b>12 218 485</b>	<b>35 086</b>	<b>53</b>	<b>35 139</b>	<b>13 358 311</b>	<b>35 139</b>	<b>14 260 668</b>	<b>35 139</b>	<b>15 214 179</b>	<b>0%</b>	<b>6.6%</b>
<b>Programme</b>																
1. Administration	463	204 706	448	218 964	436	245 676	435	-	435	266 150	435	278 202	435	293 222	12.7%	4.7%
2. District Health Services	25 245	6 590 525	25 325	7 307 222	24 360	7 879 798	24 257	39	24 296	8 623 700	24 296	9 211 442	24 296	9 867 554	-1.2%	5.8%
3. Emergency Medical Services	2 007	465 766	2 067	542 463	2 031	584 117	2 018	-	2 018	603 050	2 018	624 877	2 018	659 815	-1.3%	5.3%
4. Provincial Hospital Services	4 459	1 678 858	4 386	1 776 771	4 136	1 880 165	4 116	8	4 124	2 047 657	4 124	2 204 541	4 124	2 324 804	7.0%	5.4%
5. Central Hospital Services	3 211	1 036 399	3 163	1 120 808	2 986	1 194 105	3 017	5	3 022	1 298 476	3 022	1 410 431	3 022	1 503 001	3.0%	5.1%
6. Health Sciences And Training	1 177	281 130	1 181	302 389	911	335 883	1 075	-	1 075	410 336	1 075	421 971	1 075	451 586	1.0%	7.1%
7. Health Care Support Services	152	69 460	153	74 694	151	79 463	150	-	150	98 154	150	96 258	150	98 662	1.5%	4.0%
8. Health Facilities Management	13	9 962	18	8 949	16	9 258	18	-	18	10 788	18	12 946	18	15 535	-8.6%	10.6%
Direct charges	1	-	1	-	1	-	-	1	1	-	1	-	1	-	0%	5.5%
<b>Total</b>	<b>36 728</b>	<b>10 336 806</b>	<b>36 742</b>	<b>11 352 270</b>	<b>35 028</b>	<b>12 218 485</b>	<b>35 086</b>	<b>53</b>	<b>35 139</b>	<b>13 358 311</b>	<b>35 139</b>	<b>14 260 668</b>	<b>35 139</b>	<b>15 214 179</b>	<b>0%</b>	<b>6.6%</b>
<b>Employee dispensation classification</b>																
Public Service Act appointees not covered by OSDs	10 832	1 977 256	10 359	2 171 497	9 529	2 331 179	9 488	14	9 502	2 562 237	9 502	2 682 003	9 502	2 795 843	0%	5%
Public Service Act appointees still to be covered by OSDs	301	82 646	309	90 765	295	97 440	299	0	299	106 261	299	112 637	299	119 395	0%	6%
Professional Nurses, Staff Nurses and Nursing Assistants	18 317	5 525 010	18 768	6 067 775	18 368	6 528 967	18 314	0	18 307	7 133 728	18 307	7 531 752	18 307	7 991 657	0%	6%
Legal Professionals	4	5 227	5	5 741	5	6 163	8	0	8	6 721	8	7 124	8	7 552	0%	6%
Social Services Professions	38	16 912	43	18 574	44	19 940	45	0	45	21 745	45	23 050	45	24 433	0%	6%
Engineering Professions and related occupations	3	5 172	3	5 680	3	6 097	6	0	6	6 649	6	7 046	6	7 470	0%	6%
Medical and related professionals	4 411	1 934 088	4 519	2 124 088	4 509	2 295 069	4 329	34	4 370	2 504 598	4 370	2 809 701	4 370	3 114 893	0%	11%
Therapeutic, Diagnostic and other related Allied Health Professionals	2 005	708 403	1 941	777 995	1 905	835 205	1 844	5	1 849	910 824	1 849	965 472	1 849	1 034 342	0%	6%
Educators and related professionals	-	-	0	0	0	0	0	0	0	-	0	-	0	-	0%	0%
Others such as interns, EPWP, learnerships, etc	817	82 091	795	90 156	370	98 425	753	0	753	105 548	753	111 881	753	118 594	0%	6%
<b>Total</b>	<b>36 728</b>	<b>10 336 806</b>	<b>36 742</b>	<b>11 352 270</b>	<b>35 028</b>	<b>12 218 485</b>	<b>35 086</b>	<b>53</b>	<b>35 139</b>	<b>13 358 311</b>	<b>35 139</b>	<b>14 260 668</b>	<b>35 139</b>	<b>15 214 179</b>	<b>0%</b>	<b>6.6%</b>

Departmental personnel numbers has been fluctuating, the headcount increased by 14 in 2015/16, declined by 1 714 in 2016/17 and increased by 111 in 2017/18 financial year. The significant increase of personnel numbers is due to intake of Health Professional Interns and Community Service. In 2018/19 financial year the personnel numbers will increase by 84 as a result of the allocation for Integrated Expanded Public Works Programme (EPWP).

The personnel numbers will remain the same throughout the MTEF period as the budget can only fund existing headcount but increase mainly due to January intakes of Health Professionals (Interns and Community Service). The department encountered high staff turnover of health professionals and support staff as a result of natural attrition and pension Act.

The personnel information reflected on the table above is the actual personnel numbers with actual expenditure per programme and dispensation classification from 2014/15 to 2017/18 financial years of personnel numbers and estimates from 2018/19 and over the MTEF period. The department will replace and reprioritize vacated posts through Provincial Personnel Management Committee (PPMC).

## Training

### Information on training

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

**Table 7.12: Information on training: Health**

Outcome	Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>R thousand</b>												
Number of staff	36 728	36 742	36 742	35 028	35 028	35 028	35 028	35 028	35 028	35 028	35 028	35 028
Number of personnel trained	6 617	7 581	6 720	8 488	6 390	8 488	8 488	8 488	8 488	9 358	9 825	9 825
of which												
Male	1 972	2 261	2 143	1 996	1 996	1 996	1 996	1 996	1 797	1 438	1 150	1 150
Female	4 645	5 320	4 861	4 546	4 546	4 546	4 546	4 546	4 092	3 274	2 619	2 619
Number of training opportunities	4 329	5 537	42	1 659	6 390	1 659	1 659	1 659	1 743	1 844	1 935	1 935
of which												
Tertiary	4 291	5 474	4 335	4 251	4 251	4 251	4 251	4 251	3 826	3 444	3 633	3 633
Workshops	31	54	54	40	40	40	40	40	36	33	35	35
Seminars	4	5	5	4	4	4	4	4	73	76	80	80
Other	3	4	4	-	-	-	-	-	-	-	-	-
Number of bursaries offered	110	242	65	10	8	8	8	8	70	70	74	74
Number of interns appointed	56	-	-	48	48	48	48	48	50	50	55	55
Number of learnerships appointed	250	116	242	275	275	275	275	275	-	-	-	-
Number of days spent on training	80	-	192	201	201	201	201	201	213	223	235	235
<b>Payment on training by programme</b>												
1. Administration	45	156	41	99	99	99	99	99	0	0	0	0
2. District Health Services	4 901	4 370	651	9 423	9 423	8 349	8 349	8 349	4 174	4 209	4 533	4 533
3. Emergency Medical Services	-	0	0	236	236	236	236	236	-	-	-	-
4. Provincial Hospital Services	10	15	28	144	144	144	144	144	-	-	-	-
5. Central Hospital Services	61	-	-	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	478 131	484 702	621 609	660 476	660 476	660 476	660 476	660 476	671 825	705 588	752 549	752 549
7. Health Care Support Services	58	53	-	332	332	332	332	332	-	-	-	-
8. Health Facilities Management	115	326	595	1 200	1 200	1 200	1 200	1 200	500	650	650	650
<b>Total payment on training</b>	<b>483 321</b>	<b>489 622</b>	<b>622 924</b>	<b>671 910</b>	<b>671 910</b>	<b>670 836</b>	<b>670 836</b>	<b>670 836</b>	<b>676 499</b>	<b>710 447</b>	<b>757 732</b>	<b>757 732</b>

The table above indicates seven-year period of increasing trend of expenditure and allocation over the MTEF period due to Programme 6: Health Sciences and Training aiming to provide training needs of Health Professionals. Department is required by the Skills Development Act to allocate at least 1.0 per cent of the departmental annual wage bill for staff training on Human Resource Development.

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

# **Annexures to Vote 07:**

## **Health**

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>114 237</b>	<b>112 512</b>	<b>139 913</b>	<b>170 157</b>	<b>152 532</b>	<b>161 432</b>	<b>154 593</b>	<b>163 227</b>	<b>201 121</b>
Sales of goods and services produced by department	113 523	111 551	138 442	169 569	151 980	160 879	153 994	162 594	200 475
Sales by market establishments	-	876	-	-	-	-	-	-	-
Administrative fees	952	2 475	2 980	2 648	3 019	2 951	3 120	3 295	3 509
Other sales	112 571	108 200	135 462	166 921	148 961	157 928	150 874	159 299	196 966
Of which	-	-	-	-	-	-	-	-	-
Health Patient fees	72 508	67 482	85 476	113 467	104 221	103 242	99 613	105 191	14 322
Rentals	25 105	27 218	30 125	36 518	33 178	37 857	40 015	42 256	44 580
Parking fees	2 229	2 300	2 398	2 940	1 574	1 743	1 923	1 923	3 466
Commission on Insurance	10 761	11 200	11 436	10 736	11 823	11 823	12 615	13 448	14 322
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	714	961	1 471	588	552	553	599	633	646
<b>Transfers received from:</b>	-	25	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	25	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>154</b>	<b>369</b>	<b>533</b>	-	-	-	-	-	-
Interest	154	369	533	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>3 041</b>	<b>4 862</b>	<b>4 881</b>	<b>3 809</b>	<b>3 809</b>	<b>3 809</b>	<b>4 030</b>	<b>4 256</b>	<b>4 490</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 041	4 862	4 881	3 809	3 809	3 809	4 030	4 256	4 490
<b>Transactions in financial assets and liabilities</b>	<b>20 212</b>	<b>17 841</b>	<b>24 433</b>	<b>9 030</b>	<b>26 655</b>	<b>16 030</b>	<b>9 554</b>	<b>10 189</b>	<b>10 594</b>
<b>Total departmental receipts</b>	<b>137 644</b>	<b>135 609</b>	<b>169 761</b>	<b>182 996</b>	<b>182 996</b>	<b>181 271</b>	<b>168 177</b>	<b>177 672</b>	<b>216 205</b>

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>13 459 667</b>	<b>14 364 607</b>	<b>16 004 000</b>	<b>16 684 079</b>	<b>17 271 803</b>	<b>18 121 855</b>	<b>18 314 199</b>	<b>19 275 734</b>	<b>20 475 084</b>
Compensation of employees	10 336 806	11 352 270	12 218 485	12 999 392	13 024 159	13 357 931	14 257 472	15 214 179	16 203 150
Salaries and wages	9 100 089	9 939 090	10 698 307	11 314 711	11 578 087	11 709 391	12 448 111	13 296 840	14 170 771
Social contributions	1 236 717	1 413 180	1 520 178	1 684 681	1 446 072	1 648 540	1 809 361	1 917 339	2 032 379
Goods and services	3 122 861	3 012 337	3 785 515	3 684 686	4 247 644	4 763 924	4 056 727	4 061 555	4 271 934
of which									
Administrative fees	518	656	528	376	1 137	908	1 100	1 126	1 171
Advertising	7 081	13 441	6 996	9 780	8 734	2 633	5 500	5 775	6 000
Assets less than the capitalisation threshold	20 632	21 683	15 887	57 065	42 262	19 792	19 705	20 001	20 932
Audit cost: External	16 294	15 638	13 971	18 005	17 140	14 113	18 375	18 348	16 348
Catering: Departmental activities	4 105	4 655	5 036	267	7 665	3 178	2 296	2 314	2 314
Communication (G&S)	56 157	58 595	74 168	58 151	62 190	65 221	68 808	71 892	70 846
Computer services	159 241	83 296	125 887	96 710	124 670	107 675	30 413	30 513	15 027
Consultants and professional services: Business and advisory services	90 674	48 094	136 539	78 788	180 488	99 871	63 860	46 496	48 047
Consultants and professional services: Infrastructure and planning	-	-	-	10 144	-	-	-	-	-
Consultants and professional services: Laboratory services	310 288	332 026	387 721	310 526	418 915	466 038	425 638	442 664	466 937
Consultants and professional services: Legal costs	-	-	20 169	1 120	110	-	-	-	-
Contractors	168 160	253 355	307 751	241 885	146 731	184 543	339 082	251 735	295 633
Agency and support / outsourced services	178 769	128 302	128 346	133 661	114 677	145 097	86 550	88 097	91 443
Entertainment	4	19	12	24	280	-	-	-	-
Fleet services (including government motor transport)	142 452	148 741	179 037	152 468	169 251	256 284	131 836	131 652	134 893
Inventory: Clothing material and accessories	1 127	480	381	73	4 230	2 661	359	348	218
Inventory: Food and food supplies	30 059	33 709	52 841	72 980	118 038	91 664	120 871	125 377	121 823
Inventory: Fuel, oil and gas	43 374	42 438	52 062	57 459	21 363	37 320	44 356	44 986	42 461
Inventory: Learner and teacher support material	-	-	15	-	-	-	-	-	-
Inventory: Materials and supplies	4 227	4 287	6 581	5 000	-	2 167	5 312	5 504	5 308
Inventory: Medical supplies	225 493	216 195	307 209	304 256	422 897	407 085	331 828	345 109	403 156
Inventory: Medicine	896 814	818 771	1 088 944	1 165 527	1 359 383	1 750 593	1 613 217	1 668 006	1 759 746
Inventory: Other supplies	301	478	424	500	27 030	17 181	660	680	318
Consumable supplies	136 758	141 885	148 016	157 846	87 229	159 853	166 483	171 520	174 925
Consumable: Stationery, printing and office supplies	32 532	28 570	35 631	41 774	47 104	50 384	38 574	39 903	41 003
Operating leases	24 536	17 820	16 511	42 043	19 174	23 488	21 547	22 497	22 544
Property payments	460 889	488 119	568 676	577 121	748 890	754 600	436 949	443 918	447 335
Transport provided: Departmental activity	3 094	1 903	2 322	3 503	4 317	2 914	2 807	2 900	2 561
Travel and subsistence	89 490	89 853	88 859	59 724	71 331	71 206	39 652	40 229	41 266
Training and development	5 400	4 952	2 478	12 834	5 894	4 414	11 373	9 552	9 934
Operating payments	9 060	7 268	8 287	7 840	10 433	19 486	23 316	23 862	22 932
Venues and facilities	5 332	7 108	4 230	7 237	6 081	3 555	6 260	6 551	6 813
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>569 317</b>	<b>566 788</b>	<b>781 045</b>	<b>706 759</b>	<b>742 522</b>	<b>748 951</b>	<b>649 203</b>	<b>664 507</b>	<b>683 342</b>
Provinces and municipalities	6 277	16 490	23 589	24 769	25 253	25 046	15 619	591	623
Provinces <sup>2</sup>	310	303	481	505	1 168	783	560	591	623
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	310	303	481	505	1 168	783	560	591	623
Municipalities <sup>3</sup>	5 967	16 187	23 108	24 263	24 085	24 263	15 059	-	-
Municipalities	5 967	16 187	23 108	24 263	24 085	24 263	15 059	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	35 073	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	35 073	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Non-profit institutions	297 334	332 290	362 582	421 398	415 426	421 398	380 367	406 290	420 794
Households	230 633	208 385	320 044	244 752	262 542	279 048	238 105	241 779	245 206
Social benefits	68 603	57 254	69 895	44 432	70 053	79 361	47 352	49 979	52 707
Other transfers to households	162 030	151 131	250 149	200 320	192 489	199 687	190 753	191 800	192 499
<b>Payments for capital assets</b>	<b>493 679</b>	<b>499 136</b>	<b>421 876</b>	<b>651 938</b>	<b>591 714</b>	<b>651 937</b>	<b>548 018</b>	<b>574 348</b>	<b>582 597</b>
Buildings and other fixed structures	379 212	301 410	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Buildings	-	3 625	-	-	-	-	-	-	-
Other fixed structures	379 212	297 785	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Machinery and equipment	114 467	197 726	159 491	467 329	407 105	467 328	190 524	215 798	224 047
Transport equipment	42 788	68 581	57 319	54 964	51 658	54 964	52 958	54 696	57 704
Other machinery and equipment	71 679	129 145	102 172	412 365	355 447	412 364	137 566	161 102	166 343
Software and other intangible assets	-	-	28	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 447</b>	<b>1 558</b>	<b>10 692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 511 420</b>	<b>20 514 589</b>	<b>21 741 023</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196 564</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>14 526 110</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 042 776</b>	<b>18 606 039</b>	<b>19 522 743</b>	<b>19 314 856</b>	<b>20 514 589</b>	<b>21 741 023</b>

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>248 044</b>	<b>262 277</b>	<b>290 804</b>	<b>304 595</b>	<b>301 818</b>	<b>305 354</b>	<b>307 844</b>	<b>323 868</b>	<b>341 679</b>
Compensation of employees	204 706	218 964	245 676	262 950	258 722	263 708	278 202	293 222	309 349
Salaries and wages	181 775	193 415	214 426	222 325	234 822	228 275	233 149	245 758	259 275
Social contributions	22 931	25 549	31 250	40 625	23 900	35 433	45 053	47 464	50 074
Goods and services	43 338	43 313	45 128	41 645	43 096	41 646	29 642	30 646	32 330
of which									
Administrative fees	196	126	76	18	67	160	-	-	-
Advertising	2 431	4 608	1 419	1 237	1 999	865	-	-	-
Assets less than the capitalisation threshold	-248	72	8	46	57	7	-	-	-
Audit cost: External	-	-	-	-	150	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	209	252	253	106	661	509	-	-	-
Communication (G&S)	8 215	7 811	9 075	8 431	5 562	7 194	8 712	9 200	9 706
Computer services	-	-	-	612	0	-	-	-	-
Consultants and professional services: Business and advisory services	-	5	47	-0	1 168	323	-	-	-
Contractors	2	-	376	-0	7	-	-	-	-
Agency and support / outsourced services	10 978	-	-	0	35	-	-	-	-
Entertainment	-	-	-	24	0	-	-	-	-
Fleet services (including government motor transport)	-12 927	34	102	1 416	0	-	798	200	211
Inventory: Food and food supplies	-	-	-	-	20	-	-	-	-
Inventory: Materials and supplies	13	-	2	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-0	150	63	-	-	-
Consumable supplies	187	400	499	187	1 121	517	498	509	537
Consumable: Stationery, printing and office supplies	3 125	1 561	1 537	2 056	1 662	1 719	1 951	2 073	2 187
Operating leases	5 848	3 665	4 416	3 247	3 200	3 212	4 511	4 754	5 014
Property payments	8 035	6 553	7 122	11 200	7 050	8 597	7 420	7 892	8 326
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 968	13 418	13 316	8 349	15 575	11 878	-	-	-
Training and development	45	156	41	99	150	38	-	-	-
Operating payments	5 998	4 229	6 202	4 546	4 189	6 426	5 752	6 018	6 349
Venues and facilities	263	423	637	72	273	138	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 022</b>	<b>1 385</b>	<b>2 653</b>	<b>298</b>	<b>4 575</b>	<b>3 562</b>	<b>313</b>	<b>330</b>	<b>348</b>
Provinces and municipalities	23	32	124	25	75	50	25	26	27
Provinces <sup>2</sup>	23	32	124	25	75	50	25	26	27
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	23	32	124	25	75	50	25	26	27
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	999	1 353	2 529	272	4 500	3 512	288	304	321
Social benefits	999	1 353	1 504	272	4 500	3 512	288	304	321
Other transfers to households	-	-	1 025	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 471</b>	<b>194</b>	<b>292</b>	<b>1 355</b>	<b>2 148</b>	<b>1 355</b>	<b>376</b>	<b>397</b>	<b>419</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 471	194	292	1 355	2 148	1 355	376	397	419
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 471	194	292	1 355	2 148	1 355	376	397	419
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2 447</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>252 984</b>	<b>265 414</b>	<b>293 749</b>	<b>306 248</b>	<b>308 541</b>	<b>310 271</b>	<b>308 533</b>	<b>324 595</b>	<b>342 446</b>



Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>8 853 694</b>	<b>9 400 858</b>	<b>10 440 742</b>	<b>10 758 432</b>	<b>11 245 920</b>	<b>12 079 710</b>	<b>12 030 571</b>	<b>12 750 131</b>	<b>13 521 943</b>
Compensation of employees	6 590 525	7 307 222	7 879 798	8 281 252	8 356 623	8 643 587	9 208 245	9 867 554	10 551 020
Salaries and wages	5 787 401	6 381 525	6 880 105	7 193 012	7 437 940	7 553 907	8 035 667	8 628 688	9 234 429
Social contributions	803 124	925 697	999 693	1 088 240	918 683	1 089 680	1 172 578	1 238 866	1 316 591
Goods and services	2 263 169	2 093 636	2 560 944	2 477 180	2 889 297	3 436 123	2 822 326	2 882 577	2 970 923
of which									
Administrative fees	126	393	211	245	565	556	500	556	600
Advertising	4 461	8 293	5 577	8 543	6 204	1 592	5 000	5 225	5 450
Assets less than the capitalisation threshold	11 883	11 992	10 598	33 697	23 984	15 480	10 017	13 626	14 351
Audit cost: External	16 294	15 638	13 971	18 005	16 990	14 113	18 375	18 348	16 348
Catering: Departmental activities	3 833	4 372	4 282	16	6 256	2 147	2 216	2 230	2 230
Communication (G&S)	30 766	34 147	45 925	31 840	37 642	39 185	42 758	42 214	39 562
Computer services	158 836	81 473	124 874	94 799	124 670	106 715	30 413	30 513	15 027
Consultants and professional services: Business and advisory services	7 936	1 501	25 681	3 145	10 696	1 643	1 365	1 441	1 520
Consultants and professional services: Laboratory services	246 693	259 077	313 041	220 749	350 010	367 706	352 703	363 984	384 930
Consultants and professional services: Legal costs	-	-	20 000	-0	-	-	-	-	-
Contractors	6 360	22 612	12 511	20 579	34 161	32 133	36 263	17 912	18 067
Agency and support / outsourced services	117 471	84 338	80 109	88 621	79 207	107 125	69 998	70 504	72 883
Entertainment	4	19	2	-	280	-	-	-	-
Fleet services (including government motor transport)	128 813	125 102	135 117	95 674	118 789	201 867	85 770	91 468	92 499
Inventory: Clothing material and accessories	854	370	150	73	2 853	2 304	17	15	16
Inventory: Food and food supplies	25 864	27 092	36 773	56 709	71 284	60 256	53 195	67 586	60 854
Inventory: Fuel, oil and gas	19 135	19 942	20 560	30 080	7 559	17 911	22 622	23 509	19 803
Inventory: Materials and supplies	2 157	1 817	2 350	3 595	-	1 381	2 736	3 144	2 795
Inventory: Medical supplies	93 807	100 718	144 840	136 138	215 531	186 868	157 409	161 964	206 411
Inventory: Medicine	835 885	714 267	929 975	1 033 289	1 191 645	1 582 928	1 456 800	1 479 119	1 560 095
Inventory: Other supplies	108	268	55	-	17 158	11 591	-	-	-
Consumable supplies	79 126	85 058	89 175	92 121	41 504	102 951	109 484	111 055	111 052
Consumable: Stationery, printing and office supplies	20 658	20 764	23 774	30 784	29 630	36 314	25 507	26 056	26 444
Operating leases	8 106	6 784	6 703	29 497	8 026	13 431	7 672	7 816	7 059
Property payments	365 017	388 868	446 109	390 366	443 715	468 448	275 692	289 646	259 578
Transport provided: Departmental activity	1 405	896	1 015	2 032	1 896	1 457	1 184	1 247	816
Travel and subsistence	66 120	65 508	62 263	39 420	35 663	43 010	26 236	26 438	26 315
Training and development	4 901	4 370	651	9 423	3 163	2 374	6 273	4 209	4 533
Operating payments	1 850	1 759	1 106	1 813	5 043	11 690	16 061	16 601	15 272
Venues and facilities	4 700	6 198	3 546	5 927	5 173	2 947	6 060	6 151	6 413
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>386 648</b>	<b>398 914</b>	<b>510 523</b>	<b>504 209</b>	<b>524 919</b>	<b>526 760</b>	<b>455 693</b>	<b>469 819</b>	<b>487 817</b>
Provinces and municipalities	6 108	16 328	23 328	24 743	24 948	24 954	15 594	565	596
Provinces <sup>2</sup>	141	141	220	480	863	691	535	565	596
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	141	141	220	480	863	691	535	565	596
Municipalities	5 967	16 187	23 108	24 263	24 085	24 263	15 059	-	-
Municipalities	5 967	16 187	23 108	24 263	24 085	24 263	15 059	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34 323	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	34 323	9 623	74 830	15 841	39 301	23 459	15 112	15 847	16 719
Non-profit institutions	297 334	332 290	362 582	421 398	415 426	421 398	380 367	406 290	420 794
Households	48 883	40 673	49 783	42 227	45 244	56 949	44 620	47 117	49 708
Social benefits	48 883	40 673	49 783	42 227	45 244	56 949	44 620	47 117	49 708
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>39 970</b>	<b>49 789</b>	<b>50 417</b>	<b>159 283</b>	<b>167 223</b>	<b>156 586</b>	<b>62 619</b>	<b>57 190</b>	<b>60 140</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	39 970	49 789	50 417	159 283	167 223	156 586	62 619	57 190	60 140
Transport equipment	20 819	21 692	29 063	27 100	27 658	27 100	27 638	27 790	29 318
Other machinery and equipment	19 151	28 097	21 354	132 183	139 565	129 486	34 981	29 400	30 822
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10 692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 548 883</b>	<b>13 277 140</b>	<b>14 069 900</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196 564</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>9 280 312</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>11 421 925</b>	<b>11 938 062</b>	<b>12 763 056</b>	<b>12 352 319</b>	<b>13 277 140</b>	<b>14 069 900</b>

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>525 900</b>	<b>597 569</b>	<b>655 611</b>	<b>700 290</b>	<b>704 590</b>	<b>699 522</b>	<b>707 305</b>	<b>738 631</b>	<b>779 254</b>
Compensation of employees	465 766	542 463	584 117	603 855	608 155	605 107	624 878	659 815	696 105
Salaries and wages	403 073	467 757	503 350	495 239	527 015	515 358	511 679	540 333	570 051
Social contributions	62 693	74 706	80 767	108 615	81 140	89 749	113 199	119 482	126 054
Goods and services	60 134	55 106	71 494	96 435	96 435	94 415	82 427	78 816	83 149
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	736	19	300	1 424	276	317	335	353
Catering: Departmental activities	5	-	-	6	-	19	-	-	-
Communication (G&S)	5 916	5 768	5 295	5 972	5 985	5 963	5 642	5 989	6 318
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	652	-	-	-	-
Contractors	26	23	-	-	-	-	-	-	-
Agency and support / outsourced services	15 938	13 900	12 389	14 792	17 000	15 000	15 999	16 951	17 883
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 637	18 118	39 184	50 138	46 100	49 750	39 792	34 415	36 308
Inventory: Fuel, oil and gas	855	612	731	1 000	100	950	1 056	1 115	1 176
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	24	-	28	-	27	30	31	33
Inventory: Medical supplies	430	16	106	1 460	2 600	1 676	533	619	653
Inventory: Other supplies	-	-	-	-	300	54	-	-	-
Consumable supplies	512	3 749	668	738	6 965	4 277	781	824	869
Consumable: Stationery, printing and office supplies	1 485	377	1 237	800	2 300	817	1 696	1 757	1 854
Operating leases	129	101	128	150	-	127	159	168	177
Property payments	9 165	10 241	11 010	20 485	12 600	14 869	16 094	16 276	17 171
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 412	1 087	489	173	409	177	-	-	-
Training and development	-	-	-	236	-	217	-	-	-
Operating payments	600	354	238	121	-	111	328	336	354
Venues and facilities	-	-	-	36	-	105	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 285</b>	<b>376</b>	<b>967</b>	<b>225</b>	<b>925</b>	<b>1 130</b>	<b>238</b>	<b>251</b>	<b>265</b>
Provinces and municipalities	-	84	221	-	-	137	-	-	-
Provinces	-	84	137	-	-	-	-	-	-
Provincial agencies and funds	-	84	137	-	-	-	-	-	-
Municipalities	-	-	84	-	-	137	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	750	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	750	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	535	292	746	225	925	993	238	251	265
Social benefits	535	292	746	225	925	993	238	251	265
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>21 079</b>	<b>47 163</b>	<b>32 149</b>	<b>28 364</b>	<b>28 364</b>	<b>28 364</b>	<b>28 320</b>	<b>29 906</b>	<b>31 551</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 079	47 163	32 149	28 364	28 364	28 364	28 320	29 906	31 551
Transport equipment	21 079	46 889	27 826	27 864	24 000	27 864	25 320	26 906	28 386
Other machinery and equipment	-	274	4 323	500	4 364	500	3 000	3 000	3 165
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>548 264</b>	<b>645 108</b>	<b>688 727</b>	<b>728 879</b>	<b>733 879</b>	<b>729 016</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>548 264</b>	<b>645 108</b>	<b>688 727</b>	<b>728 879</b>	<b>733 879</b>	<b>729 016</b>	<b>735 863</b>	<b>768 788</b>	<b>811 070</b>

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 942 350</b>	<b>2 001 519</b>	<b>2 187 339</b>	<b>2 349 916</b>	<b>2 392 161</b>	<b>2 396 159</b>	<b>2 534 124</b>	<b>2 659 391</b>	<b>2 805 657</b>
Compensation of employees	1 678 858	1 776 771	1 890 185	2 050 417	2 039 898	2 030 568	2 204 541	2 324 804	2 452 669
Salaries and wages	1 476 085	1 551 708	1 655 110	1 812 299	1 802 828	1 787 954	1 944 294	2 054 300	2 167 287
Social contributions	202 773	225 063	235 075	238 118	237 070	242 614	260 247	270 504	285 382
Goods and services	263 492	224 748	297 154	299 499	352 263	365 591	329 583	334 587	352 988
of which									
Administrative fees	18	18	15	18	75	17	-	20	21
Advertising	-	-	-	-0	-	-	-	-	-
Assets less than the capitalisation threshold	413	656	855	4 490	1 940	557	1 018	1 587	1 674
Catering: Departmental activities	-	-	171	0	6	-	-	-	-
Communication (G&S)	5 445	6 140	6 735	6 599	6 699	7 439	5 462	7 885	8 319
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	51 883	-	-	189	11 266	171	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	30 514	36 233	34 785	40 403	34 656	50 810	21 405	24 265	25 599
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	161	0	-	-	-	-	-
Contractors	30	226	332	-	3 000	2 211	-	-	-
Agency and support / outsourced services	33 898	30 023	35 747	29 867	18 266	22 629	478	558	588
Entertainment	-	-	10	-	-	-	-	-	-
Fleet services (including government motor transport)	2 140	4 116	3 147	3 707	2 305	2 735	3 660	3 863	4 075
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	273	110	123	-	781	286	150	160	169
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 782	6 353	6 918	6 101	26 021	13 904	53 997	46 514	49 072
Inventory: Fuel, oil and gas	10 670	9 490	11 007	12 348	5 075	7 164	6 456	7 153	7 546
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 409	706	1 182	823	-	708	871	920	970
Inventory: Medical supplies	29 820	26 950	41 597	38 481	52 577	68 235	72 068	65 645	69 256
Inventory: Medicine	17 569	31 021	62 950	45 739	85 739	83 162	82 632	90 185	95 545
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	136	148	225	500	4 316	3 192	510	520	149
Consumable supplies	24 999	19 706	26 344	29 404	16 780	25 127	22 372	23 961	25 279
Consumable: Stationery, printing and office supplies	3 181	2 838	3 760	3 736	4 799	4 228	2 865	3 081	3 251
Operating leases	1 659	1 274	1 140	1 523	1 148	1 410	1 414	1 504	1 586
Property payments	43 683	46 756	56 890	73 065	74 263	68 335	53 792	56 308	59 405
Transport provided: Departmental activity	121	217	404	378	441	395	400	423	447
Travel and subsistence	1 799	1 635	2 502	1 840	2 005	2 615	-	-	-
Training and development	10	15	28	144	-	117	-	-	-
Operating payments	40	117	86	100	105	103	33	35	37
Venues and facilities	-	-	40	45	-	41	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 091</b>	<b>7 262</b>	<b>10 007</b>	<b>628</b>	<b>11 443</b>	<b>11 150</b>	<b>665</b>	<b>702</b>	<b>741</b>
Provinces and municipalities	31	12	-	-	120	18	-	-	-
Provinces <sup>2</sup>	31	12	-	-	120	18	-	-	-
Provincial agencies and funds	31	12	-	-	120	18	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	9 060	7 250	10 007	628	11 323	11 132	665	702	741
Social benefits	9 060	7 250	10 007	628	11 323	11 132	665	702	741
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 491</b>	<b>1 807</b>	<b>3 703</b>	<b>13 899</b>	<b>16 604</b>	<b>16 233</b>	<b>2 509</b>	<b>2 981</b>	<b>3 145</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 491	1 807	3 675	13 899	16 604	16 233	2 509	2 981	3 145
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 491	1 807	3 675	13 899	16 604	16 233	2 509	2 981	3 145
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	28	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 953 932</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 364 442</b>	<b>2 420 208</b>	<b>2 423 542</b>	<b>2 537 298</b>	<b>2 663 074</b>	<b>2 809 543</b>

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 330 074</b>	<b>1 432 238</b>	<b>1 595 738</b>	<b>1 713 705</b>	<b>1 737 500</b>	<b>1 719 827</b>	<b>1 776 456</b>	<b>1 909 607</b>	<b>2 041 055</b>
Compensation of employees	1 036 399	1 120 808	1 194 105	1 299 115	1 303 958	1 299 115	1 410 431	1 503 001	1 585 666
Salaries and wages	923 409	993 474	1 059 298	1 148 318	1 155 010	1 149 927	1 253 787	1 327 583	1 400 600
Social contributions	112 990	127 334	134 807	150 797	148 948	149 188	156 644	175 418	185 066
Goods and services	293 675	311 430	401 633	414 590	433 542	420 712	366 025	406 606	455 389
of which									
Administrative fees	82	96	44	-	126	47	-	-	-
Assets less than the capitalisation threshold	2 023	1 120	1 280	1 017	2 152	1 027	1 594	1 684	1 777
Catering: Departmental activities	3	25	-	5	1	1	-	-	-
Communication (G&S)	4 089	3 505	5 729	3 820	4 867	4 005	4 156	4 389	4 630
Consultants and professional services: Business and advisory services	-	-	-	-	32 128	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	30 932	35 965	39 895	49 301	34 244	47 522	51 530	54 415	56 408
Contractors	44 379	43 996	50 677	45 778	47 630	49 177	55 467	50 758	59 550
Agency and support / outsourced services	1	-	36	-0	35	-	-	-	-
Fleet services (including government motor transport)	145	136	356	733	975	1 081	770	813	858
Inventory: Clothing material and accessories	-	-	-	-	500	5	-	-	-
Inventory: Food and food supplies	413	264	9 264	10 170	20 713	17 504	13 679	11 277	11 897
Inventory: Fuel, oil and gas	12 198	12 132	17 658	13 459	8 567	10 769	13 660	12 615	13 309
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	744	1 583	2 965	-	-	-	1 655	1 378	1 477
Inventory: Medical supplies	74 735	76 005	108 434	100 950	127 628	125 255	80 779	99 672	101 575
Inventory: Medicine	54 018	73 483	96 033	86 499	81 999	84 503	73 785	98 702	104 106
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	3 995	1 860	-	-	-
Consumable supplies	30 189	28 051	29 161	29 278	17 713	24 308	29 761	31 427	33 155
Consumable: Stationery, printing and office supplies	3 290	1 804	4 145	1 046	4 522	4 572	1 107	1 169	1 233
Operating leases	8 112	4 954	3 128	6 138	4 861	4 025	6 182	6 528	6 887
Property payments	25 628	26 443	30 833	65 523	39 238	43 937	31 262	31 163	57 877
Transport provided: Departmental activity	527	291	496	460	680	440	483	449	474
Travel and subsistence	2 024	1 406	1 416	298	921	565	33	38	40
Training and development	61	-	-	-	-	-	-	-	-
Operating payments	82	171	83	115	47	109	122	129	136
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 448</b>	<b>5 355</b>	<b>4 089</b>	<b>648</b>	<b>5 284</b>	<b>6 196</b>	<b>685</b>	<b>724</b>	<b>764</b>
Provinces and municipalities	16	-	-	-	110	24	-	-	-
Provinces <sup>2</sup>	16	-	-	-	110	24	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	16	-	-	-	110	24	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 432	5 355	4 089	648	5 174	6 172	685	724	764
Social benefits	6 432	5 355	4 089	648	5 174	6 172	685	724	764
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20 040</b>	<b>29 418</b>	<b>54 288</b>	<b>53 834</b>	<b>42 083</b>	<b>53 834</b>	<b>61 079</b>	<b>59 803</b>	<b>63 092</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 040	29 418	54 288	53 834	42 083	53 834	61 079	59 803	63 092
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	20 040	29 418	54 288	53 834	42 083	53 834	61 079	59 803	63 092
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 356 562</b>	<b>1 467 011</b>	<b>1 654 115</b>	<b>1 768 187</b>	<b>1 784 867</b>	<b>1 779 857</b>	<b>1 838 220</b>	<b>1 970 134</b>	<b>2 104 911</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 356 562</b>	<b>1 467 011</b>	<b>1 654 115</b>	<b>1 768 187</b>	<b>1 784 867</b>	<b>1 779 857</b>	<b>1 838 220</b>	<b>1 970 134</b>	<b>2 104 911</b>

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>313 254</b>	<b>326 700</b>	<b>363 234</b>	<b>452 023</b>	<b>405 601</b>	<b>452 123</b>	<b>466 797</b>	<b>498 734</b>	<b>544 917</b>
Compensation of employees	281 130	302 399	335 883	406 905	354 904	406 904	421 971	451 586	487 863
Salaries and wages	259 122	279 006	309 477	379 323	330 442	379 242	391 997	419 558	454 074
Social contributions	22 008	23 393	26 406	27 582	24 462	27 662	29 974	32 028	33 789
Goods and services	32 124	24 301	27 351	45 119	50 697	45 219	44 826	47 148	57 054
of which									
Administrative fees	11	3	47	20	106	41	-	-	-
Advertising	189	262	-	0	231	176	-	-	-
Assets less than the capitalisation threshold	48	202	280	2 501	3 857	2 268	506	529	537
Catering: Departmental activities	43	3	328	134	738	502	80	84	84
Communication (G&S)	582	532	734	851	708	834	1 391	1 485	1 541
Computer services	-	-	-	-0	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	22	-	5 883	-	-	-	-
Consultants and professional services: Laboratory services	2 075	-	-	73	-	-	-	-	-
Contractors	-	159	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	186	-	129	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	640	1 100	1 131	800	1 082	851	1 046	893	942
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	29	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	41	22	38	-	-	-
Inventory: Learner and teacher support material	-	-	15	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	19	55	-	51	20	31	33
Inventory: Medical supplies	14 549	5 425	7 019	9 303	9 217	10 397	8 618	9 100	16 707
Inventory: Other supplies	-	-	-	-	198	40	-	-	-
Consumable supplies	683	3 373	737	4 268	969	1 366	1 989	2 039	2 234
Consumable: Stationery, printing and office supplies	320	834	713	2 288	3 103	1 701	4 768	5 054	5 287
Operating leases	375	235	293	789	755	551	859	937	988
Property payments	5 874	5 719	6 584	12 780	6 179	12 811	8 642	8 359	8 819
Transport provided: Departmental activity	-	-	-	-0	-	-	-	-	-
Travel and subsistence	5 822	5 506	7 694	8 147	14 759	11 796	11 639	13 256	14 405
Training and development	210	32	1 163	1 400	1 471	684	4 600	4 693	4 751
Operating payments	426	620	572	800	790	772	668	688	726
Venues and facilities	277	296	-	684	600	211	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>164 652</b>	<b>153 347</b>	<b>252 815</b>	<b>200 526</b>	<b>195 326</b>	<b>200 064</b>	<b>191 370</b>	<b>192 430</b>	<b>193 142</b>
Provinces and municipalities	85	20	-	-	-	-	-	-	-
Provinces <sup>2</sup>	85	20	-	-	-	-	-	-	-
Provincial agencies and funds	85	20	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	164 567	153 327	252 815	200 526	195 326	200 064	191 370	192 430	193 142
Social benefits	2 537	2 196	3 691	206	2 837	377	617	630	643
Other transfers to households	162 030	151 131	249 124	200 320	192 489	199 687	190 753	191 800	192 499
<b>Payments for capital assets</b>	<b>225</b>	<b>4 655</b>	<b>5 560</b>	<b>7 927</b>	<b>10 611</b>	<b>8 289</b>	<b>13 658</b>	<b>14 424</b>	<b>14 490</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	225	4 655	5 560	7 927	10 611	8 289	13 658	14 424	14 490
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	225	4 655	5 560	7 927	10 611	8 289	13 658	14 424	14 490
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 477</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>478 131</b>	<b>484 702</b>	<b>621 609</b>	<b>660 477</b>	<b>611 538</b>	<b>660 476</b>	<b>671 825</b>	<b>705 588</b>	<b>752 549</b>

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>89 623</b>	<b>105 396</b>	<b>115 942</b>	<b>137 987</b>	<b>145 483</b>	<b>152 031</b>	<b>139 319</b>	<b>143 715</b>	<b>151 470</b>
Compensation of employees	69 460	74 694	79 463	84 111	91 111	98 154	96 258	98 662	104 089
Salaries and wages	60 018	64 184	68 265	56 539	80 393	85 822	65 942	66 505	70 164
Social contributions	9 442	10 510	11 198	27 572	10 718	12 332	30 316	32 157	33 925
Goods and services	20 163	30 702	36 479	53 875	54 372	53 877	43 061	45 053	47 381
of which									
Administrative fees	6	20	135	76	33	87	-	-	-
Assets less than the capitalisation threshold	31	178	38	14	498	11	7	8	8
Catering: Departmental activities	12	3	2	-	3	-	-	-	-
Communication (G&S)	1 142	677	675	638	727	601	687	730	770
Computer services	405	1 823	1 013	1 299	-	960	-	-	-
Consultants and professional services: Business and advisory services	12 273	13 631	19 931	30 454	27 695	29 091	26 095	26 767	28 239
Consultants and professional services: Laboratory services	74	89	-	-	5	-	-	-	-
Contractors	449	272	142	-0	251	96	61	63	66
Agency and support / outsourced services	483	41	65	194	134	214	75	84	89
Fleet services (including government motor transport)	4	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	108	-	67	66	192	173	33
Inventory: Fuel, oil and gas	410	262	2 103	532	40	488	562	594	627
Inventory: Medical supplies	8 732	6 659	5 256	12 924	14 844	14 245	7 321	8 109	8 554
Inventory: Medicine	-10 640	-	-14	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	57	62	144	-	913	381	150	160	169
Consumable supplies	916	995	1 336	1 349	1 842	1 235	1 598	1 705	1 799
Consumable: Stationery, printing and office supplies	530	312	465	565	688	643	580	613	647
Operating leases	307	807	704	700	1 184	732	750	790	833
Property payments	3 211	3 802	3 577	3 702	3 500	3 672	4 047	4 274	4 509
Transport provided: Departmental activity	1 043	499	407	632	1 300	622	740	781	824
Travel and subsistence	640	499	392	197	589	284	144	147	156
Training and development	58	53	-	332	50	257	-	-	-
Operating payments	20	18	-	95	9	79	52	55	58
Venues and facilities	-	-	-	172	-	113	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>118</b>	<b>149</b>	<b>71</b>	<b>225</b>	<b>50</b>	<b>225</b>	<b>239</b>	<b>251</b>	<b>265</b>
Provinces and municipalities	14	14	-	-	-	-	-	-	-
Provinces <sup>2</sup>	14	14	-	-	-	-	-	-	-
Provincial agencies and funds	14	14	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	104	135	71	225	50	225	239	251	265
Social benefits	104	135	71	225	50	225	239	251	265
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 271</b>	<b>1 954</b>	<b>810</b>	<b>2 234</b>	<b>1 239</b>	<b>2 234</b>	<b>1 963</b>	<b>2 055</b>	<b>2 168</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 271	1 954	810	2 234	1 239	2 234	1 963	2 055	2 168
Transport equipment	890	-	430	-	-	-	-	-	-
Other machinery and equipment	381	1 954	380	2 234	1 239	2 234	1 963	2 055	2 168
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>92 012</b>	<b>107 499</b>	<b>116 823</b>	<b>140 446</b>	<b>146 772</b>	<b>154 490</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>

Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>156 728</b>	<b>238 050</b>	<b>354 590</b>	<b>267 131</b>	<b>338 730</b>	<b>317 129</b>	<b>351 783</b>	<b>251 657</b>	<b>289 109</b>
Compensation of employees	9 962	8 949	9 258	10 788	10 788	10 788	12 946	15 535	16 389
Salaries and wages	9 206	8 021	8 276	7 656	9 637	8 906	11 596	14 115	14 891
Social contributions	756	928	982	3 132	1 151	1 882	1 350	1 420	1 498
Goods and services	146 766	229 101	345 332	256 343	327 942	306 341	338 837	236 122	272 720
of which									
Administrative fees	79	-	-	-	165	-	600	550	550
Advertising	-	278	-	-	300	-	500	550	550
Assets less than the capitalisation threshold	6 482	6 727	2 809	15 000	8 350	166	6 246	2 232	2 232
Communication (G&S)	2	15	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	18 582	32 957	90 858	45 000	91 000	68 643	36 400	18 288	18 288
Consultants and professional services: Infrastructure and planning	-	-	-	10 144	-	-	-	-	-
Consultants and professional services: Laboratory services	-	662	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	8	1 120	110	-	-	-	-
Contractors	116 914	186 067	243 713	175 528	61 682	100 926	247 291	183 002	217 950
Fleet services (including government motor transport)	-	135	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-114	-	-	-	-	-	-
Inventory: Fuel, oil and gas	106	-	3	-	-	-	-	-	-
Inventory: Materials and supplies	-120	157	63	500	-	-	-	-	-
Inventory: Medical supplies	3 420	422	-43	5 000	500	409	5 100	-	-
Inventory: Medicine	-18	-	-	-	-	-	-	-	-
Consumable supplies	146	553	96	500	335	72	-	-	-
Consumable: Stationery, printing and office supplies	-57	80	-	500	400	390	100	100	100
Operating leases	-	-	-1	-	-	-	-	-	-
Property payments	276	-263	6 551	-	162 345	133 931	40 000	30 000	31 650
Transport provided: Departmental activity	-2	-	-	-	-	-	-	-	-
Travel and subsistence	705	794	787	1 300	1 410	881	1 600	350	350
Training and development	115	326	595	1 200	1 060	727	500	650	650
Operating payments	44	-	-	250	250	196	300	-	-
Venues and facilities	92	191	7	300	35	-	200	400	400
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>53</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	53	-	4	-	-	1	-	-	-
Social benefits	53	-	4	-	-	1	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>407 132</b>	<b>364 156</b>	<b>274 657</b>	<b>385 042</b>	<b>323 442</b>	<b>385 042</b>	<b>377 494</b>	<b>407 592</b>	<b>407 592</b>
Buildings and other fixed structures	379 212	301 410	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Buildings	-	3 625	-	-	-	-	-	-	-
Other fixed structures	379 212	297 785	262 357	184 609	184 609	184 609	357 494	358 550	358 550
Machinery and equipment	27 920	62 746	12 300	200 433	138 833	200 433	20 000	49 042	49 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27 920	62 746	12 300	200 433	138 833	200 433	20 000	49 042	49 042
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>563 913</b>	<b>602 206</b>	<b>629 251</b>	<b>652 172</b>	<b>662 172</b>	<b>702 172</b>	<b>729 277</b>	<b>659 249</b>	<b>696 701</b>

**Table 7.15(a): Conditional grant payments and estimates by economic classification: Health Professional Training and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>91 941</b>	<b>97 071</b>	<b>119 069</b>	<b>120 335</b>	<b>120 335</b>	<b>120 086</b>	<b>126 727</b>	<b>133 821</b>	<b>141 915</b>
Compensation of employees	74 665	91 721	111 032	108 642	108 642	108 643	115 371	121 829	121 829
Salaries and wages	68 621	85 709	104 021	102 725	102 725	102 726	109 105	115 212	115 212
Social contributions	6 044	6 012	7 011	5 917	5 917	5 917	6 266	6 617	6 617
Goods and services	17 276	5 350	8 037	11 693	11 693	11 443	11 356	11 992	20 086
of which									
Administrative fees	11	-	35	-	-	-	-	-	-
Minor assets	-	198	191	850	850	617	370	391	391
Catering: Departmental activities	31	-	2	50	50	50	80	84	84
Communication (G&S)	-	-	-	333	333	-	446	471	470
Laboratory services	2 075	-	-	-	-	-	-	-	-
Inventory: Medical supplies	14 386	4 940	7 004	8 280	8 280	8 972	8 418	8 889	16 484
Consumable supplies	2	-	28	310	310	310	373	394	394
Consumable: Stationery, printing and office supplies	28	-	-	725	725	670	284	300	300
Travel and subsistence	590	212	777	1 145	1 145	824	1 385	1 463	1 963
Training and development	93	-	-	-	-	-	-	-	-
Operating payments	60	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>24 265</b>	<b>15 828</b>	<b>314</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>106</b>	<b>112</b>	<b>112</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	24 265	15 828	314	100	100	100	106	112	112
Social benefits	34	124	314	100	100	100	106	112	112
Other transfers to households	24 231	15 704	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>4 655</b>	<b>5 396</b>	<b>11 290</b>	<b>11 290</b>	<b>11 540</b>	<b>12 533</b>	<b>13 235</b>	<b>13 235</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	4 655	5 396	11 290	11 290	11 540	12 533	13 235	13 235
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	4 655	5 396	11 290	11 290	11 540	12 533	13 235	13 235
Heritage assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>116 206</b>	<b>117 554</b>	<b>124 779</b>	<b>131 725</b>	<b>131 725</b>	<b>131 726</b>	<b>139 366</b>	<b>147 168</b>	<b>155 262</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>116 206</b>	<b>117 554</b>	<b>124 779</b>	<b>131 725</b>	<b>131 725</b>	<b>131 726</b>	<b>139 366</b>	<b>147 168</b>	<b>155 262</b>

**Table 7.15(b): Conditional grant payments and estimates by economic classification: Hospital Revitalisation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>68 430</b>	<b>81 969</b>	<b>109 163</b>	<b>123 102</b>	<b>123 102</b>	<b>184 102</b>	<b>159 404</b>	<b>53 408</b>	<b>78 763</b>
Compensation of employees	9 962	8 949	9 258	10 788	10 788	10 788	12 946	15 535	15 535
Salaries and wages	9 211	8 211	8 276	9 637	9 637	9 637	11 596	14 115	14 115
Social contributions	751	738	982	1 151	1 151	1 151	1 350	1 420	1 420
Goods and services	58 468	73 020	99 905	112 314	112 314	173 314	146 458	37 873	63 228
of which									
Administrative fees	-	79	-	105	105	105	600	550	550
Advertising	-	-	-	-	-	-	500	550	550
Minor assets	6 327	5 679	2 736	15 000	15 000	15 000	6 246	2 232	2 232
Catering: Departmental activities	3	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	49	18 582	70 881	45 000	45 000	106 000	36 400	18 288	18 288
Legal services	-	-	8	1 120	1 120	1 120	-	-	-
Contractors	47 703	43 607	24 837	-	-	-	94 912	14 753	40 108
Inventory: Fuel, oil and gas	-	114	-	-	-	-	-	-	-
Inventory: Materials and supplies	156	6	-	-	-	-	-	-	-
Inventory: Medical supplies	1 880	4 153	-43	5 000	5 000	5 000	5 100	-	-
Consumable supplies	228	147	95	200	200	200	-	-	-
Consumable: Stationery, printing and office supplies	61	-	-	400	400	400	100	100	100
Property payments	886	-	-	42 324	42 324	42 324	-	-	-
Travel and subsistence	767	420	788	1 520	1 520	1 520	1 600	350	350
Training and development	369	116	596	1 095	1 095	1 095	500	650	650
Operating payments	17	25	-	250	250	250	300	-	-
Venues and facilities	22	92	7	300	300	300	200	400	400
<b>Payments for capital assets</b>	<b>363 422</b>	<b>275 353</b>	<b>269 737</b>	<b>385 042</b>	<b>385 042</b>	<b>324 042</b>	<b>377 494</b>	<b>407 592</b>	<b>407 592</b>
Buildings and other fixed structures	336 202	198 141	261 300	184 609	184 609	154 609	357 494	358 550	358 550
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	336 202	198 141	261 300	184 609	184 609	154 609	357 494	358 550	358 550
Machinery and equipment	27 220	77 212	8 437	200 433	200 433	169 433	20 000	49 042	49 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27 220	77 212	8 437	200 433	200 433	169 433	20 000	49 042	49 042
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>431 852</b>	<b>357 322</b>	<b>378 900</b>	<b>508 144</b>	<b>508 144</b>	<b>508 144</b>	<b>536 898</b>	<b>461 000</b>	<b>486 355</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>431 852</b>	<b>357 322</b>	<b>378 900</b>	<b>508 144</b>	<b>508 144</b>	<b>508 144</b>	<b>536 898</b>	<b>461 000</b>	<b>486 355</b>



Table 7.15(c): Conditional grant payments and estimates by economic classification: HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>727 816</b>	<b>800 297</b>	<b>889 804</b>	<b>1 028 628</b>	<b>1 057 691</b>	<b>1 028 628</b>	<b>1 309 640</b>	<b>1 434 672</b>	<b>1 626 762</b>
Compensation of employees	123 543	184 772	223 688	220 651	249 838	220 651	234 942	265 240	280 239
Salaries and wages	109 609	162 643	195 655	195 117	221 786	195 117	206 596	233 146	243 145
Social contributions	13 934	22 129	28 033	25 534	28 052	25 534	28 346	32 094	37 094
Goods and services	604 273	615 525	666 116	807 977	807 853	807 977	1 074 698	1 169 432	1 346 523
of which									
Administrative fees	19	-	76	216	188	216	500	556	600
Advertising	3 613	7 911	4 762	8 000	3 826	8 000	5 000	5 225	5 450
Minor assets	2 627	6 679	4 107	2 692	2 262	2 692	5 000	4 212	5 000
Audit cost: External	-	-	-	708	-	708	1	0	-
Catering: Departmental activities	2 543	3 328	2 931	-	4 048	-	2 216	2 230	2 230
Consultants and professional services: Business and advisory services	-	-	-	114	-	114	0	0	-
Laboratory services	184 617	166 621	154 232	138 691	174 612	138 691	228 780	270 479	302 524
Legal services	5 337	17 511	6 931	20 579	26 368	20 579	36 263	17 912	18 067
Inventory: Food and food supplies	-	-	-	-	280	-	-	-	-
Inventory: Materials and supplies	16 073	17 995	25 738	16 916	15 616	16 916	16 560	20 044	20 000
Inventory: Medical supplies	-	-	66	132	-	132	132	400	400
Inventory: Medicine	31 125	42 081	65 468	69 512	100 378	69 512	88 156	118 854	175 602
Consumable supplies	306 323	298 688	361 531	479 860	448 481	479 860	635 042	675 254	759 549
Consumable: Stationery, printing and office supplies	163	187	378	-	903	-	113	1	-
Operating leases	2 251	3 129	4 232	15 000	4 113	15 000	11 674	8 817	11 055
Property payments	27	31	22	6 700	192	6 700	42	60	46
Travel and subsistence	1 999	-	-	-	-	-	192	199	200
Training and development	39 234	41 174	31 704	37 061	19 614	37 061	21 747	21 808	21 828
Operating payments	4 463	4 309	557	6 000	2 663	6 000	4 000	4 026	4 350
Venues and facilities	88	18	229	90	-	90	13 568	13 573	13 579
Rental and hiring	3 771	5 863	3 152	5 705	4 309	5 705	5 710	5 781	6 043
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>228 570</b>	<b>250 726</b>	<b>276 825</b>	<b>314 241</b>	<b>308 961</b>	<b>314 241</b>	<b>275 798</b>	<b>324 409</b>	<b>324 409</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	228 093	250 147	276 787	314 241	308 256	314 241	275 798	324 409	324 409
Households	477	579	38	-	705	-	-	-	-
Social benefits	477	579	38	-	705	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 458</b>	<b>14 505</b>	<b>3 795</b>	<b>11 439</b>	<b>7 816</b>	<b>11 439</b>	<b>15 079</b>	<b>5 250</b>	<b>5 250</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	6 458	14 505	3 795	11 439	7 816	11 439	15 079	5 250	5 250
Transport equipment	-	-	1 390	2 100	2 450	2 100	-	-	-
Other machinery and equipment	6 458	14 505	2 405	9 339	5 366	9 339	15 079	5 250	5 250
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>962 844</b>	<b>1 065 528</b>	<b>1 170 424</b>	<b>1 354 308</b>	<b>1 374 468</b>	<b>1 354 308</b>	<b>1 600 516</b>	<b>1 764 331</b>	<b>1 956 421</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>962 844</b>	<b>1 065 528</b>	<b>1 170 424</b>	<b>1 354 308</b>	<b>1 374 468</b>	<b>1 354 308</b>	<b>1 600 516</b>	<b>1 764 331</b>	<b>1 956 421</b>

**Table 7.15(d): Conditional grant payments and estimates by economic classification: National Tertiary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>310 057</b>	<b>282 879</b>	<b>308 729</b>	<b>291 307</b>	<b>291 307</b>	<b>309 738</b>	<b>326 157</b>	<b>344 790</b>	<b>372 211</b>
Compensation of employees	156 588	139 271	159 360	139 918	139 918	149 287	164 859	174 140	174 140
Salaries and wages	138 444	126 028	144 364	125 464	125 464	134 833	148 209	156 657	156 657
Social contributions	18 144	13 243	14 996	14 454	14 454	14 454	16 650	17 483	17 483
Goods and services	153 469	143 608	149 369	151 389	151 389	160 451	161 298	170 650	198 071
of which									
Administrative fees	5	-	-	-	-	-	-	-	-
Minor assets	1 594	835	290	936	936	557	982	1 031	1 031
Laboratory services	29 428	27 842	30 057	34 484	34 484	32 130	33 000	34 649	34 649
Contractors	44 573	43 996	50 677	44 278	44 278	46 278	55 467	58 240	64 240
Inventory: Fuel, oil and gas	5 798	5 367	2 264	1 516	1 516	-	2 083	2 187	2 187
Inventory: Materials and supplies	540	1 022	1 413	1 500	1 500	-	1 655	1 738	1 738
Inventory: Medical supplies	65 716	56 942	55 478	60 560	60 560	69 131	61 094	65 436	86 857
Inventory: Medicine	198	2 963	6 528	3 010	3 010	1 510	3 200	3 360	3 360
Consumable supplies	267	168	273	174	174	1 674	174	183	183
Consumable: Stationery, printing and office supplies	359	-	-	-	-	-	-	-	-
Operating leases	3 876	4 170	2 334	4 898	4 898	9 138	3 610	3 791	3 791
Travel and subsistence	1 083	303	55	33	33	33	33	35	35
Operating payments	32	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 125</b>	<b>822</b>	<b>700</b>	<b>308</b>	<b>308</b>	<b>308</b>	<b>324</b>	<b>340</b>	<b>340</b>
Households	2 125	822	700	308	308	308	324	340	340
Social benefits	2125	822	700	308	308	308	324	340	340
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 386</b>	<b>28 692</b>	<b>52 932</b>	<b>74 699</b>	<b>74 699</b>	<b>56 268</b>	<b>61 079</b>	<b>64 133</b>	<b>64 133</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 386	28 692	52 932	74 699	74 699	56 268	61 079	64 133	64 133
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	18 386	28 692	52 932	74 699	74 699	56 268	61 079	64 133	64 133
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>330 568</b>	<b>312 393</b>	<b>362 361</b>	<b>366 314</b>	<b>366 314</b>	<b>366 314</b>	<b>387 560</b>	<b>409 263</b>	<b>436 684</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>330 568</b>	<b>312 393</b>	<b>362 361</b>	<b>366 314</b>	<b>366 314</b>	<b>366 314</b>	<b>387 560</b>	<b>409 263</b>	<b>436 684</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>6 231</b>	<b>7 014</b>	<b>6 811</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	631	674	692	-	-	-	-	-	-
Salaries and wages	631	674	692	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 600	6 340	6 119	-	-	-	-	-	-
Advertising	947	-	518	-	-	-	-	-	-
Minor assets	1 577	-	70	-	-	-	-	-	-
Catering: Departmental activities	74	433	205	-	-	-	-	-	-
Communication (G&S)	225	509	2 010	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	1 501	1 696	-	-	-	-	-	-
Contractors	-	-	450	-	-	-	-	-	-
Inventory: Medical supplies	-	377	927	-	-	-	-	-	-
Consumable supplies	128	3 127	145	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	908	303	9	-	-	-	-	-	-
Travel and subsistence	840	71	89	-	-	-	-	-	-
Venues and facilities	901	19	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>947</b>	<b>469</b>	<b>918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	947	469	918	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	947	469	918	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>7 178</b>	<b>7 483</b>	<b>7 729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>7 178</b>	<b>7 483</b>	<b>7 729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	27 471	26 790	28 385
Compensation of employees	-	-	-	-	-	-	7 246	13 143	14 238
Salaries and wages	-	-	-	-	-	-	7 242	13 139	14 234
Social contributions	-	-	-	-	-	-	4	4	4
Goods and services	-	-	-	-	-	-	20 225	13 647	14 147
of which									
Communication (G&S)	-	-	-	-	-	-	719	759	759
Agency and support / outsourced services	-	-	-	-	-	-	4 388	2 915	2 915
Inventory: Medical supplies	-	-	-	-	-	-	46	49	49
Inventory: Medicine	-	-	-	-	-	-	11 530	8 400	8 900
Travel and subsistence	-	-	-	-	-	-	927	979	979
Training and development	-	-	-	-	-	-	2 265	175	175
Venues and facilities	-	-	-	-	-	-	350	370	370
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	2 219	2 219
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	2 219	2 219
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	2 219	2 219
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	27 471	29 009	30 604
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	-	-	-	-	27 471	29 009	30 604

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	2 085	1 079	-	-	-	-	2 000	-	-
Compensation of employees	2 083	1 079	-	-	-	-	2 000	-	-
Salaries and wages	2 081	1 076	-	-	-	-	1 995	-	-
Social contributions	2	3	-	-	-	-	5	-	-
Goods and services	2	-	-	-	-	-	-	-	-
Consumable supplies	2	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 085	1 079	-	-	-	-	2 000	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	2 085	1 079	-	-	-	-	2 000	-	-

**Table 7.15(h): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(social sector)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	2 577	17 826	21 975	30 113	30 113	30 113	27 029	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 577	17 826	21 975	30 113	30 113	30 113	27 029	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 577	17 826	21 975	30 113	30 113	30 113	27 029	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	2 577	17 826	21 975	30 113	30 113	30 113	27 029	-	-