

Department of Health

To be appropriated by Vote in 2018/19	R 4 735 195 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

The department's core function is the provision of health care, which focuses mainly on the District Health System, based on the Primary Health Care approach. Health care services are provided at a primary, secondary and tertiary level.

Vision

Health service excellence for all.

Mission

Working together, we are committed to provide quality health care services and promote a healthy society. Our caring, multi- skilled professionals will integrate comprehensive services using evidence-based strategies and partnerships to maximise efficiencies for the benefit of all.

Types of services rendered:

The following services are provided by the department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services and
- Health Promotion Services.

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts, rules and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in September 2015 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, (Act No. 63 of 1997);
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;
- Employment Equity Act, (Act No. 73 of 1989);
- Skills Development Act;
- Basic Conditions of Employment Act and
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2018/19:

- Universal health care coverage achieved through implementation of National Health Insurance;
- Improved quality of health care;
- Implement the re-engineering of Primary Health Care;
- Reduction on health care costs;
- Improved human resource for health;
- Improved health management and leadership;
- Improved health facility planning and infrastructure delivery;
- Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed;
- Maternal, infant and child mortality reduced;
- Efficient health management information system and implemented for improved decision making.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the National Development Plan (NDP) 2030 and the Medium Term Strategic Framework (MTSF) 2014-2019, the department will flag key achievements. Furthermore, to support the realisation of the MTSF health plan each action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

Universal health coverage achieved through implementation of National Health Insurance (NHI)

Central Chronic Medication Distribution and Dispensing (CCMDD) programme was implemented to improve the provisioning of health care in Primary Health Care facilities as part of Operation Phakisa. The department has cumulatively enrolled 35 724 patients on the CCMDD. In order to achieve the set target of 54 745 patients, the department must invest in health promotion strategies. The department aim to maintain the ideal clinic status of 70 per cent through improved infrastructure in facilities and further purchasing of medical equipment over the 2018 MTEF.

Improved quality of health care

The department continues to improve the quality of health care through the evaluation of the NHI Phase 1 Health Systems. Strengthening initiatives and the integrated healthcare Top-Down and Bottom-Up planning towards the Sustainable Development Goals (SDG) and National Development Plan (NDP) Vision 2030 goals were completed and submitted for publication. This research proposals were received and approved by Provincial Health Research and Ethics Committee as importance to evaluate the operational efficiencies of planning and gaps to recommend improvement strategies towards the NDP 2030.

Nine (9) new ambulances were distributed late last year to ZF Mgcawu and Namakwa districts to improve the emergency medical services response time. There are three (3) out of the five (5) districts that have over 80 per cent of their facilities reporting and recorded the stock availability on the tracer items that is in excess of 90 per cent.

The National Core Standard Self-Assessment was done at the West End Specialised Hospital in May 2017 and the overall recorded score was 56 per cent compared to the previous year's 49 per cent which is an improvement. The department hosted cataract marathon whereby one hundred and twenty-eight (128) cataract procedures were performed which will assist in an attempt to reduce waiting time for operative procedures.

Implement the re-engineering of primary health care

The Deputy Minister of the Department of Minerals and Energy, Mr Geoffrey Oliphant officially opened the One Stop Clinic for ex-miners in Kuruman Hospital on 5th December 2017. This fully functional clinic was mainly funded by European Union in partnership with the mining sector. All ten (10) staff members are employees of the department. More than six thousand (6000) ex-miners are beneficiaries to access this clinic for health services as well as medical examinations in order to claim for compensation of occupational diseases and injuries.

A task team has been established by Mental Health Review Board to look into the issue of mental health care users whom are violated in the short-stay at hospitals and a facility was identified as the area where patients who need minimal care can be accommodated to alleviate the pressure at West End Hospital.

Reduction on health care costs

The department facilitated the implementation of the Audit Action Plan and the Project Implementation Plans to assist with the turnaround of financial management within the department and ensure that the non-negotiables and core services line items are adequately budgeted.

Improved human resource for health

To ensure that there is sufficient workforce in our facilities, as part of realizing this desired vision. The department had gazetted three hundred and eighty eight (388) health professional posts for community services and medical interns who had to start in January 2018 of which only two hundred and fifty (250) were placed across the province. The department also managed to retained community health professionals who completed their community service work in December 2017 into vacant funded permanent posts.

To improve the capacity of the department in order to deal with complex cases of emergency, two (2) Emergency Medical officers were sent to further their studies as driver instructors while twelve (12) Emergency Care Officers from the province has passed the intermediate life support course. The department coordinated the management of one hundred and twenty-three (123) trainees in Cuba and one hundred and three (103) recurring bursary holders studying medicine and Health Science in South African Universities.

The Emergency Medical Services (EMS) College is accredited by the Health Profession Council of South Africa (HPCSA) to train thirty-six (36) staff per annum. Since inception the college has involved itself with the development of one hundred and twenty-three (123) Intermediate Life Support (ILS) employees also awarded the first posthumous diplomas. Twenty one (21) final year medical students from Cuban Doctors programme will be placed in various facilities in the province with an aim to alleviate the shortage of health professionals.

Improved health management and leadership

The Head of the Department has been appointed on permanent basis to ensure stability and progress in the achievement of quality health care services within the province. The department further worked on the management capabilities by hosting Health Leadership Forum meeting on the 8th of December 2017. Various committees were established within the department including members of senior management team to ensure that standard operating procedures are adhered too as well as the moratorium for the filling of vacant funded posts.

Improved health facility planning and infrastructure delivery

In order to improve infrastructure delivery in various health facilities the site handover took place during September 2017 at Boegoeberg and Bankhara Bodulong Clinics and the construction of a satellite clinic in Pampierstad (Sakhile) will be completed and handed over before the end of the current financial year. The Galeshewe Day Hospital has been prioritised for the refurbishment as a result of a fire that took place in October 2017.

Construction work at the Nursing College Student Accommodation has resumed with a completion period targeted at the third quarter of 2018/19 financial year. Site handover for the construction of a new pharmacy at Springbok Hospital that will comply with the requirements of the pharmacy council took place in December 2017 and construction work expected to commence in February 2018. In addition, a new mortuary at Springbok Hospital that accommodates forensic pathology services will also be constructed.

Six (6) health care facilities were prioritised for laundry upgrades in 2017/18 financial year, however due to delays as results of appointment of contractors the upgrading of the laundries will continue in

the 2018/19 financial year. The Health Facility Management Unit has established preventative maintenance contracts for fire-fighting equipment, heating, ventilation and air conditioners and standby generators. John Taole Gaetsewe, Frances Baard and Pixley ka Seme Districts have service providers appointed on this preventative maintenance. The contract of a service provider at Z.F Mgcawu and Namakwa districts was terminated due to non-performance and a new service provider will be appointed before end of April 2018.

The casualty unit, maternity unit, fencing and security guardhouse at Olifantshoek CHC are being upgraded through donor funding from Gamagara Development Trust. The upgrades will be handed over to the department before the end of March 2018 whilst the upgrading of theatre at the Postmansburg Hospital being funded by Kumba mining.

Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed

The department participated in the Provincial commemoration of the 2017 World AIDS Day held on 1st December 2017 in Upington, led by the Provincial AIDS Council. This year, World AIDS Day was commemorated under the theme, “It is my right to know my status. Prevention is my responsibility”. The HIV Prevention Programme embarked on a roadshow for preparation of the roll-out of the new HIV Rapid Test Kits as per national directive. The department plans to institutionalize the Medical Male Circumcision programme into hospitals to be offered regularly. This initiative will greatly improve access in all areas.

The department hosted the Provincial Sex Worker event where by one hundred and thirty one (131) sex workers attended as part of the province to strengthening programs on key and vulnerable populations which have shown to be the key drivers of HIV infection. The National Department of Health Communication Unit also participated and did media profiling in this event.

The department conducted Ancillary Training for twenty one (21) PHC based Professional Nurses on Nurse Initiated Management of Multi Drug Resistant TB (NIMDR) and to date this cadre of nurses started initiating fifteen (15) patients on short-term (9-12 months) MDR TB regimen. This has resulted in reduced waiting time during treatment initiation phase with possible positive treatment outcomes associated with early treatment initiation.

Maternal, infant and child mortality reduced

Medical Research Council health system workshops were conducted for the province to improve maternal, foetal and neonatal outcomes. This was aimed to facilitate a process whereby the districts or the referral system starts a review of the current situation with aspect to management as well as referral of patients with high obstetric or perinatal risk. This is part of the implementation of the provincial integrated plan for reducing mortality in mothers, new-borns and under five years.

The National Nutrition Week was celebrated in all five districts with the theme of “*Rethink your drink... choose water*”, with the aim on reducing intake of sugary snacks and drinks. The Octopus project was launched in Dr Harry Surtie Hospital one of the first in South Africa and the initiative was started in the Netherlands to assist with the growth of premature babies.

Efficient health management information system and implementation for improved decision making

Efforts are made in progress to provide connectivity to Primary Health Care facilities and Community Health Care facilities through the provision of connectivity through a 3G Vodacom router connecting all computers and installation of physical Local Area Network Infrastructure.

The request to upgrade all the WAN links at the hospitals has been approved and the request is with SITA. Telkom has started visiting the Hospitals to determine the availability of Infrastructure to upgrade the WAN links to the required 5Mbps (Mega Bytes per second). Once the visits are completed a full list will be provided to the department to outline the availability of 5Mbps for the Hospitals. Currently, the department have upgraded five (5) datalines with the required speed (5Mbps) namely Kimberley Hospital, New De Aar Hospital, Dr Harry Surtie Hospital, Dr Athur Letele Medical Depot and the New Mental Health Hospital.

2. Review of the current financial year (2017/18)

Efforts to improve health outcomes will focus on the achievement of the ideal clinic status in sixty-one facilities that have been identified through Operation Phakisa. The re-engineering of primary health care has become critical to ensure that the implementation of an efficient and effective District Health System is in place within all districts. Furthermore, the department continues to roll out the Central Chronic Medicine Distribution and Dispensing, 24-hour operationalisation at primary health care facilities, school health programme, ward-based outreach teams and district clinical specialist teams.

The security contract was awarded on a three (3) year contract to improve security at health facilities, while the plan of installing surveillance cameras from Health Facility Revitalisation Grant did not unfold successfully. The maintenance of facilities and plan to refurbish or constriction of mortuaries, pharmacies and medical depot, did not go as planned as the result of capacity constraints by the department.

The implementation of a Financial Management turnaround strategy led by Provincial Treasury including Office of the Premier and Department of Health is an ongoing process as fifty temporary workers were appointed in all districts to assist on maximising revenue collection and accruals. A number of work streams have been established to deal with different aspects of the turn-around strategy.

3. Outlook for the coming financial year (2018/19)

The department has planned to perform the following activities:

- appoint clinic committees and hospital boards and rigorous training will be conducted to ensure that these structures are efficient and fully operational in various districts;
- strengthening the health promotion activities;
- training health care professionals in clinical forensics;
- procurement medical equipment for a number of facilities;
- conclude Memorandum of Understanding (MOU) with the farming sector;
- receive and integrate final year medical students from Cuban Doctors' programme in Kimberley Hospital through the departmental collaboration with the University of Free State and Stellenbosch University;
- increase the percentage of fixed Primary Health Care facilities reaching and maintaining Ideal clinic status of 70% thus further purchasing equipment, and improving infrastructure in facilities;
- the De Aar hospital will only operate in the current capacity and package incrementally expanding the package as the funding becomes available; and
- Proactive measures will be put in place to prioritize emergency medical services in the rural areas.

4. Reprioritisation

The spending to core business is in line with the national and provincial priorities of which the Ministerial non-negotiable items, contractual obligations and key cost drivers are adequately budgeted. The reprioritization of the baseline adjustment funding to cater for the ICS shortfall over the 2018 MTEF as well as the reduction on conditional grants funding. The plans of programme funded from conditional grants were align to the allocation and reform as per grants framework.

5. Procurement

The department plans to procure machinery including emergency vehicles, medical equipment as well as major maintenance services for various health facilities over the 2018 MTEF. The LOGIS procurement system has been fully implemented in the department of which assist on the management of accruals and commitments.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	2 582 807	2 797 614	3 152 688	3 053 337	3 105 282	3 197 147	3 373 626	3 713 181	3 973 318
Conditional grants	1 131 173	1 370 651	1 216 450	1 380 556	1 525 010	1 525 010	1 361 569	1 419 067	1 531 258
Comprehensive HIV and Aids Grant	354 004	372 403	413 231	478 242	478 242	478 242	515 155	549 437	609 257
Hospital Facility Revitalisation Grant	395 519	608 736	398 052	443 753	560 260	560 260	374 391	389 281	410 692
Health Professions Training and Development Grant	76 697	78 445	77 505	86 300	90 610	90 610	91 305	97 132	102 475
National Tertiary Services Grant	291 526	301 866	300 274	340 032	362 053	362 053	359 754	378 323	403 671
National Health Insurance Grant	3 975	2 599	8 872		1 616	1 616			
Human Pappillomavirus Vaccine Grant							4 634	4 894	5 163
Expanded Public Works Programme Incentive Grant for Provinces	2 115	114	3 286	2 000	2 000	2 000	2 907		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 337	6 488	15 230	30 229	30 229	30 229	13 423		
Total receipts	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576

The table above show the sources of funding comprises of conditional grant and equitable share as the department doesn't retain revenue.

6.2 Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	41 236	40 680	38 476	49 582	49 582	38 581	52 507	55 553	58 608
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	288	-	75	-	-	-	-	-	-
Sales of capital assets	-	3 499	1 108	2 368	2 368	1 222	2 508	2 653	2 799
Transactions in financial assets and liabilities	1 413	858	1 886	-	-	566	-	-	-
Total departmental receipts	42 937	45 037	41 545	51 950	51 950	40 369	55 015	58 206	61 407

The department's revenue target for 2018/19 financial year represents an increase of 5.9 per cent. This minimal increase is linked to the capacity by the department to collect revenue through health services and asset disposal identified to take place. Thereafter, the revenue forecasts for the 2019/20 and

2020/21 outer years of the MTEF are estimated to grow by 5.8 per cent and 5.5 per cent respectively linked to the inflation.

The main revenue collected by the department is from hospital patient fees recoverable from among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service (SAPS), South African National Defence Force (SANDF) and Department of Justice and Constitutional Development after providing health care services to their respective beneficiaries. In addition to the patient fees, commission of 2.5 per cent is earned on payroll deductions such as insurance and garnishee orders.

6.3 Donor funding

The department did not receive any foreign assistance other than agency receipts from Health & Welfare SETA for the training of nursing students and implementation of the work skills development.

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2018 MTEF:

- The assumption for the general CPIX used for the current budget is based on the inflationary projections estimated at 5.4 per cent for 2018/19, 5.6 per cent for 2019/20 and 5.5 per cent for 2020/21.
- The assumptions for the provision of Improvement on Conditions of Service (ICS) in the baseline for the 2018 MTEF is estimated at 6.4 per cent in 2018/19, 6.5 per cent for 2019/20 and 6.5 per cent for 2020/21.
- The Human Papillomavirus Vaccine Grant is introduced as a direct grant allocation commencing in the 2018/19 financial year. This is anticipated to strengthen school health programme and building capacity for the eradication of human papilloma virus.
- An amount of R370 million was allocated as an adjustment to the baseline over the MTEF, of which R100 million of 2018/19 was allocated to cover the budget pressures on compensation of employees. A further R47.416 million was allocated for the improvement on conditions of service specifically for the 1st year of the MTEF.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	192 331	211 203	219 343	192 418	194 357	229 329	207 639	219 255	231 354
2. District Health Services	1 633 011	1 696 409	1 915 040	1 986 793	1 997 360	2 012 944	2 169 979	2 347 897	2 518 203
3. Emergency Medical Services	242 847	271 386	291 112	297 695	324 714	330 635	323 757	362 085	386 634
4. Provincial Hospital Services	292 594	340 432	390 460	341 464	344 574	348 750	369 126	397 335	439 419
5. Central Hospital Services	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133
6. Health Sciences And Training	104 251	91 114	123 985	130 073	130 073	116 128	137 809	145 529	153 535
7. Health Care Support Services	85 263	119 767	108 599	104 591	108 850	100 456	119 223	124 815	131 751
8. Health Facilities Management	396 164	558 619	375 338	446 136	562 643	562 643	378 065	390 092	411 547
Total payments and estimates	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576

The department's budget baseline for 2018/19 shows a significant growth of 22.6 per cent from the adjusted budget of 2017/18 and 8.3 per cent growth on average over the 2018 MTEF. The positive growth is attributable to the additional funds amounts of R370 million as baseline adjustment to ensure that non-negotiable and contractual obligations are adequately budgeted over the 2018 MTEF.

Further an amount of R394 million allocated over the 2018 MTEF to ease the budget pressure on the historical shortfall of ICS.

The key objectives of the department to be achieved include among others: the acceleration of ideal clinic initiative; re-engineering of primary health care; rolling out of the CCMDD in all districts, National Health Insurance (NHI), emergency medical services, medical equipment, the prevention and successful management of HIV/AIDS and TB; maintenance of infrastructure and rendering of tertiary health services.

7.3 Summary of economic classification

Table 2.4 : 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
Current payments	3 089 133	3 470 721	3 806 289	3 808 170	3 822 890	4 031 192	4 231 148	4 585 104	5 030 566
Compensation of employees	1 936 740	2 150 712	2 322 039	2 430 992	2 500 141	2 564 791	2 835 282	3 000 293	3 204 160
Goods and services	1 150 049	1 317 306	1 479 782	1 377 178	1 322 749	1 463 550	1 395 867	1 584 811	1 826 406
Interest and rent on land	2 344	2 703	4 468	–	–	2 851	–	–	–
Transfers and subsidies to:	138 763	114 288	167 559	152 704	147 233	169 086	144 567	135 816	143 618
Provinces and municipalities	2 218	5 341	1 532	10 226	9 525	7 373	12 578	13 290	14 033
Departmental agencies and accounts	–	–	6	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	3	–	–	–
Non-profit institutions	80 506	85 948	106 738	119 971	115 201	114 445	108 797	98 035	103 746
Households	56 039	22 999	59 283	22 507	22 507	47 265	23 192	24 491	25 839
Payments for capital assets	486 084	583 256	395 290	473 019	660 169	521 879	359 480	411 328	330 392
Buildings and other fixed structures	356 283	487 723	318 208	322 483	438 990	324 941	184 978	230 940	138 410
Machinery and equipment	128 855	94 767	77 082	150 536	221 179	196 938	174 502	180 388	191 982
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	946	766	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576

Compensation of employees grows by 13.3 per cent when compared with the adjusted budget of R2.5 billion in 2017/18. Personnel costs are the main cost drivers of the department, hence constitutes 60 per cent of the budget allocated for 2018/19 financial year. This significant growth is to cater for the shortfall on the ICS including the danger allowance over the 2018 MTEF as well as the correction of conditional grants business plans to budget adequately as well as for appointment of health professionals, medical allied workers. The compensation of employee's budget shows an increase by 5.8 per cent and 6.8 per cent in 2019/20 and 2020/21 respectively.

Goods and services represent 29.5 per cent of R4.735 billion allocated for the 2018/19 MTEF year. The goods and services show a growth of 5.5 per cent when compared to the R1.322 billion adjusted budget of 2017/18. The Ministerial non-negotiable items such as medicine, laboratory services, medical supplies maintenance and repairs, municipal services and patient catering remains the main cost drivers in the goods and services allocation. The budget shows an increase by 13.5 per cent and 15.2 per cent in 2019/20 and 2020/21 respectively.

Transfers and subsidies mainly consist of transfers to non-profit organisations for home based care services. The budget for transfers is decreased by 1.8 per cent from the adjusted budget of 2017/18 financial year. This significant decline is mainly due to reprioritisation within the Comprehensive HIV/AIDS and TB grant.

The budget for payments of capital assets shows a decline of 45.5 per cent compared to the R660 million adjusted budget of 2017/18. This negative growth is due to roll overs approved during the 2017 adjustment budget as well as the once off allocation of performance-based incentive within the Health Facility Revitalisation Grant received in the 2017/18 financial year.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	67 988	130 157	233 914	169 553	259 059	96 769	254 463	259 322	358 514
Maintenance and repair	40 117	81 178	60 660	57 322	146 828	44 207	104 322	67 322	157 822
Upgrades and additions	547	22 941	131 809	54 839	54 839	25 322	71 000	73 000	26 500
Refurbishment and rehabilitation	27 324	26 038	41 445	57 392	57 392	27 240	79 141	119 000	174 192
New infrastructure assets	335 827	436 714	285 692	274 200	301 200	310 811	121 750	131 781	54 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	403 815	566 871	519 606	443 753	560 259	407 580	376 213	391 103	412 514

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department, as part of its infrastructure development programme, will continue with the current projects in the 2018 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5 (estimates of capital expenditure 2018).

7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2018 MTEF.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to any public entity.

7.6.2 Transfer to other entities

Table 14.1 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
HIV/AIDS Home Based Care Project - Non Profit Organisations	73 241	77 615	81 767	85 855	85 855	85 855	84 550	92 085	97 150
Orthopaedic After Care Home	2 110	2 950	3 249	3 411	3 411	3 411	2 860	3 250	3 429
TB Tracers Project	5 155	5 382	5 651	5 934	5 934	5 934	3 859	4 075	4 299
Transfers to ex-employees	9 867	7 612	7 868	8 483	8 483	8 483	3 241	3 621	3 820
Total departmental transfers	90 373	93 559	98 535	103 683	103 683	103 683	94 510	103 031	108 698

The table above shows mainly a list of non-profit institutions for home and community-based care services that received funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions as well as payments for severance packages.

7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	2 217	2 806	6 681	9 069	9 069	9 069	9 595	10 132	10 690
Category C	–	2 500	86	–	–	–	–	–	–
Unallocated	–	–	315	456	456	456	482	509	537
Total departmental transfers	2 217	5 306	7 082	9 525	9 525	9 525	10 077	10 641	11 227

The table above indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) or Service Level Agreement's signed by the department and the municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

9.1 Description and objectives

Sub-programme objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including institutions within the Department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9 713	11 467	10 742	10 697	11 381	14 974	12 491	13 159	13 896
2. Management	182 618	199 736	208 601	181 721	182 976	214 355	195 148	206 096	217 458
Total payments and estimates	192 331	211 203	219 343	192 418	194 357	229 329	207 639	219 255	231 354

The budget for administration has increased by 6.8 per cent from the adjusted budget of 2017/18, the growth rate is above the cpi projected at 5.4 for the 2018/19 MTEF year. This is attributable to additional funding received to relieve budget pressure on compensation of employees. The budget of the programme shows an increase by 5.8 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	178 637	207 938	207 365	190 244	192 183	226 598	205 339	216 827	228 791
Compensation of employees	97 652	107 365	114 355	124 373	126 312	126 738	135 148	142 974	150 873
Goods and services	80 657	99 749	92 457	65 871	65 871	99 750	70 191	73 853	77 918
Interest and rent on land	328	824	553	–	–	110	–	–	–
Transfers and subsidies to:	4 090	1 613	295	229	229	535	242	255	269
Provinces and municipalities	17	83	1	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	122	122	–	129	136	143
Households	4 073	1 530	294	107	107	535	113	119	126
Payments for capital assets	9 604	1 652	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Buildings and other fixed structures	813	–	–	–	–	–	–	–	–
Machinery and equipment	8 371	1 646	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	420	6	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	192 331	211 203	219 343	192 418	194 357	229 329	207 639	219 255	231 354

The baseline of the compensation of employee's budget has increased by 7.1 per cent from adjusted budget of R126 million in 2017/18, since additional funds were given to augment the budget pressure on ICS. The budget shows an increase by 5.8 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

Goods and services budget indicate an increased by 6.5 per cent from adjusted budget. The budget shows an increase by 5.2 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

The budget allocations for transfers and payments for capital assets grows in line with the inflation increases.

9.2 Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 1: Administration			
Percentage of Hospitals with broadband access	64%	86%	86%
Percentage of fixed PHC facilities with broadband access	12%	20%	20%
ANNUAL OUTPUTS			
Programme 1: Administration			
Audit Opinion from Auditor-General			

Programme 2: District Health Services

Description and objectives

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

Sub-programme objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health Clinics:

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres:

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Other Community Services:

Rendering environmental, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition services aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

District Hospitals

Rendering of hospital services at a district level.

Table 2.10.2 : Summary of payments and estimates by sub-programme: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. District Management	150 478	172 539	210 186	144 048	144 722	163 840	155 187	164 378	173 419
2. Community Health Clinics	352 338	383 490	415 747	423 684	423 684	451 288	445 116	496 863	530 861
3. Community Health Centres	234 967	236 047	257 988	278 323	279 775	289 672	308 853	322 768	342 951
4. Community Based Services	-	-	-	-	-	-	-	-	-
5. Other Community Services	73 574	55 501	63 431	69 094	73 122	87 319	108 730	115 617	119 456
6. Hiv/Aids	357 894	360 957	419 098	539 229	539 229	473 620	561 649	583 377	645 064
7. Nutrition	3 918	3 382	3 502	4 700	4 700	2 841	5 004	5 284	5 574
8. Coroner Services	4 386	-	-	-	-	-	-	-	-
9. District Hospitals	455 456	484 493	545 088	527 715	532 128	544 364	585 440	659 610	700 878
Total payments and estimates	1 633 011	1 696 409	1 915 040	1 986 793	1 997 360	2 012 944	2 169 979	2 347 897	2 518 203

The budget for district health services has increased by 8.6 per cent from the adjusted budget. The programme was allocated additional funds over the MTEF in order to cushion the current shortfall of Improvement on Conditions of Service and a further allocation was baseline adjustment on goods and services beginning from 2019/20, to reduce the impact of accruals on the non-negotiable items. The estimates of 2019/20 and 2020/21 shows an increase of 8.2 per cent and 7.2 per cent respectively.

The budget growth allocated made provision for the targeted ideal clinic status rate, improved primary health care, rolling out of the CCMDD, including the 24 hours operations at the community health centres, compliance with the District Hospital Norms and Standards and rendering of HIV/AIDS and TB community outreach services, prevention and treatment thereof.

Table 2.12.2 : Summary of payments and estimates by economic classification: 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
Current payments	1 491 093	1 571 910	1 787 888	1 833 554	1 849 592	1 869 110	2 025 214	2 212 293	2 374 795
Compensation of employees	892 135	984 025	1 084 731	1 116 556	1 166 729	1 213 560	1 321 785	1 399 874	1 478 797
Goods and services	597 843	587 440	701 718	716 998	682 863	654 069	703 429	812 419	895 998
Interest and rent on land	1 115	445	1 439	–	–	1 481	–	–	–
Transfers and subsidies to:	86 719	97 045	113 425	134 622	129 151	126 543	125 438	115 616	122 307
Provinces and municipalities	1 697	5 127	1 415	9 821	9 120	6 844	12 150	12 838	13 556
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	79 450	84 658	106 474	119 098	114 328	114 258	107 873	97 059	102 717
Households	5 572	7 260	5 534	5 703	5 703	5 441	5 415	5 719	6 034
Payments for capital assets	55 199	27 454	13 727	18 617	18 617	17 291	19 327	19 988	21 101
Buildings and other fixed structures	648	2 996	1 180	–	–	135	–	–	–
Machinery and equipment	54 162	24 458	12 547	18 617	18 617	17 156	19 327	19 988	21 101
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	389	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 633 011	1 696 409	1 915 040	1 986 793	1 997 360	2 012 944	2 169 979	2 347 897	2 518 203

The compensation of employees has increased by 13.2 per cent from the adjusted budget of R1.166 billion in 2017/18 financial year. This is attributed to additional funds that was allocated to cater for the shortfall on the ICS as well as the reprioritisation done within the Comprehensive HIV/ AIDS and TB grant towards compensation of employees in compliance with the grant business plan. The budget of personnel estimates of 2019/20 and 2020/21 shows an increase of 5.9 per cent and 5.6 per cent respectively.

Goods and services shows a growth of 3 per cent from the adjusted budget of R682 million, as a results of reprioritisation on activities funded from Comprehensive HIV/ AIDS Grant. The estimates of 2019/20 and 2020/21 shows an increase of 15.5 per cent and 10.2 per cent respectively. This is attributable to the allocation for the two outer years of the MTEF earmarked for the inflationary exchange depreciation on medicine prices amounting to R9.614 million for 2019/20.

The transfers and subsidies are showing a significant decline of 2.9 per cent from the adjusted budget as a result of reduction on the EPWP for Social Sector conditional grant when compared to the 2017/18 financial year.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
District Management			
Ideal Clinic status rate	70%	85%	90%
PHC Utilisation rate	2.3 visits	2.0 visits	2.0 visits
Complaint resolution within 25 working days rate (PHC)	90%	90%	90%
HIV and AIDS, STI and TB			
ART Client remain on ART end of month-Total	67 627	75 666	82 869
HIV test done- Total	230 259	243 940	257 600
Male condom distributed	154 492 381	154 492 381	154 492 381
Medical male circumcision performed - Total	15 000	18 300	24 279
TB/HIV co-infected client on ART rate	100%	100%	100%
TB symptom 5 years and older start on treatment rate	50%	50%	50%
TB client treatment success rate	90%	90%	90%
TB client lost to follow up rate	7.5%	6.5%	6.8%
Maternal, Child and Women's Health and Nutrition			
Antenatal 1 st visit before 20 weeks rate	64%	64.5%	65%
Mother postnatal visit within 6 days rate	61%	62%	63%
Infant 1 st PCR test positive around 10 weeks rate	1.5%	1.5	1.4
Immunisation under 1 year coverage	88%	90%	92%
Measles 2 nd dose coverage	90%	90%	90%
Diarrhoea case fatality under 5 years rate	3.0%	2.8%	2.8%
Pneumonia case fatality under 5 years rate	2.5%	2.4%	2.4%
severe acute malnutrition case fatality under 5 years rate	6%	6%	5%
Schools Grade 1 learners screened	4500	4700	4900
Schools Grade 8 learners screened	3400	3600	3800
Delivery in 10 to 19 years in facility rate	12%	11.0%	10%
Couple year protection rate	48%	50%	52%
Cervical Cancer Screening coverage 30 years and older	47%	49%	52%
Vitamin A 12 – 59 months coverage	50%	50%	52%
District Hospitals			
Hospital achieved 75% and more on National Core Standards self assessment rate (District Hospitals)	82%	82%	82%
Average length of stay (District Hospitals)	3.4	3.3	3.3
Inpatient Bed Utilisation rate (District Hospitals)	63%	65%	68%
Expenditure per PDE (District Hospitals)	1800	1700	1700
Complaint Resolution within 25 working days rate (District Hospitals)	85%	85%	

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Disease Prevention and Control			
Cataract Surgery Rate	1650/100000	1650/100001	1650/100002
Malaria case fatality rate	0%	0%	0%
ANNUAL OUTPUTS			
Programme 2: District Health Services			
HIV and AIDS, STI and TB			
TB Client death Rate	5%	4.5%	4.5%
TB MDR treatment success rate	45%	50%	55%
Maternal, Child and Women's Health and Nutrition			
Antenatal client start on ART rate	98%	98%	98%
Human Papilloma Virus Vaccine 1 st dose coverage	12804	13000	13250
Human Papilloma Virus Vaccine 2 nd dose coverage	12804	13000	13250
Maternal Mortality in facility ratio	115/100 000	115/100 000	114/100 000
Neonatal death in facility rate	14.5/1000	14/1000	13.5/1000

Programme 3: Emergency Medical Services (EMS)

The rendering of an effective and efficient pre-hospital EMS including inter-hospital transfers and Planned Patient Transport.

Description and objectives**Emergency Transport**

Rendering Emergency Medical Services including Ambulance Services, Special Operations, communications and Air Ambulance Services.

Planned Patient Transport

Rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

Table 2.10.3 : Summary of payments and estimates by sub-programme: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Emergency Transport	242 847	271 386	291 100	294 915	321 934	329 942	320 814	358 978	383 356
2. Planned Patient Transport	–	–	12	2 780	2 780	693	2 943	3 107	3 278
Total payments and estimates	242 847	271 386	291 112	297 695	324 714	330 635	323 757	362 085	386 634

The budget for this programme shows a growth of 8.7 per cent when compared to the main budget of R298 million of 2017/18 financial year. The growth on the 2018/19 MTEF is recording the decline of 2.9 per cent when compared with the adjusted budget R324 million due to the roll overs approved during 2017 adjustment budget period. The estimates of 2019/20 and 2020/21 shows an increase of 11.8 per cent and 6.8 per cent respectively.

The budget of the programme will cover among others the rendering of emergency medical services in urban and rural areas within the province over the MTEF.

Table 2.12.3 : Summary of payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	207 459	245 056	267 649	265 407	268 408	274 418	289 597	326 014	348 578
Compensation of employees	148 403	168 607	182 080	183 569	186 570	190 490	202 730	215 072	227 792
Goods and services	58 518	75 654	84 297	81 838	81 838	82 976	86 867	110 942	120 786
Interest and rent on land	538	795	1 272	–	–	952	–	–	–
Transfers and subsidies to:	229	1 098	267	405	405	316	428	452	477
Provinces and municipalities	132	118	80	405	405	193	428	452	477
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	97	980	187	–	–	123	–	–	–
Payments for capital assets	35 159	25 232	23 196	31 883	55 901	55 901	33 732	35 619	37 579
Buildings and other fixed structures	1 860	–	–	–	–	–	–	–	–
Machinery and equipment	33 248	25 232	23 196	31 883	55 901	55 901	33 732	35 619	37 579
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	51	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	242 847	271 386	291 112	297 695	324 714	330 635	323 757	362 085	386 634

The baseline for compensation of employee's budget has increased by 8.6 per cent from adjusted budget of R186 million for 2017/18 financial year. The funding estimates for 2019/20 and 2020/21 shows an increase of 6 per cent and 5.9 per cent respectively.

The programme was allocated additional funds over the MTEF in order cater for the shortfall of ICS including danger allowance, overtime as well as baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items. Hence, the budget for goods and services shows a growth of 6.1 per cent in 2018/19 MTEF year. The estimates of 2019/20 and 2020/21 shows an increase of 27.7 per cent and 8.8 per cent respectively.

The budget for payment for capital assets shows a significant decline from the adjusted budget of R55 million due to the once allocation that was received as the rollover during the 2017 adjustment budget period. The outer years of the MTEF are recording the growth linked to the estimated inflation.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 3: Emergency Medical Services			
EMS P1 urban response under 15 minutes rate	60%	70%	70%
EMS P1 rural response under 40 minutes rate	50%	50%	50%
EMS inter-facility transfer rate	10%	10%	10%

Programme 4: Provincial Hospital Services

Description and objectives

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

Sub-programme objective

General (Regional) Hospitals

Rendering of hospital services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals

To convert the present TB hospitals into strategically-placed centres for excellence, in which a small per cent of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. General (Regional) Hospitals	223 307	272 105	316 737	270 252	273 362	277 421	292 668	310 982	328 725
2. Tuberculosis Hospitals	14 661	11 566	13 156	16 342	16 342	14 392	18 318	18 288	19 293
3. Psychiatric/Mental Hospitals	54 626	56 761	60 567	54 870	54 870	56 937	58 140	68 065	91 401
Total payments and estimates	292 594	340 432	390 460	341 464	344 574	348 750	369 126	397 335	439 419

The budget of this programme shows growth of 7.1 per cent from the adjusted budget. The programme was allocated additional funds over the MTEF in order to cushion the historical impact of ICS as well as on the non-negotiable items. The estimates of 2019/20 and 2020/21 shows an increase of 7.6 per cent and 10.6 per cent respectively to cover contractual obligations.

Table 2.12.4 : Summary of payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	285 800	338 796	389 226	340 144	343 254	346 045	367 730	395 861	437 864
Compensation of employees	180 044	207 834	222 090	247 239	250 349	253 476	269 386	285 011	319 283
Goods and services	105 731	130 868	166 885	92 905	92 905	92 566	98 344	110 850	118 581
Interest and rent on land	25	94	251	–	–	3	–	–	–
Transfers and subsidies to:	1 634	639	448	1 136	1 136	1 301	1 201	1 268	1 338
Provinces and municipalities	365	–	–	–	–	326	–	–	–
Departmental agencies and accounts	–	–	4	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	234	–	–	–	–	–	–	–
Households	1 269	405	444	1 136	1 136	975	1 201	1 268	1 338
Payments for capital assets	5 160	997	786	184	184	1 404	195	206	217
Buildings and other fixed structures	2 422	731	–	–	–	–	–	–	–
Machinery and equipment	2 667	212	786	184	184	1 404	195	206	217
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	71	54	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	292 594	340 432	390 460	341 464	344 574	348 750	369 126	397 335	439 419

The compensation of employee's budget for 2018/19 shows growth of 7.6 per cent from the adjusted budget of R250 million in 2017/18 financial year as the results of additional funds allocated over the MTEF in order to ease the budget pressure on personnel costs. The outer years of the MTEF are estimated to grow by 5.9 per cent and 12 per cent in 2019/20 and 2020/21 respectively.

The goods and services show growth of 5.8 per cent compared to the adjusted budget. The estimates of 2019/20 and 2020/21 shows an increase of 12.7 per cent and 6.9 per cent respectively.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 4: Provincial Hospital Services			
Regional Hospital			
Hospital achieved 75% and more on National Core Standards self assessment rate (Regional Hospital)	100%	100%	100%
Average length of stay (Regional Hospital)	4.8	4.8	4.8
Inpatient Bed Utilisation Rate (Regional Hospital)	72%	72%	72%
Expenditure per PDE (Regional Hospital)	4114	4114	4114
Complaints resolution within 25 working days rate (Regional Hospital)	80%	80%	80%
Specialised Hospital			
Hospital achieved 75% and more on National Core Standards self assessment rate (Specialised Hospital)	100%	100%	100%
Complaints resolution within 25 working days rate (Specialised Hospital)	80%	80%	80%

Programme 5: Central Hospital Services

Description and objectives

To deliver Tertiary services which are accessible, appropriate, effective and to provide a platform for training health professionals and research.

Sub-programme objective

Provincial Tertiary Hospital Services

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and provide a platform for the training to health professionals and research.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Provincial Tertiary Hospital Serv	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133
Total payments and estimates	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133

The budget for this programme shows growth of 6.4 per cent from the adjusted budget R967 million in 2017/18. The programme was allocated additional funds over the MTEF as baseline adjustments to ensure that the minimal tertiary services are rendered efficiently and effectively. The outer years of the MTEF are estimated to grow by 11.2 per cent and 7.6 per cent in 2019/20 and 2020/21 respectively.

Table 2.12.5 : Summary of payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	749 252	859 566	922 664	904 708	891 081	944 852	982 296	1 098 752	1 181 431
Compensation of employees	528 101	581 957	613 808	634 044	640 711	671 709	767 093	811 585	865 645
Goods and services	221 151	277 201	308 484	270 664	250 370	272 924	215 203	287 167	315 786
Interest and rent on land	–	408	372	–	–	219	–	–	–
Transfers and subsidies to:	3 596	2 979	1 830	2 199	2 199	1 979	2 327	2 458	2 593
Provinces and municipalities	–	2	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 056	1 056	264	751	751	187	795	840	886
Households	2 540	1 921	1 566	1 448	1 448	1 792	1 532	1 618	1 707
Payments for capital assets	14 671	16 790	20 767	27 816	74 441	74 441	44 975	44 030	48 109
Buildings and other fixed structures	10 595	6 740	–	–	–	43	–	–	–
Machinery and equipment	4 076	10 041	20 767	27 816	74 441	74 398	44 975	44 030	48 109
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	9	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133

The compensation of employees shows growth of 19.7 per cent from the adjusted budget. This is attributed to additional funds that was allocated to cushion the ICS shortfall as well as the reprioritisation done within the National Tertiary Services Grant and Health Professions Training & Development Grant towards compensation of employees aimed at scaling up on the existing priority of the programme. The estimates of 2019/20 and 2020/21 shows an increase of 5.8 per cent and 6.7 per cent respectively.

Goods and services budget shows a decline of 14 per cent from the adjusted budget of R250 million as a result of reprioritisation on activities funded from National Tertiary Services Grant and Health Professions Training & Development Grant to compensation of employees spending.

The goods and services estimates of 2019/20 and 2020/21 shows an increase of 33.4 per cent and 9.9 per cent respectively. This is attributable to the allocation for the two outer years of the 2018 MTEF earmarked for the inflationary exchange depreciation on medicine prices amounting to R16.899 million for 2019/20.

The transfers and subsidies increased by 5.8 per cent from the adjusted budget, linked to the inflation to cater for unexpected exit of personnel over the MTEF. The payment for capital assets shows a growth of 9.2 per cent for the 2020/21 outer year of the MTEF to cater for the procurement of medical equipment.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Provincial Tertiary Hospitals Services			
Hospital achieved 75% and more on National Core Standards self assessment rate (Tertiary Hospital)	100%	100%	100%
Average length of stay (Tertiary hospital)	6.2	6.2	6.2
Inpatient Bed Utilisation Rate (Tertiary hospital)	72%	72%	72%
Expenditure per PDE (Tertiary hospital)	R 4 418	R 4 683	R 4 964
Complaint Resolution within 25 working days rate (Tertiary hospital)	80%	80%	80%

Programme 6: Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

Description and objectives

Sub-programme objectives

Nurse Training College

Training of nurses at undergraduate level. Target groups include actual and potential employees.

EMS Training College

Training of rescue and ambulance personnel and target groups includes actual and potential employees.

Bursaries

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Primary Health-Care Training

Training and development of professional nurses, in post-basic nursing programmes.

Training Other:

Provision of skills development interventions, for all occupational categories, in the department and the target groups includes actual and potential employees.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Nurse Training College	51 769	53 085	58 569	62 387	62 387	53 100	66 144	69 849	73 689
2. Ems Training College	–	888	1 049	4 479	4 479	1 265	4 742	5 008	5 284
3. Bursaries	45 413	26 196	56 620	26 217	26 217	49 133	27 765	29 320	30 933
4. Primary Health Care Training	27	–	29	1 580	1 580	765	1 672	1 766	1 864
5. Training Other	7 042	10 945	7 718	35 410	35 410	11 865	37 487	39 586	41 765
Total payments and estimates	104 251	91 114	123 985	130 073	130 073	116 128	137 809	145 529	153 535

The budget for this programme shows growth of 5.9 per cent against the adjusted budget. The estimates of 2019/20 and 2020/21 shows an increase of 5.6 per cent and 5.5 per cent respectively. The outer years of the MTEF shows a growth linked to inflation to cater for price increases in respect of training needs provided by the department to improve health care services.

Table 2.12.6 : Summary of payments and estimates by economic classification: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	61 059	79 665	72 945	114 322	114 322	77 158	121 087	127 871	134 906
Compensation of employees	26 725	27 888	26 140	45 154	45 154	22 708	35 982	37 986	40 076
Goods and services	34 334	51 777	46 805	69 168	69 168	54 419	85 106	89 885	94 830
Interest and rent on land	–	–	–	–	–	31	–	–	–
Transfers and subsidies to:	42 234	10 590	51 022	14 113	14 113	38 149	14 931	15 767	16 634
Provinces and municipalities	–	–	8	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	42 234	10 590	51 014	14 113	14 113	38 149	14 931	15 767	16 634
Payments for capital assets	958	859	18	1 638	1 638	821	1 791	1 891	1 995
Buildings and other fixed structures	74	–	–	–	–	–	–	–	–
Machinery and equipment	869	771	18	1 638	1 638	821	1 791	1 891	1 995
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	88	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	104 251	91 114	123 985	130 073	130 073	116 128	137 809	145 529	153 535

The compensation of employee's shows decline of 20.3 per cent from the adjusted budget of R45.1 million in 2017/18 financial year. This is due to the reprioritisation done within the nursing college sub-programme to align spending trends between goods and services and compensation of employees. The estimates of 2019/20 and 2020/21 shows an increase of 5.6 per cent and 5.5 per cent respectively.

The goods and services budget show an increase of 23 per cent when compared to the adjusted budget of R69.1 million in 2017/18 financial year. The estimates of 2019/20 and 2020/21 over the MTEF shows an increase of 5.6 per cent and 5.5 per cent respectively.

The other economic classification items show a steady growth linked to the inflation over the 2018 MTEF, to cater for price increases, including training and procurement of capital assets when the need arise.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 6: Health Sciences and Training			
Number of employees enrolled for training on Intermediate Life Support	36	36	36
ANNUAL OUTPUTS			
Programme 6: Health Sciences and Training			
Basic nurse students graduating	95	92	
Number of bursaries awarded for first year medicine students	0	0	250
Number of bursaries awarded for first year nursing students	120	120	
Proportion of bursary holders permanently appointed	100%	100%	100%
Number of bursaries awarded to administrative staff	20	20	

Programme 7: Health Care Support Services

Description and objectives

To render support services required by the department to realise its aims.

Sub-programme objectives

Laundry Services

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering

Rendering a maintenance service to equipment and engineering, installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Medicine Trading Account

Managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres and community health clinics.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Laundry Services	10 263	9 291	10 981	7 573	7 573	10 900	8 026	8 475	8 940
2. Engineering	19 649	46 348	31 001	19 319	19 319	14 441	20 638	21 794	22 993
3. Forensic Services	18 297	23 177	23 215	35 607	37 547	36 608	42 134	43 467	45 892
4. Orthotic And Prosthetic Services	6 603	5 748	6 815	9 865	10 725	7 502	10 446	11 031	11 637
5. Medicine Trading Account	30 451	35 203	36 587	32 227	33 686	31 005	37 979	40 048	42 289
Total payments and estimates	85 263	119 767	108 599	104 591	108 850	100 456	119 223	124 815	131 751

The budget for Health Care Support Services programme has increased by 9.5 per cent compared to the adjusted budget. The programme was allocated additional funds over the MTEF as baseline adjustment to cater for ICS and reduce the impact of accruals on the non-negotiable items. The estimates of 2019/20 and 2020/21 are expected to grow by 4.7 per cent and 5.5 per cent respectively.

Table 2.12.7 : Summary of payments and estimates by economic classification: Health Care Support 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
Current payments	83 204	118 822	107 553	101 133	105 392	98 030	115 564	120 950	127 674
Compensation of employees	56 721	64 131	69 145	68 948	73 207	76 428	81 337	84 959	89 706
Goods and services	26 477	54 564	38 357	32 185	32 185	21 547	34 227	35 991	37 968
Interest and rent on land	6	127	51	-	-	55	-	-	-
Transfers and subsidies to:	261	182	238	-	-	263	-	-	-
Provinces and municipalities	7	11	28	-	-	10	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	3	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	254	171	210	-	-	250	-	-	-
Payments for capital assets	1 798	763	808	3 458	3 458	2 163	3 659	3 865	4 077
Buildings and other fixed structures	348	448	445	-	-	86	-	-	-
Machinery and equipment	1 450	315	363	3 458	3 458	2 077	3 659	3 865	4 077
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	85 263	119 767	108 599	104 591	108 850	100 456	119 223	124 815	131 751

The compensation of employees increased by 11.1 per cent compared to adjusted budget. The programme was allocated additional funds over the MTEF in order to cushion the historical impact of improvement of conditions of service. The estimates of 2019/20 and 2020/21 shows an increase of 4.4 per cent and 5.6 per cent respectively.

The goods and services show growth of 6.3 per cent against the adjusted budget. However, the growth rate for the 2019/20 will be 5.2 per cent and 2020/21 will be 5.5 per cent to cater for inflationary increases. The budget for capital assets shows a steady growth over the 2018 MTEF mainly for the procurement machinery and equipment.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
QUARTERLY OUTPUTS			
Programme 7: Health Care Support Services			
Forensic Medical Services			
Percentage of autopsies completed within 4 working days	90%	90%	90%
Percentage of autopsy reports submitted in 14 days to stakeholders (SAPS)	80%	80%	80%
Pharmaceuticals			
Percentage availability of tracer medication (EML and STG) in the health facilities and institutions	100%	100%	100%
Number of functional Pharmaceutical and Therapeutic Committee	9	9	9
Percentage availability of tracer medication (non-EML) in the health facilities and institutions	<10%	<10%	<10%

Programme 8: Health Facilities Management

Description and objectives

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

Sub-programme objectives

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each district.

Provincial Hospital Services

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. District Hospital Services	195 588	228 097	205 616	426 270	485 777	397 597	345 970	360 417	372 341
2. Provincial Hospital Services	200 576	330 522	169 722	19 866	76 866	165 046	32 095	29 675	39 206
Total payments and estimates	396 164	558 619	375 338	446 136	562 643	562 643	378 065	390 092	411 547

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a decrease by 32.8 per cent when compared to the adjusted budget of R562.6 million in 2017/18 financial year. This negative growth is due to the once off incentive performance-based allocation and rollovers approved by the National Department of Health during the 2017/18 financial year.

Table 2.12.8 : Summary of payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	32 629	48 968	50 999	58 658	58 658	194 981	124 322	86 536	196 527
Compensation of employees	6 959	8 905	9 690	11 109	11 109	9 682	21 822	22 832	31 988
Goods and services	25 338	40 053	40 779	47 549	47 549	185 299	102 500	63 704	164 539
Interest and rent on land	332	10	530	-	-	-	-	-	-
Transfers and subsidies to:	-	142	34	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	142	34	-	-	-	-	-	-
Payments for capital assets	363 535	509 509	324 305	387 478	503 985	367 662	253 743	303 556	215 020
Buildings and other fixed structures	339 523	476 808	316 583	322 483	438 990	324 677	184 978	230 940	138 410
Machinery and equipment	24 012	32 092	7 722	64 995	64 995	42 985	68 765	72 616	76 610
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	609	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	396 164	558 619	375 338	446 136	562 643	562 643	378 065	390 092	411 547

The compensation of employee's budget is adequate in order to fill vacant DoRA posts as per approved structure funded from Health Facility Revitalisation Grant as recommended by National Treasury.

The budget for payments of capital assets shows a negative growth of 49.6 per cent compared to the adjusted budget of R503.9 million in 2017/18. There was a once off allocation of performance-based incentive portion from the Health Facility Revitalisation Grant and roll overs received in the 2017/18 financial year.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2018-19	2019-20	2020-21
Programme 8: Health Facilities Management			
Number of facilities that comply with gazetted infrastructure Norms and Standards	2	1	1
Number of additional clinics, community health centres and office facilities constructed	5	9	9
Number of additional hospitals and mortuaries constructed or revitalised	4	1	1
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	8	8
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	13	19	19

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	3 897	676 468	4 037	736 687	4 253	794 623	4 026	–	4 026	750 927	4 026	777 985	4 026	844 753	4 026	896 884	–	6.1%	28.4%
7 – 10	1 939	727 708	2 018	806 331	2 070	895 094	2 142	–	2 142	1 102 075	2 142	1 135 769	2 142	1 246 062	2 142	1 333 000	–	6.5%	42.0%
11 – 12	669	470 320	708	564 718	735	591 373	695	–	695	639 263	698	676 416	698	745 382	698	795 382	0.1%	7.6%	24.9%
13 – 16	31	31 070	43	30 316	30	32 643	32	–	32	44 921	32	37 933	32	40 485	32	42 524	–	-1.8%	1.5%
Other	389	31 174	34	12 660	95	8 306	200	–	200	27 605	216	207 179	216	123 611	216	136 370	2.6%	70.3%	3.3%
Total	6 925	1 936 740	6 840	2 150 712	7 183	2 322 039	7 095	–	7 095	2 564 791	7 114	2 835 282	7 114	3 000 293	7 114	3 204 160	0.1%	7.7%	100.0%
Programme																			
1. Administration	304	97 652	269	107 365	296	114 355	274	–	274	126 738	274	135 148	274	142 974	274	150 873	–	6.0%	4.8%
2. District Health Services	3 405	892 135	3 249	984 025	3 420	1 084 731	3 444	–	3 444	1 213 560	3 444	1 321 785	3 444	1 371 920	3 444	1 458 685	–	6.3%	46.1%
3. Emergency Medical Services	719	148 403	799	168 607	787	182 080	770	–	770	190 490	770	202 730	770	215 072	770	227 792	–	6.1%	7.2%
4. Provincial Hospital Services	739	180 044	728	207 834	765	222 090	701	–	701	253 476	701	269 386	701	292 852	701	319 283	–	8.0%	9.9%
5. Central Hospital Services	1 451	528 101	1 500	581 957	1 552	613 808	1 434	–	1 434	671 709	1 434	767 093	1 434	831 698	1 434	885 758	–	9.7%	27.2%
6. Health Sciences And Training	49	26 725	47	27 888	130	26 140	244	–	244	22 708	244	35 982	244	37 986	244	40 075	–	20.8%	1.1%
7. Health Care Support Services	243	56 721	229	64 131	217	69 145	213	–	213	76 428	213	81 337	213	84 959	213	89 706	–	5.5%	2.9%
8. Health Facilities Management	15	6 959	19	8 905	16	9 690	15	–	15	9 682	34	21 821	34	22 832	34	31 988	31.4%	48.9%	0.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	6 925	1 936 740	6 840	2 150 712	7 183	2 322 039	7 095	–	7 095	2 564 791	7 114	2 835 282	7 114	3 000 293	7 114	3 204 160	0.1%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 308	344 932	1 128	335 864	1 321	357 276	1 264	–	1 264	412 677	1 264	429 638	1 264	471 184	1 264	497 099	–	6.4%	15.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2 400	541 400	2 540	638 920	2 540	713 869	2 609	–	2 609	881 373	2 609	1 078 146	2 609	1 078 210	2 609	1 160 642	–	9.6%	35.6%
Legal Professionals	3	1 309	3	1 401	3	1 491	3	–	3	1 509	3	1 571	3	1 723	3	1 818	–	6.4%	0.1%
Social Services Professions	23	6 023	25	7 005	25	7 451	30	–	30	9 184	30	9 561	30	10 486	30	11 063	–	6.4%	0.4%
Engineering Professions and related occupations	16	5 376	16	5 752	19	6 119	10	–	10	3 904	29	8 594	29	4 457	29	4 702	42.6%	6.4%	0.1%
Medical and related professionals	693	545 753	731	636 405	731	676 976	676	–	676	712 210	676	741 482	676	813 183	676	865 227	–	6.7%	27.3%
Therapeutic, Diagnostic and other related Allied Health Professionals	2 458	485 641	2 356	518 584	2 500	551 645	2 279	–	2 279	525 654	2 279	547 258	2 279	600 178	2 279	641 589	–	6.9%	20.2%
Educators and related professionals	24	6 306	24	6 781	24	7 212	24	–	24	7 410	24	7 715	24	8 461	24	8 926	–	6.4%	0.3%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	200	–	200	10 870	200	11 317	200	12 411	200	13 094	–	6.4%	0.4%
Total	6 925	1 936 740	6 823	2 150 712	7 163	2 322 039	7 095	–	7 095	2 564 791	7 114	2 835 282	7 114	3 000 293	7 114	3 204 160	0.1%	7.7%	100.0%

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2018 MTEF.

9.3.2 Training

Table 2.14 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	6 925	6 840	7 183	7 095	7 095	7 095	7 114	7 114	7 114
Number of personnel trained	2 089	2 192	2 103	2 417	2 417	2 417	2 557	2 700	2 849
of which									
Male	1 040	1 091	1 038	1 203	1 203	1 203	1 273	1 344	1 418
Female	1 049	1 101	1 065	1 214	1 214	1 214	1 284	1 356	1 431
Number of training opportunities	260	260	260	273	273	273	289	305	322
of which									
Tertiary	260	260	260	273	273	273	289	305	322
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	529	529	525	583	583	583	617	651	687
Number of interns appointed	20	30	30	42	42	42	44	47	50
Number of learnerships appointe	60	60	60	63	63	63	67	70	74
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	158	140	181	3 203	3 203	3 203	3 388	3 578	3 775
2. District Health Services	755	1 614	1 405	9 189	9 189	9 189	9 721	10 266	10 831
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	8	44	73	726	726	726	768	811	856
5. Central Hospital Services	1 586	667	535	1 247	1 247	1 247	1 320	1 394	1 471
6. Health Sciences And Training	2 720	17 575	19 632	12 372	12 372	12 372	13 090	13 823	14 583
7. Health Care Support Services	9	87	11	83	83	83	88	93	98
8. Health Facilities Management	–	37	8	–	–	–	–	–	–
Total payments on training	5 236	20 164	21 845	26 819	26 819	26 819	28 375	29 965	31 614

Table above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2018 MTEF.

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 10

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	41 236	40 680	38 476	49 582	49 582	38 581	52 507	55 553	58 608
Sale of goods and services produced by department (excluding capital assets)	41 236	40 680	38 476	49 582	49 582	38 581	52 507	55 553	58 608
Sales by market establishments	4 969	4 311	3 688	4 608	4 608	4 608	4 880	5 163	5 447
Administrative fees	1 791	2 703	1 941	1 802	1 802	1 802	1 908	2 019	2 130
Other sales	34 476	33 666	32 847	43 172	43 172	32 171	45 719	48 371	51 031
Of which									
Health patient fees	35 902	33 429	31 782	44 706	44 706	32 272	47 344	50 090	52 845
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	288	-	75	-	-	-	-	-	-
Interest	288	-	75	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	3 499	1 108	2 368	2 368	1 222	2 508	2 653	2 799
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 499	1 108	2 368	2 368	1 222	2 508	2 653	2 799
Transactions in financial assets and liabilities	1 413	858	1 886	-	-	566	-	-	-
Total departmental receipts	42 937	45 037	41 545	51 950	51 950	40 369	55 015	58 206	61 407

Table B.2: 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				2018/19	2019/20	2020/21
Current payments	3 089 133	3 470 721	3 806 289	3 808 170	3 822 890	4 031 192	4 231 148	4 585 104	5 030 566
Compensation of employees	1 936 740	2 150 712	2 322 039	2 430 992	2 500 141	2 564 791	2 835 282	3 000 293	3 204 160
Salaries and wages	1 713 243	1 896 442	2 047 423	2 171 688	2 240 837	2 270 464	2 536 755	2 705 402	2 886 571
Social contributions	223 497	254 270	274 616	259 304	259 304	294 327	298 527	294 891	317 589
Goods and services	1 150 049	1 317 306	1 479 782	1 377 178	1 322 749	1 463 550	1 395 867	1 584 811	1 826 406
Administrative fees	2 875	1 976	1 224	4 967	4 967	2 080	5 118	5 406	5 707
Advertising	11 946	4 979	1 511	8 107	6 107	2 547	5 949	5 819	6 138
Minor assets	20 472	18 508	4 968	20 123	20 123	8 914	18 204	23 997	25 317
Audit cost: External	13 076	13 473	15 491	13 853	13 853	17 518	14 656	15 417	16 265
Bursaries: Employees	1 813	3 706	1 379	2 135	2 135	4 160	2 219	2 344	2 473
Catering: Departmental activities	10 118	7 814	5 773	7 470	5 470	4 645	4 955	5 254	5 544
Communication (G&S)	18 542	22 918	26 255	14 449	14 449	15 691	14 088	14 727	15 535
Computer services	23 004	25 524	33 370	18 653	18 653	29 064	12 942	13 666	14 418
Consultants and professional services: Business and advisory services	17 947	6 364	2 472	4 590	3 590	2 570	2 286	2 414	2 546
Infrastructure and planning	—	—	—	11	11	—	19	20	21
Laboratory services	88 758	111 759	125 361	137 388	137 388	128 731	119 539	136 904	144 938
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 504	4 882	5 340	4 665	4 665	19 395	4 936	5 213	5 500
Contractors	98 541	147 740	125 756	119 093	119 093	231 901	173 095	133 330	238 097
Agency and support / outsourced services	83 967	92 664	115 772	101 295	101 295	104 937	97 712	119 834	129 701
Entertainment	—	—	—	233	233	57	247	261	275
Fleet services (including government motor transport)	65 114	87 876	89 287	80 870	80 870	57 962	85 051	108 817	118 545
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 630	1 498	1 041	3 678	3 678	1 956	4 075	4 226	4 457
Inventory: Farming supplies	9	6	3	30	30	32	31	32	33
Inventory: Food and food supplies	20 287	21 140	29 190	27 696	27 696	30 707	38 949	41 213	43 907
Inventory: Fuel, oil and gas	15 640	19 089	27 307	20 617	20 617	17 991	21 857	26 691	28 868
Inventory: Learner and teacher support material	—	—	—	108	108	27	114	120	127
Inventory: Materials and supplies	4 072	5 255	2 359	4 850	4 850	2 014	6 290	6 657	7 023
Inventory: Medical supplies	124 602	117 249	158 512	143 174	143 174	139 816	127 982	137 582	145 192
Inventory: Medicine	186 748	254 965	311 074	279 746	256 463	305 275	266 566	364 003	428 006
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	3 926	—	—	—
Consumable supplies	40 611	32 595	46 105	34 634	33 634	25 557	33 641	35 523	37 475
Consumable: Stationery, printing and office supplies	19 191	13 579	10 919	20 595	20 595	15 307	22 759	24 049	24 821
Operating leases	62 984	106 410	110 068	86 328	65 334	18 976	70 789	74 653	78 758
Property payments	134 095	130 830	175 369	133 848	133 848	158 946	132 427	165 027	179 369
Transport provided: Departmental activity	2 329	4 171	7 531	1 865	1 865	25 652	1 998	2 110	2 225
Travel and subsistence	59 925	38 358	33 326	46 163	42 695	44 362	48 500	51 288	54 110
Training and development	5 254	15 491	8 574	28 249	28 565	9 443	40 793	39 022	41 168
Operating payments	3 668	3 635	2 950	3 653	3 653	2 221	3 829	4 040	4 263
Venues and facilities	9 327	2 852	756	4 042	3 042	1 723	2 104	2 220	2 341
Rental and hiring	—	—	739	—	—	29 447	12 137	12 932	13 643
Interest and rent on land	2 344	2 703	4 468	—	—	2 851	—	—	—
Interest	2 344	2 703	4 468	—	—	2 851	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	138 763	114 288	167 559	152 704	147 233	169 086	144 567	135 816	143 618
Provinces and municipalities	2 218	5 341	1 532	10 226	9 525	7 373	12 578	13 290	14 033
Provinces	1 850	5	1 475	8 942	8 942	6 550	9 432	9 960	10 508
Provincial Revenue Funds	—	—	—	—	—	36	—	—	—
Provincial agencies and funds	1 850	5	1 475	8 942	8 942	6 514	9 432	9 960	10 508
Municipalities	368	5 336	57	1 284	583	823	3 146	3 330	3 525
Municipalities	368	5 218	57	879	178	661	2 718	2 878	3 048
Municipal agencies and funds	—	118	—	405	405	162	428	452	477
Departmental agencies and accounts	—	—	6	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	6	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	3	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	3	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	80 506	85 948	106 738	119 971	115 201	114 445	108 797	98 035	103 746
Households	56 039	22 999	59 283	22 507	22 507	47 265	23 192	24 491	25 839
Social benefits	9 867	7 613	7 307	8 483	8 483	8 473	8 355	8 823	9 309
Other transfers to households	46 172	15 386	51 976	14 024	14 024	38 792	14 837	15 668	16 530
Payments for capital assets	486 084	583 256	395 290	473 019	660 169	521 879	359 480	411 328	330 392
Buildings and other fixed structures	356 283	487 723	318 208	322 483	438 990	324 941	184 978	230 940	138 410
Buildings	356 283	483 548	316 583	322 483	438 990	324 621	184 978	230 940	138 410
Other fixed structures	—	4 175	1 625	—	—	320	—	—	—
Machinery and equipment	128 855	94 767	77 082	150 536	221 179	196 938	174 502	180 388	191 982
Transport equipment	39 052	25 437	23 082	32 930	56 948	50 649	34 898	36 850	38 878
Other machinery and equipment	89 803	69 330	54 000	117 606	164 231	146 289	139 604	143 538	153 104
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	946	766	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	3 713 980	4 168 265	4 369 138	4 433 893	4 630 292	4 722 157	4 735 195	5 132 248	5 504 576

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	178 637	207 938	207 365	190 244	192 183	226 598	205 339	216 827	228 791
Compensation of employees	97 652	107 365	114 355	124 373	126 312	126 738	135 148	142 974	150 873
Salaries and wages	86 115	93 721	99 046	114 253	116 192	111 471	124 258	131 474	138 740
Social contributions	11 537	13 644	15 309	10 120	10 120	15 267	10 890	11 500	12 133
Goods and services	80 657	99 749	92 457	65 871	65 871	99 750	70 191	73 853	77 918
Administrative fees	842	557	680	778	778	419	823	869	917
Advertising	810	905	1 069	996	996	709	1 054	1 113	1 174
Minor assets	1 491	428	73	304	304	144	324	342	361
Audit cost: External	13 076	13 473	15 491	13 853	13 853	17 518	14 656	15 417	16 265
Bursaries: Employees	9	9	12	—	—	—	—	—	—
Catering: Departmental activities	883	718	867	97	97	180	103	109	115
Communication (G&S)	3 906	21 855	24 005	10 399	10 399	12 859	11 156	11 631	12 271
Computer services	14 541	12 300	9 307	4 983	4 983	17 708	5 470	5 776	6 094
Consultants and professional services: Business and advisory services	13 509	1 613	1 687	612	612	1 430	647	683	721
Infrastructure and planning	—	—	—	7	7	—	15	16	17
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 504	4 882	5 338	4 652	4 652	19 372	4 922	5 198	5 484
Contractors	886	677	465	1 715	1 715	909	1 814	1 915	2 020
Agency and support / outsourced services	20	—	39	—	—	7 531	—	—	—
Entertainment	—	—	—	233	233	57	247	261	275
Fleet services (including government motor transport)	4 604	15 734	7 880	10 229	10 229	3 290	10 959	11 514	12 148
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	5	2	—	—	—	123	—	—	—
Inventory: Fuel, oil and gas	—	—	1	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	4	3	—	—	—	—	—	—
Inventory: Medical supplies	42	4	373	—	—	76	—	—	—
Inventory: Medicine	—	-624	-2 836	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	877	665	780	1 097	1 097	916	1 161	1 226	1 294
Consumable: Stationery, printing and office supplies	2 548	1 687	1 429	2 044	2 044	2 118	2 162	2 284	2 410
Operating leases	2 446	15 619	10 535	3 696	3 696	3 499	3 911	4 130	4 357
Property payments	3 653	2 187	3 857	3 161	3 161	2 631	3 344	3 532	3 727
Transport provided: Departmental activity	—	—	17	—	—	—	—	—	—
Travel and subsistence	10 683	5 727	10 185	6 203	6 203	7 788	6 563	6 929	7 310
Training and development	158	844	698	147	147	42	156	165	174
Operating payments	369	243	167	359	359	204	380	401	423
Venues and facilities	1 783	240	224	306	306	226	324	342	361
Rental and hiring	—	—	111	—	—	—	—	—	—
Interest and rent on land	328	824	553	—	—	110	—	—	—
Interest	328	824	553	—	—	110	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 090	1 613	295	229	229	535	242	255	269
Provinces and municipalities	17	83	1	—	—	—	—	—	—
Provinces	17	—	1	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	17	—	1	—	—	—	—	—	—
Municipalities	—	83	—	—	—	—	—	—	—
Municipalities	—	83	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	122	122	—	129	136	143
Households	4 073	1 530	294	107	107	535	113	119	126
Social benefits	310	413	136	107	107	492	113	119	126
Other transfers to households	3 763	1 117	158	—	—	43	—	—	—
Payments for capital assets	9 604	1 652	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Buildings and other fixed structures	813	—	—	—	—	—	—	—	—
Buildings	813	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	8 371	1 646	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Transport equipment	—	1 005	—	—	—	—	—	—	—
Other machinery and equipment	8 371	641	11 683	1 945	1 945	2 196	2 058	2 173	2 294
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	420	6	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	192 331	211 203	219 343	192 418	194 357	229 329	207 639	219 255	231 354

Table B.2: Payments and estimates by economic classification: 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
Current payments	1 491 093	1 571 910	1 787 888	1 833 554	1 849 592	1 869 110	2 025 214	2 212 293	2 374 795
Compensation of employees	892 135	984 025	1 084 731	1 116 556	1 166 729	1 213 560	1 321 785	1 399 874	1 478 797
Salaries and wages	785 047	863 540	952 297	982 930	1 033 103	1 068 544	1 178 697	1 247 873	1 312 609
Social contributions	107 088	120 485	132 434	133 626	133 626	145 016	143 088	152 001	166 188
Goods and services	597 843	587 440	701 718	716 998	682 863	654 069	703 429	812 419	895 998
Administrative fees	1 429	629	161	1 016	1 016	253	552	583	616
Advertising	8 930	3 379	38	5 799	3 799	1 506	3 500	3 233	3 410
Minor assets	13 360	11 934	2 731	9 687	9 687	3 707	6 323	6 450	6 805
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	204	14	42	138	138	31	154	163	171
Catering: Departmental activities	7 202	4 424	2 427	6 612	4 612	2 599	4 036	4 284	4 521
Communication (G&S)	10 930	603	1 877	1 733	1 733	1 584	483	510	538
Computer services	5 665	5 910	14 155	9 229	9 229	7 263	2 598	2 743	2 895
Consultants and professional services: Business and advisory services	193	157	116	2 846	1 846	777	296	313	330
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	63 932	57 020	103 284	95 281	95 281	81 402	84 933	91 240	96 764
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	2	-	-	-	-	-	-
Contractors	27 647	24 275	15 953	35 528	35 528	17 141	39 835	42 141	44 561
Agency and support / outsourced services	45 124	42 628	42 626	50 559	50 559	45 227	44 134	59 205	64 918
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 338	3 802	8 062	9 756	9 756	10 233	10 323	10 901	11 501
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	113	1 080	2	1 155	1 155	742	1 405	1 406	1 483
Inventory: Farming supplies	2	5	3	5	5	1	5	5	5
Inventory: Food and food supplies	16 447	16 611	23 120	20 257	20 257	23 068	31 079	32 903	34 741
Inventory: Fuel, oil and gas	1 701	3 202	3 627	4 356	4 356	3 206	4 609	4 867	5 135
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 619	2 510	728	2 216	2 216	1 035	3 267	3 464	3 654
Inventory: Medical supplies	63 146	41 794	51 549	56 519	56 519	50 687	60 200	62 910	66 413
Inventory: Medicine	145 406	205 905	247 329	239 198	215 915	250 362	225 907	276 169	322 990
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1 757	-	-	-
Consumable supplies	23 700	18 296	21 552	19 076	18 076	15 075	17 115	18 072	19 065
Consumable: Stationery, printing and office supplies	7 167	7 199	5 159	11 139	11 139	6 480	12 681	13 406	13 592
Operating leases	27 003	30 058	26 601	29 722	29 022	8 926	30 051	31 735	33 481
Property payments	76 870	81 067	116 586	77 450	77 450	103 462	81 869	109 453	120 153
Transport provided: Departmental activity	942	1 598	278	669	669	165	733	774	816
Travel and subsistence	25 765	18 388	11 202	19 285	15 817	12 641	20 424	21 671	22 862
Training and development	755	967	631	3 537	3 853	996	14 495	11 253	11 872
Operating payments	1 742	1 502	1 428	1 659	1 659	966	1 714	1 809	1 909
Venues and facilities	5 511	2 483	445	2 571	1 571	1 173	427	450	474
Rental and hiring	-	-	4	-	-	1 634	281	306	323
Interest and rent on land	1 115	445	1 439	-	-	1 481	-	-	-
Interest	1 115	445	1 439	-	-	1 481	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 719	97 045	113 425	134 622	129 151	126 543	125 438	115 616	122 307
Provinces and municipalities	1 697	5 127	1 415	9 821	9 120	6 844	12 150	12 838	13 556
Provinces	1 694	-	1 358	8 942	8 942	6 509	9 432	9 960	10 508
Provincial Revenue Funds	-	-	-	-	-	36	-	-	-
Provincial agencies and funds	1 694	-	1 358	8 942	8 942	6 473	9 432	9 960	10 508
Municipalities	3	5 127	57	879	178	335	2 718	2 878	3 048
Municipalities	3	5 127	57	879	178	335	2 718	2 878	3 048
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	79 450	84 658	106 474	119 098	114 328	114 258	107 873	97 059	102 717
Households	5 572	7 260	5 534	5 703	5 703	5 441	5 415	5 719	6 034
Social benefits	5 572	4 245	4 710	5 703	5 703	4 820	5 415	5 719	6 034
Other transfers to households	-	3 015	824	-	-	621	-	-	-
Payments for capital assets	55 199	27 454	13 727	18 617	18 617	17 291	19 327	19 988	21 101
Buildings and other fixed structures	645	2 996	1 180	-	-	135	-	-	-
Buildings	645	-	-	-	-	-	-	-	-
Other fixed structures	-	2 996	1 180	-	-	135	-	-	-
Machinery and equipment	54 162	24 458	12 547	18 617	18 617	17 156	19 327	19 988	21 101
Transport equipment	3 740	-	-	-	-	-	-	-	-
Other machinery and equipment	50 422	24 458	12 547	18 617	18 617	17 156	19 327	19 988	21 101
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	389	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 633 011	1 696 409	1 915 040	1 986 793	1 997 360	2 012 944	2 169 979	2 347 897	2 518 203

Table B.3.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (District Health Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	256 340	276 560	321 834	363 712	364 413	364 413	417 882	449 815	503 811
Compensation of employees	72 869	82 791	88 926	84 729	121 181	121 181	173 154	186 372	197 363
Salaries and wages	63 400	71 647	76 685	73 021	109 473	109 473	160 650	173 168	183 433
Social contributions	9 469	11 144	12 241	11 708	11 708	11 708	12 504	13 204	13 930
Goods and services	183 471	193 617	232 267	278 983	243 232	243 232	244 728	263 443	306 448
Administrative fees	1 071	398	78	348	36	36	-	-	2
Advertising	6 355	2 909	19	10 581	7 929	7 929	2 203	1 863	1 965
Minor Assets	5 898	7 264	281	17 099	2 438	2 438	240	26	27
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	9	3	16	8	8	8	8	9	9
Catering: Departmental activities	4 931	2 952	1 263	4 325	1 661	1 661	2 417	2 574	2 716
Communication (G&S)	161	91	9	279	-	-	-	-	-
Computer services	316	203	-	524	-	-	-	-	-
Consultants and professional services: Business and advisory services	74	19	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	44 541	53 057	87 467	45 171	45 171	45 171	24 211	25 640	27 076
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 729	2 384	194	10 571	8 666	8 666	25 501	27 005	28 593
Agency and support/outsourced services	107	17	37	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	29	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	1 082	-	24	-	-	654	614	648
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16 182	14 355	19 338	15 214	13 034	13 034	27 610	29 239	30 876
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	280	280	280	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	29	632	-	844	453	453	1 554	1 655	1 746
Inventory: Medical supplies	15 288	4 976	22 188	31 460	27 915	27 915	22 187	22 768	24 062
Inventory: Medicine	56 364	87 242	96 983	121 457	121 457	121 457	106 816	122 895	158 523
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 343	1 967	321	3 736	2 206	2 206	-	-	-
Consumable: Stationery, printing and office supplies	2 316	2 076	208	2 455	489	489	5 119	5 421	5 166
Operating leases	21	4	6	598	-	-	-	-	-
Property payments	528	-	-	21	21	21	-	-	-
Transport provided: Departmental activity	27	-	154	392	392	392	-	-	-
Travel and subsistence	16 351	9 326	3 460	9 584	8 677	8 677	11 493	12 240	12 913
Training and development	296	491	-	471	-	-	14 434	11 188	11 803
Operating payments	112	80	36	137	112	112	-	-	-
Venues and facilities	4 420	2 089	176	3 404	2 287	2 287	-	-	-
Rental and hiring	-	-	4	-	-	-	281	306	323
Interest and rent on land	-	152	641	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	152	641	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	71 858	77 721	90 147	76 461	75 760	75 760	93 761	96 338	101 968
Provinces and municipalities	100	2 500	1 250	701	-	-	2 500	2 647	2 804
Provinces	100	2 500	1 250	-	-	-	-	-	-
Provincial Revenue Funds	-	2 500	-	-	-	-	-	-	-
Provincial agencies and funds	100	-	1 250	-	-	-	-	-	-
Municipalities	-	-	-	701	-	-	2 500	2 647	2 804
Municipal bank accounts	-	-	-	701	-	-	2 500	2 647	2 804
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	71 269	75 175	88 862	75 175	75 175	75 175	91 261	93 691	99 164
Households	489	46	35	585	585	585	-	-	-
Social benefits	489	46	35	585	585	585	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 806	18 120	1 250	38 069	38 069	38 069	3 512	3 284	3 478
Buildings and other fixed structures	99	390	-	-	-	-	-	-	-
Buildings	99	390	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 707	17 730	1 250	38 069	38 069	38 069	3 512	3 284	3 478
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	25 707	17 730	1 250	38 069	38 069	38 069	3 512	3 284	3 478
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	354 004	372 401	413 231	478 242	478 242	478 242	515 155	549 437	609 257

Table B.3.2b: Conditional grant payments and estimates by economic classification: EPWP Social Sector (District Health Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	4 770	4 770	-	-	-
Compensation of employees	-	-	-	-	4 770	4 770	-	-	-
Salaries and wages	-	-	-	-	4 770	4 770	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 337	6 488	15 230	30 229	25 459	25 459	13 423	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 337	6 488	15 230	30 229	25 459	25 459	13 423	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 337	6 488	15 230	30 229	30 229	30 229	13 423	-	-

Table B.3.2c: Conditional grant payments and estimates by economic classification: National Health Insurance (District Health Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 711	2 345	8 038	-	1 616	1 616	-	-	-
Compensation of employees	305	-	-	-	-	-	-	-	-
Salaries and wages	257	-	-	-	-	-	-	-	-
Social contributions	48	-	-	-	-	-	-	-	-
Goods and services	3 406	2 345	8 038	-	1 616	1 616	-	-	-
Administrative fees	21	2	1	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	117	14	1 066	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	454	638	284	-	-	-	-	-	-
Communication (G&S)	37	7	-	-	-	-	-	-	-
Computer services	601	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	17	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	90	98	151	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	20	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	10	-	3 016	-	-	-	-	-	-
Inventory: Medicine	-	-	25	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	681	1	297	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	132	7	1 558	-	-	-	-	-	-
Operating leases	1	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	2	-	-	-	-	-	-	-
Travel and subsistence	1 119	1 116	931	-	-	-	-	-	-
Training and development	49	343	628	-	1 616	1 616	-	-	-
Operating payments	52	-	-	-	-	-	-	-	-
Venues and facilities	40	117	44	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	26	-	-	-	-	-	-
Provinces and municipalities	-	-	26	-	-	-	-	-	-
Provinces	-	-	26	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	26	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	264	252	808	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	264	252	808	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	264	252	808	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 975	2 597	8 872	-	1 616	1 616	-	-	-

Table B.3.2d: Conditional grant payments and estimates by economic classification: Human Pappillomavirus Vaccine (District Health Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	4 634	4 893	5 163
Compensation of employees	-	-	-	-	-	-	2 200	2 343	2 472
Salaries and wages	-	-	-	-	-	-	2 200	2 343	2 472
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	2 434	2 550	2 691
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	70	74	78
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	14	15	16
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	2 011	2 100	2 216
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	123	131	138
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	113	120	126
Training and development	-	-	-	-	-	-	103	110	117
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	4 634	4 893	5 163

Table B.2: Payments and estimates by economic classification: Emergency Medical 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
Current payments	207 459	245 056	267 649	265 407	268 408	274 418	289 597	326 014	348 578
Compensation of employees	148 403	168 607	182 080	183 569	186 570	190 490	202 730	215 072	227 792
Salaries and wages	128 731	144 505	155 867	158 970	161 971	162 347	173 640	187 141	198 325
Social contributions	19 672	24 102	26 213	24 599	24 599	28 143	29 090	27 931	29 467
Goods and services	58 518	75 654	84 297	81 838	81 838	82 976	86 867	110 942	120 786
Administrative fees	7	9	3	-	-	12	-	-	-
Advertising	204	68	-	117	117	27	124	131	138
Minor assets	743	474	179	4 082	4 082	1 561	5 076	5 360	5 655
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	5	5	-	-	-	-	-	-
Catering: Departmental activities	53	51	48	82	82	30	87	92	97
Communication (G&S)	1 281	38	22	835	835	207	883	932	983
Computer services	1	87	-	267	267	69	282	298	314
Consultants and professional services: Business and advisory services	-	-	17	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	677	77	92	2 223	2 223	562	2 352	2 484	2 621
Agency and support / outsourced services	47	20	124	21	21	87	22	23	24
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	43 784	62 842	69 581	54 683	54 683	40 879	57 209	79 625	87 748
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	499	12	-	1 617	1 617	402	1 711	1 807	1 906
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 613	646	409	1 693	1 693	450	1 791	1 891	1 995
Inventory: Learner and teacher support material	-	-	-	108	108	27	114	120	127
Inventory: Materials and supplies	9	6	12	363	363	89	384	406	428
Inventory: Medical supplies	1 278	653	592	1 204	1 204	725	1 274	1 345	1 419
Inventory: Medicine	51	31	19	819	819	247	867	916	966
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	10	-	-	-
Consumable supplies	2 174	276	14	720	720	239	776	819	864
Consumable: Stationery, printing and office supplies	606	138	668	810	810	378	931	983	1 037
Operating leases	3 645	7 370	2 703	9 218	9 218	29	9 753	10 299	10 865
Property payments	165	151	592	1 020	1 020	602	1 079	1 139	1 202
Transport provided: Departmental activity	-	1 698	7 171	-	-	25 190	-	-	-
Travel and subsistence	1 475	942	1 505	1 805	1 805	2 016	1 992	2 103	2 219
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	44	59	23	151	151	406	160	169	178
Venues and facilities	162	1	-	-	-	-	-	-	-
Rental and hiring	-	-	518	-	-	8 732	-	-	-
Interest and rent on land	538	795	1 272	-	-	952	-	-	-
Interest	538	795	1 272	-	-	952	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	229	1 098	267	405	405	316	428	452	477
Provinces and municipalities	132	118	80	405	405	193	428	452	477
Provinces	132	-	80	-	-	31	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	132	-	80	-	-	31	-	-	-
Municipalities	-	118	-	405	405	162	428	452	477
Municipal agencies and funds	-	118	-	405	405	162	428	452	477
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97	980	187	-	-	123	-	-	-
Social benefits	97	269	187	-	-	123	-	-	-
Other transfers to households	-	711	-	-	-	-	-	-	-
Payments for capital assets	35 159	25 232	23 196	31 883	55 901	55 901	33 732	35 619	37 579
Buildings and other fixed structures	1 860	-	-	-	-	-	-	-	-
Buildings	1 860	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 248	25 232	23 196	31 883	55 901	55 901	33 732	35 619	37 579
Transport equipment	27 590	24 258	23 082	31 883	55 901	50 649	33 732	35 619	37 579
Other machinery and equipment	5 658	974	114	-	-	5 252	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	51	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	242 847	271 386	291 112	297 695	324 714	330 635	323 757	362 085	386 634

Table B.2: Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	285 800	338 796	389 226	340 144	343 254	346 045	367 730	395 861	437 864
Compensation of employees	180 044	207 834	222 090	247 239	250 349	253 476	269 386	285 011	319 283
Salaries and wages	159 227	184 221	196 353	227 365	230 475	225 312	247 280	262 322	295 346
Social contributions	20 817	23 613	25 737	19 874	19 874	28 164	22 106	22 689	23 937
Goods and services	105 731	130 868	166 885	92 905	92 905	92 566	98 344	110 850	118 581
Administrative fees	29	26	53	97	97	506	107	112	119
Advertising	841	154	—	204	204	54	216	228	241
Minor assets	820	1 150	296	764	764	500	809	855	902
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	18	6	3	8	8	—	8	8	8
Catering: Departmental activities	429	10	124	82	82	26	87	92	97
Communication (G&S)	328	102	20	614	614	158	649	686	723
Computer services	654	1 060	1 947	1 929	1 929	809	2 041	2 155	2 273
Consultants and professional services: Business and advisory services	8	10	11	3	3	8	3	3	3
Infrastructure and planning	—	—	—	4	4	—	4	4	4
Laboratory services	1 746	9 878	5 757	4 676	4 676	4 183	4 947	5 074	5 352
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	13	13	3	14	15	16
Contractors	25 518	36 377	41 842	2 327	2 327	9 492	2 468	2 606	2 749
Agency and support / outsourced services	9 615	11 002	35 756	11 790	11 790	14 460	12 374	17 117	18 878
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	313	60	50	30	30	6	32	34	36
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	310	219	509	234	234	114	248	262	276
Inventory: Farming supplies	—	1	—	—	—	—	—	—	—
Inventory: Food and food supplies	2 602	3 662	4 164	3 814	3 814	5 414	4 035	4 261	4 495
Inventory: Fuel, oil and gas	2 711	4 338	4 307	5 364	5 364	2 851	5 676	5 994	6 324
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	795	271	143	455	455	176	589	622	656
Inventory: Medical supplies	10 270	20 179	23 197	18 325	18 325	17 997	19 387	20 173	21 282
Inventory: Medicine	5 190	8 161	9 045	11 555	11 555	8 963	12 226	14 111	15 121
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	290	—	—	—
Consumable supplies	5 590	3 327	6 338	4 483	4 483	2 809	4 743	5 009	5 284
Consumable: Stationery, printing and office supplies	5 252	942	765	661	661	762	699	738	778
Operating leases	4 388	6 635	7 633	4 135	4 135	1 092	4 371	4 615	4 869
Property payments	25 774	22 199	23 148	19 054	19 054	20 578	20 159	23 488	25 365
Transport provided: Departmental activity	245	—	—	1 196	1 196	297	1 265	1 336	1 409
Travel and subsistence	1 538	634	956	302	302	714	355	375	396
Training and development	8	8	59	173	173	50	183	193	203
Operating payments	489	450	657	613	613	255	649	684	722
Venues and facilities	250	7	—	—	—	—	—	—	—
Rental and hiring	—	—	105	—	—	—	—	—	—
Interest and rent on land	25	94	251	—	—	3	—	—	—
Interest	25	94	251	—	—	3	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 634	639	448	1 136	1 136	1 301	1 201	1 268	1 338
Provinces and municipalities	365	—	—	—	—	326	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	365	—	—	—	—	326	—	—	—
Municipalities	365	—	—	—	—	326	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	4	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	4	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	234	—	—	—	—	—	—	—
Households	1 269	405	444	1 136	1 136	975	1 201	1 268	1 338
Social benefits	1 079	405	444	1 136	1 136	975	1 201	1 268	1 338
Other transfers to households	190	—	—	—	—	—	—	—	—
Payments for capital assets	5 160	997	786	184	184	1 404	195	206	217
Buildings and other fixed structures	2 422	731	—	—	—	—	—	—	—
Buildings	2 422	731	—	—	—	—	—	—	—
Other fixed structures	—	731	—	—	—	—	—	—	—
Machinery and equipment	2 667	212	786	184	184	1 404	195	206	217
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 667	212	786	184	184	1 404	195	206	217
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	71	54	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	292 594	340 432	390 460	341 464	344 574	348 750	369 126	397 335	439 419

Table B.2: Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	749 252	859 566	922 664	904 708	891 081	944 852	982 296	1 098 752	1 181 431
Compensation of employees	528 101	581 957	613 808	534 044	640 711	671 709	767 093	811 585	865 645
Salaries and wages	474 193	522 008	552 061	577 033	583 700	607 079	689 593	747 659	797 564
Social contributions	53 908	59 949	61 747	57 011	57 011	64 630	77 500	63 926	68 081
Goods and services	221 151	277 201	308 484	270 664	250 370	272 924	215 203	287 167	315 786
Administrative fees	64	352	103	240	240	118	268	283	299
Advertising	287	47	404	337	337	87	357	377	398
Minor assets	1 093	2 398	450	1 218	1 218	1 000	1 348	1 423	1 501
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	74	6	227	47	47	114	50	53	56
Catering: Departmental activities	181	183	27	173	173	72	183	193	204
Communication (G&S)	411	141	315	182	182	175	193	204	215
Computer services	1 950	6 033	7 710	1 655	1 655	2 709	1 926	2 034	2 146
Consultants and professional services: Business and advisory services	852	1 131	428	333	333	159	352	372	392
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	23 080	44 861	16 320	37 431	37 431	43 146	29 659	40 590	42 822
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	20	-	-	-
Contractors	19 792	17 587	12 786	30 556	30 556	25 930	25 074	26 453	27 908
Agency and support / outsourced services	28 446	38 376	36 421	37 057	37 057	36 578	39 206	41 402	43 679
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	506	62	64	107	107	26	112	118	124
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	683	41	436	566	566	648	599	633	668
Inventory: Farming supplies	7	-	-	-	-	25	-	-	-
Inventory: Food and food supplies	1 232	862	1 906	3 213	3 213	1 964	3 399	3 589	3 786
Inventory: Fuel, oil and gas	9 613	10 901	18 955	8 824	8 824	11 391	9 336	13 469	14 918
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 063	1 793	1 347	1 563	1 563	651	1 765	1 864	1 987
Inventory: Medical supplies	45 251	51 890	79 396	60 848	60 848	66 788	40 500	46 149	48 687
Inventory: Medicine	36 101	41 485	57 517	27 932	27 932	45 643	27 310	72 536	88 643
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1 261	-	-	-
Consumable supplies	4 493	6 432	7 910	6 674	6 674	3 717	7 117	7 516	7 929
Consumable: Stationery, printing and office supplies	2 305	2 121	2 187	2 702	2 702	3 765	2 859	3 019	3 185
Operating leases	16 921	26 660	36 473	23 065	2 771	4 149	5 254	5 543	5 848
Property payments	21 720	20 438	25 971	23 765	23 765	17 616	16 033	16 915	17 845
Transport provided: Departmental activity	1 142	875	65	-	-	-	-	-	-
Travel and subsistence	1 427	606	354	1 241	1 241	709	1 313	1 387	1 463
Training and development	1 586	664	128	271	271	84	287	303	320
Operating payments	871	1 256	584	664	664	235	703	742	783
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	4 144	-	-	-
Interest and rent on land	-	408	372	-	-	219	-	-	-
Interest	-	408	372	-	-	219	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 596	2 979	1 830	2 199	2 199	1 979	2 327	2 458	2 593
Provinces and municipalities	-	2	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	2	-	-	-	-	-	-	-
Municipalities	-	2	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 056	1 056	264	751	751	187	795	840	886
Households	2 540	1 921	1 566	1 448	1 448	1 792	1 532	1 618	1 707
Social benefits	2 540	1 921	1 553	1 448	1 448	1 792	1 532	1 618	1 707
Other transfers to households	-	-	13	-	-	-	-	-	-
Payments for capital assets	14 671	16 790	20 767	27 816	74 441	74 441	44 975	44 030	48 109
Buildings and other fixed structures	10 595	6 740	-	-	-	43	-	-	-
Buildings	10 595	6 740	-	-	-	43	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 076	10 041	20 767	27 816	74 441	74 398	44 975	44 030	48 109
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 076	10 041	20 767	27 816	74 441	74 398	44 975	44 030	48 109
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	767 519	879 335	945 261	934 723	967 721	1 021 272	1 029 598	1 145 240	1 232 133

Table B.3.5a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Central Hospital Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	275 909	286 899	279 890	298 714	298 714	298 714	323 084	343 055	364 267
Compensation of employees	191 020	196 344	209 000	169 310	169 310	169 310	220 044	234 347	249 580
Salaries and wages	173 287	177 570	183 534	148 993	148 993	148 993	198 325	211 151	224 876
Social contributions	17 733	18 774	25 466	20 317	20 317	20 317	21 719	23 196	24 704
Goods and services	84 889	90 555	70 890	129 404	129 404	129 404	103 040	108 708	114 687
Administrative fees	9	22	4	370	370	370	100	106	112
Advertising	9	369	-	-	-	-	-	-	-
Minor Assets	96	1 125	29	965	965	965	1 000	1 055	1 113
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	35	-	15	-	-	-	-	-	-
Catering: Departmental activities	64	77	-	-	-	-	-	-	-
Communication (G&S)	59	15	45	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	351	944	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	12 145	3 481	9 126	25 651	25 651	25 651	17 164	18 108	19 104
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	12 705	10 221	3 801	11 985	11 985	11 985	11 070	11 679	12 321
Agency and support/ outsourced services	16	4 223	1 953	3 550	3 550	3 550	3 706	3 910	4 125
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	33	16	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	24	281	26	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	4 349	1 946	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	223	911	82	-	-	-	-	-	-
Inventory: Medical supplies	24 026	28 096	11 283	39 743	39 743	39 743	29 000	30 595	32 278
Inventory: Medicine	20 283	21 824	30 981	39 526	39 526	39 526	41 000	43 255	45 634
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 439	2 351	2 408	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	1 148	564	75	-	-	-	-	-	-
Operating leases	3 056	12 481	10 953	7 614	7 614	7 614	-	-	-
Property payments	15	302	1	-	-	-	-	-	-
Transport provided: Departmental activity	700	590	-	-	-	-	-	-	-
Travel and subsistence	479	309	64	-	-	-	-	-	-
Training and development	1 575	260	-	-	-	-	-	-	-
Operating payments	50	147	44	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 003	653	772	656	656	656	695	733	773
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 003	653	772	656	656	656	695	733	773
Social benefits	1 003	653	772	656	656	656	695	733	773
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 613	14 313	19 612	40 662	62 683	62 683	35 975	34 535	38 631
Buildings and other fixed structures	10 595	6 208	-	-	-	-	-	-	-
Buildings	10 595	6 208	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 018	8 105	19 598	40 662	62 683	62 683	35 975	34 535	38 631
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 018	8 105	19 598	40 662	62 683	62 683	35 975	34 535	38 631
Software and other intangible assets	-	-	14	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	291 525	301 865	300 274	340 032	362 053	362 053	359 754	378 323	403 671

Table B.3.5b: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Central Hospital Services)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	40 786	77 251	52 078	52 078	52 078	82 067	87 385	92 731
Compensation of employees	-	40 785	65 822	31 361	31 361	31 361	50 492	54 072	57 586
Salaries and wages	-	37 369	60 450	27 598	27 598	27 598	46 469	49 775	53 010
Social contributions	-	3 416	5 372	3 763	3 763	3 763	4 023	4 297	4 576
Goods and services	-	1	11 429	20 717	20 717	20 717	31 575	33 313	35 145
Administrative fees	-	-	86	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	37	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	173	-	-	-	-	-	-
Catering: Departmental activities	-	-	978	-	-	-	-	-	-
Communication (G&S)	-	-	-	177	177	177	-	-	-
Computer services	-	-	-	420	420	420	1 000	1 055	1 113
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	4 536	3 000	3 000	3 000	12 495	13 182	13 907
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	4 620	4 620	4 620	2 850	3 007	3 172
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	31	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	250	250	250	11 500	12 133	12 800
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1	66	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	1 000	1 000	1 000	500	528	557
Operating leases	-	-	2 405	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	3 049	-	-	-	-	-	-
Training and development	-	-	68	11 250	11 250	11 250	3 230	3 408	3 596
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	254	225	225	225	238	252	266
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	254	225	225	225	238	252	266
Social benefits	-	-	99	225	225	225	238	252	266
Other transfers to households	-	-	155	-	-	-	-	-	-
Payments for capital assets	-	-	-	33 997	38 307	38 307	9 000	9 495	9 478
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	33 997	38 307	38 307	9 000	9 495	9 478
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	33 997	38 307	38 307	9 000	9 495	9 478
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	40 786	77 505	86 300	90 610	90 610	91 305	97 132	102 475

Table B.2: Payments and estimates by economic classification: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	61 059	79 665	72 945	114 322	114 322	77 158	121 087	127 871	134 906
Compensation of employees	26 725	27 888	26 140	45 154	45 154	22 708	35 982	37 986	40 076
Salaries and wages	24 333	25 407	23 573	42 440	42 440	20 402	33 101	34 848	36 765
Social contributions	2 392	2 481	2 567	2 714	2 714	2 306	2 881	3 138	3 311
Goods and services	34 334	51 777	46 805	69 168	69 168	54 419	85 106	89 885	94 830
Administrative fees	390	379	191	2 749	2 749	738	3 270	3 455	3 646
Advertising	142	44	-	100	100	24	106	112	118
Minor assets	468	51	37	758	758	222	815	861	908
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 469	3 666	1 090	1 900	1 900	4 015	1 963	2 073	2 188
Catering: Departmental activities	1 299	2 317	2 251	341	341	1 707	366	386	407
Communication (G&S)	77	30	-	218	218	54	231	244	257
Computer services	84	75	251	373	373	371	395	417	440
Consultants and professional services: Business and advisory services	309	81	213	526	526	130	557	588	620
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	976	286	-	314	314	101	332	351	370
Agency and support / outsourced services	-	-	21	574	574	142	607	641	676
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	48	-	257	-	-	349	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	67	31	-	-	3	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	36	-	-	-
Inventory: Fuel, oil and gas	-	-	-	380	380	93	445	470	496
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	48	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	408	468	410	371	371	176	395	417	440
Consumable: Stationery, printing and office supplies	732	930	448	2 559	2 559	1 216	2 707	2 860	3 018
Operating leases	8 421	19 552	26 080	15 810	15 810	1 109	16 727	17 569	18 535
Property payments	780	903	1 113	2 731	2 731	2 428	2 889	3 051	3 219
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 419	9 820	7 251	14 956	14 956	18 080	15 359	16 218	17 111
Training and development	2 720	12 973	7 052	23 974	23 974	8 246	25 515	26 944	28 426
Operating payments	109	14	35	44	44	51	49	52	55
Venues and facilities	481	121	74	490	490	153	522	550	580
Rental and hiring	-	-	-	-	-	14 927	11 856	12 626	13 320
Interest and rent on land	-	-	-	-	-	31	-	-	-
Interest	-	-	-	-	-	31	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 234	10 590	51 022	14 113	14 113	38 149	14 931	15 767	16 634
Provinces and municipalities	-	-	8	-	-	-	-	-	-
Provinces	-	-	8	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	8	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42 234	10 590	51 014	14 113	14 113	38 149	14 931	15 767	16 634
Social benefits	15	189	33	89	89	21	94	99	104
Other transfers to households	42 219	10 401	50 981	14 024	14 024	38 128	14 837	15 668	16 530
Payments for capital assets	958	859	18	1 638	1 638	821	1 791	1 891	1 995
Buildings and other fixed structures	74	-	-	-	-	-	-	-	-
Buildings	74	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	869	771	18	1 638	1 638	821	1 791	1 891	1 995
Transport equipment	-	-	-	1 047	1 047	-	1 166	1 231	1 299
Other machinery and equipment	869	771	18	591	591	821	625	660	696
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	88	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 251	91 114	123 965	130 073	130 073	116 128	137 809	145 529	153 535

Table B.2: Payments and estimates by economic classification: Health Care Support 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
Current payments	83 204	118 822	107 553	101 133	105 392	98 030	115 564	120 950	127 674
Compensation of employees	56 721	64 131	69 145	68 948	73 207	76 428	81 337	84 959	89 706
Salaries and wages	49 190	54 890	59 370	57 800	62 059	66 331	69 517	72 477	76 538
Social contributions	7 531	9 241	9 775	11 148	11 148	10 097	11 820	12 482	13 168
Goods and services	26 477	54 564	38 357	32 185	32 185	21 547	34 227	35 991	37 968
Administrative fees	30	4	12	-	-	5	-	-	-
Advertising	19	102	-	-	-	-	-	-	-
Minor assets	458	410	23	730	730	778	773	817	862
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	3	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	64	29	-	-	11	-	-	-
Communication (G&S)	1 480	100	16	346	346	248	364	384	405
Computer services	109	59	-	117	117	111	124	131	138
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 402	36 525	22 026	8 235	8 235	4 486	8 887	9 385	9 901
Agency and support / outsourced services	609	638	702	1 170	1 170	879	1 238	1 307	1 379
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	450	5 376	3 391	6 058	6 058	3 179	6 409	6 617	6 980
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	25	79	63	106	106	46	112	118	124
Inventory: Farming supplies	-	-	-	25	25	6	26	27	28
Inventory: Food and food supplies	-	-	-	412	412	102	436	460	485
Inventory: Fuel, oil and gas	2	2	8	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	141	61	126	61	61	15	64	67	71
Inventory: Medical supplies	4 588	2 704	3 188	6 046	6 046	3 232	6 397	6 757	7 129
Inventory: Medicine	-	-	-	242	242	60	256	271	286
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	605	-	-	-
Consumable supplies	3 262	3 030	3 535	2 078	2 078	2 523	2 198	2 320	2 447
Consumable: Stationery, printing and office supplies	540	416	262	447	447	371	473	499	527
Operating leases	138	505	40	661	661	166	700	739	779
Property payments	3 336	3 368	4 102	4 444	4 444	3 789	4 702	4 965	5 238
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	845	1 061	778	839	839	823	888	938	990
Training and development	18	-	-	135	135	32	144	151	159
Operating payments	12	60	42	33	33	70	36	38	40
Venues and facilities	-	-	13	-	-	-	-	-	-
Rental and hiring	-	-	1	-	-	10	-	-	-
Interest and rent on land	6	127	51	-	-	55	-	-	-
Interest	6	127	51	-	-	55	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	261	182	238	-	-	263	-	-	-
Provinces and municipalities	7	11	28	-	-	10	-	-	-
Provinces	7	5	28	-	-	10	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	7	5	28	-	-	10	-	-	-
Municipalities	-	6	-	-	-	-	-	-	-
Municipalities	-	6	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	3	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	3	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	3	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	254	171	210	-	-	250	-	-	-
Social benefits	254	171	210	-	-	250	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 798	763	808	3 458	3 458	2 163	3 659	3 865	4 077
Buildings and other fixed structures	348	448	445	-	-	86	-	-	-
Buildings	348	-	-	-	-	86	-	-	-
Other fixed structures	-	448	445	-	-	-	-	-	-
Machinery and equipment	1 450	315	363	3 458	3 458	2 077	3 659	3 865	4 077
Transport equipment	672	-	-	-	-	-	-	-	-
Other machinery and equipment	778	315	363	3 458	3 458	2 077	3 659	3 865	4 077
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	85 263	119 767	108 599	104 591	108 850	100 456	119 223	124 815	131 751

Table B.3.8a: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (Health Facilities Management)

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	32 566	91 536	73 688	49 684	49 684	49 684	123 555	85 725	195 672
Compensation of employees	5 204	8 902	9 689	10 229	10 229	10 229	21 055	22 021	31 133
Salaries and wages	4 840	8 147	8 856	10 029	10 029	10 029	19 904	20 797	29 829
Social contributions	364	755	833	200	200	200	1 152	1 224	1 304
Goods and services	27 030	82 624	63 471	39 455	39 455	39 455	102 500	63 704	164 539
Administrative fees	81	20	10	112	112	112	98	104	110
Advertising	713	278	-	654	654	654	592	625	659
Minor Assets	2 359	2 598	1 205	2 580	2 580	2 580	2 736	7 889	8 323
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	36	-	-	42	42	42	44	47	50
Catering: Departmental activities	61	37	4	83	83	83	93	98	103
Communication (G&S)	113	47	-	122	122	122	129	136	143
Computer services	-	-	-	100	100	100	106	112	118
Consultants and professional services: Business and advisory services	2 280	3 372	-	2 770	2 770	2 770	431	455	480
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	15 352	73 998	55 567	24 101	24 101	24 101	92 333	47 995	147 967
Agency and support/ outsourced services	106	-	-	124	124	124	131	139	147
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	61	-	2	7	7	7	7	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	3	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	431	385	-	292	292	292	221	234	247
Inventory: Medical supplies	17	23	198	32	32	32	234	248	262
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29	100	5 567	110	110	110	136	144	152
Consumable: Stationery, printing and office supplies	25	140	1	233	233	233	247	260	274
Operating leases	20	11	3	21	21	21	22	23	24
Property payments	1 790	334	-	2 223	2 223	2 223	2 352	2 484	2 620
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 394	1 157	894	3 882	3 882	3 882	1 606	1 667	1 759
Training and development	9	35	6	12	12	12	13	13	14
Operating payments	12	78	14	130	130	130	138	145	153
Venues and facilities	1 140	8	-	1 825	1 825	1 825	831	878	926
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	332	10	528	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	332	10	528	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	38	34	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	38	34	-	-	-	-	-	-
Social benefits	-	38	34	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	362 953	517 153	324 330	394 069	510 576	510 576	250 835	303 556	215 020
Buildings and other fixed structures	338 822	481 428	313 120	334 483	450 990	450 990	182 071	230 940	138 410
Buildings	338 822	481 428	313 120	334 483	450 990	450 990	182 071	230 940	138 410
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 131	35 116	11 210	59 586	59 586	59 586	68 765	72 616	76 610
Transport equipment	7 050	174	-	-	-	-	-	-	-
Other machinery and equipment	17 081	34 942	11 210	59 586	59 586	59 586	68 765	72 616	76 610
Software and other intangible assets	-	609	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	395 519	608 727	398 052	443 753	560 260	560 260	374 391	389 281	410 692

Table B.3.8a: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (Health Facilities Management)

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	32 566	91 536	73 688	49 684	49 684	49 684	123 555	85 658	195 672
Compensation of employees	5 204	8 902	9 689	10 229	10 229	10 229	21 055	21 954	31 133
Salaries and wages	4 840	8 147	8 856	10 029	10 029	10 029	19 904	20 730	29 829
Social contributions	364	755	833	200	200	200	1 152	1 224	1 304
Goods and services	27 030	82 624	63 471	39 455	39 455	39 455	102 500	63 704	164 539
Administrative fees	81	20	10	112	112	112	98	104	110
Advertising	713	278	-	654	654	654	592	625	659
Minor Assets	2 359	2 598	1 205	2 580	2 580	2 580	2 736	7 889	8 323
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	36	-	-	42	42	42	44	47	50
Catering: Departmental activities	61	37	4	83	83	83	93	98	103
Communication (G&S)	113	47	-	122	122	122	129	136	143
Computer services	-	-	-	100	100	100	106	112	118
Consultants and professional services: Business and advisory services	2 280	3 372	-	2 770	2 770	2 770	431	455	480
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	15 352	73 998	55 567	24 101	24 101	24 101	92 333	47 995	147 967
Agency and support/ outsourced services	106	-	-	124	124	124	131	139	147
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	61	-	2	7	7	7	7	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	3	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	431	385	-	292	292	292	221	234	247
Inventory: Medical supplies	17	23	198	32	32	32	234	248	262
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	29	100	5 567	110	110	110	136	144	152
Consumable: Stationery, printing and office supplies	25	140	1	233	233	233	247	260	274
Operating leases	20	11	3	21	21	21	22	23	24
Property payments	1 790	334	-	2 223	2 223	2 223	2 352	2 484	2 620
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 394	1 157	894	3 882	3 882	3 882	1 606	1 667	1 759
Training and development	9	35	6	12	12	12	13	13	14
Operating payments	12	78	14	130	130	130	138	145	153
Venues and facilities	1 140	8	-	1 825	1 825	1 825	831	878	926
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	332	10	528	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	332	10	528	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	38	34	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	38	34	-	-	-	-	-	-
Social benefits	-	38	34	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	362 953	517 153	324 330	394 069	510 576	510 576	250 835	303 556	215 020
Buildings and other fixed structures	338 822	481 428	313 120	334 483	450 990	450 990	182 071	230 940	138 410
Buildings	338 822	481 428	313 120	334 483	450 990	450 990	182 071	230 940	138 410
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 131	35 116	11 210	59 586	59 586	59 586	68 765	72 616	76 610
Transport equipment	7 050	174	-	-	-	-	-	-	-
Other machinery and equipment	17 081	34 942	11 210	59 586	59 586	59 586	68 765	72 616	76 610
Software and other intangible assets	-	609	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	395 519	608 727	398 052	443 753	560 260	560 260	374 391	389 214	410 692

Table B.3.8b: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (Health Facilities Management)

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	91	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	91	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	91	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 024	114	3 286	2 000	2 000	2 000	2 907	-	-
Buildings and other fixed structures	2 024	114	3 286	2 000	2 000	2 000	2 907	-	-
Buildings	2 024	114	3 286	2 000	2 000	2 000	2 907	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 115	114	3 286	2 000	2 000	2 000	2 907	-	-

Table B.3: Transfers to local government by category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	2 217	2 806	6 681	9 069	9 069	9 069	9 595	10 132	10 690
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	56	-	34	-	-	-	-	-	-
IKai IKanib	-	-	1	-	-	-	-	-	-
IKheis	-	1	2	-	-	-	-	-	-
Tsantsabane	22	57	35	-	-	-	-	-	-
Kgatelepele	-	-	2	-	-	-	-	-	-
Dawid Kruiper	1	12	8	-	-	-	-	-	-
Sol Plaatje	-	39	4	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	123	172	172	172	182	192	203
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	48	65	918	1 288	1 288	1 288	1 363	1 439	1 518
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
Category C	-	2 500	86	-	-	-	-	-	-
Namekwa District Municipality	-	500	12	-	-	-	-	-	-
Potlery Ka Seme District Municipality	-	500	1	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	500	52	-	-	-	-	-	-
Frances Baard District Municipality	-	500	21	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	500	-	-	-	-	-	-	-
Unallocated	-	-	315	456	456	456	482	509	537
Total transfers to municipalities	2 217	5 306	7 082	9 525	9 525	9 525	10 077	10 641	11 227