

# Vote 03

## **Department:** Health

**Table 1: Summary of departmental allocation**

| <b>R'000</b>                          |                      |
|---------------------------------------|----------------------|
| To be appropriated by Vote in 2018/19 | R23 699 560          |
| Responsible MEC                       | MEC of Health        |
| Administering Department              | Department of Health |
| Accounting Officer                    | Head of Department   |

## **1. Overview**

### **1.1. Vision**

A quality health service to the people of the Eastern Cape Province; promoting a better life for all.

### **1.2. Mission**

To provide and ensure accessible comprehensive integrated services in the Eastern Cape, emphasizing the primary health care approach, optimally utilising all resources to enable all its present and future generations to enjoy health and quality of life.

### **1.3. Core functions and responsibilities**

The strategic objectives are in line with the implementation of the National Development Plan (NDP), the Medium Term Strategic Framework (2014-2019), the Minister's Negotiated Service Delivery Agreement (NSDA) and National Health Council Priorities.

The core functions and responsibilities of the department are aligned to the national and provincial priorities including overhauling the provincial healthcare system by implementing and sustaining an evidence and result-based provincial health system. These are also aligned to the National Health System (NHS), 10-point plan, national and provincial legislative requirements and disease profiles; building the required capacity to oversee and manage health services in the province through:

- Improving the quality and continuum of primary healthcare (including community-based and hospital services) by implementing a resourced package of services and improving clinical governance systems and processes; and
- Reducing morbidity and mortality due to communicable diseases and non-communicable illnesses and conditions by implementing high impact strategies to address prevention, detection, management and support at all levels of care.

## **1.4 Main Services**

The main services provided by the Department of Health are as follows:

- **Primary Health Care** for the prevention of illnesses and provision of basic curative health services, including HIV, AIDS, STI and TB (HAST), Maternal Child and Women's Health and Nutrition, and communicable disease control. These services are provided through the District Health Services programme, which also includes coroner and other community health services;
- **Hospital Services** – district, regional and provincial hospitals cater for patients who require admission for treatment at general practitioner and / or specialist level. There are also specialized hospitals that cater for patients suffering from TB, mental illnesses, and patients who require long-term nursing care. Tertiary hospitals provide facilities and expertise needed for sophisticated medical procedures;
- **Emergency Medical Services (EMS)** provides emergency care and transport for victims of trauma, road traffic accidents, and emergency medical and obstetric conditions. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals;
- **Forensic pathology services** renders forensic pathology and medico-legal services;
- **Health Sciences and Training** develops a capable health workforce for the EC health system;
- **Other services** - Health Care Support services ensures efficient health services as well as overall management and administration of public healthcare within the province. Also included are transversal health services (orthopaedic and prosthetic, rehabilitation, laboratory, social work and radiological services); and
- **Health Facilities Management** – upgrading and revitalization as well as maintenance of existing facilities including provision of appropriate health care equipment. The budget for minor maintenance has been decentralised to the district hospitals.

## **1.5 Demands for and expected changes in the services**

The demand for Public Health Care in the province has continued to increase due to the increasing burden of disease. TB is the leading cause of mortality accounting for 5.6 per cent while the HIV prevalence rate is at 6.8 per cent. Non-communicable diseases account for 21.8 per cent of all mortality. Out of the 6.7 million Eastern Cape (EC) population, 89 percent are uninsured and depend on the public health services. This demand is set to increase with increasing unemployment and both national and global economic challenges.

The Centralized Chronic Medicine Distribution and Dispensing (CCMDD) was first introduced in the OR Tambo NHI Pilot district and has proved successful in reducing waiting times in the health facilities.

Alfred Nzo District, as the Provincial NHI pilot, will receive priority for the re-engineering of Primary Health Care programme, in particular the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through Operation Masiphathisane whose goal is to improve integrated service delivery and pooling of resources at the community level.

## **1.6 The Acts, rules and regulations**

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and

Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of 1983), International Health Regulations Act (of 1974), Medical Schemes Act (of 1997) Medicines and Related Substances Act (of 1965, as amended), Mental Health Care Act (of 2002), National Health Act (of 2003), National Health Laboratories Services Act (of 2000), Nursing Act (of 2005), Pharmacy Act (of 1974, as amended), Prevention and Treatment of Drug Dependency Act (of 1992), and South African Medical Research Council Act (of 1991) and the National Roads Traffic Act, (of 1996).

## **1.7 Budget decisions**

Budget decisions in the department are largely impacted by the increasing burden of diseases; the increasing demand for services and the growing uninsured population that are dependent on public health services.

Added to this, the department is expected to adapt to these changes in the external environment with limited resources, whilst maintaining quality levels of service delivery. In order to adapt, the department had to implement stringent austerity measures and strict control over financial resources in order to realize some efficiency gains.

## **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

The departmental budget is aligned directly to the achievement of the output targets related to Outcome 2 of the National Development Plan (NDP): "a long and healthy life for all South Africans" and indirectly to Outcomes 1, 8 and 12. The four specific output targets linked to Outcome 2 are: increasing life expectancy; decreasing maternal and child mortality; combating HIV/AIDS and decreasing the burden of disease from tuberculosis; and strengthening health system effectiveness.

The budget is also aligned with the Provincial Development Plan (PDP) of the Province, which is rooted in the NDP and has five goals that are inter-related. Good health is important for effective learning and productive economic activity. Achieving the first three goals will inevitably create more vibrant communities. The fifth goal, capable and accountable institutions, is an enabler to the first four goals.

The department has the following eight strategic goals:

- Prevent and reduce the disease burden and promote health;
- Health facility planning;
- Improved financial management in the health sector;
- Efficient health management information system for improved decision making;
- Improved quality of care;
- Implement re-engineering of primary health care (PHC);
- Universal health coverage; and
- Improve human resources for health.

The department will reform the public health system by focusing on the following:

- Improved management especially at institutional level;
- Implementing the national eHealth strategy which will involve the development of better patient information systems supporting more de-centralized and home-based care models, including the following key eHealth components:
  - Improved patient administration through the implementation of the Health Patient Registration Systems (HPRS) which will identify patients accessing services, assist with planning for provision of services based on catchment area population needs, and track patients across facilities and different levels of care.

- Improved management of community-based outreach data including profiling and registration of community members at the household level using m-Health.
- Focus on maternal and infant health care in order to reduce maternal and infant mortality;
- Establishment of a Medico Legal Priority Interventions Centre which will help reduce the very high medico legal contingent liability; and
- More and better trained health professional.

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

### **2.1 Key achievements**

#### **Primary Health Care**

- Cervical cancer screening coverage for school grade 8 learners had a target of 18 368 and achieved 21 695 because of additional appointment of 123 HPV nurses.
- Clients 40 years and older screened for hypertension and diabetes achieved 976 608 and 1 039 523 respectively against third quarter targets of 508 500 each. A total of 1 018 142 clients were screened for mental disorders against a target of 409 672.
- In an effort to improve quality of care in our facilities, the department appointed 1 715 personnel in an effort to overcome staff shortages in the highly litigated hospitals in the province. In addition, the department has decentralised the maintenance budget to facilities in order streamline minor maintenance.
- Clients 30 years and older screened for cervical cancer achieved 71.8 per cent. Vitamin A dose to children between 12-59 months coverage had a target of 65 per cent and achieved 68.6 per cent. A catch up drive has been conducted in all districts to improve immunisation. All facilities are currently tracing mothers with babies that missed their immunisation schedule.
- Ideal clinic status determination was conducted by Perfect Permanent Teams for Ideal Clinic Realisation and Maintenance (PPTICRM) in fixed Primary Health (PHC) facilities achieved 78.2 per cent against a target of 15.8 per cent.

#### **Burden of Diseases**

- As at end third quarter, 1 335 414 clients were tested for HIV as against an annual target of 1 204 118, an over-achievement of 131 296. The TB client treatment rate for new patients who are 5 years and older achieved 90 per cent from a target of 70 per cent.

#### **E-Health Implementation**

The following achievements were made in relation to eHealth aimed at improving health services management and evidence-based decision making:

- 578 327 patients were registered on the Health Patient Registration System (HPRS) in 138 out of 145 PHC facilities in OR Tambo district. A total of 91 116 and 163 227 patients were also registered in Alfred Nzo and Amathole districts respectively;
- Five (5) out of 8 health districts have migrated all their facilities to the web-based District Health Information Systems (DHIS) system;
- Related to Information, Communication Technology (ICT) infrastructure, the Department of Telecommunication and Postal Services through the SA Connect project has rolled out broadband in all clinics in the OR Tambo district.

## 2.2 Key challenges

### Medico Legal Claims

The scourge of medico legal claims continue to place enormous financial pressure on the health resources in the province wherein for the year under review, a total of R412.471 million was paid towards medico legal settlements and R132.802 million paid to the State Attorney by the end the third quarter. To mitigate this risk, the department has developed a medico legal strategy which focuses on procurement of requisite equipment to monitor foetal distress; designation and resourcing of hospitals to conduct caesarean sections; archiving of patient records; improving maternal and child patient care; improved clinical governance; aggressive defence of medico legal cases as well as mediation. Furthermore, a panel of medico legal experts has now been appointed and have already commenced with reviewing of cases. The department has also engaged the services of the Special Investigative Unit (SIU) to follow up on allegations of corruption, theft of patient records and collusion of departmental officials with unscrupulous attorneys.

The inability to attract and retain professionals especially in rural areas also continues to confront the department.

### Emergency Medical Services (EMS)

Notwithstanding the fact that the department received 135 replacement 4x4 ambulances in 2017/18, the challenges of response times continue to persist. Ambulance response times are inadequate as a result of excess demand against available emergency vehicles. The department has a total of 416 ambulances in its fleet and only about 250 of those are operational at any time. This translates to the ambulance coverage of 0.3 ambulances per 10 000 population, much less than the expected norm of 1 ambulance per 10 000. The condition of vehicles is badly affected by the bad gravel roads and the department also experiences delays in the delivery of replacement vehicles, which puts pressure on the aging fleet.

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

### Primary Health Care

The department will continue to prioritise Re-engineering of PHC, which is one of the corner stones of the NHI. Through this programme, a total of 400 000 households will be visited by ward based outreach teams.

Integrated School Health Program (ISHP) will screen just over 20 800 and 15 000 grade 1 and grade 8 learners respectively. The HPV vaccination campaign will benefit over 50 000 grade 4 girl learners.

More than 80 000 women 40 years and older will be screened for cervical cancer.

The 90-90-90 strategy for HIV will see just over 1.2 million HIV tests done, and over 1 million condoms distributed across the province.

Over half a million (571 346) patients will remain on ART of which 100 000 will be new patients.

The strategy is already being expanded to other chronic conditions such as diabetes and hypertension. The burden of Non Communicable Diseases will be decreased by screening at least 1 476 740 clients for hypertension and 1 484 812 for diabetes by the end of 2018/19. Both hypertension and diabetes are silent killers.

In addition, 1 378 520 clients will be screened for mental disorders which are often overlooked.

The department will target 72 PHC facilities for upgrading and providing medical equipment and staffing to ensure they score and maintain 70 per cent on Ideal Clinic Realization and Maintenance (ICRM) Programme dashboard. The department will also place a lot of emphasis on the extreme measures of the National Core Standards (NCS).

Related to EMS, the department aims to improve EMS call taking and dispatching ability by rolling out the computerized call-taking and dispatching system initially to the Alfred Nzo, OR Tambo and the Chris Hani EMS Centres. The EMS fleet will also be increased to include a dedicated fleet for inter Hospital, XDR/MDR and Maternity transfers.

E-Health initiatives, in particular HPRS, will be fast-tracked and rolled out to all the remaining five districts. M-Health will also be introduced in pilot sites in wards in at least four districts, before being rolled out in the next financial year.

### **Infrastructure delivery**

Infrastructure delivery will continue to receive priority. The department will focus on areas which will yield improved clinical outcomes in the most cost effective manner as follows:

- Renovations of district hospitals, PHC clinics and Community Health Centres;
- Fencing and guard houses;
- Rehabilitation of mortuaries and Forensic Pathology Services Units;
- Procurement and maintenance of medical equipment;
- Upgrading of water treatment plants and sewerage system;
- Emergency building repairs;
- Electricity and water connections;
- Electrical and mechanical plant and machinery upgrade;
- Lift maintenance and upgrade;
- Repairs and renovations of accommodation units for health professionals;
- Eradication of mud and inappropriate structures;
- Renovations and maintenance of the Emergency Medical Services Bases;
- Maintenance of health facilities plant, equipment and machinery; and
- Capacitation of the Infrastructure Unit.

In 2018/19, the department will fully implement the decentralization of maintenance budget to health facilities for quick decision and effecting of first-line maintenance in health facilities.

The department will also be implementing the new organogram that is currently with DPSA for final concurrence. This organogram focuses on strengthening districts and frontline services with a lean head office and disestablishment of the sub district structures. The new organogram will be complemented with extensive use of ICT to improve staff efficiency and utilisation.

### **Medico legal strategies**

In 2018/19 the department will continue to give training to clinicians on Essential Steps in Management of Obstetric Emergencies (ESMOE) as well as re drill trainings to ensure that they are well capacitated to handle such cases.

Through the additional funding received, maternity services and reproductive health service will have additional investment in staffing, essential life-saving equipment and modern technology to monitor and identify easily high risk pregnancies and provide best support for new-born babies to prevent birth-related harm and defects. All facilities that provide Caesarean care will be provided with C-PAP breathing support services.

The department will also continue to strengthen its electronic document management and management of patient records in an effort to prevent theft and fraud.

## 4. Reprioritisation

Despite the shrinking fiscal envelope, the Department continued to protect the non-negotiables (medicine, medical supplies, laboratory services and blood services, etc.) as determined by the National Minister of Health. In order to do this, the department had to reprioritize from non-core items (catering, travel and subsistence, venues and facilities, etc.) to ensure that sufficient funding is available for these non-negotiable items. This reprioritization took place across all programmes and consequently, 85 per cent of the department's budget for Goods and Services will be spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services for laboratory services and contractors.

## 5. Procurement

Going into 2018/19, Goods and Services required as per the procurement plans will be sourced from the national contracts in respect of Inventories (for medicine and medical supplies) and the provincial Transport Trading Entity (for fleet services). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The department will also implement its Local Economic Development (LED strategy) focusing on local procurement for services like security, cleaning, first line maintenance and provision of patient food.

Supply Chain Management will ensure that the cost centres are able to scan and electronically file all SCM tender documentation and also do the same for the payment system. A scanner and a computer was procured and delivered to the district and the training on the actual use of the filing system has been done and the system is working. As part of this initiative, Holy Cross and St Barnabas hospitals were identified as the initial sites for the Inventory Lean Management Project.

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

| R thousand                                          | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   | % change from 2017/18 |
|-----------------------------------------------------|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|-----------------------|
|                                                     | 2014/15           | 2015/16           | 2016/17           |                    | 2017/18                |                   | 2018/19               | 2019/20           | 2020/21           |                       |
| Equitable share                                     | 14 475 263        | 15 766 751        | 17 064 511        | 17 921 753         | 18 551 169             | 18 985 727        | 19 729 348            | 21 056 839        | 22 511 991        | 3.9                   |
| Conditional grants                                  | 3 074 591         | 3 177 192         | 3 441 668         | 3 785 412          | 3 785 412              | 3 785 412         | 3 970 212             | 4 166 371         | 4 531 468         | 4.9                   |
| Comprehensive HIV/AIDS Grant                        | 1 449 237         | 1 569 506         | 1 755 385         | 2 040 454          | 2 040 454              | 2 040 454         | 2 098 633             | 2 301 704         | 2 552 300         | 2.9                   |
| National Health Insurance                           | 7 000             | 992               | 7 546             | –                  | –                      | –                 | –                     | –                 | –                 | –                     |
| Health Professional, Training and Development Grant | 199 874           | 204 430           | 213 212           | 226 566            | 226 566                | 226 566           | 239 707               | 253 131           | 267 053           | 5.8                   |
| Health Facility Revitalisation Grant                | 599 231           | 592 073           | 619 041           | 620 757            | 620 757                | 620 757           | 652 071               | 580 753           | 612 694           | 5.0                   |
| Expanded Public Works Programme- Integrated         | 2 000             | 2 632             | 3 826             | 2 000              | 2 000                  | 2 000             | 2 225                 | –                 | –                 | 11.3                  |
| Expanded Public Works Programme- Social Sector      | 31 242            | 4 994             | 4 200             | 4 662              | 4 662                  | 4 662             | 1 455                 | –                 | –                 | (68.8)                |
| National Tertiary Services Grant                    | 786 007           | 802 565           | 838 458           | 890 973            | 890 973                | 890 973           | 942 650               | 995 438           | 1 062 132         | 5.8                   |
| Human Papillomavirus Grant                          | –                 | –                 | –                 | –                  | –                      | –                 | 33 471                | 35 345            | 37 289            | –                     |
| <b>Total receipts</b>                               | <b>17 549 854</b> | <b>18 943 943</b> | <b>20 506 179</b> | <b>21 707 165</b>  | <b>22 336 581</b>      | <b>22 771 139</b> | <b>23 699 560</b>     | <b>25 223 210</b> | <b>27 043 459</b> | <b>4.1</b>            |
| of which                                            |                   |                   |                   |                    |                        |                   |                       |                   |                   |                       |
| Departmental receipts                               | 181 847           | 147 494           | 199 180           | 227 358            | 227 358                | 232 535           | 242 136               | 257 875           | 272 058           | 4.1                   |

Table 2 above shows a summary of receipts from 2014/15 to 2017/18 and over the 2018 MTEF. Total receipts grew substantially from R17.549 billion in 2014/15 to a revised estimate of R22.771 billion in 2017/18. Total receipts are expected to grow by 4.1 per cent to R23.699 billion from the 2017/18 revised estimate.

## 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collection**

| R thousand                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-------------------------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                       | 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 | 138 766        | 140 578        | 194 161        | 214 008            | 215 592                           | 214 373          | 227 918               | 242 733        | 256 083        | 6.3                   |
| Transfers received                                    | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                       |
| Fines, penalties and forfeits                         | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                       |
| Interest, dividends and rent on land                  | 32             | 194            | 304            | -                  | 242                               | 261              | -                     | -              | -              | (100.0)               |
| Sales of capital assets                               | 1 035          | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                       |
| Transactions in financial assets and liabilities      | 42 014         | 6 722          | 4 715          | 13 350             | 11 524                            | 17 901           | 14 218                | 15 142         | 15 975         | (20.6)                |
| <b>Total departmental receipts</b>                    | <b>181 847</b> | <b>147 494</b> | <b>199 180</b> | <b>227 358</b>     | <b>227 358</b>                    | <b>232 535</b>   | <b>242 136</b>        | <b>257 875</b> | <b>272 058</b> | <b>4.1</b>            |

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R181.847 million in 2014/15 to a revised estimate of R232.535 in 2017/18. The growth is due to revenue strategy implemented by the department for provincial revenue enhancement. Departmental revenue is projected to increase by 4.1 per cent to R242.136 million in 2018/19.

The main contributor of the department's collection of own revenue is patient fees which relates to the recovery of the cost of services provided to patients. The tariffs for patient fees are reviewed annually. Further focus will be on medical aid schemes, Road Accident Fund (RAF) and the rolling out of an efficient revenue system to all health institutions.

## 6.3 Official development assistance (donor funding)

**Table 4: Summary of departmental donor funding receipts**

| R' 000                     | Audited Outcome |              |              | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |          |          | % change from 2017/18 |
|----------------------------|-----------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|-----------------------|
|                            | 2014/15         | 2015/16      | 2016/17      |                    |                                   |                  | 2018/19               | 2019/20  | 2020/21  |                       |
| <b>Donor organisations</b> |                 |              |              |                    |                                   |                  |                       |          |          |                       |
| HWSETA                     | 9 759           | 6 774        | -            | 14 000             | 21 000                            | 21 000           | -                     | -        | -        | (100.00)              |
| Tirello Bosha              | -               | -            | 834          | -                  | -                                 | -                | -                     | -        | -        |                       |
| IDZ- Stem Cell             | -               | -            | 857          | -                  | -                                 | -                | -                     | -        | -        |                       |
| <b>Total receipts</b>      | <b>9 759</b>    | <b>6 774</b> | <b>1 691</b> | <b>14 000</b>      | <b>21 000</b>                     | <b>21 000</b>    | <b>-</b>              | <b>-</b> | <b>-</b> | <b>(100.00)</b>       |

Table 4 above shows the summary of donor funding receipts from various institutions. The Health and Welfare Sector Education and Training Authority (HWSETA) fund was received for skills Levy related training activities in 2014/15 and 2015/16. In 2016/17, funds were received from Tirello Bosha for improving the quality of patient care at Frere Hospital by extending the innovative Frere Clinical Kiosk Platform to provide medical care teams and patients improved access to patient information. In addition, funds were received from Industrial Development Zone (IDZ) Science and Technology Park for Frere Hospital to proceed with Stem Cell Trials.

**Table 5: Summary of departmental donor funding payments**

| R' 000                     | Audited Outcome |              |            | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |          |          | % change from 2017/18 |
|----------------------------|-----------------|--------------|------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|-----------------------|
|                            | 2014/15         | 2015/16      | 2016/17    |                    |                                   |                  | 2018/19               | 2019/20  | 2020/21  |                       |
| <b>Donor organisations</b> |                 |              |            |                    |                                   |                  |                       |          |          |                       |
| HWSETA                     | -               | 2 985        | -          | 14 000             | 21 000                            | 21 000           | -                     | -        | -        | (100.00)              |
| Tirello Bosha              | -               | -            | 160        | -                  | -                                 | -                | -                     | -        | -        |                       |
| IDZ- Stem Cell             | -               | -            | 75         | -                  | -                                 | -                | -                     | -        | -        |                       |
| <b>Total payments</b>      | <b>-</b>        | <b>2 985</b> | <b>235</b> | <b>14 000</b>      | <b>21 000</b>                     | <b>21 000</b>    | <b>-</b>              | <b>-</b> | <b>-</b> | <b>(100.00)</b>       |

Table 5 above shows the summary of donor funding payments. The HWSETA fund was paid for Skills Levy related training activities in 2015/16 and 2017/18. In 2016/17, Tirelo Bosha and IDZ funds were paid to provide medical care teams and patients improved access to patient information and proceed with Stem Cell Trials at Frere Hospital.

## 7. Payment summary

### 7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement;
- Assumptions for inflation related items were based on CPI projections as provided in the budget guidelines issued by Provincial Treasury; and
- Austerity measures, as issued by National Treasury instruction note 3 of 2017/18 and Provincial Treasury instruction note 4 of 2017/28 will be adhered to over the 2018 MTEF.

### 7.2 Programme summary

**Table 6: Summary of payments and estimates by programme**

| R thousand                          | Outcome           |                   |                   | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate  | Medium-term estimates |                   |                   | % change from 2017/18 |
|-------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------------------|-------------------|-----------------------|-------------------|-------------------|-----------------------|
|                                     | 2014/15           | 2015/16           | 2016/17           |                    |                                   |                   | 2018/19               | 2019/20           | 2020/21           |                       |
| 1. Administration                   | 576 459           | 668 261           | 706 937           | 687 001            | 694 905                           | 663 403           | 695 199               | 741 857           | 773 107           | 4.8                   |
| 2. District Health Services         | 8 939 147         | 9 516 426         | 10 420 604        | 10 937 544         | 11 162 640                        | 11 392 808        | 12 031 947            | 12 899 136        | 13 899 332        | 5.6                   |
| 3. Emergency Medical Services       | 850 947           | 946 270           | 1 067 653         | 1 222 366          | 1 352 642                         | 1 359 928         | 1 284 612             | 1 432 230         | 1 539 458         | (5.5)                 |
| 4. Provincial Hospital Services     | 2 818 809         | 4 927 742         | 3 250 197         | 3 322 570          | 3 590 420                         | 3 276 014         | 3 857 135             | 4 100 859         | 4 410 158         | 17.7                  |
| 5. Central Hospital Services        | 2 444 026         | 823 221           | 2 913 621         | 3 108 963          | 3 280 237                         | 3 816 133         | 3 447 737             | 3 656 376         | 3 913 787         | (9.7)                 |
| 6. Health Sciences And Training     | 726 252           | 769 372           | 749 372           | 853 145            | 832 946                           | 811 619           | 885 346               | 943 485           | 983 851           | 9.1                   |
| 7. Health Care Support Services     | 92 399            | 93 129            | 101 861           | 130 759            | 130 759                           | 119 235           | 125 512               | 132 371           | 141 240           | 5.3                   |
| 8. Health Facilities Management     | 1 101 815         | 1 199 522         | 1 295 934         | 1 444 817          | 1 292 032                         | 1 331 999         | 1 372 071             | 1 316 896         | 1 382 526         | 3.0                   |
| <b>Total payments and estimates</b> | <b>17 549 854</b> | <b>18 943 943</b> | <b>20 506 179</b> | <b>21 707 165</b>  | <b>22 336 581</b>                 | <b>22 771 139</b> | <b>23 699 560</b>     | <b>25 223 210</b> | <b>27 043 459</b> | <b>4.1</b>            |

## 7.3 Summary of economic classification

**Table 7: Summary of provincial payments and estimates by economic classification**

| R thousand                                          | Outcome           |                   |                   | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate  | Medium-term estimates |                   |                   | % change from 2017/18 |
|-----------------------------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|-----------------------|
|                                                     | 2014/15           | 2015/16           | 2016/17           |                    |                                |                   | 2018/19               | 2019/20           | 2020/21           |                       |
| <b>Current payments</b>                             | <b>16 173 844</b> | <b>17 091 967</b> | <b>18 669 958</b> | <b>20 072 946</b>  | <b>20 745 678</b>              | <b>20 769 512</b> | <b>21 982 246</b>     | <b>23 537 504</b> | <b>25 305 900</b> | <b>5.8</b>            |
| Compensation of employees                           | 11 576 336        | 12 562 282        | 13 454 333        | 14 415 655         | 14 670 660                     | 14 699 278        | 15 860 414            | 16 950 849        | 18 185 086        | 7.9                   |
| Goods and services                                  | 4 595 260         | 4 522 995         | 5 206 207         | 5 657 290          | 6 075 018                      | 6 067 691         | 6 121 833             | 6 586 655         | 7 120 814         | 0.9                   |
| Interest and rent on land                           | 2 248             | 6 690             | 9 418             | -                  | -                              | 2 543             | -                     | -                 | -                 | (100.0)               |
| <b>Transfers and subsidies to:</b>                  | <b>355 268</b>    | <b>571 824</b>    | <b>558 634</b>    | <b>290 342</b>     | <b>282 430</b>                 | <b>692 108</b>    | <b>287 404</b>        | <b>296 670</b>    | <b>315 455</b>    | <b>(58.5)</b>         |
| Provinces and municipalities                        | 9 122             | 13 229            | 8 451             | 3 427              | 4 181                          | 4 181             | 1 200                 | -                 | -                 | (71.3)                |
| Departmental agencies and accounts                  | 15 542            | 35 417            | 18 877            | 46 661             | 11 013                         | 11 013            | 12 479                | 14 728            | 17 060            | 13.3                  |
| Higher education institutions                       | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 | -                     |
| Foreign governments and international organisations | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 | -                     |
| Public corporations and private enterprises         | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 | -                     |
| Non-profit institutions                             | -                 | -                 | -                 | -                  | 10 152                         | 6 596             | 18 145                | 11 838            | 13 589            | 175.1                 |
| Households                                          | 330 604           | 523 178           | 531 306           | 240 254            | 257 084                        | 670 318           | 255 580               | 270 104           | 284 806           | (61.9)                |
| <b>Payments for capital assets</b>                  | <b>1 020 742</b>  | <b>1 280 152</b>  | <b>1 277 587</b>  | <b>1 343 877</b>   | <b>1 308 473</b>               | <b>1 309 519</b>  | <b>1 429 910</b>      | <b>1 389 036</b>  | <b>1 422 104</b>  | <b>9.2</b>            |
| Buildings and other fixed structures                | 672 696           | 881 906           | 654 895           | 727 420            | 626 733                        | 610 535           | 810 500               | 814 616           | 771 695           | 32.8                  |
| Machinery and equipment                             | 348 046           | 397 400           | 622 692           | 616 457            | 681 740                        | 698 984           | 619 410               | 574 420           | 650 409           | (11.4)                |
| Heritage Assets                                     | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 | -                     |
| Specialised military assets                         | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 | -                     |
| Biological assets                                   | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 | -                     |
| Land and sub-soil assets                            | -                 | -                 | -                 | -                  | -                              | -                 | -                     | -                 | -                 | -                     |
| Software and other intangible assets                | -                 | 846               | -                 | -                  | -                              | -                 | -                     | -                 | -                 | -                     |
| <b>Payments for financial assets</b>                | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>-</b>                       | <b>-</b>          | <b>-</b>              | <b>-</b>          | <b>-</b>          | <b>-</b>              |
| <b>Total economic classification</b>                | <b>17 549 854</b> | <b>18 943 943</b> | <b>20 506 179</b> | <b>21 707 165</b>  | <b>22 336 581</b>              | <b>22 771 139</b> | <b>23 699 560</b>     | <b>25 223 210</b> | <b>27 043 459</b> | <b>4.1</b>            |

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. It indicates that total payments grew from R17.549 billion in 2014/15 to a revised estimate of R22.771 billion in 2017/18. In 2018/19, the budget is projected to grow by 4.1 per cent to R23.699 billion from the 2017/18 revised estimate as funds were provided amongst others for wage inflation, Ideal Clinic Realisation, National Health Insurance implementation, building capacity to address medico legal claims and fighting TB, HIV and AIDS.

Compensation of Employees and Goods and Services are the key cost drivers of the department and show growth of 7.9 and 0.9 per cent respectively.

Transfers and subsidies show a significant decrease of 58.5 per cent from the revised estimates of 2017/18 in line with signed SLAs with existing municipalities for the devolution of the environmental services. There is also a decrease by 61.9 per cent in transfers to households due to the high revised estimate which takes into account payments for bursaries to non-employees, leave gratuity and medico-legal claims. Expenditure for the payment of capital assets increased by 9.2 per cent.

## 7.4 Expenditure by municipal boundary

**Table 8: Summary of departmental payments and estimates by benefiting municipal boundary**

| R thousand                       | Outcome           |                   |                   | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate  | Medium-term estimates |                   |                   | % change from<br>2017/18 |
|----------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------------------|-------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                  | 2014/15           | 2015/16           | 2016/17           |                    |                                   |                   | 2018/19               | 2019/20           | 2020/21           |                          |
| <b>Buffalo City</b>              | 2 574 869         | 2 779 120         | 3 008 634         | 3 186 047          | 3 186 047                         | 3 198 178         | 3 506 207             | 3 744 450         | 3 993 835         | 9.6                      |
| <b>Nelson Mandela Bay</b>        | 3 846 855         | 4 152 007         | 3 080 153         | 4 759 955          | 4 759 955                         | 3 274 203         | 3 589 553             | 3 833 460         | 4 088 773         | 9.6                      |
| <b>Cacadu Municipalities</b>     | <b>1 243 396</b>  | <b>1 351 276</b>  | <b>1 084 983</b>  | <b>1 538 532</b>   | <b>1 538 532</b>                  | <b>1 153 337</b>  | <b>1 264 419</b>      | <b>1 350 335</b>  | <b>1 440 269</b>  | <b>9.6</b>               |
| Dr Beyers Naude                  | 314 839           | 339 814           | 367 877           | 389 570            | 389 570                           | 391 054           | 428 718               | 457 849           | 488 342           | 9.6                      |
| Blue Crane Route                 | 314 839           | 339 814           | –                 | 389 570            | 389 570                           | –                 | –                     | –                 | –                 | –                        |
| Makana                           | 378 565           | 408 594           | 442 338           | 468 422            | 468 422                           | 470 206           | 515 493               | 550 520           | 587 185           | 9.6                      |
| Ndlambe                          | –                 | –                 | –                 | –                  | –                                 | –                 | –                     | –                 | –                 | –                        |
| Sunday's River Valley            | –                 | –                 | –                 | –                  | –                                 | –                 | –                     | –                 | –                 | –                        |
| Kouga                            | 221 629           | 239 209           | 258 964           | 274 235            | 274 235                           | 275 279           | 301 792               | 322 299           | 343 764           | 9.6                      |
| Kou-Kamma                        | 13 524            | 23 844            | 15 802            | 16 735             | 16 735                            | 16 798            | 18 416                | 19 667            | 20 977            | 9.6                      |
| <b>Amatole Municipalities</b>    | <b>4 510 136</b>  | <b>4 860 604</b>  | <b>5 262 017</b>  | <b>5 572 306</b>   | <b>5 572 306</b>                  | <b>5 593 525</b>  | <b>6 132 258</b>      | <b>6 548 940</b>  | <b>6 985 106</b>  | <b>9.6</b>               |
| Mbhashe                          | 224 344           | 242 141           | 262 138           | 277 595            | 277 595                           | 278 652           | 305 491               | 326 248           | 347 977           | 9.6                      |
| Mnquma                           | 328 647           | 354 717           | 384 012           | 406 656            | 406 656                           | 408 204           | 447 520               | 477 929           | 509 759           | 9.6                      |
| Great Kei                        | 14                | 15                | 16                | 17                 | 17                                | 17                | 19                    | 20                | 21                | 9.6                      |
| Amahlathi                        | 732 284           | 707 926           | 766 390           | 811 583            | 811 583                           | 814 673           | 893 137               | 953 825           | 1 017 351         | 9.6                      |
| Ngqushwa                         | 16 849            | 18 185            | 19 687            | 20 848             | 20 848                            | 20 928            | 22 943                | 24 502            | 26 134            | 9.6                      |
| Raymond Mhlaba                   | 3 207 998         | 3 537 619         | 3 829 774         | 4 055 607          | 4 055 607                         | 4 071 050         | 4 463 148             | 4 766 415         | 5 083 864         | 9.6                      |
| <b>Chris Hani Municipalities</b> | <b>1 030 094</b>  | <b>1 111 806</b>  | <b>1 203 624</b>  | <b>1 274 598</b>   | <b>1 274 598</b>                  | <b>1 279 453</b>  | <b>1 402 682</b>      | <b>1 497 993</b>  | <b>1 597 761</b>  | <b>9.6</b>               |
| Inxuba Yethemba                  | 172 184           | 185 842           | 201 190           | 213 054            | 213 054                           | 213 865           | 234 463               | 250 395           | 267 072           | 9.6                      |
| Intsika Yethu                    | 128 369           | 138 552           | 149 994           | 158 838            | 158 838                           | 159 444           | 174 801               | 186 678           | 199 111           | 9.6                      |
| Emalahleni                       | 160 856           | 173 615           | 187 953           | 199 036            | 199 036                           | 199 794           | 219 037               | 233 920           | 249 500           | 9.6                      |
| Engcobo                          | 251 380           | 271 320           | 293 727           | 311 047            | 311 047                           | 312 232           | 342 304               | 365 564           | 389 911           | 9.6                      |
| Sakhisizwe                       | 134 728           | 145 416           | 157 425           | 166 708            | 166 708                           | 167 343           | 183 460               | 195 926           | 208 975           | 9.6                      |
| Enoch Mgijima                    | 182 577           | 197 060           | 213 335           | 225 915            | 225 915                           | 226 775           | 248 616               | 265 510           | 283 193           | 9.6                      |
| <b>Joe Gqabi Municipalities</b>  | <b>436 741</b>    | <b>471 384</b>    | <b>510 314</b>    | <b>540 408</b>     | <b>540 408</b>                    | <b>542 464</b>    | <b>594 710</b>        | <b>635 120</b>    | <b>677 420</b>    | <b>9.6</b>               |
| Elundini                         | 149 540           | 161 402           | 174 732           | 185 034            | 185 034                           | 185 740           | 203 629               | 217 466           | 231 949           | 9.6                      |
| Senqu                            | 235 559           | 254 244           | 275 241           | 291 475            | 291 475                           | 292 581           | 320 760               | 342 556           | 365 370           | 9.6                      |
| Walter Sisulu                    | 51 642            | 55 738            | 60 341            | 63 899             | 63 899                            | 64 143            | 70 320                | 75 099            | 80 100            | 9.6                      |
| <b>O.R. Tambo Municipalities</b> | <b>2 993 857</b>  | <b>3 231 345</b>  | <b>3 498 205</b>  | <b>3 704 486</b>   | <b>3 704 486</b>                  | <b>3 718 593</b>  | <b>4 076 745</b>      | <b>4 353 756</b>  | <b>4 643 721</b>  | <b>9.6</b>               |
| Ngquza Hill                      | 564 169           | 608 922           | 659 210           | 698 082            | 698 082                           | 700 740           | 768 231               | 820 432           | 875 074           | 9.6                      |
| Port St Johns                    | 2 024             | 2 185             | 2 365             | 2 504              | 2 504                             | 2 514             | 2 756                 | 2 943             | 3 139             | 9.6                      |
| Nyandeni                         | 417 001           | 450 079           | 487 249           | 515 980            | 515 980                           | 517 946           | 567 831               | 606 415           | 646 803           | 9.6                      |
| Mhlontlo                         | 343 171           | 370 393           | 400 982           | 424 627            | 424 627                           | 426 243           | 467 297               | 499 049           | 532 286           | 9.6                      |
| King Sabata Dalindyebo           | 1 667 492         | 1 799 766         | 1 948 400         | 2 063 293          | 2 063 293                         | 2 071 149         | 2 270 629             | 2 424 917         | 2 586 419         | 9.6                      |
| <b>Alfred Nzo Municipalities</b> | <b>913 906</b>    | <b>986 402</b>    | <b>1 067 864</b>  | <b>1 130 833</b>   | <b>1 130 833</b>                  | <b>1 135 139</b>  | <b>1 244 469</b>      | <b>1 329 029</b>  | <b>1 417 544</b>  | <b>9.6</b>               |
| Matatielle                       | 204 950           | 221 208           | 239 477           | 253 598            | 253 598                           | 254 564           | 279 082               | 298 045           | 317 895           | 9.6                      |
| Umzimvubu                        | 571 753           | 617 106           | 668 070           | 707 464            | 707 464                           | 710 158           | 778 556               | 831 458           | 886 835           | 9.6                      |
| Mbizana                          | 135 786           | 146 558           | 158 661           | 168 017            | 168 017                           | 168 657           | 184 901               | 197 464           | 210 616           | 9.6                      |
| Ntabankulu                       | 1 417             | 1 530             | 1 656             | 1 754              | 1 754                             | 1 761             | 1 930                 | 2 061             | 2 199             | 9.6                      |
| <b>Whole Province</b>            | <b>–</b>          | <b>–</b>          | <b>1 790 386</b>  | <b>–</b>           | <b>629 416</b>                    | <b>2 876 247</b>  | <b>1 888 518</b>      | <b>1 930 126</b>  | <b>2 199 031</b>  | <b>(34.3)</b>            |
| <b>Total</b>                     | <b>17 549 854</b> | <b>18 943 943</b> | <b>20 506 179</b> | <b>21 707 165</b>  | <b>22 336 581</b>                 | <b>22 771 139</b> | <b>23 699 560</b>     | <b>25 223 210</b> | <b>27 043 459</b> | <b>4.1</b>               |

Table 8 shows a high-level summary of provincial payments and estimates by district and local municipality (where the money has been spent and to be spent over the MTEF).

## 7.5 Infrastructure payments

**Table 9: Departmental infrastructure payments**

| R thousand                                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                     | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Existing infrastructure assets</b>               | <b>899 049</b>   | <b>1 092 345</b> | <b>1 119 557</b> | <b>892 514</b>     | <b>626 946</b>                 | <b>934 910</b>   | <b>1 089 980</b>      | <b>953 777</b>   | <b>943 751</b>   | <b>16.6</b>           |
| Maintenance and repairs                             | 415 711          | 301 397          | 389 290          | 438 806            | 334 890                        | 579 141          | 501 125               | 473 000          | 532 500          | (13.5)                |
| Upgrades and additions                              | 467 403          | 773 265          | 717 167          | 122 032            | 99 521                         | 208 584          | 196 600               | 128 000          | 125 000          | (5.7)                 |
| Rehabilitation and refurbishment                    | 15 935           | 17 683           | 13 100           | 331 676            | 192 535                        | 147 185          | 392 255               | 352 777          | 286 251          | 166.5                 |
| <b>New infrastructure assets</b>                    | <b>202 766</b>   | <b>107 177</b>   | <b>176 377</b>   | <b>517 303</b>     | <b>645 866</b>                 | <b>397 089</b>   | <b>392 980</b>        | <b>468 558</b>   | <b>541 775</b>   | <b>(1.0)</b>          |
| <b>Infrastructure transfers</b>                     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| Current                                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Capital                                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Infrastructure payments for financial assets</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Infrastructure leases</b>                        | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Non infrastructure</b>                           | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>35 000</b>      | <b>19 220</b>                  | <b>-</b>         | <b>102 111</b>        | <b>104 562</b>   | <b>107 000</b>   | <b>-</b>              |
| <b>Total department infrastructure</b>              | <b>1 101 815</b> | <b>1 199 522</b> | <b>1 295 934</b> | <b>1 444 817</b>   | <b>1 292 032</b>               | <b>1 331 999</b> | <b>1 585 071</b>      | <b>1 526 896</b> | <b>1 592 526</b> | <b>19.0</b>           |

### 7.5.1 Departmental infrastructure payments

Table 9 above shows summary of infrastructure expenditure per category from 2014/15 to 2020/21. Infrastructure spending increased from R1.101 billion in 2014/15 to a revised estimate of R1.331 billion in 2017/18 and the spending has been focusing on maintenance of existing infrastructure and procurement of equipment as opposed to the building new structures. The infrastructure budget increased from 2017/18 to 2018/19 by 19 per cent due to reallocation of the some of the infrastructure maintenance budget to District Health Services, Provincial Hospital Services and Central Hospital Services. The budget over the MTEF will focus on commissioning of existing hospitals and clinics, medical equipment maintenance and Community Health Centre and Clinics renovations, refurbishments, alterations and additions.

### 7.5.2 Maintenance

In terms of the norms of infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance. In an effort to address all challenges of setting realistic funding percentages, the National Department of Health has put the maintenance category on its list of non-negotiable items.

### 7.5.3 Non infrastructure items

A total budget of R102.111 million is allocated in 2018/19 for the maintenance of medical equipment under Goods and services.

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

**Table 10: Summary of departmental public private partnership projects**

| R thousand                                                              | Annual cost of project Outcome |               |               | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-------------------------------------------------------------------------|--------------------------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                         | 2014/15                        | 2015/16       | 2016/17       |                    |                                |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| Projects signed in terms of Treasury Regulation 16                      | 59 452                         | 61 702        | 67 509        | 70 884             | 70 884                         | 70 884           | 61 306                | 61 380         | 61 456         | (13.5)                |
| PPP unitary charge <sup>1</sup>                                         | 58 438                         | 60 627        | 66 333        | 69 650             | 69 650                         | 69 650           | 60 000                | 60 000         | 60 000         | (13.9)                |
| of which:                                                               |                                |               |               |                    |                                |                  |                       |                |                |                       |
| for the capital portion (principal plus interest)                       | -                              | -             | -             | -                  | -                              | -                | -                     | -              | -              |                       |
| for services provided by the operator                                   | -                              | -             | -             | -                  | -                              | -                | -                     | -              | -              |                       |
| Advisory fees <sup>2</sup>                                              | -                              | -             | -             | -                  | -                              | -                | -                     | -              | -              |                       |
| Project monitoring cost <sup>3</sup>                                    | 1 014                          | 1 075         | 1 176         | 1 235              | 1 235                          | 1 235            | 1 306                 | 1 380          | 1 456          | 5.8                   |
| Revenue generated (if applicable) <sup>4</sup>                          | -                              | -             | -             | -                  | -                              | -                | -                     | -              | -              |                       |
| Contingent liabilities (information) <sup>5</sup>                       | -                              | -             | -             | -                  | -                              | -                | -                     | -              | -              |                       |
| Projects in preparation, registered in terms of Treasury Regulation 16* | 3 197                          | 1 075         | 3 708         | -                  | -                              | 3 893            | 71 027                | 67 583         | 69 196         | 1724.3                |
| Advisory fees                                                           | 3 197                          | 1 075         | 3 708         | 3 893              | 3 893                          | 3 893            | 4 119                 | 4 350          | 4 589          | 5.8                   |
| Project team cost                                                       | -                              | -             | -             | -                  | -                              | -                | -                     | -              | -              |                       |
| Site acquisition                                                        | -                              | -             | -             | -                  | -                              | -                | -                     | -              | -              |                       |
| Capital payment (where applicable) <sup>6</sup>                         | -                              | -             | -             | -                  | -                              | -                | 66 908                | 63 233         | 64 607         |                       |
| Other project costs                                                     | -                              | -             | -             | -                  | -                              | -                | -                     | -              | -              |                       |
| <b>Total</b>                                                            | <b>62 649</b>                  | <b>62 777</b> | <b>71 217</b> | <b>70 884</b>      | <b>70 884</b>                  | <b>74 778</b>    | <b>132 334</b>        | <b>128 963</b> | <b>130 652</b> | <b>77.0</b>           |

\* Only projects that have received Treasury Approval

Table 10 above shows the summary of expenditure on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. From 2014/15 to the revised estimate of 2017/18, expenditure grew minimally from R62.649 million to R74.778 million. In the 2018/19 the budget grows by 77 per cent to R132.334 million for the refurbishment of Settlers Hospital, Port Alfred Hospital and Humansdorp Hospital.

## 7.7 Conditional grant payments

### 7.7.1 Conditional grant payments by grant

**Table 11: Summary of departmental conditional grants by grant**

| R thousand                                                    | Audited Outcome  |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|---------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                               | 2014/15          | 2015/16          | 2016/17          |                    |                        |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| Comprehensive HIV/AIDS Grant                                  | 1 431 296        | 1 582 506        | 1 745 377        | 2 040 454          | 2 050 454              | 2 041 271        | 2 098 633             | 2 301 704        | 2 552 300        | 2.8                   |
| of which:                                                     |                  |                  |                  |                    |                        |                  |                       |                  |                  |                       |
| Community Outreach Services Component                         | -                | -                | -                | -                  | -                      | -                | 93 066                | 99 714           | 99 714           |                       |
| National Health Insurance                                     | 1 837            | 5 132            | 6 221            | -                  | -                      | -                | -                     | -                | -                |                       |
| Health Professional, Training and Development Grant           | 201 226          | 204 430          | 207 518          | 226 566            | 229 367                | 231 124          | 239 707               | 253 131          | 267 053          | 3.7                   |
| Health Facility Revitalisation Grant                          | 587 428          | 603 874          | 584 160          | 620 757            | 652 422                | 638 209          | 652 071               | 580 753          | 612 694          | 2.2                   |
| Expanded Public Works Programme Integrated Grant              | 1 988            | 2 499            | 4 013            | 2 000              | 2 000                  | 2 000            | 2 225                 | -                | -                | 11.3                  |
| Expanded Public Works Programme Social Sector Incentive Grant | 31 236           | 5 000            | 4 025            | 4 662              | 4 662                  | 5 004            | 1 455                 | -                | -                | (70.9)                |
| National Tertiary Services Grant                              | 758 755          | 820 938          | 841 819          | 890 973            | 895 782                | 911 332          | 942 650               | 995 438          | 1 062 132        | 3.4                   |
| Human Papillomavirus Grant                                    | -                | -                | -                | -                  | -                      | -                | 33 471                | 35 345           | 37 289           |                       |
| <b>Total</b>                                                  | <b>3 013 766</b> | <b>3 224 379</b> | <b>3 393 133</b> | <b>3 785 412</b>   | <b>3 834 687</b>       | <b>3 828 940</b> | <b>3 970 212</b>      | <b>4 166 371</b> | <b>4 531 468</b> | <b>3.7</b>            |

## 7.7.2 Conditional grant payments by economic classification

**Table 12: Summary of departmental conditional grants by economic classification**

| R thousand                                  | Audited Outcome  |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|---------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                             | 2014/15          | 2015/16          | 2016/17          | 2017/18            |                        |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                     | <b>2 361 515</b> | <b>2 511 530</b> | <b>2 711 258</b> | <b>3 103 654</b>   | <b>3 116 455</b>       | <b>3 314 962</b> | <b>3 402 947</b>      | <b>3 695 720</b> | <b>3 842 653</b> | <b>2.7</b>            |
| Compensation of employees                   | 961 585          | 961 013          | 1 113 218        | 1 221 853          | 1 221 853              | 1 132 292        | 1 141 237             | 1 234 126        | 1 270 890        | 0.8                   |
| Goods and services                          | 1 399 710        | 1 550 517        | 1 593 547        | 1 881 801          | 1 894 602              | 2 182 670        | 2 261 710             | 2 461 594        | 2 571 763        | 3.6                   |
| Interest and rent on land                   | 220              | -                | 4 493            | -                  | -                      | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies</b>              | <b>16 416</b>    | <b>17 309</b>    | <b>12 584</b>    | <b>9 711</b>       | <b>9 711</b>           | <b>10 194</b>    | <b>20 445</b>         | <b>11 838</b>    | <b>13 589</b>    | <b>100.6</b>          |
| Provinces and municipalities                | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Departmental agencies and accounts          | 15 542           | 17 300           | 11 137           | 8 711              | -                      | -                | -                     | -                | -                | -                     |
| Universities and technikons                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Public corporations and private enterprises | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Public corporations and private enterprises | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Non-profit institutions                     | -                | -                | -                | -                  | 8 711                  | 8 711            | 18 145                | 11 838           | 13 589           | 108.3                 |
| Households                                  | 874              | 9                | 1 447            | 1 000              | 1 000                  | 1 483            | 2 300                 | -                | -                | 55.1                  |
| <b>Payments for capital assets</b>          | <b>635 835</b>   | <b>695 540</b>   | <b>669 291</b>   | <b>672 047</b>     | <b>708 521</b>         | <b>503 784</b>   | <b>546 820</b>        | <b>458 814</b>   | <b>675 226</b>   | <b>8.5</b>            |
| Buildings and other fixed structures        | 555 813          | 578 011          | 460 180          | 526 536            | 558 201                | 378 852          | 427 892               | 342 774          | 519 911          | 12.9                  |
| Machinery and equipment                     | 80 022           | 117 529          | 209 111          | 145 511            | 150 320                | 124 932          | 118 928               | 116 039          | 155 315          | (4.8)                 |
| Heritage assets                             | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Specialised military assets                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Biological assets                           | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Land and sub-soil assets                    | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Software and other intangible assets        | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| <b>Payments for financial assets</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total</b>                                | <b>3 013 766</b> | <b>3 224 379</b> | <b>3 393 133</b> | <b>3 785 412</b>   | <b>3 834 687</b>       | <b>3 828 940</b> | <b>3 970 212</b>      | <b>4 166 371</b> | <b>4 531 468</b> | <b>3.7</b>            |

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2014/15 to 2020/21. Spending on conditional grants increased from R3.013 billion in 2014/15 to a revised estimate of 3.828 billion in 2017/18. The HIV, AIDS and Tuberculosis (TB) Grant will extend its focus to TB and this will include expansion of the Antiretroviral Treatment (ART) programme, HIV prevention and to cater for TB screening and treatment. The Human Papillomavirus Grant which was scheduled to end in 2016/17 continues as an indirect grant before changing to a direct grant in 2018/19.

Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV, AIDS and TB (HIV, AIDS and TB), National Tertiary Services (NTSG), and Health Professions Training and Development. In all instances, Compensation of employees is predominantly utilised for clinical personnel. The bulk of Goods and Services being procured by both HIV, AIDS and TB and NTSG include NHLS (including Gene- Xpert testing), medical supplies (including blood and blood products) and medicine which are also in the list of non-negotiables.

## 7.8 Transfers

### 7.8.1 Transfers to Public entities

None.

### 7.8.2 Transfers to other entities

None

### 7.8.3 Transfers to local government

**Table 13: Summary of departmental transfers to local government by category**

| R thousand                          | Outcome      |               |              | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |          |          | % change from 2017/18 |
|-------------------------------------|--------------|---------------|--------------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|-----------------------|
|                                     | 2014/15      | 2015/16       | 2016/17      |                    |                                |                  | 2018/19               | 2019/20  | 2020/21  |                       |
| Category A                          | 947          | 434           | –            | 1 312              | 1 754                          | 1 754            | 250                   | –        | –        | (85.7)                |
| Category B                          | –            | –             | –            | –                  | –                              | –                | –                     | –        | –        | –                     |
| Category C                          | 8 175        | 12 795        | 8 451        | 2 115              | 2 427                          | 2 427            | 950                   | –        | –        | (60.9)                |
| Unallocated                         | –            | –             | –            | –                  | –                              | –                | –                     | –        | –        | –                     |
| <b>Total departmental transfers</b> | <b>9 122</b> | <b>13 229</b> | <b>8 451</b> | <b>3 427</b>       | <b>4 181</b>                   | <b>4 181</b>     | <b>1 200</b>          | <b>–</b> | <b>–</b> | <b>(71.3)</b>         |

Table 13 above shows the summary of transfers to municipalities by category. The transfers relate to the devolution of environmental health services in municipalities.

### 7.8.4 Transfers to local government by grant name

None.

## 8. Payment summary

### 8.1 Programme 1: Administration

**Objectives:** To conduct the strategic management and overall administration of the department. The programme comprises of 2 sub-programmes:

- **Office of the MEC:** To render political leadership, advisory, secretarial and office support services; and
- **Management:** Conducts policy formulation, overall management and administration support of the department and the respective regions and institutions within the department.

**Table 14: Summary of payments and estimates: P1 - Administration**

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2014/15        | 2015/16        | 2016/17        |                    |                                |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| 1. Office Of The MEC                | 5 942          | 6 947          | 6 502          | 11 404             | 11 404                         | 10 987           | 9 870                 | 10 555         | 11 289         | (10.2)                |
| 2. Management                       | 570 517        | 661 314        | 700 435        | 675 597            | 683 501                        | 652 416          | 685 329               | 731 302        | 761 818        | 5.0                   |
| <b>Total payments and estimates</b> | <b>576 459</b> | <b>668 261</b> | <b>706 937</b> | <b>687 001</b>     | <b>694 905</b>                 | <b>663 403</b>   | <b>695 199</b>        | <b>741 857</b> | <b>773 107</b> | <b>4.8</b>            |

**Table 15: Summary of payments and estimates by economic classification: P1 - Administration**

| R thousand                                          | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                     | 2014/15        | 2015/16        | 2016/17        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| <b>Current payments</b>                             | <b>554 996</b> | <b>651 792</b> | <b>689 969</b> | <b>679 425</b>     | <b>680 299</b>         | <b>647 982</b>   | <b>687 185</b>        | <b>733 394</b> | <b>764 179</b> | <b>6.1</b>            |
| Compensation of employees                           | 356 409        | 429 886        | 386 413        | 419 159            | 419 159                | 392 616          | 440 856               | 475 641        | 512 165        | 12.3                  |
| Goods and services                                  | 198 176        | 221 375        | 302 924        | 260 266            | 261 140                | 255 071          | 246 329               | 257 753        | 252 014        | (3.4)                 |
| Interest and rent on land                           | 411            | 531            | 632            | –                  | –                      | 295              | –                     | –              | –              | (100.0)               |
| <b>Transfers and subsidies to:</b>                  | <b>2 713</b>   | <b>2 838</b>   | <b>6 768</b>   | <b>1 525</b>       | <b>1 525</b>           | <b>2 592</b>     | <b>1 613</b>          | <b>1 703</b>   | <b>1 797</b>   | <b>(37.8)</b>         |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Higher education institutions                       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Non-profit institutions                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Households                                          | 2 713          | 2 838          | 6 768          | 1 525              | 1 525                  | 2 592            | 1 613                 | 1 703          | 1 797          | (37.8)                |
| <b>Payments for capital assets</b>                  | <b>18 750</b>  | <b>13 631</b>  | <b>10 200</b>  | <b>6 051</b>       | <b>13 081</b>          | <b>12 829</b>    | <b>6 401</b>          | <b>6 760</b>   | <b>7 131</b>   | <b>(50.1)</b>         |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Machinery and equipment                             | 18 750         | 12 785         | 10 200         | 6 051              | 13 081                 | 12 829           | 6 401                 | 6 760          | 7 131          | (50.1)                |
| Heritage Assets                                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Specialised military assets                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Biological assets                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| Software and other intangible assets                | –              | 846            | –              | –                  | –                      | –                | –                     | –              | –              |                       |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |                       |
| <b>Total economic classification</b>                | <b>576 459</b> | <b>668 261</b> | <b>706 937</b> | <b>687 001</b>     | <b>694 905</b>         | <b>663 403</b>   | <b>695 199</b>        | <b>741 857</b> | <b>773 107</b> | <b>4.8</b>            |

Tables 14 and 15 above show the summary of payments and estimates from 2014/15 to 2017/18 and over the 2018 MTEF period per sub-programme and economic classification. The programme's total expenditure increased from R576.459 million in 2014/15 to a revised estimate of R663.403 million in 2017/18. In 2018/19, the budget increases by 4.8 per cent from R663.403 million to R695.199 million when compared to the 2017/18 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 12.3 per cent from R392.616 million to R440.856 million when compared to the 2017/18 revised estimate due to the low revised estimate. Goods and services has a negative growth of 3.4 per cent from R255.071 million to R246.329 million when compared to the 2017/18 revised estimate due to reprioritisation efforts for cost containment measures.

Transfers and subsidies decreases from R2.592 million to R1.613 million or 37.8 per cent when compared with the 2017/18 revised estimate due to high revised estimates in 2017/18 as a result of payment of leave gratuities which is not expected to continue in 2018/19.

Machinery and equipment shows an decreases significantly from R12.829 million to R6.401 million or 50.1 per cent when compared to 2017/18 revised estimates due to funds that have been reprioritised to other critical programmes.

## 8.2 Programme 2: District Health Services

**Objectives:** To render Primary Health Care Services and District Hospital Services. This Programme has 9 sub-programmes with the following objectives:

- **District Management:** Planning and administration of services, managing personnel and financial administration and the co-ordinating and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the Metro 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 service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health;
- **Community Based Services:** Rendering a community based health service at non-health facilities in respect of home based care, abuse victims, mental and chronic care, school health, etc.;
- **Other Community Services:** Rendering environmental, port health and part-time district surgeon services, etc.;
- **HIV/AIDS:** Rendering a primary health care service in respect of HIV/Aids campaigns and Special Projects;
- **Nutrition:** Rendering a nutrition service aimed at specific target groups and combines direct and indirect nutrition interventions to address malnutrition;
- **Coroner Services:** Renders forensic and medico legal services in order to establish the circumstances and causes surrounding unnatural death; and
- **District Hospitals:** Provides hospital service at district level.

**Table 16: Summary of payments and estimates: P2 - District Health Services**

| R thousand                          | Outcome          |                  |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   | % change from 2017/18. |
|-------------------------------------|------------------|------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|------------------------|
|                                     | 2014/15          | 2015/16          | 2016/17           | 2017/18            |                        |                   | 2018/19               | 2019/20           | 2020/21           |                        |
| 1. District Management              | 631 035          | 729 615          | 866 726           | 847 278            | 897 332                | 867 674           | 884 813               | 960 260           | 1 036 319         | 2.0                    |
| 2. Community Health Clinics         | 1 866 101        | 1 874 174        | 2 163 846         | 2 156 371          | 2 156 371              | 2 254 745         | 2 344 722             | 2 550 058         | 2 721 386         | 4.0                    |
| 3. Community Health Centres         | 1 151 200        | 904 933          | 1 019 053         | 1 075 459          | 1 068 186              | 1 101 094         | 1 246 933             | 1 325 479         | 1 419 225         | 13.2                   |
| 4. Community Based Services         | 400 684          | 408 868          | 439 968           | 537 787            | 538 541                | 542 791           | 551 266               | 592 494           | 637 212           | 1.6                    |
| 5. Other Community Services         | 94 295           | 39 613           | 46 494            | 74 773             | 74 773                 | 79 901            | 68 040                | 71 488            | 76 673            | (14.8)                 |
| 6. Hiv/Aids                         | 1 431 329        | 1 583 403        | 1 745 442         | 2 040 454          | 2 050 454              | 2 041 609         | 2 098 633             | 2 301 704         | 2 552 300         | 2.8                    |
| 7. Nutrition                        | 46 592           | 28 497           | 24 226            | 48 499             | 44 999                 | 38 889            | 52 837                | 46 543            | 46 038            | 35.9                   |
| 8. Coroner Services                 | 75 809           | 80 783           | 94 818            | 100 000            | 100 000                | 103 156           | 106 090               | 113 949           | 120 932           | 2.8                    |
| 9. District Hospitals               | 3 242 101        | 3 866 540        | 4 020 031         | 4 056 923          | 4 231 984              | 4 362 949         | 4 678 613             | 4 937 161         | 5 289 247         | 7.2                    |
| <b>Total payments and estimates</b> | <b>8 939 147</b> | <b>9 516 426</b> | <b>10 420 604</b> | <b>10 937 544</b>  | <b>11 162 640</b>      | <b>11 392 808</b> | <b>12 031 947</b>     | <b>12 899 136</b> | <b>13 899 332</b> | <b>5.6</b>             |

**Table 17: Summary of payments and estimates by economic classification: P2 - District Health Services**

| R thousand                                          | Outcome          |                  |                   | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate  | Medium-term estimates |                   |                   | % change<br>from 2017/18 |
|-----------------------------------------------------|------------------|------------------|-------------------|--------------------|-----------------------------------|-------------------|-----------------------|-------------------|-------------------|--------------------------|
|                                                     | 2014/15          | 2015/16          | 2016/17           |                    |                                   |                   | 2018/19               | 2019/20           | 2020/21           |                          |
| <b>Current payments</b>                             | <b>8 758 735</b> | <b>9 245 513</b> | <b>10 103 932</b> | <b>10 742 694</b>  | <b>10 945 645</b>                 | <b>11 062 211</b> | <b>11 824 746</b>     | <b>12 709 078</b> | <b>13 697 722</b> | <b>6.9</b>               |
| Compensation of employees                           | 6 423 559        | 6 859 019        | 7 454 008         | 7 826 406          | 7 946 238                         | 7 943 257         | 8 600 082             | 9 176 378         | 9 795 205         | 8.3                      |
| Goods and services                                  | 2 334 530        | 2 384 924        | 2 649 499         | 2 916 288          | 2 999 407                         | 3 117 839         | 3 224 664             | 3 532 700         | 3 902 517         | 3.4                      |
| Interest and rent on land                           | 646              | 1 570            | 425               | -                  | -                                 | 1 115             | -                     | -                 | -                 | (100.0)                  |
| <b>Transfers and subsidies to:</b>                  | <b>125 500</b>   | <b>160 709</b>   | <b>175 939</b>    | <b>54 280</b>      | <b>69 718</b>                     | <b>175 998</b>    | <b>63 473</b>         | <b>57 804</b>     | <b>62 083</b>     | <b>(63.9)</b>            |
| Provinces and municipalities                        | 9 122            | 13 229           | 8 451             | 3 427              | 4 181                             | 4 181             | 1 200                 | -                 | -                 | (71.3)                   |
| Departmental agencies and accounts                  | 15 542           | 17 302           | 11 138            | 8 711              | -                                 | -                 | -                     | -                 | -                 | -                        |
| Higher education institutions                       | -                | -                | -                 | -                  | -                                 | -                 | -                     | -                 | -                 | -                        |
| Foreign governments and international organisations | -                | -                | -                 | -                  | -                                 | -                 | -                     | -                 | -                 | -                        |
| Public corporations and private enterprises         | -                | -                | -                 | -                  | -                                 | -                 | -                     | -                 | -                 | -                        |
| Non-profit institutions                             | -                | -                | -                 | -                  | 10 152                            | 6 596             | 18 145                | 11 838            | 13 589            | 175.1                    |
| Households                                          | 100 836          | 130 178          | 156 350           | 42 142             | 55 385                            | 165 221           | 44 128                | 45 966            | 48 494            | (73.3)                   |
| <b>Payments for capital assets</b>                  | <b>54 912</b>    | <b>110 204</b>   | <b>140 733</b>    | <b>140 570</b>     | <b>147 277</b>                    | <b>154 599</b>    | <b>143 728</b>        | <b>132 254</b>    | <b>139 527</b>    | <b>(7.0)</b>             |
| Buildings and other fixed structures                | -                | -                | -                 | -                  | -                                 | -                 | -                     | -                 | -                 | -                        |
| Machinery and equipment                             | 54 912           | 110 204          | 140 733           | 140 570            | 147 277                           | 154 599           | 143 728               | 132 254           | 139 527           | (7.0)                    |
| Heritage Assets                                     | -                | -                | -                 | -                  | -                                 | -                 | -                     | -                 | -                 | -                        |
| Specialised military assets                         | -                | -                | -                 | -                  | -                                 | -                 | -                     | -                 | -                 | -                        |
| Biological assets                                   | -                | -                | -                 | -                  | -                                 | -                 | -                     | -                 | -                 | -                        |
| Land and sub-soil assets                            | -                | -                | -                 | -                  | -                                 | -                 | -                     | -                 | -                 | -                        |
| Software and other intangible assets                | -                | -                | -                 | -                  | -                                 | -                 | -                     | -                 | -                 | -                        |
| <b>Payments for financial assets</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>          | <b>-</b>           | <b>-</b>                          | <b>-</b>          | <b>-</b>              | <b>-</b>          | <b>-</b>          | <b>-</b>                 |
| <b>Total economic classification</b>                | <b>8 939 147</b> | <b>9 516 426</b> | <b>10 420 604</b> | <b>10 937 544</b>  | <b>11 162 640</b>                 | <b>11 392 808</b> | <b>12 031 947</b>     | <b>12 899 136</b> | <b>13 899 332</b> | <b>5.6</b>               |

Tables 16 and 17 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. Overall, the programme shows significant growth from R8.939 billion in 2014/15 to a revised estimate of R11.392 billion in 2017/18. In 2018/19, the budget for the programme grows positively by 5.6 per cent to R12.031 billion when compared to the 2017/18 revised estimate.

Compensation of employees and goods and services show growth of 8.3 per cent and 3.4 per cent from R7.943 billion to R8.600 billion and R3.117 billion to R3.224 billion respectively when compared to the 2017/18 revised estimates. The growth on goods and services is due to funding received for the restoration of the Medicine baseline and Medical Implants as well as reallocation of the maintenance budget from Programme 8 to Programme 2.

Transfers and subsidies shows a decline from R175.998 million to R63.473 million or 63.9 per cent. The negative growth is due to the high revised estimate brought about by the payment of leave gratuities and medico-legal claims. The department is however implementing its multi-pronged medico legal strategy.

Payments for capital assets declines from R154.599 million to R143.728 million or 7 per cent due to a high 2017/18 revised estimate.

## Service Delivery Measures

**Table 18: Selected service delivery measures for the programme: P2 - District Health Services**

| Programme performance measures                                                                                           | Estimated performance | Medium-term estimates |              |              |
|--------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|--------------|--------------|
|                                                                                                                          | 2017/18               | 2018/19               | 2019/20      | 2020/21      |
| Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PP) | 429 (78%)             | 550 (100%)            | 550 (100%)   | 550 (100%)   |
| ART client remain on ART end of month -total                                                                             | 414 105               | 571 346               | 687 346      | 708 821      |
| Immunisation under 1 year coverage                                                                                       | 543000 (85%)          | 543000 (85%)          | 543000 (85%) | 543000 (85%) |
| Cervical cancer screening coverage 30 years and older                                                                    | 1                     | 1                     | 1            | 1            |
| PHC utilisation rate - Total                                                                                             | 3                     | 3                     | 3            | 3            |
| TB/HIV co-infected client on ART rate                                                                                    | 1                     | 1                     | 1            | 1            |
| Hospital achieved 75% and more on National Core Standards self-assessment rate in District Hospitals                     | 0                     | 1                     | 1            | 1            |

Table 18 above shows selected service delivery measures for District Health Services - the main service delivery programme of the department that cuts across all sub-programmes. Due to the nature of services provided, various performance criteria, such as the utilisation rate of facilities and provincial expenditure per uninsured persons are used. To assess progress made in the reduction of HIV/AIDS, total patients on ART are monitored. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates.

### 8.3 Programme 3: Emergency Medical Services

**Objectives:** The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport. The programme comprises of two sub-programmes with the following objectives:

- **Emergency Transport:** Rendering Emergency Medical Services including Ambulance Services, Special Operations, and Communications and Air Ambulance services; and
- **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 19: Summary of payments and estimates: P3 - Emergency Medical Services**

| R thousand                          | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-------------------------------------|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                     | 2014/15        | 2015/16        | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| 1. Emergency Transport              | 816 345        | 880 349        | 884 039          | 1 116 698          | 1 240 186                      | 1 135 271        | 1 166 758             | 1 306 522        | 1 405 276        | 2.8                   |
| 2. Planned Patient Transport        | 34 602         | 65 921         | 183 614          | 105 668            | 112 456                        | 224 657          | 117 855               | 125 708          | 134 182          | (47.5)                |
| <b>Total payments and estimates</b> | <b>850 947</b> | <b>946 270</b> | <b>1 067 653</b> | <b>1 222 366</b>   | <b>1 352 642</b>               | <b>1 359 928</b> | <b>1 284 612</b>      | <b>1 432 230</b> | <b>1 539 458</b> | <b>(5.5)</b>          |

**Table 20: Summary of payments and estimates by economic classification: P3 - Emergency Medical Services**

| R thousand                                          | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                     | 2014/15        | 2015/16        | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                             | <b>714 900</b> | <b>821 116</b> | <b>975 306</b>   | <b>1 130 974</b>   | <b>1 222 690</b>               | <b>1 208 635</b> | <b>1 147 640</b>      | <b>1 276 898</b> | <b>1 375 584</b> | <b>(5.0)</b>          |
| Compensation of employees                           | 506 480        | 639 431        | 712 944          | 763 840            | 869 557                        | 929 972          | 812 429               | 877 544          | 950 806          | (12.6)                |
| Goods and services                                  | 208 420        | 181 662        | 262 362          | 367 134            | 353 133                        | 278 663          | 335 212               | 399 354          | 424 778          | 20.3                  |
| Interest and rent on land                           | -              | 23             | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies to:</b>                  | <b>2 538</b>   | <b>2 321</b>   | <b>2 562</b>     | <b>3 049</b>       | <b>3 049</b>                   | <b>1 911</b>     | <b>3 226</b>          | <b>3 407</b>     | <b>3 594</b>     | <b>68.8</b>           |
| Provinces and municipalities                        | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Departmental agencies and accounts                  | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Higher education institutions                       | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Foreign governments and international organisations | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Public corporations and private enterprises         | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Non-profit institutions                             | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Households                                          | 2 538          | 2 321          | 2 562            | 3 049              | 3 049                          | 1 911            | 3 226                 | 3 407            | 3 594            | 68.8                  |
| <b>Payments for capital assets</b>                  | <b>133 509</b> | <b>122 833</b> | <b>89 785</b>    | <b>88 343</b>      | <b>126 903</b>                 | <b>149 382</b>   | <b>133 746</b>        | <b>151 925</b>   | <b>160 280</b>   | <b>(10.5)</b>         |
| Buildings and other fixed structures                | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Machinery and equipment                             | 133 509        | 122 833        | 89 785           | 88 343             | 126 903                        | 149 382          | 133 746               | 151 925          | 160 280          | (10.5)                |
| Heritage Assets                                     | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Specialised military assets                         | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Biological assets                                   | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Land and sub-soil assets                            | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Software and other intangible assets                | -              | -              | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total economic classification</b>                | <b>850 947</b> | <b>946 270</b> | <b>1 067 653</b> | <b>1 222 366</b>   | <b>1 352 642</b>               | <b>1 359 928</b> | <b>1 284 612</b>      | <b>1 432 230</b> | <b>1 539 458</b> | <b>(5.5)</b>          |

Tables 19 and 20 above show the summary of payments and estimates for Emergency Medical Services according to sub-programmes and economic classification. Total expenditure has grown substantially from R850.947 million in 2014/15 to a revised estimate of R1.359 billion in 2017/18 due to the employment of qualified personnel to deliver emergency services and eradication of one-man crews in ambulances. In 2018/19, the budget declines by 5.5 per cent from R1.359 billion to R1.284 billion due to a high 2017/18 revised estimate as a result of the once off payment of backlog overtime in 2017/18.

Goods and services show an increase of 20.3 per cent from R278.663 million to R335.212 million when compared with the 2017/18 revised estimates due to a reprioritisation of funds from the finance lease under payments of capital assets.

Transfers and subsidies show a growth of 68.8 per cent from R1.911 million to R3.226 million when compared to a 2017/18 revised estimate due to a low revised estimate.

Payments for capital assets show a decrease of 10.5 per cent from R149.382 million to R133.746 million due to a high revised estimate in 2017/18.

## Service Delivery Measures

**Table 21: Selected service delivery measures for the programme: P3 - Emergency Medical Services**

| Programme performance measures              | Estimated performance | Medium-term estimates |             |             |
|---------------------------------------------|-----------------------|-----------------------|-------------|-------------|
|                                             | 2017/18               | 2018/19               | 2019/20     | 2020/21     |
| EMS inter-facility transfer rate            | 28174 (29%)           | 189411(30%)           | 189411(30%) | 189411(30%) |
| EMS P1 urban response under 15 minutes rate | 1600 (30%)            | 23432 (60%)           | 23432 (60%) | 23432 (60%) |
| EMS P1 urban response under 40 minutes rate | 8119 (58%)            | 23185 (70%)           | 23185 (70%) | 23185 (70%) |

Table 21 above shows the selected service delivery measures for the Emergency Medical Services programme. Performance is measured by the number of emergency vehicles in operation as well as response rates in both urban and rural areas.

## 8.4 Programme 4: Provincial Hospital Services

**Objectives:** Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. The programme has 3 sub-programmes with the following objectives:

- **General (Regional) Hospitals:** Rendering of hospital services at a general specialist level and a platform for training of health workers and research;
- **Tuberculosis (TB) Hospitals:** To convert present TB hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardized multi-drug resistant (MDR) and extreme drug resistant (XDR) protocols; and
- **Psychiatric / Mental Hospitals:** Rendering a specialist psychiatric hospital service for people with and intellectual disability, and providing a platform for the training of health workers and research.

**Table 22: Summary of payments and estimates: Programme 4 - Provincial Hospital Services**

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change<br>from 2017/18 |
|-------------------------------------|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|--------------------------|
|                                     | 2014/15          | 2015/16          | 2016/17          |                    |                                   |                  | 2018/19               | 2019/20          | 2020/21          |                          |
| 1. General (Regional) Hospitals     | 1 912 464        | 4 002 196        | 2 382 538        | 2 273 986          | 2 541 836                         | 2 382 259        | 2 781 425             | 2 941 434        | 3 153 060        | 16.8                     |
| 2. Tb Hospitals                     | 353 727          | 356 953          | 271 424          | 352 915            | 352 915                           | 366 582          | 378 749               | 395 677          | 425 953          | 3.3                      |
| 3. Psychiatric Mental Hospitals     | 552 618          | 568 593          | 596 235          | 695 669            | 695 669                           | 527 173          | 696 961               | 763 748          | 831 145          | 32.2                     |
| <b>Total payments and estimates</b> | <b>2 818 809</b> | <b>4 927 742</b> | <b>3 250 197</b> | <b>3 322 570</b>   | <b>3 590 420</b>                  | <b>3 276 014</b> | <b>3 857 135</b>      | <b>4 100 859</b> | <b>4 410 158</b> | <b>17.7</b>              |

**Table 23: Summary of payments and estimates by economic classification: P4 - Provincial Hospital Services**

| R thousand                                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                     | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                             | <b>2 739 034</b> | <b>4 709 596</b> | <b>3 090 685</b> | <b>3 296 931</b>   | <b>3 549 290</b>               | <b>2 994 771</b> | <b>3 802 413</b>      | <b>4 072 216</b> | <b>4 379 941</b> | <b>27.0</b>           |
| Compensation of employees                           | 2 273 524        | 3 912 037        | 2 405 489        | 2 712 796          | 2 752 742                      | 2 232 462        | 2 998 035             | 3 331 707        | 3 585 041        | 34.3                  |
| Goods and services                                  | 464 660          | 793 466          | 683 794          | 584 135            | 796 548                        | 761 176          | 804 378               | 740 509          | 794 900          | 5.7                   |
| Interest and rent on land                           | 850              | 4 093            | 1 402            | -                  | -                              | 1 133            | -                     | -                | -                | (100.0)               |
| <b>Transfers and subsidies to:</b>                  | <b>58 519</b>    | <b>194 337</b>   | <b>135 561</b>   | <b>11 149</b>      | <b>16 871</b>                  | <b>258 303</b>   | <b>18 013</b>         | <b>12 456</b>    | <b>13 141</b>    | <b>(93.0)</b>         |
| Provinces and municipalities                        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Higher education institutions                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Non-profit institutions                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Households                                          | 58 519           | 194 337          | 135 561          | 11 149             | 16 871                         | 258 303          | 18 013                | 12 456           | 13 141           | (93.0)                |
| <b>Payments for capital assets</b>                  | <b>21 256</b>    | <b>23 809</b>    | <b>23 951</b>    | <b>14 489</b>      | <b>24 259</b>                  | <b>22 940</b>    | <b>36 710</b>         | <b>16 187</b>    | <b>17 076</b>    | <b>60.0</b>           |
| Buildings and other fixed structures                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Machinery and equipment                             | 21 256           | 23 809           | 23 951           | 14 489             | 24 259                         | 22 940           | 36 710                | 16 187           | 17 076           | 60.0                  |
| Heritage Assets                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Specialised military assets                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Biological assets                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Software and other intangible assets                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| <b>Payments for financial assets</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                       |
| <b>Total economic classification</b>                | <b>2 818 809</b> | <b>4 927 742</b> | <b>3 250 197</b> | <b>3 322 570</b>   | <b>3 590 420</b>               | <b>3 276 014</b> | <b>3 857 135</b>      | <b>4 100 859</b> | <b>4 410 158</b> | <b>17.7</b>           |

Tables 22 and 23 above shows the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. From 2014/15 to 2017/18, expenditure increased from R2.818 billion to a revised estimate of R3.276 billion.

In 2018/19, the programme shows a positive growth of 17.7 per cent from the 2017/18 revised estimate due to a low revised estimate as a result of a process of de-complexing of facilities i.e. employees that should be paid under programme 4 are in the process of being allocated to the correct programme 5. As a result, Compensation of employees grows by 34.3 per cent from R2.232 billion to R2.998 billion when compared to the 2017/18 revised estimate.

Goods and services show an increase of 5.7 per cent from R761.176 million to R804.378 million when compared with the 2017/18 revised estimates due to a reprioritisation of funds to Laboratory services, Medicine and Medical supplies.

Transfers and subsidies show a decrease of 93 per cent from R258.303 million to R18.013 million when compared to a 2017/18 revised estimate due to a high revised estimate as a result of payments to beneficiaries and or employees who left the public service.

Payments for capital assets show an increase of 60 per cent from R22.940 million to R36.710 million due to reprioritised fund for medical equipment.

## Service Delivery Measures

**Table 24: Selected service delivery measures for the programme: P4 - Provincial Hospital Services**

| Programme performance measures                                                                      | Estimated performance | Medium-term estimates |              |              |
|-----------------------------------------------------------------------------------------------------|-----------------------|-----------------------|--------------|--------------|
|                                                                                                     | 2017/18               | 2018/19               | 2019/20      | 2020/21      |
| Hospital achieved 75% and more on National Core Standards self-assessment rate in Regional Hospital | 5 (100%)              | 5 (100%)              | 5 (100%)     | 5 (100%)     |
| Bed Utilisation rate for Regional hospitals                                                         | 1                     | 120874 (75%)          | 1            | 1            |
| Average length of stay for Regional Hospitals                                                       | 5.8 days              | 4.6 day s             | 4.6 days     | 4.6 days     |
| Cataract surgery rate (Uninsured Population)                                                        | 1150/1000000          | 1300/1000000          | 1300/1000000 | 1300/1000000 |
| Average length of stay for MDR patients in TB Hospitals                                             | 180 days              | 180 day s             | 180 days     | 180 days     |
| Bed Utilisation rate for TB hospitals                                                               | 0                     | 1                     | 1            | 1            |
| Average length of stay for long-term (chronic patients)                                             | 173 days              | 173 day s             | 173 days     | 173 days     |
| Bed utilisation rate for Mental hospitals                                                           | 1                     | 1                     | 1            | 1            |

Table 24 shows the selected service delivery measures for Provincial Hospital Services. Performance in General Hospitals is measured by the patient day equivalent, bed utilisation and average length of stay rates. TB hospitals' performance is measured by the number of hospitals implementing National Core Standards and the number of hospitals conducting clinical audits. The aim is to reduce the rate of patients infecting one another. Average length of stay for TB Hospitals and Psychiatric Hospitals is not used as an indicator as, by their nature, these diseases entail patients staying for protracted periods whilst under treatment.

## 8.5 Programme 5: Central Hospital Services

**Objectives:** To provide tertiary health services and create a platform for the training of health workers. The programme only has 2 sub-programmes with the following objectives:

- **Central Hospital Services:** Rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.
- **Provincial Tertiary Hospital Services:** Rendering of general specialist and tertiary health services on a national basis and maintaining a platform for the training of health workers and research.

**Table 25: Summary of payments and estimates: P5 - Central Hospital Services**

| R thousand                          | Outcome          |                |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-------------------------------------|------------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                     | 2014/15          | 2015/16        | 2016/17          |                    | 2017/18                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| 1. Central Hospital Services        | 758 650          | 262 945        | 997 233          | 960 877            | 1 049 734              | 1 153 914        | 1 124 285             | 1 129 660        | 1 206 503        | (2.6)                 |
| 2. Provincial Tertiary Services     | 1 685 376        | 560 276        | 1 916 388        | 2 148 086          | 2 230 503              | 2 662 219        | 2 323 452             | 2 526 716        | 2 707 284        | (12.7)                |
| <b>Total payments and estimates</b> | <b>2 444 026</b> | <b>823 221</b> | <b>2 913 621</b> | <b>3 108 963</b>   | <b>3 280 237</b>       | <b>3 816 133</b> | <b>3 447 737</b>      | <b>3 656 376</b> | <b>3 913 787</b> | <b>(9.7)</b>          |

**Table 26: Summary of payments and estimates by economic classification: P5 - Central Hospital Services**

| R thousand                                          | Outcome          |                |                  | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change<br>from 2017/18 |
|-----------------------------------------------------|------------------|----------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|--------------------------|
|                                                     | 2014/15          | 2015/16        | 2016/17          |                    |                                   |                  | 2018/19               | 2019/20          | 2020/21          |                          |
| <b>Current payments</b>                             | <b>2 365 937</b> | <b>721 876</b> | <b>2 769 476</b> | <b>2 982 110</b>   | <b>3 212 538</b>                  | <b>3 698 444</b> | <b>3 323 084</b>      | <b>3 519 959</b> | <b>3 764 671</b> | <b>(10.1)</b>            |
| Compensation of employees                           | 1 555 938        | 242 355        | 1 954 815        | 2 101 763          | 2 132 907                         | 2 645 804        | 2 349 996             | 2 395 465        | 2 594 454        | (11.2)                   |
| Goods and services                                  | 809 970          | 479 521        | 812 194          | 880 347            | 1 079 631                         | 1 052 640        | 973 088               | 1 124 494        | 1 170 217        | (7.6)                    |
| Interest and rent on land                           | 29               | -              | 2 467            | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>Transfers and subsidies to:</b>                  | <b>874</b>       | <b>9</b>       | <b>41 278</b>    | <b>25 109</b>      | <b>26 653</b>                     | <b>87 293</b>    | <b>17 900</b>         | <b>28 053</b>    | <b>29 596</b>    | <b>(79.5)</b>            |
| Provinces and municipalities                        | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Departmental agencies and accounts                  | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Higher education institutions                       | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Foreign governments and international organisations | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Public corporations and private enterprises         | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Non-profit institutions                             | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Households                                          | 874              | 9              | 41 278           | 25 109             | 26 653                            | 87 293           | 17 900                | 28 053           | 29 596           | (79.5)                   |
| <b>Payments for capital assets</b>                  | <b>77 215</b>    | <b>101 336</b> | <b>102 867</b>   | <b>101 744</b>     | <b>41 046</b>                     | <b>30 396</b>    | <b>106 753</b>        | <b>108 364</b>   | <b>119 520</b>   | <b>251.2</b>             |
| Buildings and other fixed structures                | 3 180            | 2 461          | -                | -                  | -                                 | -                | 3 000                 | -                | -                |                          |
| Machinery and equipment                             | 74 035           | 98 875         | 102 867          | 101 744            | 41 046                            | 30 396           | 103 753               | 108 364          | 119 520          | 241.3                    |
| Heritage Assets                                     | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Specialised military assets                         | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Biological assets                                   | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Land and sub-soil assets                            | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| Software and other intangible assets                | -                | -              | -                | -                  | -                                 | -                | -                     | -                | -                |                          |
| <b>Payments for financial assets</b>                | <b>-</b>         | <b>-</b>       | <b>-</b>         | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                          |
| <b>Total economic classification</b>                | <b>2 444 026</b> | <b>823 221</b> | <b>2 913 621</b> | <b>3 108 963</b>   | <b>3 280 237</b>                  | <b>3 816 133</b> | <b>3 447 737</b>      | <b>3 656 376</b> | <b>3 913 787</b> | <b>(9.7)</b>             |

Tables 25 and 26 above show the summary of payments and estimates for Central Hospital Services per sub-programme and economic classification. The expenditure increased from R2.444 billion in 2014/15 to R3.816 billion in 2017/18 due to the shifting of tertiary institutions from Programme 4 in the historical years. In 2018/19, the programme shows a negative growth of 9.7 per cent from R3.816 billion to R3.447 billion when compared to the 2017/18 revised estimate.

The major cost drivers for the programme are Compensation of employees and Goods and services with a negative growth of 11.2 per cent and 7.6 per cent from R2.645 billion to R2.349 billion and R1.052 billion to R973.088 million respectively, this is due to high 2017/18 revised estimate.

Transfers and subsidies show a decline of 79.5 per cent from R87.293 million to R17.900 million due to a high revised estimate as a result of payments to beneficiaries and or employees who left the public service.

Payments for capital assets shows a growth of 241.3 per cent from when compared to the 2017/18 revised estimate due to low revised estimate as a result in 2017/18 as a result of delays in the procurement of medical equipment.

## Service Delivery Measures

**Table 27: Selected service delivery measures for the programme: P5: Central Hospital Services**

| Programme performance measures                                                                      | Estimated performance | Medium-term estimates |           |           |
|-----------------------------------------------------------------------------------------------------|-----------------------|-----------------------|-----------|-----------|
|                                                                                                     | 2017/18               | 2018/19               | 2019/20   | 2020/21   |
| Hospital achieved 75% and more on National Core Standards self assessment rate for Central Hospital | 1                     | 1                     | 1         | 1         |
| Average length of stay                                                                              | 8.5 days              | 5.5 days              | 5.5 days  | 5.5 days  |
| Inpatient bed utilisation rate in Tertiary Hospitals                                                | 1                     | 1                     | 1         | 1         |
| Expenditure per patient day equivalent (PDE) Tertiary Hospitals                                     | R4.933                | R4.247                | R4.586    | R4.953    |
| Patient Experience of Care Survey Rate                                                              | 1 489 299             | 1 489 299             | 1 489 299 | 1 489 299 |
| Complaints resolutions rate of Tertiary Hospitals Services                                          | 1                     | 1                     | 1         | 1         |
| Complaints resolutions within 25 working days of Tertiary Hospitals Services                        | 1                     | 1                     | 1         | 1         |
| Patient Experience of Care Satisfaction Rate                                                        | 0                     | 0                     | 0         | 1         |

Table 27 shows the selected service delivery measures for Central Hospital Services. As the services provided here are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the client satisfaction rate and average length of stay are all measures on how well the institutions are performing. The department is projecting to maintain the current client satisfaction rate of 100 per cent and improve the average length of stay within a target of 5 days over the 2018 MTEF.

## 8.6 Programme 6: Health Sciences and Training

**Objectives:** Rendering of training and development opportunities for actual and potential employees of the department. The programme has 4 sub-programmes with the following objectives:

- **Nursing Training Colleges:** Training of nurses at undergraduate and post-basic level. The target group includes actual and potential employees.
- **EMS Training College:** Training of rescue and ambulance personnel.
- **Bursaries:** Provision of bursaries for health science training programmes at undergraduate and postgraduate levels.
- **Other Training:** Provision of skills development interventions for all occupational categories in the department.

**Table 28: Summary of payments and estimates: P6 - Health Sciences and Training**

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2014/15        | 2015/16        | 2016/17        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| 1. Nursing Training Colleges        | 277 510        | 290 679        | 285 627        | 317 558            | 317 558                | 287 160          | 326 371               | 348 989        | 371 685        | 13.7                  |
| 2. Ems Training College             | 9 910          | 13 574         | 10 657         | 15 018             | 15 018                 | 15 950           | 18 764                | 18 493         | 17 714         | 17.6                  |
| 3. Bursaries                        | 170 799        | 198 856        | 186 239        | 177 594            | 154 594                | 155 016          | 175 700               | 185 540        | 195 545        | 13.3                  |
| 4. Other Training                   | 268 033        | 266 263        | 266 849        | 342 975            | 345 776                | 353 493          | 364 512               | 390 463        | 398 907        | 3.1                   |
| <b>Total payments and estimates</b> | <b>726 252</b> | <b>769 372</b> | <b>749 372</b> | <b>853 145</b>     | <b>832 946</b>         | <b>811 619</b>   | <b>885 346</b>        | <b>943 485</b> | <b>983 851</b> | <b>9.1</b>            |

**Table 29: Summary of payments and estimates by economic classification: P6 - Health Sciences and Training**

| R thousand                                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                     | 2014/15        | 2015/16        | 2016/17        |                    |                                |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| <b>Current payments</b>                             | <b>551 940</b> | <b>550 018</b> | <b>541 960</b> | <b>636 792</b>     | <b>644 999</b>                 | <b>624 203</b>   | <b>679 006</b>        | <b>726 635</b> | <b>753 706</b> | <b>8.8</b>            |
| Compensation of employees                           | 413 547        | 418 577        | 470 198        | 497 484            | 472 472                        | 484 521          | 562 303               | 591 507        | 631 684        | 16.1                  |
| Goods and services                                  | 138 392        | 131 441        | 71 762         | 139 308            | 172 527                        | 139 682          | 116 703               | 135 128        | 122 022        | (16.5)                |
| Interest and rent on land                           | 1              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| <b>Transfers and subsidies to:</b>                  | <b>165 118</b> | <b>211 519</b> | <b>196 341</b> | <b>195 230</b>     | <b>164 522</b>                 | <b>165 871</b>   | <b>183 179</b>        | <b>193 247</b> | <b>205 244</b> | <b>10.4</b>           |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Departmental agencies and accounts                  | -              | 18 115         | 7 739          | 37 950             | 11 013                         | 11 013           | 12 479                | 14 728         | 17 060         | 13.3                  |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Non-profit institutions                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Households                                          | 165 118        | 193 404        | 188 602        | 157 280            | 153 509                        | 154 858          | 170 700               | 178 519        | 188 184        | 10.2                  |
| <b>Payments for capital assets</b>                  | <b>9 194</b>   | <b>7 835</b>   | <b>11 071</b>  | <b>21 123</b>      | <b>23 425</b>                  | <b>21 545</b>    | <b>23 161</b>         | <b>23 603</b>  | <b>24 901</b>  | <b>7.5</b>            |
| Buildings and other fixed structures                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Machinery and equipment                             | 9 194          | 7 835          | 11 071         | 21 123             | 23 425                         | 21 545           | 23 161                | 23 603         | 24 901         | 7.5                   |
| Heritage Assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |                       |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |                       |
| <b>Total economic classification</b>                | <b>726 252</b> | <b>769 372</b> | <b>749 372</b> | <b>853 145</b>     | <b>832 946</b>                 | <b>811 619</b>   | <b>885 346</b>        | <b>943 485</b> | <b>983 851</b> | <b>9.1</b>            |

Tables 28 and 29 above show the summary of payments and estimates for Health Sciences and Training per sub-programme and economic classification. The expenditure grew from R726.252 million in 2014/15 to R811.619 million in 2017/18 revised estimate. In 2018/19, the budget grew by 9.1 per cent from R811.619 million to R885.346 million when compared to the 2017/18 low revised estimate.

Being predominantly a training programme, the major cost driver for the programme is compensation of employees which shows an increase of 16.1 per cent from R484.521 million to R562.303 million when compared to the 2017/18 revised estimate.

Goods and services declines by 16.5 per cent from R139.682 million to R116.703 million when compared to the 2017/18 revised estimate due to reprioritisation of funds for training of staff.

Transfers and subsidies increased by 10.4 per cent from R165.871 million to R183.179 million due to a high rand dollar exchange rate which resulted in increase in the cost of Cuban programme.

Payments for capital assets grows by 7.5 per cent from R21.545 million to R23.161 million when compared to the 2017/18 revised estimate due to reprioritised funds for training equipment such as laptops.

## Service Delivery Measures

**Table 30: Selected service delivery measures for the programme: P6 - Health Sciences and Training**

| Programme performance measures                               | Estimated performance | Medium-term estimates |         |         |
|--------------------------------------------------------------|-----------------------|-----------------------|---------|---------|
|                                                              | 2017/18               | 2018/19               | 2019/20 | 2020/21 |
| Number of Bursaries awarded for first year medicine students | 13                    | 10                    | 10      | 50      |
| Number of Bursaries awarded for first year nursing students  | 350                   | 350                   | 310     | 406     |

Table 30 shows the selected service delivery measures for Health Science and Training. Performance in this programme is measured by the number of professionals trained and students with bursaries in the province.

### 8.7 Programme 7: Health Care Support Services

**Objectives:** To render support services required by the department to realise its objectives. The programme has 2 sub-programmes with the following objectives:

- **Orthotic and prosthetic services:** Rendering specialised orthotic and prosthetic services; and
- **Medicine Trading Account (Pharmaceuticals Depot Management):** Managing the supply of pharmaceuticals and medical sundries to hospitals, clinics and community health centres.

**Table 31: Summary of payments and estimates: P7 - Health Care Support Services**

| R thousand                          | Outcome       |               |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-------------------------------------|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2014/15       | 2015/16       | 2016/17        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| 1. Orthotic & Prosthetic Services   | 42 480        | 33 744        | 44 545         | 47 363             | 47 363                 | 43 406           | 54 333                | 57 259         | 61 152         | 25.2                  |
| 2. Medicine Trading Account         | 49 919        | 59 385        | 57 316         | 83 396             | 83 396                 | 75 829           | 71 180                | 75 112         | 80 088         | (6.1)                 |
| <b>Total payments and estimates</b> | <b>92 399</b> | <b>93 129</b> | <b>101 861</b> | <b>130 759</b>     | <b>130 759</b>         | <b>119 235</b>   | <b>125 512</b>        | <b>132 371</b> | <b>141 240</b> | <b>5.3</b>            |

**Table 32: Summary of payments and estimates by economic classification: P7 - Health Care Support Services**

| R thousand                                          | Outcome       |               |                | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |                |                | % change<br>from 2017/18 |
|-----------------------------------------------------|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|--------------------------|
|                                                     | 2014/15       | 2015/16       | 2016/17        |                    |                                   |                  | 2018/19               | 2019/20        | 2020/21        |                          |
| <b>Current payments</b>                             | <b>82 421</b> | <b>90 664</b> | <b>100 608</b> | <b>130 214</b>     | <b>129 775</b>                    | <b>118 254</b>   | <b>124 936</b>        | <b>131 762</b> | <b>140 597</b> | <b>5.7</b>               |
| Compensation of employees                           | 40 703        | 50 586        | 55 972         | 59 207             | 59 115                            | 52 057           | 64 602                | 68 045         | 73 731         | 24.1                     |
| Goods and services                                  | 41 718        | 40 078        | 44 636         | 71 007             | 70 660                            | 66 197           | 60 334                | 63 717         | 66 866         | (8.9)                    |
| Interest and rent on land                           | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| <b>Transfers and subsidies to:</b>                  | <b>8</b>      | <b>91</b>     | <b>185</b>     | <b>-</b>           | <b>92</b>                         | <b>82</b>        | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>(100.0)</b>           |
| Provinces and municipalities                        | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Departmental agencies and accounts                  | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Higher education institutions                       | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Foreign governments and international organisations | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Public corporations and private enterprises         | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Non-profit institutions                             | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Households                                          | 8             | 91            | 185            | -                  | 92                                | 82               | -                     | -              | -              | (100.0)                  |
| <b>Payments for capital assets</b>                  | <b>9 970</b>  | <b>2 374</b>  | <b>1 068</b>   | <b>545</b>         | <b>892</b>                        | <b>899</b>       | <b>577</b>            | <b>609</b>     | <b>643</b>     | <b>(35.9)</b>            |
| Buildings and other fixed structures                | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Machinery and equipment                             | 9 970         | 2 374         | 1 068          | 545                | 892                               | 899              | 577                   | 609            | 643            | (35.9)                   |
| Heritage Assets                                     | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Specialised military assets                         | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Biological assets                                   | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Land and sub-soil assets                            | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Software and other intangible assets                | -             | -             | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| <b>Payments for financial assets</b>                | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |                          |
| <b>Total economic classification</b>                | <b>92 399</b> | <b>93 129</b> | <b>101 861</b> | <b>130 759</b>     | <b>130 759</b>                    | <b>119 235</b>   | <b>125 512</b>        | <b>132 371</b> | <b>141 240</b> | <b>5.3</b>               |

Tables 31 and 32 above show a summary of payments and estimates per sub programme and economic classification. Expenditure increased from R92.399 million in 2014/15 to a revised estimate of R119.235 million in 2017/18. In 2018/19 the budget grow by 5.3 per cent from R119.235 million to R125.512 million. The budget for this programme will be used to improve health systems effectiveness by providing the relevant support services to core service delivery areas.

Compensation of employees grow by 24.1 per cent from R52.057 million to R64.602 million due to the low revised estimate in 2017/18.

Goods and services declined by 8.9 per cent from R66.197 million to R60.334 million from 2017/18 revised estimates. The decline under goods and services is due to funds that have been reprioritised for delivery for medicine as a result of demand for Centralised Chronic Medicine Distribution and Dispensing (CCMDD).

## Service Delivery Measures

**Table 33: Selected service delivery measures for the programme: P7 - Health Care Support Services**

| Programme performance measures                              | Estimated performance | Medium-term estimates |              |              |
|-------------------------------------------------------------|-----------------------|-----------------------|--------------|--------------|
|                                                             | 2017/18               | 2018/19               | 2019/20      | 2020/21      |
| Percentage of eligible applicants supplied with wheelchairs | 180 (6.2%)            | 2755 (50%)            | 2755 (50%)   | 2755 (50%)   |
| % of order fulfillment of essential drugs at the depot      | 1                     | 1                     | 1            | 1            |
| Percentage of eligible clients supplied with hearing aids   | 255 (7%)              | 570274 (90%)          | 570274 (90%) | 570274 (90%) |
| Percentage of eligible applicants supplied with prostheses  | 42 (5.4%)             | 639 (30%)             | 811 (50%)    | 811 (50%)    |
| Percentage of eligible applicants supplied with orthoses    | 14962 (90%)           | 5568 (60%)            | 5568 (60%)   | 5568 (60%)   |

Table 33 shows the selected service delivery measures for Health care and Support Services. Performance is measured by the efficiency of healthcare and support services offered, such as the supply of wheelchairs, hearing aids, prosthetic and orthotic to patients needing aids. The performance of the Pharmaceutical Depots is measured by the fulfilment of essential drug orders and the tracer drug stock out rates.

## 8.8 Programme 8: Health Facilities Management

**Objectives:** Provides new health facilities, upgrades and maintains existing facilities. The programme has 5 sub-programmes with the following objectives:

- **Community Health Facilities:** Focuses on the construction of new clinics and community health centres (CHC) and the upgrade of existing clinics and CHCs;
- **Emergency Medical Rescue Services:** Focuses on improving emergency medical rescue services infrastructure;
- **District Hospital Services:** Focuses on the upgrade and maintenance of district hospitals;
- **Provincial Hospital Services:** Focuses on the upgrade of provincial hospitals; and
- **Other facilities:** Focuses on the upgrade of all other facilities, including nursing training colleges and mortuaries.

**Table 34: Summary of payments and estimates: P8 - Health Facilities Management**

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|--------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                      | 2014/15          | 2015/16          | 2016/17          |                    | 2017/18                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| 1. Community Health Facilities       | 397 120          | 404 918          | 246 170          | 218 027            | 161 597                | 152 721          | 193 283               | 292 092          | 384 251          | 26.6                  |
| 2. Emergency Medical Rescue Services | 15               | 7                | -                | -                  | -                      | 281              | -                     | -                | -                | (100.0)               |
| 3. District Hospital Services        | 149 633          | 310 025          | 429 957          | 750 465            | 711 533                | 733 922          | 641 624               | 521 625          | 535 578          | (12.6)                |
| 4. Provincial Hospital Services      | 507 015          | 449 514          | 479 573          | 329 421            | 300 180                | 323 944          | 468 385               | 478 079          | 462 697          | 44.6                  |
| 5. Other Facilities                  | 48 032           | 35 058           | 140 234          | 146 904            | 118 722                | 121 131          | 68 779                | 25 100           | -                | (43.2)                |
| <b>Total payments and estimates</b>  | <b>1 101 815</b> | <b>1 199 522</b> | <b>1 295 934</b> | <b>1 444 817</b>   | <b>1 292 032</b>       | <b>1 331 999</b> | <b>1 372 071</b>      | <b>1 316 896</b> | <b>1 382 526</b> | <b>3.0</b>            |

**Table 35: Summary of payments and estimates by economic classification: P8 - Health Facilities Management**

| R thousand                                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                     | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                             | <b>405 881</b>   | <b>301 392</b>   | <b>398 022</b>   | <b>473 806</b>     | <b>360 442</b>                 | <b>415 012</b>   | <b>393 236</b>        | <b>367 562</b>   | <b>429 500</b>   | <b>(5.2)</b>          |
| Compensation of employees                           | 6 176            | 10 391           | 14 494           | 35 000             | 18 470                         | 18 589           | 32 111                | 34 562           | 42 000           | 72.7                  |
| Goods and services                                  | 399 394          | 290 528          | 379 036          | 438 806            | 341 972                        | 396 423          | 361 125               | 333 000          | 387 500          | (8.9)                 |
| Interest and rent on land                           | 311              | 473              | 4 492            | -                  | -                              | -                | -                     | -                | -                |                       |
| <b>Transfers and subsidies to:</b>                  | <b>(2)</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>58</b>        | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>(100.0)</b>        |
| Provinces and municipalities                        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Higher education institutions                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Non-profit institutions                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Households                                          | (2)              | -                | -                | -                  | -                              | 58               | -                     | -                | -                | (100.0)               |
| <b>Payments for capital assets</b>                  | <b>695 936</b>   | <b>898 130</b>   | <b>897 912</b>   | <b>971 011</b>     | <b>931 590</b>                 | <b>916 929</b>   | <b>978 835</b>        | <b>949 334</b>   | <b>953 026</b>   | <b>6.8</b>            |
| Buildings and other fixed structures                | 669 516          | 879 445          | 654 895          | 727 420            | 626 733                        | 610 535          | 807 500               | 814 616          | 771 695          | 32.3                  |
| Machinery and equipment                             | 26 420           | 18 685           | 243 017          | 243 591            | 304 857                        | 306 394          | 171 335               | 134 718          | 181 331          | (44.1)                |
| Heritage Assets                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Specialised military assets                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Biological assets                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Software and other intangible assets                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| <b>Payments for financial assets</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                       |
| <b>Total economic classification</b>                | <b>1 101 815</b> | <b>1 199 522</b> | <b>1 295 934</b> | <b>1 444 817</b>   | <b>1 292 032</b>               | <b>1 331 999</b> | <b>1 372 071</b>      | <b>1 316 896</b> | <b>1 382 526</b> | <b>3.0</b>            |

Tables 34 and 35 above show the summary of payments and estimates per sub-programme and economic classification. Total payments increased from R1.101 billion in 2014/15 to a revised estimate of R1.331 billion in 2017/18. In 2018/19, the budget grows by 3 per cent from R1.331 billion to R1.372 billion when compared to the 2017/18 revised estimate due to decentralised maintenance budget to programmes 2, 4 and 5 and also due to budget cuts that affected all programmes.

Compensation of employee's expenditure shows substantial growth of 72.7 per cent from R18.589 million to R32.111 million when compared to the 2017/18 revised estimate in order to improve capacitation within the programme.

Expenditure on Goods and services, which includes funding spent on contracts relating to the maintenance of infrastructure and machinery and equipment, shows a steady decline by 8.9 per cent from R396.423 million to R361.125 million when compared to the 2017/18 revised estimate.

The major cost driver for the programme is Payments for Capital Assets which increase by 6.8 per cent from R916.929 million to R978.835 million as a result of reprioritisation of funds from buildings to goods and services for maintenance and repairs.

## Service Delivery Measures

**Table 36: Selected service delivery measures for the programme: P8 - Health Facilities Management**

| Programme performance measures                                                                                                | Estimated performance | Medium-term estimates |         |         |
|-------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|---------|---------|
|                                                                                                                               | 2017/18               | 2018/19               | 2019/20 | 2020/21 |
| Number of Clinics under renovation                                                                                            | 2                     | 2                     | 2       | 2       |
| Number of health facilities that have undergone major refurbishment in NHI pilot district                                     | 7                     | 4                     | 4       | 4       |
| Number of health facilities that have undergone minor refurbishment in NHI pilot district                                     | 90                    | 90                    | 90      | 89      |
| Number of health facilities that have undergone major refurbishment outside NHI pilot District (excluding facilities in NHI P | 4                     | 7                     | 7       | 30      |
| Number of health facilities that have undergone minor refurbishment outside NHI pilot District (excluding facilities in NHI P | 17                    | 17                    | 17      | 289     |

Table 36 shows the selected service delivery measures for Health Facilities Management. Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions upgraded, refurbished, commissioned and completed.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 37: Personnel numbers and costs**

| Personnel numbers                            | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 | As at<br>31 March 2020 | As at<br>31 March 2021 |
|----------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration                            | 1 147                  | 1 629                  | 804                    | 994                    | 789                    | 789                    | 789                    |
| 2. District Health Services                  | 29 289                 | 29 165                 | 28 782                 | 28 672                 | 29 193                 | 29 193                 | 29 193                 |
| 3. Emergency Medical Services                | 2 224                  | 2 637                  | 2 712                  | 2 656                  | 2 681                  | 2 681                  | 2 681                  |
| 4. Provincial Hospital Services              | 12 453                 | 12 693                 | 6 779                  | 6 605                  | 6 816                  | 6 816                  | 6 816                  |
| 5. Central Hospital Services                 | –                      | –                      | 5 348                  | 5 748                  | 5 972                  | 5 972                  | 5 972                  |
| 6. Health Sciences And Training              | 3 183                  | 3 076                  | 2 779                  | 2 047                  | 2 495                  | 2 495                  | 2 495                  |
| 7. Health Care Support Services              | 177                    | 193                    | 190                    | 192                    | 201                    | 201                    | 201                    |
| 8. Health Facilities Management              | 16                     | 15                     | 22                     | 25                     | 21                     | 21                     | 21                     |
| Direct charges                               | –                      | –                      | –                      | –                      | –                      | –                      | –                      |
| <b>Total provincial personnel numbers</b>    | <b>48 489</b>          | <b>49 408</b>          | <b>47 416</b>          | <b>46 939</b>          | <b>48 168</b>          | <b>48 168</b>          | <b>48 168</b>          |
| Total provincial personnel cost (R thousand) | 11 576 336             | 12 562 282             | 13 454 333             | 14 699 278             | 15 860 414             | 16 950 849             | 18 185 086             |
| Unit cost (R thousand)                       | 239                    | 254                    | 284                    | 313                    | 329                    | 352                    | 378                    |

1. Full-time equivalent

Table 37 above shows personnel numbers per programme and total costs for the department. As at 31 March 2015, the department had 48 489 personnel on its payroll and at 31 March 2018, the number is expected to decrease to 46 939 because of the overall pressure in the departmental budget which causes delays in the replacement of funded vacant posts. The reason for the significant increase in personnel numbers in the 2018 MTEF is due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel.

The increase in cost is due to the adjustments in Occupational Specific Dispensation (OSD) and annual Improvement in Conditions of Service (ICS). The total cost of personnel grows steadily from R14.699 billion in the 2017/18 financial year to an estimated R15.860 billion in the 2018/19 financial year.

## 9.2 Personnel numbers and costs by component

**Table 38: Summary of personnel numbers and costs by component**

| R thousands                                                           | 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 <sup>1</sup> | Costs             | Personnel numbers <sup>1</sup> | Costs             | Personnel numbers <sup>1</sup> | Costs             | Filled posts     | Additional posts | Personnel numbers <sup>1</sup> | Costs             | Personnel numbers <sup>1</sup>   | Costs             | Personnel numbers <sup>1</sup> | Costs             | Personnel numbers <sup>1</sup> | Costs             | Personnel growth rate           | Costs growth rate | % Costs of Total |
|                                                                       |                                |                   |                                |                   |                                |                   |                  |                  |                                |                   |                                  |                   |                                |                   |                                |                   |                                 |                   |                  |
| <b>Salary level</b>                                                   |                                |                   |                                |                   |                                |                   |                  |                  |                                |                   |                                  |                   |                                |                   |                                |                   |                                 |                   |                  |
| 1 – 6                                                                 | 24 766                         | 3 618 898         | 23 188                         | 4 064 911         | 22 447                         | 4 347 472         | 22 596           | 100              | 22 696                         | 5 089 557         | 22 436                           | 4 871 904         | 22 436                         | 5 615 750         | 22 436                         | 5 924 617         | -0.4%                           | 5.2%              | 33.4%            |
| 7 – 10                                                                | 13 436                         | 4 952 935         | 14 139                         | 5 413 185         | 13 622                         | 6 081 238         | 12 685           | 112              | 12 797                         | 6 592 841         | 14 376                           | 6 712 914         | 14 376                         | 7 036 932         | 14 376                         | 7 334 391         | 4.0%                            | 3.6%              | 42.1%            |
| 11 – 12                                                               | 2 064                          | 2 386 536         | 2 631                          | 2 335 605         | 2 627                          | 2 487 274         | 2 589            | 38               | 2 627                          | 2 537 438         | 2 707                            | 2 877 694         | 2 707                          | 2 906 225         | 2 707                          | 3 157 389         | 1.0%                            | 7.6%              | 17.3%            |
| 13 – 16                                                               | 101                            | 106 801           | 119                            | 121 231           | 117                            | 107 195           | 125              | –                | 125                            | 136 805           | 113                              | 140 339           | 113                            | 149 514           | 113                            | 157 948           | -3.3%                           | 4.9%              | 0.9%             |
| Other                                                                 | 8 122                          | 511 166           | 9 331                          | 627 350           | 8 603                          | 431 153           | 317              | 8 377            | 8 694                          | 342 639           | 8 536                            | 1 257 562         | 8 536                          | 1 242 428         | 8 536                          | 1 610 740         | -0.6%                           | 67.5%             | 6.4%             |
| <b>Total</b>                                                          | <b>48 489</b>                  | <b>11 576 336</b> | <b>49 408</b>                  | <b>12 562 282</b> | <b>47 416</b>                  | <b>13 454 333</b> | <b>38 312</b>    | <b>8 627</b>     | <b>46 939</b>                  | <b>14 699 278</b> | <b>48 168</b>                    | <b>15 860 414</b> | <b>48 168</b>                  | <b>16 950 849</b> | <b>48 168</b>                  | <b>18 185 086</b> | <b>0.9%</b>                     | <b>7.4%</b>       | <b>100.0%</b>    |
| <b>Programme</b>                                                      |                                |                   |                                |                   |                                |                   |                  |                  |                                |                   |                                  |                   |                                |                   |                                |                   |                                 |                   |                  |
| 1. Administration                                                     | 1 147                          | 356 409           | 1 629                          | 429 886           | 804                            | 386 413           | 273              | 721              | 994                            | 392 616           | 789                              | 440 857           | 789                            | 475 641           | 789                            | 512 165           | -7.4%                           | 9.3%              | 2.8%             |
| 2. District Health Services                                           | 29 289                         | 6 423 559         | 29 165                         | 6 859 019         | 28 782                         | 7 454 008         | 23 267           | 5 405            | 28 672                         | 7 943 257         | 29 193                           | 8 600 082         | 29 193                         | 9 176 378         | 29 193                         | 9 795 205         | 0.6%                            | 7.2%              | 54.0%            |
| 3. Emergency Medical Services                                         | 2 224                          | 506 480           | 2 637                          | 639 431           | 2 712                          | 712 944           | 2 620            | 36               | 2 656                          | 929 972           | 2 681                            | 812 429           | 2 681                          | 877 544           | 2 681                          | 950 806           | 0.3%                            | 0.7%              | 5.3%             |
| 4. Provincial Hospital Services                                       | 12 453                         | 2 273 524         | 12 693                         | 3 912 037         | 6 779                          | 2 405 489         | 6 460            | 145              | 6 605                          | 2 232 462         | 6 816                            | 2 998 035         | 6 816                          | 3 331 707         | 6 816                          | 3 585 041         | 1.1%                            | 17.1%             | 18.4%            |
| 5. Central Hospital Services                                          | –                              | 1 555 938         | –                              | 242 355           | 5 348                          | 1 954 815         | 5 748            | –                | 5 748                          | 2 645 804         | 5 972                            | 2 349 996         | 5 972                          | 2 385 465         | 5 972                          | 2 594 454         | 1.3%                            | -0.7%             | 15.3%            |
| 6. Health Sciences And Training                                       | 3 183                          | 413 547           | 3 076                          | 418 577           | 2 779                          | 470 198           | 263              | 2 310            | 2 047                          | 484 521           | 2 495                            | 562 303           | 2 495                          | 591 507           | 2 495                          | 631 684           | 6.8%                            | 9.2%              | 3.4%             |
| 7. Health Care Support Services                                       | 177                            | 40 703            | 193                            | 50 586            | 190                            | 55 972            | 182              | 10               | 192                            | 52 057            | 201                              | 64 602            | 201                            | 68 045            | 201                            | 73 731            | 1.5%                            | 12.3%             | 0.4%             |
| 8. Health Facilities Management                                       | 16                             | 6 176             | 15                             | 10 391            | 22                             | 14 494            | 25               | –                | 25                             | 18 589            | 21                               | 32 111            | 21                             | 34 562            | 21                             | 42 000            | -5.6%                           | 31.2%             | 0.2%             |
| Direct charges                                                        | –                              | –                 | –                              | –                 | –                              | –                 | –                | –                | –                              | –                 | –                                | –                 | –                              | –                 | –                              | –                 | –                               | –                 | –                |
| <b>Total</b>                                                          | <b>48 489</b>                  | <b>11 576 336</b> | <b>49 408</b>                  | <b>12 562 282</b> | <b>47 416</b>                  | <b>13 454 333</b> | <b>38 312</b>    | <b>8 627</b>     | <b>46 939</b>                  | <b>14 699 278</b> | <b>48 168</b>                    | <b>15 860 414</b> | <b>48 168</b>                  | <b>16 950 849</b> | <b>48 168</b>                  | <b>18 185 086</b> | <b>0.9%</b>                     | <b>7.4%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                                |                   |                                |                   |                                |                   |                  |                  |                                |                   |                                  |                   |                                |                   |                                |                   |                                 |                   |                  |
| Public Service Act appointees not covered by OSDs                     | 13 770                         | 3 287 508         | 14 100                         | 3 586 970         | 13 531                         | 3 663 824         | 16 273           | 3 487            | 19 760                         | 3 845 981         | 13 367                           | 4 026 332         | 13 367                         | 4 428 042         | 13 367                         | 4 671 585         | -12.2%                          | 6.7%              | 26.0%            |
| Public Service Act appointees still to be covered by OSDs             | 158                            | 37 615            | 161                            | 92 889            | 155                            | 97 226            | 453              | 97               | 550                            | 102 133           | –                                | 108 058           | –                              | 114 109           | –                              | 120 385           | -100.0%                         | 5.6%              | 0.7%             |
| Professional Nurses, Staff Nurses and Nursing Assistants              | 19 418                         | 4 635 989         | 19 642                         | 5 086 070         | 18 850                         | 5 773 652         | 12 904           | 2 360            | 15 264                         | 6 568 960         | 19 323                           | 6 955 779         | 19 323                         | 7 370 944         | 19 323                         | 8 078 745         | 8.2%                            | 7.1%              | 44.2%            |
| Legal Professionals                                                   | 4                              | 940               | 4                              | 2 263             | 4                              | 2 389             | –                | 0                | 0                              | 2 498             | 3                                | 2 633             | 3                              | 2 780             | 3                              | 2 933             | 254.7%                          | 5.6%              | 0.0%             |
| Social Services Professions                                           | –                              | –                 | –                              | –                 | –                              | –                 | –                | –                | –                              | –                 | 113                              | –                 | 113                            | –                 | 113                            | –                 | –                               | –                 | –                |
| Engineering Professions and related occupations                       | –                              | –                 | –                              | –                 | –                              | –                 | –                | –                | –                              | –                 | 34                               | –                 | 34                             | –                 | 34                             | –                 | –                               | –                 | –                |
| Medical and related professionals                                     | 4 854                          | 1 158 762         | 4 970                          | 2 753 166         | 4 769                          | 2 827 744         | 7 959            | 1 706            | 9 665                          | 3 029 191         | 5 287                            | 3 541 212         | 5 287                          | 3 739 520         | 5 287                          | 3 945 194         | -18.2%                          | 9.2%              | 21.5%            |
| Therapeutic, Diagnostic and other related Allied Health Professionals | 1 220                          | 291 277           | 1 249                          | 423 095           | 1 199                          | 442 847           | 1 400            | 300              | 1 700                          | 465 205           | 1 261                            | 492 187           | 1 261                          | 519 749           | 1 261                          | 548 335           | -9.5%                           | 5.6%              | 3.1%             |
| Educators and related professionals                                   | –                              | –                 | –                              | –                 | –                              | –                 | –                | –                | –                              | –                 | –                                | –                 | –                              | –                 | –                              | –                 | –                               | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       | 9 065                          | 2 164 245         | 9 282                          | 617 829           | 8 908                          | 646 671           | –                | –                | –                              | 685 320           | 8 780                            | 734 213           | 8 780                          | 775 705           | 8 780                          | 817 908           | –                               | 6.1%              | 4.6%             |
| <b>Total</b>                                                          | <b>48 489</b>                  | <b>11 576 336</b> | <b>49 408</b>                  | <b>12 562 282</b> | <b>47 416</b>                  | <b>13 454 333</b> | <b>38 989</b>    | <b>7 950</b>     | <b>46 939</b>                  | <b>14 699 278</b> | <b>48 168</b>                    | <b>15 860 414</b> | <b>48 168</b>                  | <b>16 950 849</b> | <b>48 168</b>                  | <b>18 185 086</b> | <b>0.9%</b>                     | <b>7.4%</b>       | <b>100.0%</b>    |

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

### 9.3 Payments on training by programme

**Table 39: Payments on training by programme**

| R thousand                        | Outcome       |               |              | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |               |               | % change from 2017/18 |
|-----------------------------------|---------------|---------------|--------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                   | 2014/15       | 2015/16       | 2016/17      |                    |                                |                  | 2018/19               | 2019/20       | 2020/21       |                       |
| 1. Administration                 | 521           | 8             | -40          | 505                | 620                            | 764              | -                     | -             | -             | (100.0)               |
| 2. District Health Services       | 387           | 522           | -            | 1 889              | 884                            | 899              | -                     | -             | -             | (100.0)               |
| 3. Emergency Medical Services     | -             | 4             | -            | -                  | -                              | -                | -                     | -             | -             | -                     |
| 4. Provincial Hospital Services   | 743           | 157           | 108          | 152                | 27                             | 353              | -                     | -             | -             | (100.0)               |
| 5. Central Hospital Services      | 33            | -             | 90           | 1 255              | 1 255                          | 693              | -                     | -             | -             | (100.0)               |
| 6. Health Sciences And Training   | 16 317        | 14 253        | 7 631        | 24 457             | 48 416                         | 34 535           | 15 528                | 12 068        | 12 640        | (55.0)                |
| 7. Health Care Support Services   | 280           | 652           | 65           | -                  | 240                            | 193              | -                     | -             | -             | (100.0)               |
| 8. Health Facilities Management   | 229           | -             | 102          | -                  | -                              | -                | 7 224                 | 10 000        | 20 000        | -                     |
| <b>Total payments on training</b> | <b>18 510</b> | <b>15 596</b> | <b>7 956</b> | <b>28 259</b>      | <b>51 442</b>                  | <b>37 437</b>    | <b>22 752</b>         | <b>22 068</b> | <b>32 640</b> | <b>(39.2)</b>         |

### 9.4 Information on Training

**Table 40: Information on training: Health**

| R thousand                               | Outcome       |               |              | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |               |               | % change from 2017/18 |
|------------------------------------------|---------------|---------------|--------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                          | 2014/15       | 2015/16       | 2016/17      |                    |                                |                  | 2018/19               | 2019/20       | 2020/21       |                       |
| Number of staff                          | 48 489        | 49 408        | 47 416       | 41 345             | 46 939                         | 46 939           | 48 168                | 48 168        | 48 168        | 2.6                   |
| Number of personnel trained              | 42 208        | 30 982        | 45 315       | 41 345             | 46 939                         | 46 939           | 48 168                | 48 168        | 48 168        | 2.6                   |
| of which                                 |               |               |              |                    |                                |                  |                       |               |               |                       |
| Male                                     | 16 883        | 22 286        | 18 126       | 19 032             | 19 032                         | 19 032           | 20 136                | 21 264        | 21 264        | 5.8                   |
| Female                                   | 25 325        | 8 696         | 27 189       | 22 312             | 27 906                         | 27 906           | 28 032                | 26 904        | 26 904        | 0.5                   |
| Number of training opportunities         | 75            | 75            | 75           | 79                 | 79                             | 79               | 83                    | 88            | 93            | 5.8                   |
| of which                                 |               |               |              |                    |                                |                  |                       |               |               |                       |
| Tertiary                                 | 11            | 11            | 11           | 12                 | 12                             | 12               | 12                    | 13            | 14            | 5.8                   |
| Workshops                                | 45            | 45            | 45           | 47                 | 47                             | 47               | 50                    | 53            | 56            | 5.8                   |
| Seminars                                 | 19            | 19            | 19           | 20                 | 20                             | 20               | 21                    | 22            | 23            | 5.8                   |
| Other                                    | -             | -             | -            | -                  | -                              | -                | -                     | -             | -             | -                     |
| Number of bursaries offered              | -             | -             | -            | -                  | -                              | -                | -                     | -             | -             | -                     |
| Number of interns appointed              | 400           | 400           | 400          | 420                | 420                            | 420              | 444                   | 469           | 495           | 5.8                   |
| Number of learnerships appointed         | 500           | 500           | 500          | 525                | 525                            | 525              | 555                   | 587           | 619           | 5.8                   |
| Number of days spent on training         | -             | -             | -            | -                  | -                              | -                | -                     | -             | -             | -                     |
| <b>Payments on training by programme</b> |               |               |              |                    |                                |                  |                       |               |               |                       |
| 1. Administration                        | 521           | 8             | -40          | 505                | 620                            | 764              | -                     | -             | -             | (100.0)               |
| 2. District Health Services              | 387           | 522           | -            | 1 889              | 884                            | 899              | -                     | -             | -             | (100.0)               |
| 3. Emergency Medical Services            | -             | 4             | -            | -                  | -                              | -                | -                     | -             | -             | -                     |
| 4. Provincial Hospital Services          | 743           | 157           | 108          | 152                | 27                             | 353              | -                     | -             | -             | (100.0)               |
| 5. Central Hospital Services             | 33            | -             | 90           | 1 255              | 1 255                          | 693              | -                     | -             | -             | (100.0)               |
| 6. Health Sciences And Training          | 16 317        | 14 253        | 7 631        | 24 457             | 48 416                         | 34 535           | 15 528                | 12 068        | 12 640        | (55.0)                |
| 7. Health Care Support Services          | 280           | 652           | 65           | -                  | 240                            | 193              | -                     | -             | -             | (100.0)               |
| 8. Health Facilities Management          | 229           | -             | 102          | -                  | -                              | -                | 7 224                 | 10 000        | 20 000        | -                     |
| <b>Total payments on training</b>        | <b>18 510</b> | <b>15 596</b> | <b>7 956</b> | <b>28 259</b>      | <b>51 442</b>                  | <b>37 437</b>    | <b>22 752</b>         | <b>22 068</b> | <b>32 640</b> | <b>(39.2)</b>         |

Tables 39 and 40 represent payments on training by programme and information on training. The expenditure on training increased from R18.510 million in 2014/15 to a revised estimate of R37.437 million in 2017/18. In 2018/19 training budget decreases by 39.2 per cent from R37.437 million to R22.752 million due to reprioritisation to cost pressures and as a result of baseline reduction.

### 9.5 Structural changes

None.

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

## **Health**

**Table B. 1: Specification of receipts**

| R thousand                                                                          | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         | % change from |
|-------------------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------------|
|                                                                                     | 2014/15 | 2015/16 | 2016/17 | 2017/18            |                        |                  | 2018/19               | 2019/20 | 2020/21 | 2017/18       |
| <b>Tax receipts</b>                                                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Casino taxes                                                                        | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Horse racing taxes                                                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Liquor licences                                                                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Motor vehicle licences                                                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| <b>Sales of goods and services other than capital assets</b>                        | 138 766 | 140 578 | 194 161 | 214 008            | 215 592                | 214 373          | 227 918               | 242 733 | 256 083 | 6.3           |
| Sale of goods and services produced by department (excluding capital assets)        | 138 255 | 140 399 | 193 951 | 213 808            | 215 392                | 214 174          | 227 706               | 242 509 | 255 847 | 6.3           |
| Sales by market establishments                                                      | 9 173   | 13 342  | 22 394  | 14 573             | 14 573                 | 18 778           | 15 095                | 15 940  | 16 817  | (19.6)        |
| Administrative fees                                                                 | 1 453   | 2 427   | 3 253   | 1 628              | 1 628                  | 2 647            | 1 722                 | 1 818   | 1 918   | (34.9)        |
| Other sales                                                                         | 127 629 | 124 630 | 168 304 | 197 607            | 199 191                | 192 749          | 210 889               | 224 751 | 237 112 | 9.4           |
| Of which                                                                            |         |         |         |                    |                        |                  |                       |         |         |               |
| Hospital Fees                                                                       | 99 085  | 102 712 | 128 594 | 167 985            | 169 569                | 171 115          | 179 637               | 191 749 | 202 295 | 5.0           |
| Boarding Services                                                                   | 11 777  | 6 453   | 7 633   | 7 633              | 7 633                  | 7 633            | 8 076                 | 8 528   | 8 997   | 5.8           |
| Commission                                                                          | 16 767  | 15 465  | 12 923  | 13 569             | 13 569                 | 13 569           | 14 356                | 15 160  | 15 994  | 5.8           |
| Other                                                                               | -       | -       | 8 000   | 8 420              | 8 420                  | 8 420            | 8 820                 | 9 314   | 9 826   | 4.8           |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 511     | 179     | 210     | 200                | 200                    | 199              | 212                   | 224     | 236     | 6.5           |
| <b>Transfers received from:</b>                                                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Other governmental units                                                            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Higher education institutions                                                       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Foreign governments                                                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| International organisations                                                         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Public corporations and private enterprises                                         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Households and non-profit institutions                                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| <b>Fines, penalties and forfeits</b>                                                | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| <b>Interest, dividends and rent on land</b>                                         | 32      | 194     | 304     | -                  | 242                    | 261              | -                     | -       | -       | (100.0)       |
| Interest                                                                            | 29      | 191     | 304     | -                  | 242                    | 261              | -                     | -       | -       | (100.0)       |
| Dividends                                                                           | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Rent on land                                                                        | 3       | 3       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| <b>Sales of capital assets</b>                                                      | 1 035   | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Land and sub-soil assets                                                            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| Other capital assets                                                                | 1 035   | -       | -       | -                  | -                      | -                | -                     | -       | -       |               |
| <b>Transactions in financial assets and liabilities</b>                             | 42 014  | 6 722   | 4 715   | 13 350             | 11 524                 | 17 901           | 14 218                | 15 142  | 15 975  | (20.6)        |
| <b>Total departmental receipts</b>                                                  | 181 847 | 147 494 | 199 180 | 227 358            | 227 358                | 232 535          | 242 136               | 257 875 | 272 058 | 4.1           |

Table B. 2: Details of payments and estimates by economic classification: Summary

| R thousand                                                            | Outcome           |                   |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   | % change from 2017/18 |
|-----------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|-----------------------|
|                                                                       | 2014/15           | 2015/16           | 2016/17           | 2017/18            | 2017/18                | 2017/18           | 2018/19               | 2019/20           | 2020/21           |                       |
| <b>Current payments</b>                                               | <b>16 173 844</b> | <b>17 091 967</b> | <b>18 669 958</b> | <b>20 072 946</b>  | <b>20 745 678</b>      | <b>20 769 512</b> | <b>21 982 246</b>     | <b>23 537 504</b> | <b>25 305 900</b> | <b>5.8</b>            |
| Compensation of employees                                             | 11 576 336        | 12 562 282        | 13 454 333        | 14 415 655         | 14 670 660             | 14 699 278        | 15 860 414            | 16 950 849        | 18 185 086        | 7.9                   |
| Salaries and wages                                                    | 10 237 021        | 11 141 151        | 11 827 265        | 12 719 735         | 12 977 781             | 12 956 458        | 13 954 812            | 14 974 143        | 16 114 959        | 7.7                   |
| Social contributions                                                  | 1 339 315         | 1 421 131         | 1 627 068         | 1 695 920          | 1 692 879              | 1 742 820         | 1 905 602             | 1 976 706         | 2 070 127         | 9.3                   |
| Goods and services                                                    | 4 595 260         | 4 522 995         | 5 206 207         | 5 657 290          | 6 075 018              | 6 067 691         | 6 121 833             | 6 586 655         | 7 120 814         | 0.9                   |
| Administrative fees                                                   | 7 714             | 3 270             | 3 089             | 2 908              | 2 640                  | 3 407             | 3 272                 | 2 207             | 2 209             | (4.0)                 |
| Advertising                                                           | 12 198            | 2 113             | 1 318             | 14 030             | 11 043                 | 12 146            | 8 652                 | 855               | 884               | (28.8)                |
| Minor assets                                                          | 41 831            | 24 481            | 18 876            | 30 735             | 49 914                 | 31 304            | 23 940                | 23 234            | 22 940            | (23.5)                |
| Audit cost: External                                                  | 16 262            | 16 980            | 18 348            | 24 710             | 24 710                 | 27 046            | 24 088                | 23 845            | 23 875            | (10.9)                |
| Bursaries: Employees                                                  | 7 951             | 6 495             | 14 234            | 9 531              | 15                     | 14 866            | 10 285                | 10 401            | 10 201            | (30.8)                |
| Catering: Departmental activities                                     | 4 911             | 1 570             | 1 452             | 1 856              | 3 199                  | 2 602             | 1 500                 | —                 | —                 | (42.4)                |
| Communication (G&S)                                                   | 103 849           | 97 769            | 114 823           | 107 593            | 101 636                | 104 008           | 96 593                | 85 738            | 78 648            | (7.1)                 |
| Computer services                                                     | 40 666            | 69 709            | 61 307            | 79 708             | 90 296                 | 90 493            | 68 174                | 67 683            | 68 539            | (24.7)                |
| Consultants and professional services: Business and advisory services | 117 240           | 79 281            | 78 206            | 126 730            | 157 778                | 90 660            | 92 226                | 94 453            | 102 468           | 1.7                   |
| Infrastructure and planning                                           | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Laboratory services                                                   | 439 283           | 572 936           | 504 704           | 601 769            | 726 232                | 700 719           | 746 747               | 785 288           | 815 234           | 6.6                   |
| Scientific and technological services                                 | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Legal services                                                        | 19 888            | 59 107            | 131 269           | 72 500             | 58 271                 | 51 057            | 37 927                | 31 069            | 35 163            | (25.7)                |
| Contractors                                                           | 36 276            | 54 739            | 55 222            | 110 431            | 168 760                | 196 521           | 535 231               | 516 939           | 493 592           | 172.4                 |
| Agency and support / outsourced services                              | 454 360           | 549 070           | 501 459           | 513 017            | 478 932                | 282 727           | 317 683               | 366 712           | 402 925           | 12.4                  |
| Entertainment                                                         | 119               | 163               | 22                | 0                  | —                      | —                 | 0                     | —                 | —                 | —                     |
| Fleet services (including government motor transport)                 | 239 894           | 164 088           | 261 158           | 279 143            | 266 442                | 260 703           | 285 482               | 368 225           | 412 045           | 9.5                   |
| Housing                                                               | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Inventory: Clothing material and accessories                          | 666               | 801               | 104               | 819                | 9 243                  | 14 736            | 69                    | —                 | 599               | (99.5)                |
| Inventory: Farming supplies                                           | —                 | 2                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Inventory: Food and food supplies                                     | 122 756           | 118 285           | 120 187           | 134 176            | 155 061                | 122 830           | 130 373               | 163 132           | 183 087           | 6.1                   |
| Inventory: Fuel, oil and gas                                          | 55 486            | 56 260            | 75 214            | 86 531             | 70 266                 | 58 096            | 62 908                | 74 664            | 79 165            | 8.3                   |
| Inventory: Learner and teacher support material                       | 427               | 458               | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Inventory: Materials and supplies                                     | 11 111            | 7 219             | 9 111             | 11 769             | 11 355                 | 12 008            | 10 355                | 11 515            | 12 157            | (13.8)                |
| Inventory: Medical supplies                                           | 537 674           | 557 292           | 714 642           | 758 879            | 788 132                | 711 730           | 746 572               | 714 223           | 1 020 274         | 4.9                   |
| Inventory: Medicine                                                   | 1 218 920         | 1 073 766         | 1 396 440         | 1 515 983          | 1 612 018              | 1 919 960         | 1 956 750             | 2 216 265         | 2 340 875         | 1.9                   |
| Medsas inventory interface                                            | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Inventory: Other supplies                                             | —                 | —                 | 4                 | —                  | 17 131                 | 46 892            | 17 760                | 9 898             | 9 898             | (62.1)                |
| Consumable supplies                                                   | 120 799           | 119 197           | 135 305           | 105 506            | 109 175                | 106 834           | 100 012               | 103 873           | 152 370           | (6.4)                 |
| Consumable: Stationery, printing and office supplies                  | 37 516            | 35 666            | 32 554            | 51 518             | 55 436                 | 42 320            | 37 731                | 40 196            | 41 534            | (10.8)                |
| Operating leases                                                      | 80 699            | 90 332            | 110 742           | 106 223            | 120 834                | 98 203            | 100 326               | 131 113           | 134 961           | 2.2                   |
| Property payments                                                     | 663 751           | 573 539           | 675 326           | 673 364            | 724 758                | 838 747           | 520 325               | 573 914           | 537 583           | (38.0)                |
| Transport provided: Departmental activity                             | 1 003             | 1 480             | 802               | 1 520              | 2 390                  | 1 138             | 1 038                 | 1 323             | 1 076             | (8.8)                 |
| Travel and subsistence                                                | 130 993           | 110 996           | 100 459           | 120 719            | 122 417                | 121 510           | 118 365               | 97 320            | 68 292            | (2.6)                 |
| Training and development                                              | 18 510            | 15 596            | 7 956             | 28 259             | 51 442                 | 37 437            | 22 752                | 22 068            | 32 640            | (39.2)                |
| Operating payments                                                    | 47 763            | 58 498            | 55 951            | 85 250             | 83 270                 | 65 890            | 44 138                | 50 501            | 36 334            | (33.0)                |
| Venues and facilities                                                 | 4 234             | 1 707             | 405               | 1 997              | 1 790                  | 876               | 430                   | —                 | 1 246             | (50.9)                |
| Rental and hiring                                                     | 510               | 130               | 5 518             | 119                | 432                    | 225               | 127                   | —                 | —                 | (43.6)                |
| Interest and rent on land                                             | 2 248             | 6 690             | 9 418             | —                  | —                      | 2 543             | —                     | —                 | —                 | (100.0)               |
| Interest                                                              | 2 248             | 6 690             | 9 418             | —                  | —                      | 2 543             | —                     | —                 | —                 | (100.0)               |
| Rent on land                                                          | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| <b>Transfers and subsidies</b>                                        | <b>355 268</b>    | <b>571 824</b>    | <b>558 634</b>    | <b>290 342</b>     | <b>282 430</b>         | <b>692 108</b>    | <b>287 404</b>        | <b>296 670</b>    | <b>315 455</b>    | <b>(58.5)</b>         |
| Provinces and municipalities                                          | 9 122             | 13 229            | 8 451             | 3 427              | 4 181                  | 4 181             | 1 200                 | —                 | —                 | (71.3)                |
| Provinces                                                             | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Provincial Revenue Funds                                              | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Provincial agencies and funds                                         | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Municipalities                                                        | 9 122             | 13 229            | 8 451             | 3 427              | 4 181                  | 4 181             | 1 200                 | —                 | —                 | (71.3)                |
| Municipalities                                                        | 9 122             | 13 229            | 8 451             | 3 427              | 4 181                  | 4 181             | 1 200                 | —                 | —                 | (71.3)                |
| Municipal agencies and funds                                          | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Departmental agencies and accounts                                    | 15 542            | 35 417            | 18 877            | 46 661             | 11 013                 | 11 013            | 12 479                | 14 728            | 17 060            | 13.3                  |
| Social security funds                                                 | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Provide list of entities receiving transfers                          | 15 542            | 35 417            | 18 877            | 46 661             | 11 013                 | 11 013            | 12 479                | 14 728            | 17 060            | 13.3                  |
| 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                                               | —                 | —                 | —                 | —                  | 10 152                 | 6 596             | 18 145                | 11 838            | 13 589            | 175.1                 |
| Households                                                            | 330 604           | 523 178           | 531 306           | 240 254            | 257 084                | 670 318           | 255 580               | 270 104           | 284 806           | (61.9)                |
| Social benefits                                                       | 173 374           | 158 390           | 189 317           | 81 974             | 104 489                | 104 590           | 75 200                | 52 360            | 55 240            | (28.1)                |
| Other transfers to households                                         | 157 230           | 364 788           | 341 989           | 158 280            | 152 595                | 565 728           | 180 380               | 217 744           | 229 566           | (68.1)                |
| <b>Payments for capital assets</b>                                    | <b>1 020 742</b>  | <b>1 280 152</b>  | <b>1 277 587</b>  | <b>1 343 877</b>   | <b>1 308 473</b>       | <b>1 309 519</b>  | <b>1 429 910</b>      | <b>1 389 036</b>  | <b>1 422 104</b>  | <b>9.2</b>            |
| Buildings and other fixed structures                                  | 672 696           | 881 906           | 654 895           | 727 420            | 626 733                | 610 535           | 810 500               | 814 616           | 771 695           | 32.8                  |
| Buildings                                                             | 672 696           | 13 551            | 653 479           | 727 420            | 626 733                | 610 535           | 810 500               | 814 616           | 771 695           | 32.8                  |
| Other fixed structures                                                | —                 | 868 355           | 1 416             | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Machinery and equipment                                               | 348 046           | 397 400           | 622 692           | 616 457            | 681 740                | 698 984           | 619 410               | 574 420           | 650 409           | (11.4)                |
| Transport equipment                                                   | 173 804           | 158 769           | 259 036           | 180 918            | 208 220                | 238 378           | 193 795               | 227 886           | 240 920           | (18.7)                |
| Other machinery and equipment                                         | 174 242           | 238 631           | 363 656           | 435 539            | 473 520                | 460 606           | 425 615               | 346 534           | 409 489           | (7.6)                 |
| Heritage Assets                                                       | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Specialised military assets                                           | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Biological assets                                                     | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Land and sub-soil assets                                              | —                 | —                 | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| Software and other intangible assets                                  | —                 | 846               | —                 | —                  | —                      | —                 | —                     | —                 | —                 | —                     |
| <b>Payments for financial assets</b>                                  | <b>—</b>          | <b>—</b>          | <b>—</b>          | <b>—</b>           | <b>—</b>               | <b>—</b>          | <b>—</b>              | <b>—</b>          | <b>—</b>          | <b>—</b>              |
| <b>Total economic classification</b>                                  | <b>17 549 854</b> | <b>18 943 943</b> | <b>20 506 179</b> | <b>21 707 165</b>  | <b>22 336 581</b>      | <b>22 771 139</b> | <b>23 699 560</b>     | <b>25 223 210</b> | <b>27 043 459</b> | <b>4.1</b>            |

Table B. 2A: Details of payments and estimates by economic classification: P1 – Administration

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2014/15        | 2015/16        | 2016/17        |                    |                                |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| <b>Current payments</b>                                               | <b>554 996</b> | <b>651 792</b> | <b>689 969</b> | <b>679 425</b>     | <b>680 299</b>                 | <b>647 982</b>   | <b>687 185</b>        | <b>733 394</b> | <b>764 179</b> | <b>6.1</b>            |
| Compensation of employees                                             | 356 409        | 429 886        | 386 413        | 419 159            | 419 159                        | 392 616          | 440 856               | 475 641        | 512 165        | 12.3                  |
| Salaries and wages                                                    | 318 888        | 384 420        | 338 641        | 369 150            | 369 150                        | 345 391          | 389 207               | 420 138        | 453 975        | 12.7                  |
| Social contributions                                                  | 37 521         | 45 466         | 47 772         | 50 009             | 50 009                         | 47 225           | 51 649                | 55 503         | 58 190         | 9.4                   |
| Goods and services                                                    | 198 176        | 221 375        | 302 924        | 260 266            | 261 140                        | 255 071          | 246 329               | 257 753        | 252 014        | (3.4)                 |
| Administrative fees                                                   | 747            | 883            | 893            | 427                | 525                            | 535              | 446                   | 480            | 390            | (16.6)                |
| Advertising                                                           | 8 488          | 217            | 600            | 225                | 634                            | 642              | 937                   | 512            | 523            | 46.0                  |
| Minor assets                                                          | 1 687          | 1 049          | 65             | 2 313              | 6 922                          | 341              | 937                   | 815            | 885            | 174.8                 |
| Audit cost: External                                                  | 16 262         | 16 980         | 18 348         | 24 710             | 24 710                         | 27 046           | 24 088                | 23 845         | 23 875         | (10.9)                |
| Bursaries: Employees                                                  | 42             | 11             | 19             | —                  | —                              | 4                | —                     | —              | —              | (100.0)               |
| Catering: Departmental activities                                     | 648            | 210            | 512            | 412                | 947                            | 1 045            | —                     | —              | —              | (100.0)               |
| Communication (G&S)                                                   | 30 990         | 27 924         | 36 365         | 30 390             | 30 164                         | 27 760           | 20 568                | 35 114         | 33 481         | (25.9)                |
| Computer services                                                     | 30 934         | 62 203         | 53 853         | 42 949             | 64 348                         | 78 446           | 68 174                | 51 400         | 47 335         | (13.1)                |
| Consultants and professional services: Business and advisory services | 29 282         | 16 828         | 15 863         | 40 988             | 35 828                         | 17 695           | 18 414                | 20 604         | 26 661         | 4.1                   |
| Infrastructure and planning                                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Laboratory services                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Scientific and technological services                                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Legal services                                                        | 19 561         | 59 107         | 128 183        | 58 658             | 44 519                         | 50 976           | 37 927                | 31 027         | 35 119         | (25.6)                |
| Contractors                                                           | 969            | 2 906          | 979            | 5 761              | 3 561                          | 3 112            | 1 510                 | 7 595          | 2 000          | (51.5)                |
| Agency and support / outsourced services                              | 1 221          | 1 761          | 954            | 13 448             | 2 694                          | 1 544            | 14 053                | 15 000         | 13 000         | 810.2                 |
| Entertainment                                                         | 102            | 69             | 22             | —                  | —                              | —                | —                     | —              | —              | —                     |
| Fleet services (including government motor transport)                 | 3 927          | 3 405          | 7 792          | 9 145              | 9 185                          | 9 446            | 16 247                | 36 120         | 35 011         | 72.0                  |
| Housing                                                               | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Clothing material and accessories                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Farming supplies                                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Food and food supplies                                     | 143            | 44             | 18             | 703                | 367                            | 337              | 895                   | 903            | 953            | 165.6                 |
| Inventory: Fuel, oil and gas                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Learner and teacher support material                       | —              | 17             | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Materials and supplies                                     | 266            | 254            | 194            | 29                 | 188                            | 188              | 486                   | 700            | 731            | 158.5                 |
| Inventory: Medical supplies                                           | —              | —              | 4              | 9                  | 18                             | 18               | —                     | —              | —              | (100.0)               |
| Inventory: Medicine                                                   | 14 187         | -2             | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Medsas inventory interface                                            | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Inventory: Other supplies                                             | —              | —              | —              | —                  | 362                            | 362              | —                     | —              | —              | (100.0)               |
| Consumable supplies                                                   | 1 145          | 1 630          | 1 185          | 1 305              | 1 639                          | 4 966            | 3 015                 | 3 313          | 3 807          | (39.3)                |
| Consumable: Stationery, printing and office supplies                  | 3 646          | 4 085          | 2 421          | 3 866              | 7 695                          | 3 344            | 4 022                 | 4 148          | 4 695          | 20.3                  |
| Operating leases                                                      | 9 986          | 4 941          | 11 743         | 8 204              | 5 236                          | 4 911            | 8 573                 | 12 052         | 9 855          | 74.6                  |
| Property payments                                                     | 132            | 341            | 223            | 98                 | 552                            | 949              | 2 093                 | 1 592          | 103            | 120.5                 |
| Transport provided: Departmental activity                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Travel and subsistence                                                | 21 132         | 13 936         | 21 274         | 11 623             | 17 559                         | 18 212           | 22 388                | 10 782         | 11 742         | 22.9                  |
| Training and development                                              | 521            | 8              | -40            | 505                | 620                            | 764              | —                     | —              | —              | (100.0)               |
| Operating payments                                                    | 1 618          | 2 141          | 980            | 4 312              | 2 574                          | 2 135            | 1 556                 | 1 751          | 1 848          | (27.1)                |
| Venues and facilities                                                 | 540            | 427            | 222            | 186                | 256                            | 256              | —                     | —              | —              | (100.0)               |
| Rental and hiring                                                     | —              | —              | 252            | —                  | 37                             | 37               | —                     | —              | —              | (100.0)               |
| Interest and rent on land                                             | 411            | 531            | 632            | —                  | —                              | 295              | —                     | —              | —              | (100.0)               |
| Interest                                                              | 411            | 531            | 632            | —                  | —                              | 295              | —                     | —              | —              | (100.0)               |
| Rent on land                                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| <b>Transfers and subsidies</b>                                        | <b>2 713</b>   | <b>2 838</b>   | <b>6 768</b>   | <b>1 525</b>       | <b>1 525</b>                   | <b>2 592</b>     | <b>1 613</b>          | <b>1 703</b>   | <b>1 797</b>   | <b>(37.8)</b>         |
| Provinces and municipalities                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Provinces                                                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Provincial Revenue Funds                                              | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Provincial agencies and funds                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| 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                                                            | 2 713          | 2 838          | 6 768          | 1 525              | 1 525                          | 2 592            | 1 613                 | 1 703          | 1 797          | (37.8)                |
| Social benefits                                                       | 2 713          | 2 780          | 5 972          | 1 525              | 1 525                          | 2 601            | 1 613                 | 1 703          | 1 797          | (38.0)                |
| Other transfers to households                                         | —              | 58             | 796            | —                  | —                              | -9               | —                     | —              | —              | (100.0)               |
| <b>Payments for capital assets</b>                                    | <b>18 750</b>  | <b>13 631</b>  | <b>10 200</b>  | <b>6 051</b>       | <b>13 081</b>                  | <b>12 829</b>    | <b>6 401</b>          | <b>6 760</b>   | <b>7 131</b>   | <b>(50.1)</b>         |
| Buildings and other fixed structures                                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Buildings                                                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Other fixed structures                                                | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Machinery and equipment                                               | 18 750         | 12 785         | 10 200         | 6 051              | 13 081                         | 12 829           | 6 401                 | 6 760          | 7 131          | (50.1)                |
| Transport equipment                                                   | 3 360          | 6 299          | 8 207          | 5 000              | 6 500                          | 8 371            | 5 290                 | 5 588          | 5 895          | (36.8)                |
| Other machinery and equipment                                         | 15 390         | 6 486          | 1 993          | 1 051              | 6 581                          | 4 458            | 1 111                 | 1 172          | 1 236          | (75.1)                |
| Heritage Assets                                                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Specialised military assets                                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Biological assets                                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Land and sub-soil assets                                              | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| Software and other intangible assets                                  | —              | 846            | —              | —                  | —                              | —                | —                     | —              | —              | —                     |
| <b>Payments for financial assets</b>                                  | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       | <b>—</b>              |
| <b>Total economic classification</b>                                  | <b>576 459</b> | <b>668 261</b> | <b>706 937</b> | <b>687 001</b>     | <b>694 905</b>                 | <b>663 403</b>   | <b>695 199</b>        | <b>741 857</b> | <b>773 107</b> | <b>4.8</b>            |

Table B. 2B: Details of payments and estimates by economic classification: P2 – District Health Services

| R thousand                                                            | Outcome          |                  |                   | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate  | Medium-term estimates |                   |                   | % change from 2017/18 |
|-----------------------------------------------------------------------|------------------|------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|-----------------------|
|                                                                       | 2014/15          | 2015/16          | 2016/17           |                    |                                |                   | 2018/19               | 2019/20           | 2020/21           |                       |
| <b>Current payments</b>                                               | <b>8 758 735</b> | <b>9 245 513</b> | <b>10 103 932</b> | <b>10 742 694</b>  | <b>10 945 645</b>              | <b>11 062 211</b> | <b>11 824 746</b>     | <b>12 709 078</b> | <b>13 697 722</b> | <b>6.9</b>            |
| Compensation of employees                                             | 6 423 559        | 6 859 019        | 7 454 008         | 7 826 406          | 7 946 238                      | 7 943 257         | 8 600 082             | 9 176 378         | 9 795 205         | 8.3                   |
| Salaries and wages                                                    | 5 662 814        | 6 064 590        | 6 539 998         | 6 910 129          | 7 022 886                      | 6 977 033         | 7 546 100             | 8 108 493         | 8 701 167         | 8.2                   |
| Social contributions                                                  | 760 745          | 794 429          | 914 010           | 916 277            | 923 352                        | 966 224           | 1 053 982             | 1 067 885         | 1 094 038         | 9.1                   |
| Goods and services                                                    | 2 334 530        | 2 384 924        | 2 649 499         | 2 916 288          | 2 999 407                      | 3 117 839         | 3 224 664             | 3 532 700         | 3 902 517         | 3.4                   |
| Administrative fees                                                   | 1 621            | 358              | 215               | 695                | 747                            | 616               | 586                   | 585               | 614               | (4.9)                 |
| Advertising                                                           | 2 885            | 1 539            | 513               | 12 490             | 9 324                          | 10 509            | 7 500                 | 7                 | 15                | (28.6)                |
| Minor assets                                                          | 16 175           | 13 042           | 6 649             | 11 048             | 23 594                         | 14 901            | 10 420                | 5 842             | 5 412             | (30.1)                |
| Audit cost: External                                                  | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Bursaries: Employees                                                  | 160              | 65               | 161               | –                  | 15                             | 33                | –                     | –                 | –                 | (100.0)               |
| Catering: Departmental activities                                     | 2 409            | 784              | 636               | 1 032              | 1 861                          | 806               | 1 500                 | –                 | –                 | 86.1                  |
| Communication (G&S)                                                   | 43 002           | 40 470           | 45 165            | 43 178             | 41 323                         | 39 218            | 35 043                | 25 905            | 25 226            | (10.6)                |
| Computer services                                                     | 1 603            | 1 672            | 1 873             | 19 803             | 11 695                         | 2 998             | –                     | 3 763             | 5 666             | (100.0)               |
| Consultants and professional services: Business and advisory services | 29 681           | 56 386           | 62 341            | 45 296             | 85 199                         | 35 110            | 72 334                | 69 215            | 70 918            | 106.0                 |
| Infrastructure and planning                                           | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Laboratory services                                                   | 330 361          | 408 573          | 346 764           | 482 099            | 488 211                        | 516 206           | 545 488               | 538 906           | 560 022           | 5.7                   |
| Scientific and technological services                                 | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Legal services                                                        | 219              | –                | –                 | 13 678             | 13 678                         | –                 | –                     | –                 | –                 | –                     |
| Contractors                                                           | 4 471            | 3 483            | 3 630             | 21 835             | 21 829                         | 3 492             | 27 860                | 83 371            | 71 700            | 697.8                 |
| Agency and support / outsourced services                              | 208 811          | 277 409          | 247 087           | 175 171            | 167 282                        | 69 005            | 69 407                | 118 594           | 109 093           | 0.6                   |
| Entertainment                                                         | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Fleet services (including government motor transport)                 | 66 182           | 33 732           | 57 147            | 30 193             | 29 231                         | 59 851            | 26 025                | 75 015            | 87 923            | (56.5)                |
| Housing                                                               | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Inventory: Clothing material and accessories                          | 230              | 32               | 25                | 364                | –                              | 1 081             | –                     | –                 | 599               | (100.0)               |
| Inventory: Farming supplies                                           | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Inventory: Food and food supplies                                     | 60 680           | 55 234           | 51 933            | 56 387             | 68 823                         | 52 451            | 53 998                | 65 489            | 75 073            | 2.9                   |
| Inventory: Fuel, oil and gas                                          | 13 475           | 12 761           | 13 025            | 17 021             | 17 150                         | 7 584             | 6 066                 | 11 610            | 12 643            | (20.0)                |
| Inventory: Learner and teacher support material                       | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Inventory: Materials and supplies                                     | 1 895            | 2 203            | 2 723             | 3 925              | 3 696                          | 3 236             | 4 508                 | 5 413             | 5 727             | 39.3                  |
| Inventory: Medical supplies                                           | 169 354          | 197 672          | 239 994           | 354 235            | 351 175                        | 215 677           | 362 069               | 332 052           | 580 870           | 67.9                  |
| Inventory: Medicine                                                   | 1 031 153        | 942 708          | 1 238 389         | 1 303 572          | 1 252 815                      | 1 546 046         | 1 558 597             | 1 693 128         | 1 839 801         | 0.8                   |
| Medicines inventory interface                                         | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Inventory: Other supplies                                             | –                | –                | –                 | –                  | 3 786                          | 9 745             | 11 626                | 9 898             | 9 898             | 19.3                  |
| Consumable supplies                                                   | 55 374           | 55 729           | 59 635            | 54 166             | 58 249                         | 54 142            | 48 106                | 56 235            | 59 124            | (11.1)                |
| Consumable: Stationery, printing and office supplies                  | 14 009           | 17 936           | 13 451            | 28 462             | 29 558                         | 20 654            | 15 175                | 16 683            | 17 082            | (26.5)                |
| Operating leases                                                      | 25 042           | 26 483           | 21 918            | 19 573             | 24 567                         | 16 390            | 10 188                | 30 495            | 31 669            | (37.8)                |
| Property payments                                                     | 159 168          | 142 229          | 147 032           | 116 969            | 176 601                        | 335 381           | 289 419               | 330 402           | 289 102           | (13.7)                |
| Transport provided: Departmental activity                             | 685              | 994              | 337               | 785                | 1 211                          | 527               | 332                   | 880               | 609               | (37.0)                |
| Travel and subsistence                                                | 54 750           | 53 739           | 47 716            | 52 338             | 65 353                         | 64 295            | 51 229                | 41 227            | 23 575            | (20.3)                |
| Training and development                                              | 387              | 522              | –                 | 1 889              | 884                            | 899               | –                     | –                 | –                 | (100.0)               |
| Operating payments                                                    | 37 738           | 38 134           | 40 895            | 48 425             | 49 985                         | 36 399            | 17 108                | 17 985            | 18 910            | (53.0)                |
| Venues and facilities                                                 | 2 797            | 963              | 183               | 1 625              | 1 348                          | 478               | 80                    | –                 | 1 246             | (83.3)                |
| Rental and hiring                                                     | 213              | 72               | 62                | 34                 | 317                            | 109               | –                     | –                 | –                 | (100.0)               |
| Interest and rent on land                                             | 646              | 1 570            | 425               | –                  | –                              | 1 115             | –                     | –                 | –                 | (100.0)               |
| Interest                                                              | 646              | 1 570            | 425               | –                  | –                              | 1 115             | –                     | –                 | –                 | (100.0)               |
| Rent on land                                                          | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| <b>Transfers and subsidies</b>                                        | <b>125 500</b>   | <b>160 709</b>   | <b>175 939</b>    | <b>54 280</b>      | <b>69 718</b>                  | <b>175 998</b>    | <b>63 473</b>         | <b>57 804</b>     | <b>62 083</b>     | <b>(63.9)</b>         |
| Provinces and municipalities                                          | 9 122            | 13 229           | 8 451             | 3 427              | 4 181                          | 4 181             | 1 200                 | –                 | –                 | (71.3)                |
| Provinces                                                             | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Provincial Revenue Funds                                              | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Provincial agencies and funds                                         | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Municipalities                                                        | 9 122            | 13 229           | 8 451             | 3 427              | 4 181                          | 4 181             | 1 200                 | –                 | –                 | (71.3)                |
| Municipalities                                                        | 9 122            | 13 229           | 8 451             | 3 427              | 4 181                          | 4 181             | 1 200                 | –                 | –                 | (71.3)                |
| Municipal agencies and funds                                          | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Departmental agencies and accounts                                    | 15 542           | 17 302           | 11 138            | 8 711              | –                              | –                 | –                     | –                 | –                 | –                     |
| Social security funds                                                 | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Provide list of entities receiving transfers                          | 15 542           | 17 302           | 11 138            | 8 711              | –                              | –                 | –                     | –                 | –                 | –                     |
| 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                                               | –                | –                | –                 | –                  | 10 152                         | 6 596             | 18 145                | 11 838            | 13 589            | 175.1                 |
| Households                                                            | 100 836          | 130 178          | 156 350           | 42 142             | 55 385                         | 165 221           | 44 128                | 45 966            | 48 494            | (73.3)                |
| Social benefits                                                       | 100 836          | 111 682          | 114 934           | 41 142             | 54 385                         | 61 899            | 32 948                | 34 794            | 36 708            | (46.8)                |
| Other transfers to households                                         | –                | 18 496           | 41 416            | 1 000              | 1 000                          | 103 322           | 11 180                | 11 172            | 11 786            | (89.2)                |
| <b>Payments for capital assets</b>                                    | <b>54 912</b>    | <b>110 204</b>   | <b>140 733</b>    | <b>140 570</b>     | <b>147 277</b>                 | <b>154 599</b>    | <b>143 728</b>        | <b>132 254</b>    | <b>139 527</b>    | <b>(7.0)</b>          |
| Buildings and other fixed structures                                  | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Buildings                                                             | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Other fixed structures                                                | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Machinery and equipment                                               | 54 912           | 110 204          | 140 733           | 140 570            | 147 277                        | 154 599           | 143 728               | 132 254           | 139 527           | (7.0)                 |
| Transport equipment                                                   | 44 592           | 44 345           | 97 831            | 76 836             | 64 336                         | 71 004            | 69 845                | 76 714            | 81 435            | (1.6)                 |
| Other machinery and equipment                                         | 10 320           | 65 859           | 42 902            | 63 735             | 82 941                         | 83 595            | 73 883                | 55 540            | 58 092            | (11.6)                |
| Heritage Assets                                                       | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Specialised military assets                                           | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Biological assets                                                     | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Land and sub-soil assets                                              | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| Software and other intangible assets                                  | –                | –                | –                 | –                  | –                              | –                 | –                     | –                 | –                 | –                     |
| <b>Payments for financial assets</b>                                  | <b>–</b>         | <b>–</b>         | <b>–</b>          | <b>–</b>           | <b>–</b>                       | <b>–</b>          | <b>–</b>              | <b>–</b>          | <b>–</b>          | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>8 939 147</b> | <b>9 516 426</b> | <b>10 420 604</b> | <b>10 937 544</b>  | <b>11 162 640</b>              | <b>11 392 808</b> | <b>12 031 947</b>     | <b>12 899 136</b> | <b>13 899 332</b> | <b>5.6</b>            |

**Table B. 2C: Details of payments and estimates by economic classification: P3 – Emergency Medical Services**

| R thousand                                                            | Outcome        |                |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------------------------|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2014/15        | 2015/16        | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                                               | <b>714 900</b> | <b>821 116</b> | <b>975 306</b>   | <b>1 130 974</b>   | <b>1 222 690</b>               | <b>1 208 635</b> | <b>1 147 640</b>      | <b>1 276 898</b> | <b>1 375 584</b> | <b>(5.0)</b>          |
| Compensation of employees                                             | 506 480        | 639 431        | 712 944          | 763 840            | 869 557                        | 929 972          | 812 429               | 877 544          | 950 806          | (12.6)                |
| Salaries and wages                                                    | 439 321        | 552 623        | 609 347          | 672 724            | 778 441                        | 823 136          | 717 504               | 774 954          | 839 651          | (12.8)                |
| Social contributions                                                  | 67 159         | 86 808         | 103 597          | 91 116             | 91 116                         | 106 836          | 94 925                | 102 590          | 111 155          | (11.1)                |
| Goods and services                                                    | 208 420        | 181 662        | 262 362          | 367 134            | 353 133                        | 278 663          | 335 212               | 399 354          | 424 778          | 20.3                  |
| Administrative fees                                                   | 210            | –              | 1                | 327                | 327                            | 327              | –                     | –                | –                | (100.0)               |
| Advertising                                                           | –              | –              | –                | 502                | 502                            | 502              | –0                    | –                | 4                | (100.0)               |
| Minor assets                                                          | 3 063          | 623            | 2 587            | 1 325              | 3 817                          | 2 665            | 2 192                 | 2 315            | 1 000            | (17.8)                |
| Audit cost: External                                                  | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Bursaries: Employees                                                  | 28             | 15             | 9                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Catering: Departmental activities                                     | 459            | 178            | 26               | 206                | 170                            | 70               | –                     | –                | –                | (100.0)               |
| Communication (G&S)                                                   | 6 753          | 7 351          | 8 599            | 10 374             | 10 810                         | 9 666            | 7 324                 | 4 318            | 1 646            | (24.2)                |
| Computer services                                                     | 13             | 7              | 50               | –                  | –                              | –                | –                     | –                | –                | –                     |
| Consultants and professional services: Business and advisory services | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Infrastructure and planning                                           | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Laboratory services                                                   | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Scientific and technological services                                 | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Legal services                                                        | 108            | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Contractors                                                           | 543            | 484            | 669              | 11 178             | 11 558                         | 7 832            | 3 111                 | 3 285            | 3 466            | (60.3)                |
| Agency and support / outsourced services                              | 2 454          | 2 954          | 5 842            | 5 280              | 5 280                          | 3 536            | 2 696                 | 1 791            | 1 890            | (23.7)                |
| Entertainment                                                         | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Fleet services (including government motor transport)                 | 156 025        | 117 318        | 185 642          | 224 128            | 213 285                        | 181 393          | 231 760               | 243 553          | 264 279          | 27.8                  |
| Housing                                                               | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Clothing material and accessories                          | –              | 624            | –                | 91                 | 8 195                          | 12 615           | –                     | –                | –                | (100.0)               |
| Inventory: Farming supplies                                           | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Food and food supplies                                     | 26             | 33             | –                | –                  | 20                             | 20               | 412                   | –                | –                | 1960.0                |
| Inventory: Fuel, oil and gas                                          | 343            | 660            | 908              | 25 290             | 9 403                          | 3 040            | 11 394                | 27 872           | 29 405           | 274.8                 |
| Inventory: Learner and teacher support material                       | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Materials and supplies                                     | 2 895          | 567            | 214              | –                  | 153                            | 187              | –                     | –                | –                | (100.0)               |
| Inventory: Medical supplies                                           | 3 375          | 4 386          | 4 952            | 9 919              | 9 184                          | 7 531            | 12 150                | 12 830           | 13 536           | 61.3                  |
| Inventory: Medicine                                                   | 879            | 531            | 773              | –                  | –                              | 479              | –                     | –                | –                | (100.0)               |
| Medsas inventory interface                                            | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Other supplies                                             | –              | –              | –                | –                  | 993                            | 1 079            | –                     | –                | –                | (100.0)               |
| Consumable supplies                                                   | 4 729          | 5 800          | 9 284            | 2 040              | 1 623                          | 1 071            | 9 212                 | 6 384            | 7 211            | 760.2                 |
| Consumable: Stationery, printing and office supplies                  | 1 857          | 1 358          | 1 879            | 1 439              | 2 502                          | 1 832            | 3 846                 | 5 484            | 5 786            | 110.0                 |
| Operating leases                                                      | 11 353         | 20 560         | 28 234           | 66 236             | 65 590                         | 34 199           | 42 811                | 77 160           | 81 404           | 25.2                  |
| Property payments                                                     | 4 943          | 9 191          | 4 684            | 5 294              | 6 062                          | 6 298            | 6 555                 | 12 788           | 13 491           | 4.1                   |
| Transport provided: Departmental activity                             | –              | 63             | –                | 157                | 157                            | –                | 212                   | 224              | 236              | –                     |
| Travel and subsistence                                                | 7 660          | 8 001          | 7 112            | 3 239              | 3 392                          | 3 959            | 1 537                 | 1 350            | 1 424            | (61.2)                |
| Training and development                                              | –              | 4              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Operating payments                                                    | 326            | 902            | 897              | –                  | –                              | 252              | –                     | –                | –                | (100.0)               |
| Venues and facilities                                                 | 141            | 41             | –                | 93                 | 93                             | 93               | –                     | –                | –                | (100.0)               |
| Rental and hiring                                                     | 237            | 11             | –                | 17                 | 17                             | 17               | –                     | –                | –                | (100.0)               |
| Interest and rent on land                                             | –              | 23             | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Interest                                                              | –              | 23             | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Rent on land                                                          | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Transfers and subsidies</b>                                        | <b>2 538</b>   | <b>2 321</b>   | <b>2 562</b>     | <b>3 049</b>       | <b>3 049</b>                   | <b>1 911</b>     | <b>3 226</b>          | <b>3 407</b>     | <b>3 594</b>     | <b>68.8</b>           |
| Provinces and municipalities                                          | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provinces                                                             | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial Revenue Funds                                              | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial agencies and funds                                         | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| 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                                                            | 2 538          | 2 321          | 2 562            | 3 049              | 3 049                          | 1 911            | 3 226                 | 3 407            | 3 594            | 68.8                  |
| Social benefits                                                       | 2 485          | 2 317          | 2 562            | 3 049              | 3 049                          | 1 911            | 3 226                 | 3 407            | 3 594            | 68.8                  |
| Other transfers to households                                         | 53             | 4              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Payments for capital assets</b>                                    | <b>133 509</b> | <b>122 833</b> | <b>89 785</b>    | <b>88 343</b>      | <b>126 903</b>                 | <b>149 382</b>   | <b>133 746</b>        | <b>151 925</b>   | <b>160 280</b>   | <b>(10.5)</b>         |
| Buildings and other fixed structures                                  | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Buildings                                                             | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Other fixed structures                                                | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Machinery and equipment                                               | 133 509        | 122 833        | 89 785           | 88 343             | 126 903                        | 149 382          | 133 746               | 151 925          | 160 280          | (10.5)                |
| Transport equipment                                                   | 114 071        | 96 164         | 85 018           | 86 959             | 125 519                        | 143 962          | 108 760               | 132 462          | 139 747          | (24.5)                |
| Other machinery and equipment                                         | 19 438         | 26 669         | 4 767            | 1 384              | 1 384                          | 5 420            | 24 986                | 19 463           | 20 533           | 361.0                 |
| Heritage Assets                                                       | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Specialised military assets                                           | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Biological assets                                                     | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Land and sub-soil assets                                              | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Software and other intangible assets                                  | –              | –              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Payments for financial assets</b>                                  | <b>–</b>       | <b>–</b>       | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>850 947</b> | <b>946 270</b> | <b>1 067 653</b> | <b>1 222 366</b>   | <b>1 352 642</b>               | <b>1 359 928</b> | <b>1 284 612</b>      | <b>1 432 230</b> | <b>1 539 458</b> | <b>(5.5)</b>          |

Table B. 2D: Details of payments and estimates by economic classification: P4 – Provincial Hospital Services

| R thousand                                                            | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                                               | <b>2 739 034</b> | <b>4 709 596</b> | <b>3 090 685</b> | <b>3 296 931</b>   | <b>3 549 290</b>               | <b>2 994 771</b> | <b>3 802 413</b>      | <b>4 072 216</b> | <b>4 379 941</b> | <b>27.0</b>           |
| Compensation of employees                                             | 2 273 524        | 3 912 037        | 2 405 489        | 2 712 796          | 2 752 742                      | 2 232 462        | 2 996 035             | 3 331 707        | 3 585 041        | 34.3                  |
| Salaries and wages                                                    | 1 853 726        | 3 467 928        | 2 119 089        | 2 391 446          | 2 430 022                      | 1 961 177        | 2 665 471             | 2 942 164        | 3 165 889        | 35.9                  |
| Social contributions                                                  | 419 798          | 444 109          | 286 400          | 321 350            | 322 720                        | 271 285          | 332 564               | 389 543          | 419 152          | 22.6                  |
| Goods and services                                                    | 464 660          | 793 466          | 683 794          | 584 135            | 796 548                        | 761 176          | 804 378               | 740 509          | 794 900          | 5.7                   |
| Administrative fees                                                   | 30               | 75               | 77               | 306                | 210                            | 103              | 142                   | 235              | 248              | 38.1                  |
| Advertising                                                           | 617              | 167              | 163              | 101                | –                              | 16               | 0                     | 4                | 8                | (99.1)                |
| Minor assets                                                          | 10 513           | 4 564            | 2 174            | 3 360              | 4 442                          | 3 694            | 3 046                 | 5 871            | 6 194            | (17.5)                |
| Audit cost: External                                                  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Bursaries: Employees                                                  | 95               | 13               | 29               | –                  | –                              | 7                | –                     | –                | –                | (100.0)               |
| Catering: Departmental activities                                     | 205              | 102              | 45               | 206                | 221                            | 174              | –                     | –                | –                | (100.0)               |
| Communication (G&S)                                                   | 21 203           | 19 892           | 17 391           | 12 450             | 8 299                          | 10 963           | 8 901                 | 13 686           | 11 210           | (18.8)                |
| Computer services                                                     | 1 671            | 1 653            | 1 353            | 3 147              | 2 455                          | 2 678            | 0                     | 427              | 3 430            | (100.0)               |
| Consultants and professional services: Business and advisory services | 621              | 33               | 2                | –                  | 45                             | 21               | 580                   | –                | –                | 2661.9                |
| Infrastructure and planning                                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Laboratory services                                                   | 9 130            | 94 273           | 58 653           | 37 329             | 87 500                         | 58 205           | 96 725                | 87 583           | 87 068           | 66.2                  |
| Scientific and technological services                                 | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Legal services                                                        | –                | –                | 3 086            | 164                | 74                             | 81               | –0                    | 42               | 44               | (100.0)               |
| Contractors                                                           | 13 805           | 7 375            | 9 101            | 24 516             | 31 864                         | 12 190           | 28 038                | 27 234           | 27 907           | 130.0                 |
| Agency and support / outsourced services                              | 123 605          | 167 971          | 162 215          | 198 905            | 156 762                        | 138 349          | 157 858               | 161 515          | 208 871          | 14.1                  |
| Entertainment                                                         | –                | –                | –                | 0                  | –                              | –                | 0                     | –                | –                | –                     |
| Fleet services (including government motor transport)                 | 11 019           | 8 036            | 8 310            | 10 313             | 9 475                          | 5 223            | 5 596                 | 9 349            | 20 414           | 7.1                   |
| Housing                                                               | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Clothing material and accessories                          | 434              | 64               | 57               | 182                | 376                            | 396              | –                     | –                | –                | (100.0)               |
| Inventory: Farming supplies                                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Food and food supplies                                     | 43 051           | 53 508           | 46 947           | 49 004             | 56 155                         | 42 285           | 47 554                | 62 903           | 71 363           | 12.5                  |
| Inventory: Fuel, oil and gas                                          | 27 872           | 30 489           | 25 364           | 20 075             | 20 609                         | 18 979           | 19 468                | 22 125           | 23 342           | 2.6                   |
| Inventory: Learner and teacher support material                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Materials and supplies                                     | 3 750            | 2 947            | 3 115            | 2 570              | –                              | 2 768            | 1 363                 | 2 998            | 3 163            | (50.8)                |
| Inventory: Medical supplies                                           | 25 415           | 148 124          | 110 093          | 29 374             | 56 342                         | 103 850          | 78 828                | 31 792           | 22 990           | (24.1)                |
| Inventory: Medicine                                                   | 36 072           | 52 165           | 81 296           | 106 440            | 232 130                        | 192 577          | 208 543               | 238 156          | 220 124          | 8.3                   |
| Medias inventory interface                                            | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Other supplies                                             | –                | –                | 4                | –                  | 11 136                         | 11 963           | 644                   | –                | –                | (94.6)                |
| Consumable supplies                                                   | 35 554           | 40 582           | 29 550           | 12 994             | 13 582                         | 17 674           | 18 144                | 21 702           | 33 446           | 2.7                   |
| Consumable: Stationery, printing and office supplies                  | 11 673           | 7 752            | 6 277            | 5 353              | 4 701                          | 4 458            | 3 749                 | 5 290            | 4 900            | (15.9)                |
| Operating leases                                                      | 30 559           | 21 247           | 19 563           | 2 622              | 4 178                          | 14 567           | 9 078                 | 2 846            | 3 002            | (37.7)                |
| Property payments                                                     | 45 469           | 122 444          | 92 360           | 34 798             | 75 636                         | 114 010          | 98 228                | 37 144           | 38 704           | (13.8)                |
| Transport provided: Departmental activity                             | 318              | 409              | 425              | 471                | 885                            | 359              | 443                   | 165              | 174              | 23.4                  |
| Travel and subsistence                                                | 8 476            | 6 757            | 3 582            | 19 681             | 12 070                         | 3 559            | 9 434                 | 5 741            | 4 394            | 165.1                 |
| Training and development                                              | 743              | 157              | 108              | 152                | 27                             | 353              | –0                    | –                | –                | (100.1)               |
| Operating payments                                                    | 2 663            | 2 626            | 2 440            | 9 479              | 7 221                          | 1 564            | 7 891                 | 3 701            | 3 904            | 404.5                 |
| Venues and facilities                                                 | 37               | –                | –                | 93                 | 93                             | 49               | –                     | –                | –                | (100.0)               |
| Rental and hiring                                                     | 60               | 41               | 14               | 51                 | 60                             | 61               | 127                   | –                | –                | 108.2                 |
| Interest and rent on land                                             | 850              | 4 093            | 1 402            | –                  | –                              | 1 133            | –                     | –                | –                | (100.0)               |
| Interest                                                              | 850              | 4 093            | 1 402            | –                  | –                              | 1 133            | –                     | –                | –                | (100.0)               |
| Rent on land                                                          | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Transfers and subsidies</b>                                        | <b>58 519</b>    | <b>194 337</b>   | <b>135 561</b>   | <b>11 149</b>      | <b>16 871</b>                  | <b>258 303</b>   | <b>18 013</b>         | <b>12 456</b>    | <b>13 141</b>    | <b>(93.0)</b>         |
| Provinces and municipalities                                          | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provinces                                                             | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial Revenue Funds                                              | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial agencies and funds                                         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| 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                                                            | 58 519           | 194 337          | 135 561          | 11 149             | 16 871                         | 258 303          | 18 013                | 12 456           | 13 141           | (93.0)                |
| Social benefits                                                       | 58 519           | 25 074           | 24 265           | 11 149             | 16 871                         | 16 961           | 18 013                | 12 456           | 13 141           | 6.2                   |
| Other transfers to households                                         | –                | 169 263          | 111 296          | –                  | –                              | 241 342          | –                     | –                | –                | (100.0)               |
| <b>Payments for capital assets</b>                                    | <b>21 256</b>    | <b>23 809</b>    | <b>23 951</b>    | <b>14 489</b>      | <b>24 259</b>                  | <b>22 940</b>    | <b>36 710</b>         | <b>16 187</b>    | <b>17 076</b>    | <b>60.0</b>           |
| Buildings and other fixed structures                                  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Buildings                                                             | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Other fixed structures                                                | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Machinery and equipment                                               | 21 256           | 23 809           | 23 951           | 14 489             | 24 259                         | 22 940           | 36 710                | 16 187           | 17 076           | 60.0                  |
| Transport equipment                                                   | 9 269            | 8 583            | 13 726           | 6 780              | 5 922                          | 7 460            | 7 149                 | 7 575            | 7 991            | (4.2)                 |
| Other machinery and equipment                                         | 11 987           | 15 226           | 10 225           | 7 709              | 18 337                         | 15 480           | 29 561                | 8 612            | 9 085            | 91.0                  |
| Heritage Assets                                                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Specialised military assets                                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Biological assets                                                     | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Land and sub-soil assets                                              | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Software and other intangible assets                                  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Payments for financial assets</b>                                  | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>2 818 809</b> | <b>4 927 742</b> | <b>3 250 197</b> | <b>3 322 570</b>   | <b>3 590 420</b>               | <b>3 276 014</b> | <b>3 857 135</b>      | <b>4 100 859</b> | <b>4 410 158</b> | <b>17.7</b>           |

Table B. 2E: Details of payments and estimates by economic classification: P5 – Central Hospital Services

| R thousand                                                            | Outcome          |                |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------------------------|------------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2014/15          | 2015/16        | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                                               | <b>2 365 937</b> | <b>721 876</b> | <b>2 769 476</b> | <b>2 982 110</b>   | <b>3 212 538</b>               | <b>3 698 444</b> | <b>3 323 084</b>      | <b>3 519 959</b> | <b>3 764 671</b> | <b>(10.1)</b>         |
| Compensation of employees                                             | 1 555 938        | 242 355        | 1 954 815        | 2 101 763          | 2 132 907                      | 2 645 804        | 2 349 996             | 2 395 465        | 2 594 454        | (11.2)                |
| Salaries and wages                                                    | 1 537 359        | 225 567        | 1 723 544        | 1 851 025          | 1 893 655                      | 2 346 122        | 2 056 094             | 2 108 009        | 2 286 245        | (12.4)                |
| Social contributions                                                  | 18 579           | 16 788         | 231 271          | 250 738            | 239 252                        | 299 682          | 293 902               | 287 456          | 308 209          | (1.9)                 |
| Goods and services                                                    | 809 970          | 479 521        | 812 194          | 880 347            | 1 079 631                      | 1 052 640        | 973 088               | 1 124 494        | 1 170 217        | (7.6)                 |
| Administrative fees                                                   | 3 429            | 302            | 151              | 31                 | —                              | 30               | 14                    | 17               | 18               | (53.3)                |
| Advertising                                                           | 42               | —              | 34               | 501                | 401                            | 223              | —                     | —                | —                | (100.0)               |
| Minor assets                                                          | 2 976            | 1 848          | 1 734            | 8 391              | 7 036                          | 4 370            | 2 367                 | 2 090            | 4 800            | (45.8)                |
| Audit cost: External                                                  | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Bursaries: Employees                                                  | —                | —              | 5                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Catering: Departmental activities                                     | 313              | 53             | 45               | —                  | —                              | 43               | —                     | —                | —                | (100.0)               |
| Communication (G&S)                                                   | 21               | —              | 4 443            | 7 776              | 7 235                          | 13 143           | 11 593                | 3 309            | 3 491            | (11.8)                |
| Computer services                                                     | 1 035            | —              | 1 330            | 4 550              | 3 850                          | 1 157            | —                     | 2 009            | 2 015            | (100.0)               |
| Consultants and professional services: Business and advisory services | —                | 79             | —                | —                  | 100                            | 24               | 250                   | —                | —                | 941.7                 |
| Infrastructure and planning                                           | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Laboratory services                                                   | 99 792           | 70 068         | 99 287           | 78 521             | 146 701                        | 122 488          | 104 534               | 158 799          | 168 144          | (14.7)                |
| Scientific and technological services                                 | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Legal services                                                        | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Contractors                                                           | 9 459            | 15 730         | 24 102           | 41 075             | 97 219                         | 46 021           | 144 754               | 141 783          | 97 257           | 214.5                 |
| Agency and support / outsourced services                              | 70 654           | 33 682         | 67 122           | 92 612             | 93 017                         | 37 732           | 53 728                | 43 447           | 40 256           | 42.4                  |
| Entertainment                                                         | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Fleet services (including government motor transport)                 | —                | —              | —                | 3 369              | 3 369                          | 2 728            | 2 309                 | 444              | 469              | (15.4)                |
| Housing                                                               | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Clothing material and accessories                          | 2                | —              | —                | —                  | —                              | 54               | —                     | —                | —                | (100.0)               |
| Inventory: Farming supplies                                           | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Food and food supplies                                     | 18 856           | 9 466          | 21 289           | 27 996             | 29 696                         | 27 737           | 27 410                | 33 727           | 35 582           | (1.2)                 |
| Inventory: Fuel, oil and gas                                          | 13 793           | 12 285         | 35 902           | 24 041             | 23 091                         | 28 426           | 25 872                | 12 942           | 13 654           | (9.0)                 |
| Inventory: Learner and teacher support material                       | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Materials and supplies                                     | 1 760            | 764            | 1 904            | 4 355              | 5 771                          | 4 007            | 3 342                 | 1 365            | 1 440            | (16.6)                |
| Inventory: Medical supplies                                           | 302 657          | 184 959        | 324 510          | 346 328            | 350 110                        | 356 786          | 263 813               | 308 684          | 372 425          | (26.1)                |
| Inventory: Medicine                                                   | 136 428          | 78 328         | 75 867           | 105 972            | 127 068                        | 180 855          | 189 610               | 284 981          | 280 950          | 4.8                   |
| Medias inventory interface                                            | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Other supplies                                             | —                | —              | —                | —                  | 403                            | 10 725           | —                     | —                | —                | (100.0)               |
| Consumable supplies                                                   | 19 750           | 11 069         | 30 916           | 29 318             | 26 298                         | 24 543           | 5 970                 | 7 881            | 39 965           | (75.7)                |
| Consumable: Stationery, printing and office supplies                  | 3 456            | 1 752          | 5 090            | 7 976              | 7 476                          | 8 757            | 9 710                 | 4 623            | 4 878            | 10.9                  |
| Operating leases                                                      | 922              | 13 713         | 26 296           | 7 379              | 15 497                         | 25 771           | 27 379                | 6 276            | 6 621            | 6.2                   |
| Property payments                                                     | 122 653          | 43 885         | 85 911           | 83 084             | 126 368                        | 150 668          | 93 618                | 101 388          | 86 934           | (37.9)                |
| Transport provided: Departmental activity                             | —                | 14             | 40               | 107                | 137                            | 247              | 51                    | 54               | 57               | (79.4)                |
| Travel and subsistence                                                | 1 645            | 1 417          | 3 676            | 4 446              | 5 120                          | 4 226            | 5 040                 | 9 954            | 10 501           | 19.3                  |
| Training and development                                              | 33               | —              | 90               | 1 255              | 1 255                          | 693              | —                     | —                | —                | (100.0)               |
| Operating payments                                                    | 246              | 107            | 2 450            | 1 264              | 2 413                          | 1 186            | 1 724                 | 721              | 760              | 45.4                  |
| Venues and facilities                                                 | 48               | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Rental and hiring                                                     | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Interest and rent on land                                             | 29               | —              | 2 467            | —                  | —                              | —                | —                     | —                | —                | —                     |
| Interest                                                              | 29               | —              | 2 467            | —                  | —                              | —                | —                     | —                | —                | —                     |
| Rent on land                                                          | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| <b>Transfers and subsidies</b>                                        | <b>874</b>       | <b>9</b>       | <b>41 278</b>    | <b>25 109</b>      | <b>26 653</b>                  | <b>87 293</b>    | <b>17 900</b>         | <b>28 053</b>    | <b>29 596</b>    | <b>(79.5)</b>         |
| Provinces and municipalities                                          | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Provinces                                                             | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Provincial Revenue Funds                                              | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Provincial agencies and funds                                         | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| 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                                                            | 874              | 9              | 41 278           | 25 109             | 26 653                         | 87 293           | 17 900                | 28 053           | 29 596           | (79.5)                |
| Social benefits                                                       | —                | —              | 33 416           | 25 109             | 26 653                         | 18 623           | 17 900                | —                | —                | (3.9)                 |
| Other transfers to households                                         | 874              | 9              | 7 862            | —                  | —                              | 68 670           | —                     | 28 053           | 29 596           | (100.0)               |
| <b>Payments for capital assets</b>                                    | <b>77 215</b>    | <b>101 336</b> | <b>102 867</b>   | <b>101 744</b>     | <b>41 046</b>                  | <b>30 396</b>    | <b>106 753</b>        | <b>108 364</b>   | <b>119 520</b>   | <b>251.2</b>          |
| Buildings and other fixed structures                                  | 3 180            | 2 461          | —                | —                  | —                              | —                | 3 000                 | —                | —                | —                     |
| Buildings                                                             | 3 180            | 137            | —                | —                  | —                              | —                | 3 000                 | —                | —                | —                     |
| Other fixed structures                                                | —                | 2 324          | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Machinery and equipment                                               | 74 035           | 98 875         | 102 867          | 101 744            | 41 046                         | 30 396           | 103 753               | 108 364          | 119 520          | 241.3                 |
| Transport equipment                                                   | 518              | 220            | 51 151           | —                  | 600                            | 2 634            | —                     | —                | —                | (100.0)               |
| Other machinery and equipment                                         | 73 517           | 98 655         | 51 716           | 101 744            | 40 446                         | 27 762           | 103 753               | 108 364          | 119 520          | 273.7                 |
| Heritage Assets                                                       | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Specialised military assets                                           | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Biological assets                                                     | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Land and sub-soil assets                                              | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Software and other intangible assets                                  | —                | —              | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| <b>Payments for financial assets</b>                                  | <b>—</b>         | <b>—</b>       | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         | <b>—</b>              |
| <b>Total economic classification</b>                                  | <b>2 444 026</b> | <b>823 221</b> | <b>2 913 621</b> | <b>3 108 963</b>   | <b>3 280 237</b>               | <b>3 816 133</b> | <b>3 447 737</b>      | <b>3 656 376</b> | <b>3 913 787</b> | <b>(9.7)</b>          |

Table B. 2F: Details of payments and estimates by economic classification: P6 – Health Services &amp; Training

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2014/15        | 2015/16        | 2016/17        |                    |                                |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| <b>Current payments</b>                                               | <b>551 940</b> | <b>550 018</b> | <b>541 960</b> | <b>636 792</b>     | <b>644 999</b>                 | <b>624 203</b>   | <b>679 006</b>        | <b>726 635</b> | <b>753 706</b> | <b>8.8</b>            |
| Compensation of employees                                             | 413 547        | 418 577        | 470 198        | 497 484            | 472 472                        | 484 521          | 562 303               | 591 507        | 631 684        | 16.1                  |
| Salaries and wages                                                    | 382 907        | 390 703        | 434 409        | 438 119            | 413 107                        | 441 356          | 491 276               | 525 714        | 560 899        | 11.3                  |
| Social contributions                                                  | 30 640         | 27 874         | 35 789         | 59 365             | 59 365                         | 43 165           | 71 028                | 65 793         | 70 785         | 64.5                  |
| Goods and services                                                    | 138 392        | 131 441        | 71 762         | 139 308            | 172 527                        | 139 682          | 116 703               | 135 128        | 122 022        | (16.5)                |
| Administrative fees                                                   | 1 640          | 1 116          | 1 752          | 1 019              | 729                            | 1 767            | 1 988                 | 789            | 832            | 12.5                  |
| Advertising                                                           | 59             | 75             | –              | –                  | –                              | 165              | 110                   | –              | –              | (33.3)                |
| Minor assets                                                          | 2 042          | 1 635          | 543            | 2 866              | 3 363                          | 1 077            | 3 770                 | 3 801          | 2 011          | 250.1                 |
| Audit cost: External                                                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Bursaries: Employees                                                  | 7 626          | 6 371          | 14 011         | 9 531              | –                              | 14 822           | 10 285                | 10 401         | 10 201         | (30.6)                |
| Catering: Departmental activities                                     | 872            | 243            | 188            | –                  | –                              | 464              | –                     | –              | –              | (100.0)               |
| Communication (G&S)                                                   | 1 046          | 1 418          | 1 681          | 1 280              | 1 675                          | 2 045            | 4 984                 | 1 335          | 1 409          | 143.7                 |
| Computer services                                                     | –              | –              | –              | 3 573              | 2 263                          | 1 194            | 0                     | 3 951          | 3 960          | (100.0)               |
| Consultants and professional services: Business and advisory services | 456            | 864            | –              | 4 148              | 308                            | 1 512            | 648                   | 4 634          | 4 889          | (57.1)                |
| Infrastructure and planning                                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Laboratory services                                                   | –              | –              | –              | 3 820              | 3 820                          | 3 820            | –                     | –              | –              | (100.0)               |
| Scientific and technological services                                 | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Legal services                                                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Contractors                                                           | 1 106          | –              | –              | 2 637              | 1 219                          | 981              | 2 709                 | 1 090          | 1 149          | 176.1                 |
| Agency and support / outsourced services                              | 44 137         | 60 951         | 16 716         | 21 004             | 47 551                         | 28 903           | 17 135                | 21 183         | 24 348         | (40.7)                |
| Entertainment                                                         | 17             | 94             | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Fleet services (including government motor transport)                 | 2 495          | 1 453          | 2 033          | 1 555              | 1 575                          | 1 811            | 2 763                 | 2 918          | 3 078          | 52.6                  |
| Housing                                                               | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Inventory: Clothing material and accessories                          | –              | 81             | –              | 182                | 672                            | 520              | 69                    | –              | –              | (86.7)                |
| Inventory: Farming supplies                                           | –              | 2              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Inventory: Food and food supplies                                     | –              | –              | –              | 86                 | –                              | –                | 104                   | 110            | 116            | –                     |
| Inventory: Fuel, oil and gas                                          | –              | –              | 2              | 41                 | –                              | 5                | 43                    | 46             | 48             | 766.5                 |
| Inventory: Learner and teacher support material                       | 427            | 441            | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Inventory: Materials and supplies                                     | 336            | 391            | 171            | –                  | 757                            | 1 100            | –                     | –              | –              | (100.0)               |
| Inventory: Medical supplies                                           | 12 192         | 8 355          | 4 646          | 307                | 1 730                          | 4 648            | 5 028                 | 4 666          | 4 923          | 8.2                   |
| Inventory: Medicine                                                   | 2              | 34             | 2              | –                  | 5                              | 3                | –                     | –              | –              | (100.0)               |
| Medicines inventory interface                                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Inventory: Other supplies                                             | –              | –              | –              | –                  | 417                            | 222              | 5 490                 | –              | –              | 2373.0                |
| Consumable supplies                                                   | 1 937          | 2 033          | 2 369          | 3 786              | 5 414                          | 1 275            | 13 215                | 4 292          | 4 528          | 936.5                 |
| Consumable: Stationery, printing and office supplies                  | 2 124          | 1 855          | 1 548          | 3 483              | 2 772                          | 2 828            | 349                   | 3 038          | 3 212          | (87.7)                |
| Operating leases                                                      | 2 663          | 2 719          | 2 537          | 1 018              | 4 507                          | 1 293            | 1 196                 | 1 120          | 1 182          | (7.5)                 |
| Property payments                                                     | 4 043          | 1 976          | 1 799          | 28 959             | 30 868                         | 10 512           | 10 473                | 25 046         | 31 445         | (0.4)                 |
| Transport provided: Departmental activity                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Travel and subsistence                                                | 35 212         | 23 951         | 13 058         | 21 412             | 11 031                         | 22 898           | 16 633                | 15 187         | 8 408          | (27.4)                |
| Training and development                                              | 16 317         | 14 253         | 7 631          | 24 457             | 48 416                         | 34 535           | 15 528                | 12 068         | 12 640         | (55.0)                |
| Operating payments                                                    | 972            | 848            | 1 075          | 4 126              | 3 434                          | 1 281            | 3 835                 | 19 453         | 3 643          | 199.4                 |
| Venues and facilities                                                 | 671            | 276            | –              | –                  | –                              | –                | 350                   | –              | –              | –                     |
| Rental and hiring                                                     | –              | 6              | –              | 17                 | 1                              | 1                | –                     | –              | –              | (100.0)               |
| Interest and rent on land                                             | 1              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Interest                                                              | 1              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Rent on land                                                          | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies</b>                                        | <b>165 118</b> | <b>211 519</b> | <b>196 341</b> | <b>195 230</b>     | <b>164 522</b>                 | <b>165 871</b>   | <b>183 179</b>        | <b>193 247</b> | <b>205 244</b> | <b>10.4</b>           |
| Provinces and municipalities                                          | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Provinces                                                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Provincial Revenue Funds                                              | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Provincial agencies and funds                                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Municipalities                                                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Municipal agencies and funds                                          | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Departmental agencies and accounts                                    | –              | 18 115         | 7 739          | 37 950             | 11 013                         | 11 013           | 12 479                | 14 728         | 17 060         | 13.3                  |
| Social security funds                                                 | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Provide list of entities receiving transfers                          | –              | 18 115         | 7 739          | 37 950             | 11 013                         | 11 013           | 12 479                | 14 728         | 17 060         | 13.3                  |
| 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                                                            | 165 118        | 193 404        | 188 602        | 157 280            | 153 509                        | 154 858          | 170 700               | 178 519        | 188 184        | 10.2                  |
| Social benefits                                                       | 8 815          | 16 446         | 7 983          | –                  | 1 914                          | 2 455            | 1 500                 | –              | –              | (38.9)                |
| Other transfers to households                                         | 156 303        | 176 958        | 180 619        | 157 280            | 151 595                        | 152 403          | 169 200               | 178 519        | 188 184        | 11.0                  |
| <b>Payments for capital assets</b>                                    | <b>9 194</b>   | <b>7 835</b>   | <b>11 071</b>  | <b>21 123</b>      | <b>23 425</b>                  | <b>21 545</b>    | <b>23 161</b>         | <b>23 603</b>  | <b>24 901</b>  | <b>7.5</b>            |
| Buildings and other fixed structures                                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Buildings                                                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Other fixed structures                                                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Machinery and equipment                                               | 9 194          | 7 835          | 11 071         | 21 123             | 23 425                         | 21 545           | 23 161                | 23 603         | 24 901         | 7.5                   |
| Transport equipment                                                   | 1 640          | 2 808          | 2 825          | 4 419              | 4 419                          | 4 016            | 2 175                 | 4 938          | 5 209          | (45.8)                |
| Other machinery and equipment                                         | 7 554          | 5 027          | 8 246          | 16 704             | 19 006                         | 17 529           | 20 986                | 18 665         | 19 692         | 19.7                  |
| Heritage Assets                                                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Specialised military assets                                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Biological assets                                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Land and sub-soil assets                                              | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Software and other intangible assets                                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Payments for financial assets</b>                                  | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>726 252</b> | <b>769 372</b> | <b>749 372</b> | <b>853 145</b>     | <b>832 946</b>                 | <b>811 619</b>   | <b>885 346</b>        | <b>943 485</b> | <b>983 851</b> | <b>9.1</b>            |

**Table B. 2G: Details of payments and estimates by economic classification: P7 – Health Care Support Services**

| R thousand                                                            | Outcome       |               |                | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-----------------------------------------------------------------------|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2014/15       | 2015/16       | 2016/17        |                    |                                |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| <b>Current payments</b>                                               | <b>82 421</b> | <b>90 664</b> | <b>100 608</b> | <b>130 214</b>     | <b>129 775</b>                 | <b>118 254</b>   | <b>124 936</b>        | <b>131 762</b> | <b>140 597</b> | <b>5.7</b>            |
| Compensation of employees                                             | 40 703        | 50 586        | 55 972         | 59 207             | 59 115                         | 52 057           | 64 602                | 68 045         | 73 731         | 24.1                  |
| Salaries and wages                                                    | 36 010        | 45 009        | 48 516         | 52 142             | 52 050                         | 45 137           | 57 049                | 60 109         | 65 133         | 26.4                  |
| Social contributions                                                  | 4 693         | 5 577         | 7 456          | 7 065              | 7 065                          | 6 920            | 7 553                 | 7 936          | 8 598          | 9.1                   |
| Goods and services                                                    | 41 718        | 40 078        | 44 636         | 71 007             | 70 660                         | 66 197           | 60 334                | 63 717         | 66 866         | (8.9)                 |
| Administrative fees                                                   | 22            | 536           | -              | 102                | 102                            | 15               | 96                    | 101            | 107            | 536.9                 |
| Advertising                                                           | 40            | 2             | -              | 155                | 126                            | 81               | 105                   | 332            | 334            | 30.1                  |
| Minor assets                                                          | 730           | 413           | 40             | 1 432              | 740                            | 912              | 1 207                 | 2 501          | 2 638          | 32.4                  |
| Audit cost: External                                                  | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Bursaries: Employees                                                  | -             | 20            | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Catering: Departmental activities                                     | 5             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Communication (G&S)                                                   | 834           | 714           | 979            | 2 144              | 2 130                          | 1 213            | 8 180                 | 2 071          | 2 185          | 574.3                 |
| Computer services                                                     | 2 000         | 1 390         | 2 848          | 5 685              | 5 685                          | 4 020            | -0                    | 6 133          | 6 133          | (100.0)               |
| Consultants and professional services: Business and advisory services | -             | 329           | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Infrastructure and planning                                           | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Laboratory services                                                   | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Scientific and technological services                                 | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Legal services                                                        | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Contractors                                                           | 732           | 109           | 206            | 1 977              | 1 510                          | 239              | 550                   | 581            | 613            | 130.1                 |
| Agency and support / outsourced services                              | 1 491         | 1 854         | 1 523          | 6 596              | 6 346                          | 3 658            | 2 807                 | 5 182          | 5 467          | (23.3)                |
| Entertainment                                                         | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Fleet services (including government motor transport)                 | 246           | 144           | 234            | 440                | 322                            | 225              | 782                   | 826            | 871            | 247.6                 |
| Housing                                                               | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Clothing material and accessories                          | -             | -             | -              | -                  | -                              | 70               | -                     | -              | -              | (100.0)               |
| Inventory: Farming supplies                                           | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Food and food supplies                                     | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Fuel, oil and gas                                          | 3             | 65            | 13             | 63                 | 13                             | 62               | 66                    | 69             | 73             | 5.7                   |
| Inventory: Learner and teacher support material                       | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Materials and supplies                                     | 22            | 38            | 1              | 890                | 890                            | 521              | 656                   | 1 039          | 1 096          | 25.9                  |
| Inventory: Medical supplies                                           | 24 343        | 12 748        | 24 216         | 18 707             | 19 573                         | 21 936           | 24 665                | 24 199         | 25 530         | 12.5                  |
| Inventory: Medicine                                                   | 199           | 2             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Medas inventory interface                                             | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Inventory: Other supplies                                             | -             | -             | -              | -                  | 34                             | 113              | -                     | -              | -              | (100.0)               |
| Consumable supplies                                                   | 2 158         | 1 930         | 1 662          | 1 666              | 2 139                          | 1 808            | 2 350                 | 4 066          | 4 289          | 30.0                  |
| Consumable: Stationery, printing and office supplies                  | 694           | 872           | 1 791          | 941                | 632                            | 447              | 880                   | 930            | 981            | 96.8                  |
| Operating leases                                                      | 174           | 669           | 451            | 1 073              | 1 140                          | 1 072            | 1 102                 | 1 164          | 1 228          | 2.8                   |
| Property payments                                                     | 2 813         | 2 646         | 1 367          | 4 110              | 4 102                          | 3 878            | 2 740                 | 4 554          | 4 804          | (29.4)                |
| Transport provided: Departmental activity                             | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Travel and subsistence                                                | 1 003         | 1 536         | 2 113          | 7 382              | 7 293                          | 2 756            | 2 105                 | 3 079          | 3 248          | (23.6)                |
| Training and development                                              | 280           | 652           | 65             | -                  | 240                            | 193              | -                     | -              | -              | (100.0)               |
| Operating payments                                                    | 3 929         | 13 409        | 7 127          | 17 643             | 17 643                         | 22 978           | 12 025                | 6 890          | 7 269          | (47.7)                |
| Venues and facilities                                                 | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Rental and hiring                                                     | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Interest and rent on land                                             | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Interest                                                              | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Rent on land                                                          | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| <b>Transfers and subsidies</b>                                        | <b>8</b>      | <b>91</b>     | <b>185</b>     | <b>-</b>           | <b>92</b>                      | <b>82</b>        | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>(100.0)</b>        |
| Provinces and municipalities                                          | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Provinces                                                             | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Provincial Revenue Funds                                              | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Provincial agencies and funds                                         | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| 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                                                            | 8             | 91            | 185            | -                  | 92                             | 82               | -                     | -              | -              | (100.0)               |
| Social benefits                                                       | 8             | 91            | 185            | -                  | 92                             | 82               | -                     | -              | -              | (100.0)               |
| Other transfers to households                                         | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| <b>Payments for capital assets</b>                                    | <b>9 970</b>  | <b>2 374</b>  | <b>1 068</b>   | <b>545</b>         | <b>892</b>                     | <b>899</b>       | <b>577</b>            | <b>609</b>     | <b>643</b>     | <b>(35.9)</b>         |
| Buildings and other fixed structures                                  | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Buildings                                                             | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Other fixed structures                                                | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Machinery and equipment                                               | 9 970         | 2 374         | 1 068          | 545                | 892                            | 899              | 577                   | 609            | 643            | (35.9)                |
| Transport equipment                                                   | 354           | 350           | 278            | 545                | 545                            | 552              | 577                   | 609            | 643            | 4.4                   |
| Other machinery and equipment                                         | 9 616         | 2 024         | 790            | -                  | 347                            | 347              | -                     | -              | -              | (100.0)               |
| Heritage Assets                                                       | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Specialised military assets                                           | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Biological assets                                                     | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Land and sub-soil assets                                              | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| Software and other intangible assets                                  | -             | -             | -              | -                  | -                              | -                | -                     | -              | -              | -                     |
| <b>Payments for financial assets</b>                                  | <b>-</b>      | <b>-</b>      | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>-</b>              |
| <b>Total economic classification</b>                                  | <b>92 399</b> | <b>93 129</b> | <b>101 861</b> | <b>130 759</b>     | <b>130 759</b>                 | <b>119 235</b>   | <b>125 512</b>        | <b>132 371</b> | <b>141 240</b> | <b>5.3</b>            |

**Table B. 2H: Details of payments and estimates by economic classification: P8 – Health Facilities Management**

| R thousand                                                            | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                                               | <b>405 881</b>   | <b>301 392</b>   | <b>398 022</b>   | <b>473 806</b>     | <b>360 442</b>                 | <b>415 012</b>   | <b>393 236</b>        | <b>367 562</b>   | <b>429 500</b>   | <b>(5.2)</b>          |
| Compensation of employees                                             | 6 176            | 10 391           | 14 494           | 35 000             | 18 470                         | 18 589           | 32 111                | 34 562           | 42 000           | 72.7                  |
| Salaries and wages                                                    | 5 995            | 10 311           | 13 721           | 35 000             | 18 470                         | 17 106           | 32 111                | 34 562           | 42 000           | 87.7                  |
| Social contributions                                                  | 181              | 80               | 773              | 0                  | —                              | 1 483            | —                     | —                | —                | (100.0)               |
| Goods and services                                                    | 399 394          | 290 528          | 379 036          | 438 806            | 341 972                        | 396 423          | 361 125               | 333 000          | 387 500          | (8.9)                 |
| Administrative fees                                                   | 15               | —                | —                | —                  | —                              | 14               | —                     | —                | —                | (100.0)               |
| Advertising                                                           | 67               | 113              | 8                | 56                 | 56                             | 8                | —                     | —                | —                | (100.0)               |
| Minor assets                                                          | 4 645            | 1 307            | 5 084            | —                  | —                              | 3 344            | —                     | —                | —                | (100.0)               |
| Audit cost: External                                                  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Bursaries: Employees                                                  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Catering: Departmental activities                                     | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Communication (G&S)                                                   | —                | —                | 200              | —                  | —                              | —                | —                     | —                | —                | —                     |
| Computer services                                                     | 3 410            | 2 784            | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Consultants and professional services: Business and advisory services | 57 200           | 4 762            | —                | 36 298             | 36 298                         | 36 298           | —                     | —                | —                | (100.0)               |
| Infrastructure and planning                                           | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Laboratory services                                                   | —                | 22               | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Scientific and technological services                                 | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Legal services                                                        | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Contractors                                                           | 5 191            | 24 652           | 16 535           | 1 453              | —                              | 122 654          | 326 700               | 252 000          | 289 500          | 166.4                 |
| Agency and support / outsourced services                              | 1 987            | 2 488            | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Entertainment                                                         | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Fleet services (including government motor transport)                 | —                | —                | —                | —                  | —                              | 26               | —                     | —                | —                | (100.0)               |
| Housing                                                               | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Clothing material and accessories                          | —                | —                | 22               | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Farming supplies                                           | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Food and food supplies                                     | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Fuel, oil and gas                                          | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Learner and teacher support material                       | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Materials and supplies                                     | 187              | 55               | 789              | —                  | —                              | 1                | —                     | —                | —                | (100.0)               |
| Inventory: Medical supplies                                           | 338              | 1 048            | 6 227            | —                  | —                              | 1 284            | —                     | —                | —                | (100.0)               |
| Inventory: Medicine                                                   | —                | —                | 113              | —                  | —                              | —                | —                     | —                | —                | —                     |
| Medsas inventory interface                                            | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Inventory: Other supplies                                             | —                | —                | —                | —                  | —                              | 12 683           | —                     | —                | —                | (100.0)               |
| Consumable supplies                                                   | 152              | 424              | 704              | 231                | 231                            | 1 355            | —                     | —                | —                | (100.0)               |
| Consumable: Stationery, printing and office supplies                  | 57               | 56               | 97               | —                  | 100                            | —                | —                     | —                | —                | —                     |
| Operating leases                                                      | —                | —                | —                | 119                | 119                            | —                | —                     | —                | —                | —                     |
| Property payments                                                     | 324 530          | 250 827          | 341 950          | 400 052            | 304 569                        | 217 051          | 17 200                | 61 000           | 73 000           | (92.1)                |
| Transport provided: Departmental activity                             | —                | —                | —                | —                  | —                              | 5                | —                     | —                | —                | (100.0)               |
| Travel and subsistence                                                | 1 115            | 1 659            | 1 928            | 599                | 599                            | 1 605            | 10 000                | 10 000           | 5 000            | 523.1                 |
| Training and development                                              | 229              | —                | 102              | —                  | —                              | —                | 7 225                 | 10 000           | 20 000           | —                     |
| Operating payments                                                    | 271              | 331              | 87               | —                  | —                              | 95               | —                     | —                | —                | (100.0)               |
| Venues and facilities                                                 | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Rental and hiring                                                     | —                | —                | 5 190            | —                  | —                              | —                | —                     | —                | —                | —                     |
| Interest and rent on land                                             | 311              | 473              | 4 492            | —                  | —                              | —                | —                     | —                | —                | —                     |
| Interest                                                              | 311              | 473              | 4 492            | —                  | —                              | —                | —                     | —                | —                | —                     |
| Rent on land                                                          | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| <b>Transfers and subsidies</b>                                        | <b>-2</b>        | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>58</b>        | <b>—</b>              | <b>—</b>         | <b>—</b>         | <b>(100.0)</b>        |
| Provinces and municipalities                                          | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Provinces                                                             | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Provincial Revenue Funds                                              | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Provincial agencies and funds                                         | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| 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                                                            | —                | —                | —                | —                  | —                              | 58               | —                     | —                | —                | (100.0)               |
| Social benefits                                                       | -2               | —                | —                | —                  | —                              | 58               | —                     | —                | —                | (100.0)               |
| Other transfers to households                                         | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| <b>Payments for capital assets</b>                                    | <b>695 936</b>   | <b>898 130</b>   | <b>897 912</b>   | <b>971 011</b>     | <b>931 590</b>                 | <b>916 929</b>   | <b>978 835</b>        | <b>949 334</b>   | <b>953 026</b>   | <b>6.8</b>            |
| Buildings and other fixed structures                                  | 669 516          | 879 445          | 654 895          | 727 420            | 626 733                        | 610 535          | 807 500               | 814 616          | 771 695          | 32.3                  |
| Buildings                                                             | 669 516          | 13 414           | 653 479          | 727 420            | 626 733                        | 610 535          | 807 500               | 814 616          | 771 695          | 32.3                  |
| Other fixed structures                                                | —                | 866 031          | 1 416            | —                  | —                              | —                | —                     | —                | —                | —                     |
| Machinery and equipment                                               | 26 420           | 18 685           | 243 017          | 243 591            | 304 857                        | 306 394          | 171 335               | 134 718          | 181 331          | (44.1)                |
| Transport equipment                                                   | —                | —                | —                | 379                | 379                            | 379              | —                     | —                | —                | (100.0)               |
| Other machinery and equipment                                         | 26 420           | 18 685           | 243 017          | 243 212            | 304 478                        | 306 015          | 171 335               | 134 718          | 181 331          | (44.0)                |
| Heritage Assets                                                       | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Specialised military assets                                           | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Biological assets                                                     | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Land and sub-soil assets                                              | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| Software and other intangible assets                                  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                | —                     |
| <b>Payments for financial assets</b>                                  | <b>—</b>         | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         | <b>—</b>              |
| <b>Total economic classification</b>                                  | <b>1 101 815</b> | <b>1 199 522</b> | <b>1 295 934</b> | <b>1 444 817</b>   | <b>1 292 032</b>               | <b>1 331 999</b> | <b>1 372 071</b>      | <b>1 316 896</b> | <b>1 382 526</b> | <b>3.0</b>            |

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

| R thousand                                                            | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                                               | <b>2 361 515</b> | <b>2 511 530</b> | <b>2 711 258</b> | <b>3 103 654</b>   | <b>3 116 455</b>               | <b>3 314 962</b> | <b>3 402 947</b>      | <b>3 695 720</b> | <b>3 842 653</b> | <b>2.7</b>            |
| Compensation of employees                                             | 961 585          | 961 013          | 1 113 218        | 1 221 853          | 1 221 853                      | 1 132 292        | 1 141 237             | 1 234 126        | 1 270 890        | 0.8                   |
| Salaries and wages                                                    | 888 122          | 879 618          | 1 015 744        | 1 169 203          | 1 169 203                      | 1 066 376        | 947 587               | 1 153 260        | 1 247 317        | (11.1)                |
| Social contributions                                                  | 73 463           | 81 395           | 97 474           | 52 650             | 52 650                         | 65 916           | 193 650               | 80 866           | 23 573           | 193.8                 |
| Goods and services                                                    | 1 399 710        | 1 550 517        | 1 593 547        | 1 881 801          | 1 894 602                      | 2 182 670        | 2 261 710             | 2 461 594        | 2 571 763        | 3.6                   |
| Administrative fees                                                   | 3 489            | 318              | 129              | 132                | 132                            | 132              | 15                    | –                | –                | (88.6)                |
| Advertising                                                           | 2 815            | 1 570            | 430              | 14 936             | 14 936                         | 12 893           | 7 751                 | 1 182            | 1 246            | (39.9)                |
| Minor assets                                                          | 5 469            | 3 351            | 4 277            | 12 623             | 12 623                         | 10 850           | 6 916                 | 10 448           | 11 022           | (36.3)                |
| Audit cost: External                                                  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Bursaries: Employees                                                  | 18               | –                | 3                | 158                | 158                            | 158              | –                     | –                | –                | (100.0)               |
| Catering: Departmental activities                                     | 2 142            | 582              | 422              | 499                | 499                            | 545              | 1 822                 | 205              | 216              | 234.3                 |
| Communication (G&S)                                                   | 196              | 104              | 52               | 2 435              | 2 435                          | 2 450            | 439                   | 2 755            | 2 907            | (82.1)                |
| Computer services                                                     | 1 035            | –                | –                | 521                | 521                            | 521              | 3 300                 | 1 075            | 1 134            | 533.4                 |
| Consultants and professional services: Business and advisory services | 23 724           | 2 614            | –                | –                  | –                              | –                | -0                    | 252              | 266              | –                     |
| Infrastructure and planning                                           | –                | –                | –                | 5 705              | 5 705                          | 5 705            | 2 792                 | 6 374            | 6 724            | (51.1)                |
| Laboratory services                                                   | 368 173          | 349 806          | 312 503          | 523 592            | 533 592                        | 611 764          | 395 395               | 565 778          | 553 297          | (35.4)                |
| Scientific and technological services                                 | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Legal services                                                        | 217              | –                | 993              | 206                | 206                            | 206              | 218                   | 4 258            | 4 492            | 5.8                   |
| Contractors                                                           | 9 903            | 17 424           | 24 343           | 4 393              | 4 393                          | 3 693            | 41 835                | 5 976            | 6 305            | 1 032.8               |
| Agency and support / outsourced services                              | 80 374           | 115 861          | 50 986           | 12 274             | 12 274                         | 11 952           | 46 220                | 38 020           | 19 101           | 286.7                 |
| Entertainment                                                         | 17               | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Fleet services (including government motor transport)                 | –                | –                | –                | 1 493              | 1 493                          | 1 061            | –                     | 622              | 656              | (100.0)               |
| Housing                                                               | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Clothing material and accessories                          | –                | –                | 22               | –                  | –                              | 17               | –                     | 634              | 668              | (100.0)               |
| Inventory: Farming supplies                                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Food and food supplies                                     | 9 240            | 9 785            | 5 215            | 19 644             | 19 644                         | 18 927           | 11 820                | 21 527           | 22 711           | (37.5)                |
| Inventory: Fuel, oil and gas                                          | 3 856            | 12 285           | 17 269           | 11 584             | 11 584                         | 11 584           | 31 800                | 12 942           | 13 654           | 174.5                 |
| Inventory: Learner and teacher support material                       | 2                | –                | –                | –                  | –                              | –                | –                     | 10 676           | 11 263           | –                     |
| Inventory: Materials and supplies                                     | 1 813            | 835              | 1 943            | 10 759             | 13 560                         | 1 425            | 1 430                 | 1 430            | 1 508            | 0.4                   |
| Inventory: Medical supplies                                           | 239 126          | 249 958          | 273 121          | 220 852            | 220 852                        | 214 089          | 308 579               | 435 966          | 494 550          | 44.1                  |
| Inventory: Medicine                                                   | 524 010          | 617 701          | 739 443          | 826 268            | 826 268                        | 897 590          | 1 099 519             | 1 016 442        | 1 255 550        | 22.5                  |
| Medsas inventory interface                                            | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Inventory: Other supplies                                             | –                | –                | –                | 646                | 646                            | 646              | 4 287                 | –                | –                | 563.6                 |
| Consumable supplies                                                   | 13 796           | 14 608           | 18 179           | 37 907             | 37 907                         | 36 832           | 9 284                 | 37 324           | 39 377           | (74.8)                |
| Consumable: Stationery, printing and office supplies                  | 5 667            | 7 060            | 2 651            | 24 248             | 24 248                         | 12 067           | 9 922                 | 17 155           | 14 099           | (17.8)                |
| Operating leases                                                      | 9 970            | 25 409           | 21 908           | 23 039             | 23 039                         | 23 130           | 21 090                | 5 268            | 5 568            | (8.8)                 |
| Property payments                                                     | 35 056           | 55 657           | 59 704           | 45 471             | 45 471                         | 200 173          | 212 983               | 247 411          | 71 350           | 6.4                   |
| Transport provided: Departmental activity                             | –                | –                | –                | –                  | –                              | –                | 27                    | 29               | 30               | –                     |
| Travel and subsistence                                                | 24 172           | 31 791           | 22 728           | 42 308             | 42 308                         | 62 121           | 33 387                | 5 483            | 20 646           | (46.3)                |
| Training and development                                              | 306              | 247              | 191              | 683                | 683                            | 1 840            | -0                    | 8 154            | 804              | (100.0)               |
| Operating payments                                                    | 33 167           | 32 979           | 36 664           | 38 083             | 38 083                         | 39 200           | 10 800                | 3 796            | 12 196           | (72.4)                |
| Venues and facilities                                                 | 1 752            | 542              | 371              | 1 342              | 1 342                          | 1 099            | 80                    | 411              | 433              | (92.7)                |
| Rental and hiring                                                     | 205              | 30               | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Interest and rent on land                                             | 220              | –                | 4 493            | –                  | –                              | –                | –                     | –                | –                | –                     |
| Interest                                                              | 220              | –                | 4 493            | –                  | –                              | –                | –                     | –                | –                | –                     |
| Rent on land                                                          | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Transfers and subsidies</b>                                        | <b>16 416</b>    | <b>17 309</b>    | <b>12 584</b>    | <b>9 711</b>       | <b>9 711</b>                   | <b>10 194</b>    | <b>20 445</b>         | <b>11 838</b>    | <b>13 589</b>    | <b>100.6</b>          |
| Provinces and municipalities                                          | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provinces                                                             | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial Revenue Funds                                              | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial agencies and funds                                         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Municipalities                                                        | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Municipal agencies and funds                                          | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Departmental agencies and accounts                                    | 15 542           | 17 300           | 11 137           | 8 711              | –                              | –                | -0                    | –                | –                | –                     |
| Social security funds                                                 | 15 542           | 17 300           | 11 137           | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provide list of entities receiving transfers                          | –                | –                | –                | 8 711              | –                              | –                | -0                    | –                | –                | –                     |
| 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                                               | –                | –                | –                | –                  | 8 711                          | 8 711            | 18 145                | 11 838           | 13 589           | 108.3                 |
| Households                                                            | 874              | 9                | 1 447            | 1 000              | 1 000                          | 1 483            | 2 300                 | –                | –                | 55.1                  |
| Social benefits                                                       | 774              | –                | 1 447            | 1 000              | 1 000                          | 1 483            | 1 700                 | –                | –                | 14.6                  |
| Other transfers to households                                         | 100              | 9                | –                | –                  | –                              | –                | 600                   | –                | –                | –                     |
| <b>Payments for capital assets</b>                                    | <b>635 835</b>   | <b>695 540</b>   | <b>669 291</b>   | <b>672 047</b>     | <b>708 521</b>                 | <b>503 784</b>   | <b>546 820</b>        | <b>458 814</b>   | <b>675 226</b>   | <b>8.5</b>            |
| Buildings and other fixed structures                                  | 555 813          | 578 011          | 460 180          | 526 536            | 558 201                        | 378 852          | 427 892               | 342 774          | 519 911          | 12.9                  |
| Buildings                                                             | 555 813          | 578 011          | 460 180          | 526 536            | 558 201                        | 378 852          | 427 892               | 342 774          | 519 911          | 12.9                  |
| Other fixed structures                                                | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Machinery and equipment                                               | 80 022           | 117 529          | 209 111          | 145 511            | 150 320                        | 124 932          | 118 928               | 116 039          | 155 315          | (4.8)                 |
| Transport equipment                                                   | 518              | 219              | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Other machinery and equipment                                         | 79 504           | 117 310          | 209 111          | 145 511            | 150 320                        | 124 932          | 118 928               | 116 039          | 155 315          | (4.8)                 |
| Heritage Assets                                                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Specialised military assets                                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Biological assets                                                     | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Land and sub-soil assets                                              | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Software and other intangible assets                                  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Payments for financial assets</b>                                  | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>3 013 766</b> | <b>3 224 379</b> | <b>3 393 133</b> | <b>3 785 412</b>   | <b>3 834 687</b>               | <b>3 828 940</b> | <b>3 970 212</b>      | <b>4 166 371</b> | <b>4 531 468</b> | <b>3.7</b>            |

**Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive HIV/AIDS Grant**

| R thousand                                                            | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2014/15          | 2015/16          | 2016/17          |                    |                        |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                                               | <b>1 412 343</b> | <b>1 551 847</b> | <b>1 702 927</b> | <b>2 019 568</b>   | <b>2 029 568</b>       | <b>2 025 227</b> | <b>2 070 649</b>      | <b>2 281 913</b> | <b>2 530 321</b> | <b>2.2</b>            |
| Compensation of employees                                             | 555 752          | 569 682          | 661 504          | 720 040            | 720 040                | 661 345          | 616 954               | 678 969          | 686 707          | (6.7)                 |
| Salaries and wages                                                    | 509 709          | 515 572          | 594 655          | 667 390            | 667 390                | 595 429          | 493 858               | 598 103          | 663 134          | (17.1)                |
| Social contributions                                                  | 46 043           | 54 110           | 66 849           | 52 650             | 52 650                 | 65 916           | 123 096               | 80 866           | 23 573           | 86.7                  |
| Goods and services                                                    | 856 509          | 982 165          | 1 041 423        | 1 299 528          | 1 309 528              | 1 363 882        | 1 453 695             | 1 602 944        | 1 843 614        | 6.6                   |
| Administrative fees                                                   | 29               | 16               | 6                | -                  | -                      | -                | 15                    | -                | -                | -                     |
| Advertising                                                           | 2 684            | 1 406            | 423              | 12 424             | 12 424                 | 11 381           | 7 500                 | -                | -                | (34.1)                |
| Minor assets                                                          | 1 187            | 934              | 161              | 4 856              | 4 856                  | 3 083            | 600                   | -                | -                | (80.5)                |
| Audit cost: External                                                  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Bursaries: Employees                                                  | 18               | -                | 3                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Catering: Departmental activities                                     | 1 662            | 483              | 339              | -                  | -                      | 46               | 1 500                 | -                | -                | 3 160.9               |
| Communication (G&S)                                                   | 175              | 104              | 43               | -                  | -                      | 15               | 287                   | -                | -                | 1 813.3               |
| Computer services                                                     | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Consultants and professional services: Business and advisory services | -                | -                | -                | -                  | -                      | -                | -0                    | 252              | 266              | -                     |
| Infrastructure and planning                                           | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Laboratory services                                                   | 293 714          | 279 739          | 238 952          | 362 215            | 372 215                | 469 458          | 308 269               | 385 480          | 363 082          | (34.3)                |
| Scientific and technological services                                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Legal services                                                        | 217              | -                | 993              | -                  | -                      | -                | -                     | -                | -                | -                     |
| Contractors                                                           | 187              | 93               | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Agency and support / outsourced services                              | 16 034           | 22 439           | 5 821            | 5 713              | 5 713                  | 5 391            | 17 000                | 38 020           | 19 101           | 215.3                 |
| Entertainment                                                         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Fleet services (including government motor transport)                 | -                | -                | -                | 936                | 936                    | 504              | -                     | -                | -                | (100.0)               |
| Housing                                                               | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Clothing material and accessories                          | -                | -                | -                | -                  | -                      | 17               | -                     | -                | -                | (100.0)               |
| Inventory: Farming supplies                                           | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Food and food supplies                                     | 384              | 318              | 16               | 300                | 300                    | 150              | 0                     | 549              | 579              | (100.0)               |
| Inventory: Fuel, oil and gas                                          | 63               | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Learner and teacher support material                       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Materials and supplies                                     | 44               | 24               | 818              | -                  | -                      | 218              | -                     | -                | -                | (100.0)               |
| Inventory: Medical supplies                                           | 24 736           | 58 519           | 65 260           | 81 172             | 81 172                 | 74 409           | 72 578                | 279 995          | 330 000          | (2.5)                 |
| Inventory: Medicine                                                   | 447 581          | 540 527          | 666 708          | 736 070            | 736 070                | 705 197          | 988 677               | 880 324          | 1 100 000        | 40.2                  |
| Medsas inventory interface                                            | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Other supplies                                             | -                | -                | -                | -                  | -                      | -                | 4 287                 | -                | -                | -                     |
| Consumable supplies                                                   | 3 814            | 3 263            | 3 372            | 10 327             | 10 327                 | 9 543            | 3 574                 | 6 843            | 7 219            | (62.5)                |
| Consumable: Stationery, printing and office supplies                  | 1 614            | 4 625            | 966              | 14 248             | 14 248                 | 7 475            | 8 143                 | 5 552            | 1 857            | 8.9                   |
| Operating leases                                                      | 7 769            | 10 567           | 4 351            | -                  | -                      | 91               | 900                   | -                | -                | 889.0                 |
| Property payments                                                     | 759              | 25               | -                | -                  | -                      | -                | 0                     | 545              | 575              | -                     |
| Transport provided: Departmental activity                             | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Travel and subsistence                                                | 19 367           | 26 171           | 17 265           | 32 357             | 32 357                 | 37 120           | 29 586                | -5 639           | 8 913            | (20.3)                |
| Training and development                                              | -                | -                | -                | -                  | -                      | -                | -0                    | 7 392            | -                | -                     |
| Operating payments                                                    | 32 562           | 32 368           | 35 555           | 37 936             | 37 936                 | 39 053           | 10 700                | 3 631            | 12 022           | (72.6)                |
| Venues and facilities                                                 | 1 704            | 516              | 371              | 974                | 974                    | 731              | 80                    | -                | -                | (89.0)                |
| Rental and hiring                                                     | 205              | 28               | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Interest and rent on land                                             | 82               | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Interest                                                              | 82               | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Rent on land                                                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies</b>                                        | <b>15 542</b>    | <b>17 300</b>    | <b>11 879</b>    | <b>9 711</b>       | <b>9 711</b>           | <b>9 444</b>     | <b>18 745</b>         | <b>11 838</b>    | <b>13 589</b>    | <b>98.5</b>           |
| Provinces and municipalities                                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provinces                                                             | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provincial Revenue Funds                                              | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provincial agencies and funds                                         | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Municipalities                                                        | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Municipalities                                                        | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Municipal agencies and funds                                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Departmental agencies and accounts                                    | 15 542           | 17 300           | 11 137           | 8 711              | -                      | -                | -0                    | -                | -                | -                     |
| Social security funds                                                 | 15 542           | 17 300           | 11 137           | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provide list of entities receiving transfers                          | -                | -                | -                | 8 711              | -                      | -                | -0                    | -                | -                | -                     |
| 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                                               | -                | -                | -                | -                  | 8 711                  | 8 711            | 18 145                | 11 838           | 13 589           | 108.3                 |
| Households                                                            | -                | -                | 742              | 1 000              | 1 000                  | 733              | 600                   | -                | -                | (18.1)                |
| Social benefits                                                       | -                | -                | 742              | 1 000              | 1 000                  | 733              | -                     | -                | -                | (100.0)               |
| Other transfers to households                                         | -                | -                | -                | -                  | -                      | -                | 600                   | -                | -                | -                     |
| <b>Payments for capital assets</b>                                    | <b>3 411</b>     | <b>13 359</b>    | <b>30 571</b>    | <b>11 175</b>      | <b>11 175</b>          | <b>6 600</b>     | <b>9 239</b>          | <b>7 953</b>     | <b>8 390</b>     | <b>40.0</b>           |
| Buildings and other fixed structures                                  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Buildings                                                             | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Other fixed structures                                                | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Machinery and equipment                                               | 3 411            | 13 359           | 30 571           | 11 175             | 11 175                 | 6 600            | 9 239                 | 7 953            | 8 390            | 40.0                  |
| Transport equipment                                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Other machinery and equipment                                         | 3 411            | 13 359           | 30 571           | 11 175             | 11 175                 | 6 600            | 9 239                 | 7 953            | 8 390            | 40.0                  |
| Heritage Assets                                                       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Specialised military assets                                           | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Biological assets                                                     | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Land and sub-soil assets                                              | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Software and other intangible assets                                  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| <b>Payments for financial assets</b>                                  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total economic classification</b>                                  | <b>1 431 296</b> | <b>1 582 506</b> | <b>1 745 377</b> | <b>2 040 454</b>   | <b>2 050 454</b>       | <b>2 041 271</b> | <b>2 098 633</b>      | <b>2 301 704</b> | <b>2 552 300</b> | <b>2.8</b>            |

**Table B.3B: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant**

| 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        |
| <b>Current payments</b>                                               | <b>34 241</b>  | <b>25 528</b>  | <b>54 171</b>  | <b>50 509</b>      | <b>50 509</b>                  | <b>199 303</b>   | <b>217 819</b>        | <b>231 142</b> | <b>52 676</b>  |
| Compensation of employees                                             | 6 095          | 10 305         | 10 285         | 28 000             | 28 000                         | 22 092           | 30 000                | 31 000         | 31 196         |
| Salaries and wages                                                    | 5 924          | 10 181         | 10 094         | 28 000             | 28 000                         | 22 092           | 30 000                | 31 000         | 31 196         |
| Social contributions                                                  | 171            | 124            | 191            | —                  | —                              | —                | —                     | —              | —              |
| Goods and services                                                    | 28 037         | 15 223         | 39 393         | 22 509             | 22 509                         | 177 211          | 187 819               | 200 142        | 21 480         |
| Administrative fees                                                   | 15             | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Advertising                                                           | 67             | 113            | 7              | 209                | 209                            | 209              | 221                   | 233            | 246            |
| Minor assets                                                          | 188            | 26             | 1 113          | 526                | 526                            | 526              | 556                   | 587            | 619            |
| Audit cost: External                                                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Bursaries: Employees                                                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Catering: Departmental activities                                     | —              | —              | —              | 26                 | 26                             | 26               | 27                    | 29             | 30             |
| Communication (G&S)                                                   | —              | —              | —              | 130                | 130                            | 130              | 137                   | 145            | 153            |
| Computer services                                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Consultants and professional services: Business and advisory services | 23 700         | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Infrastructure and planning                                           | —              | —              | —              | 276                | 276                            | 276              | 292                   | 308            | 325            |
| Laboratory services                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Scientific and technological services                                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Legal services                                                        | —              | —              | —              | 206                | 206                            | 206              | 218                   | 230            | 243            |
| Contractors                                                           | 104            | 1 601          | 5 963          | —                  | —                              | —                | —                     | —              | —              |
| Agency and support / outsourced services                              | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Entertainment                                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Fleet services (including government motor transport)                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Housing                                                               | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Clothing material and accessories                          | —              | —              | 22             | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Farming supplies                                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Food and food supplies                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Fuel, oil and gas                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Learner and teacher support material                       | —              | —              | —              | —                  | —                              | —                | —                     | 4              | 4              |
| Inventory: Materials and supplies                                     | 2              | 1              | —              | 4                  | 4                              | 4                | 4                     | 86             | 90             |
| Inventory: Medical supplies                                           | 26             | —              | 95             | 77                 | 77                             | 77               | 81                    | —              | —              |
| Inventory: Medicine                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Medsas inventory interface                                            | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Other supplies                                             | —              | —              | —              | 646                | 646                            | 646              | —                     | —              | —              |
| Consumable supplies                                                   | 26             | 47             | 1 669          | 944                | 944                            | 944              | 684                   | 722            | 762            |
| Consumable: Stationery, printing and office supplies                  | 57             | 56             | 75             | 558                | 558                            | 558              | 999                   | 1 055          | 1 113          |
| Operating leases                                                      | —              | —              | —              | 18 881             | 18 881                         | 18 881           | 590                   | 623            | 657            |
| Property payments                                                     | 2 439          | 11 486         | 28 764         | 26                 | 26                             | 154 728          | 183 983               | 196 091        | 17 208         |
| Transport provided: Departmental activity                             | —              | —              | —              | —                  | —                              | —                | 27                    | 29             | 30             |
| Travel and subsistence                                                | 1 115          | 1 467          | 1 496          | —                  | —                              | —                | —                     | —              | —              |
| Training and development                                              | 229            | —              | 102            | —                  | —                              | —                | —                     | —              | —              |
| Operating payments                                                    | 69             | 426            | 87             | —                  | —                              | —                | —                     | —              | —              |
| Venues and facilities                                                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Rental and hiring                                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Interest and rent on land                                             | 109            | —              | 4 493          | —                  | —                              | —                | —                     | —              | —              |
| Interest                                                              | 109            | —              | 4 493          | —                  | —                              | —                | —                     | —              | —              |
| Rent on land                                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>                                        | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| Provinces and municipalities                                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Provinces                                                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Provincial Revenue Funds                                              | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Provincial agencies and funds                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| 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                                                            | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Social benefits                                                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other transfers to households                                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Payments for capital assets</b>                                    | <b>553 187</b> | <b>578 346</b> | <b>529 989</b> | <b>570 248</b>     | <b>601 913</b>                 | <b>438 906</b>   | <b>434 252</b>        | <b>349 611</b> | <b>560 018</b> |
| Buildings and other fixed structures                                  | 552 633        | 575 550        | 460 180        | 526 536            | 558 201                        | 378 852          | 427 892               | 342 774        | 519 911        |
| Buildings                                                             | 552 633        | 575 550        | 460 180        | 526 536            | 558 201                        | 378 852          | 427 892               | 342 774        | 519 911        |
| Other fixed structures                                                | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Machinery and equipment                                               | 554            | 2 796          | 69 809         | 43 712             | 43 712                         | 60 054           | 6 360                 | 6 837          | 40 107         |
| Transport equipment                                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other machinery and equipment                                         | 554            | 2 796          | 69 809         | 43 712             | 43 712                         | 60 054           | 6 360                 | 6 837          | 40 107         |
| Heritage Assets                                                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Specialised military assets                                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Biological assets                                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Land and sub-soil assets                                              | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Software and other intangible assets                                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                                  | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                                  | <b>587 428</b> | <b>603 874</b> | <b>584 160</b> | <b>620 757</b>     | <b>652 422</b>                 | <b>638 209</b>   | <b>652 071</b>        | <b>580 753</b> | <b>612 694</b> |

**Table B.3C: Conditional grant payments and estimates by economic classification: Health Professions, Training & Development Grant**

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2014/15        | 2015/16        | 2016/17        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| <b>Current payments</b>                                               | <b>200 298</b> | <b>202 995</b> | <b>202 680</b> | <b>226 566</b>     | <b>229 367</b>         | <b>225 833</b>   | <b>234 007</b>        | <b>253 131</b> | <b>267 053</b> | <b>3.6</b>            |
| Compensation of employees                                             | 141 189        | 133 128        | 182 076        | 200 901            | 200 901                | 201 479          | 216 926               | 224 456        | 236 803        | 7.7                   |
| Salaries and wages                                                    | 132 688        | 125 271        | 171 529        | 200 901            | 200 901                | 201 479          | 163 788               | 224 456        | 236 803        | (18.7)                |
| Social contributions                                                  | 8 501          | 7 857          | 10 547         | -                  | -                      | -                | 53 138                | -              | -              | -                     |
| Goods and services                                                    | 59 109         | 69 867         | 20 604         | 25 665             | 28 466                 | 24 354           | 17 081                | 28 675         | 30 250         | (29.9)                |
| Administrative fees                                                   | 16             | -              | 123            | 132                | 132                    | 132              | -                     | -              | -              | (100.0)               |
| Advertising                                                           | 22             | 51             | -              | 1 586              | 1 586                  | 586              | 30                    | 148            | 156            | (94.9)                |
| Minor assets                                                          | 1 119          | 223            | 315            | -                  | -                      | -                | 1 200                 | 1 771          | 1 868          | -                     |
| Audit cost: External                                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Bursaries: Employees                                                  | -              | -              | -              | 158                | 158                    | 158              | -                     | -              | -              | (100.0)               |
| Catering: Departmental activities                                     | 84             | 45             | 37             | 473                | 473                    | 473              | 45                    | 176            | 186            | (90.5)                |
| Communication (G&S)                                                   | -              | -              | -              | 441                | 441                    | 441              | 15                    | 528            | 557            | (96.6)                |
| Computer services                                                     | -              | -              | -              | -                  | -                      | -                | -                     | 493            | 520            | -                     |
| Consultants and professional services: Business and advisory services | 24             | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Infrastructure and planning                                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Laboratory services                                                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Legal services                                                        | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Contractors                                                           | 153            | -              | -              | 788                | 788                    | 88               | -                     | 880            | 928            | (100.0)               |
| Agency and support / outsourced services                              | 42 065         | 57 241         | 11 179         | -                  | -                      | -                | 8 358                 | -              | -              | -                     |
| Entertainment                                                         | 17             | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Fleet services (including government motor transport)                 | -              | -              | -              | 557                | 557                    | 557              | -                     | 622            | 656            | (100.0)               |
| Housing                                                               | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Clothing material and accessories                          | -              | -              | -              | -                  | -                      | -                | -                     | 634            | 668            | -                     |
| Inventory: Farming supplies                                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Food and food supplies                                     | -              | -              | -              | 567                | 567                    | -                | -                     | -              | -              | -                     |
| Inventory: Fuel, oil and gas                                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                      | -                | -                     | 10 672         | 11 259         | -                     |
| Inventory: Materials and supplies                                     | 4              | 46             | -              | 9 552              | 12 353                 | -                | -                     | -              | -              | -                     |
| Inventory: Medical supplies                                           | 11 707         | 7 378          | 4 201          | -                  | -                      | -                | 4 500                 | -              | -              | -                     |
| Inventory: Medicine                                                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Medsas inventory interface                                            | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Other supplies                                             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Consumable supplies                                                   | 190            | 172            | 735            | 483                | 483                    | 192              | 280                   | 540            | 569            | 45.8                  |
| Consumable: Stationery, printing and office supplies                  | 507            | 626            | 670            | 5 408              | 5 408                  | -                | 410                   | 6 041          | 6 374          | (100.0)               |
| Operating leases                                                      | 1 279          | 1 132          | 929            | 263                | 263                    | 263              | -                     | 294            | 310            | (100.0)               |
| Property payments                                                     | 245            | 15             | -              | 158                | 158                    | 158              | -                     | 176            | 186            | (100.0)               |
| Transport provided: Departmental activity                             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Travel and subsistence                                                | 1 343          | 2 587          | 2 338          | 3 901              | 3 901                  | 18 951           | 2 243                 | 4 362          | 4 602          | (88.2)                |
| Training and development                                              | 44             | 247            | 67             | 683                | 683                    | 1 840            | -                     | 762            | 804            | (100.0)               |
| Operating payments                                                    | 290            | 78             | 10             | 147                | 147                    | 147              | -                     | 165            | 174            | (100.0)               |
| Venues and facilities                                                 | -              | 26             | -              | 368                | 368                    | 368              | -                     | 411            | 433            | (100.0)               |
| Rental and hiring                                                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Interest and rent on land                                             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Interest                                                              | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Rent on land                                                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| <b>Transfers and subsidies</b>                                        | <b>-</b>       | <b>-</b>       | <b>145</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>-</b>              |
| Provinces and municipalities                                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Provinces                                                             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Provincial Revenue Funds                                              | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Provincial agencies and funds                                         | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| 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                                                            | -              | -              | 145            | -                  | -                      | -                | -                     | -              | -              | -                     |
| Social benefits                                                       | -              | -              | 145            | -                  | -                      | -                | -                     | -              | -              | -                     |
| Other transfers to households                                         | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| <b>Payments for capital assets</b>                                    | <b>928</b>     | <b>1 435</b>   | <b>4 693</b>   | <b>-</b>           | <b>-</b>               | <b>5 291</b>     | <b>5 700</b>          | <b>-</b>       | <b>-</b>       | <b>7.7</b>            |
| Buildings and other fixed structures                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Buildings                                                             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Other fixed structures                                                | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Machinery and equipment                                               | 928            | 1 435          | 4 693          | -                  | -                      | 5 291            | 5 700                 | -              | -              | 7.7                   |
| Transport equipment                                                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Other machinery and equipment                                         | 928            | 1 435          | 4 693          | -                  | -                      | 5 291            | 5 700                 | -              | -              | 7.7                   |
| Heritage Assets                                                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Specialised military assets                                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Biological assets                                                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Land and sub-soil assets                                              | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>-</b>              |
| <b>Total economic classification</b>                                  | <b>201 226</b> | <b>204 430</b> | <b>207 518</b> | <b>226 566</b>     | <b>229 367</b>         | <b>231 124</b>   | <b>239 707</b>        | <b>253 131</b> | <b>267 053</b> | <b>3.7</b>            |

**Table B.3D: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant**

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |                |                  |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|------------------|
|                                                                       | 2014/15        | 2015/16        | 2016/17        |                    |                                   |                  | 2018/19               | 2019/20        | 2020/21          |
| <b>Current payments</b>                                               | <b>680 648</b> | <b>719 595</b> | <b>740 386</b> | <b>800 349</b>     | <b>800 349</b>                    | <b>857 595</b>   | <b>843 321</b>        | <b>894 189</b> | <b>955 314</b>   |
| Compensation of employees                                             | 227 039        | 242 382        | 254 734        | 268 250            | 268 250                           | 242 372          | 275 902               | 299 701        | 316 184          |
| Salaries and wages                                                    | 208 356        | 223 133        | 234 893        | 268 250            | 268 250                           | 242 372          | 258 486               | 299 701        | 316 184          |
| Social contributions                                                  | 18 683         | 19 249         | 19 841         | -                  | -                                 | -                | 17 416                | -              | -                |
| Goods and services                                                    | 453 580        | 477 213        | 485 652        | 532 099            | 532 099                           | 615 223          | 567 419               | 594 488        | 639 130          |
| Administrative fees                                                   | 3 429          | 302            | -              | -                  | -                                 | -                | -                     | -              | -                |
| Advertising                                                           | 42             | -              | -              | 717                | 717                               | 717              | -                     | 800            | 844              |
| Minor assets                                                          | 2 958          | 1 849          | 945            | 7 241              | 7 241                             | 7 241            | 4 560                 | 8 090          | 8 535            |
| Audit cost: External                                                  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Bursaries: Employees                                                  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Catering: Departmental activities                                     | 313            | 54             | 46             | -                  | -                                 | -                | 250                   | -              | -                |
| Communication (G&S)                                                   | 21             | -              | 9              | 1 864              | 1 864                             | 1 864            | -                     | 2 082          | 2 197            |
| Computer services                                                     | 1 035          | -              | -              | 521                | 521                               | 521              | 3 300                 | 582            | 614              |
| Consultants and professional services: Business and advisory services | -              | 79             | -              | -                  | -                                 | -                | -                     | -              | -                |
| Infrastructure and planning                                           | -              | -              | -              | 5 429              | 5 429                             | 5 429            | 2 500                 | 6 066          | 6 399            |
| Laboratory services                                                   | 74 459         | 70 067         | 73 551         | 161 377            | 161 377                           | 142 306          | 87 126                | 180 298        | 190 215          |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Legal services                                                        | -              | -              | -              | -                  | -                                 | -                | -                     | 4 028          | 4 249            |
| Contractors                                                           | 9 459          | 15 730         | 18 380         | 3 605              | 3 605                             | 3 605            | 41 835                | 5 096          | 5 377            |
| Agency and support / outsourced services                              | 20 654         | 33 682         | 33 986         | 4 561              | 4 561                             | 4 561            | 18 637                | -              | -                |
| Entertainment                                                         | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Fleet services (including government motor transport)                 | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Housing                                                               | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Inventory: Clothing material and accessories                          | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Inventory: Farming supplies                                           | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Inventory: Food and food supplies                                     | 8 856          | 9 467          | 5 199          | 18 777             | 18 777                            | 18 777           | 11 820                | 20 978         | 22 132           |
| Inventory: Fuel, oil and gas                                          | 3 793          | 12 285         | 17 269         | 11 584             | 11 584                            | 11 584           | 31 800                | 12 942         | 13 654           |
| Inventory: Learner and teacher support material                       | 2              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Inventory: Materials and supplies                                     | 1 760          | 764            | 1 125          | 1 203              | 1 203                             | 1 203            | 1 426                 | 1 344          | 1 418            |
| Inventory: Medical supplies                                           | 202 657        | 183 805        | 203 322        | 139 603            | 139 603                           | 139 603          | 231 420               | 155 971        | 164 550          |
| Inventory: Medicine                                                   | 76 429         | 77 174         | 72 735         | 90 198             | 90 198                            | 192 393          | 77 371                | 100 773        | 118 261          |
| Medias inventory interface                                            | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Inventory: Other supplies                                             | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Consumable supplies                                                   | 9 750          | 11 070         | 12 174         | 26 153             | 26 153                            | 26 153           | 4 746                 | 29 220         | 30 827           |
| Consumable: Stationery, printing and office supplies                  | 3 456          | 1 753          | 717            | 4 034              | 4 034                             | 4 034            | 370                   | 4 507          | 4 755            |
| Operating leases                                                      | 922            | 13 710         | 16 628         | 3 895              | 3 895                             | 3 895            | 19 600                | 4 352          | 4 591            |
| Property payments                                                     | 31 613         | 43 885         | 27 011         | 45 287             | 45 287                            | 45 287           | 29 000                | 50 598         | 53 381           |
| Transport provided: Departmental activity                             | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Travel and subsistence                                                | 1 645          | 1 430          | 1 543          | 6 050              | 6 050                             | 6 050            | 1 558                 | 6 759          | 7 131            |
| Training and development                                              | 33             | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Operating payments                                                    | 246            | 107            | 1 012          | -                  | -                                 | -                | 100                   | -              | -                |
| Venues and facilities                                                 | 48             | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Rental and hiring                                                     | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Interest and rent on land                                             | 29             | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Interest                                                              | 29             | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Rent on land                                                          | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| <b>Transfers and subsidies</b>                                        | <b>874</b>     | <b>9</b>       | <b>560</b>     | <b>-</b>           | <b>-</b>                          | <b>750</b>       | <b>1 700</b>          | <b>-</b>       | <b>-</b>         |
| Provinces and municipalities                                          | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Provinces                                                             | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Provincial Revenue Funds                                              | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Provincial agencies and funds                                         | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| 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                                                            | 874            | 9              | 560            | -                  | -                                 | 750              | 1 700                 | -              | -                |
| Social benefits                                                       | 774            | -              | 560            | -                  | -                                 | 750              | 1 700                 | -              | -                |
| Other transfers to households                                         | 100            | 9              | -              | -                  | -                                 | -                | -                     | -              | -                |
| <b>Payments for capital assets</b>                                    | <b>77 233</b>  | <b>101 334</b> | <b>100 873</b> | <b>90 624</b>      | <b>95 433</b>                     | <b>52 987</b>    | <b>97 629</b>         | <b>101 249</b> | <b>106 818</b>   |
| Buildings and other fixed structures                                  | 3 180          | 2 461          | -              | -                  | -                                 | -                | -                     | -              | -                |
| Buildings                                                             | 3 180          | 2 461          | -              | -                  | -                                 | -                | -                     | -              | -                |
| Other fixed structures                                                | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Machinery and equipment                                               | 74 053         | 98 873         | 100 873        | 90 624             | 95 433                            | 52 987           | 97 629                | 101 249        | 106 818          |
| Transport equipment                                                   | 518            | 219            | -              | -                  | -                                 | -                | -                     | -              | -                |
| Other machinery and equipment                                         | 73 535         | 98 654         | 100 873        | 90 624             | 95 433                            | 52 987           | 97 629                | 101 249        | 106 818          |
| Heritage Assets                                                       | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Specialised military assets                                           | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Biological assets                                                     | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Land and sub-soil assets                                              | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -                |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>         |
| <b>Total economic classification</b>                                  | <b>758 755</b> | <b>820 938</b> | <b>841 819</b> | <b>890 973</b>     | <b>895 782</b>                    | <b>911 332</b>   | <b>942 650</b>        | <b>995 438</b> | <b>1 062 132</b> |

**Table B.3E: Conditional grant payments and estimates by economic classification: Human Papillomavirus Grant**

| 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 |
| <b>Current payments</b>                                               | -       | -       | -       | -                  | -                              | -                | 33 471                | 35 345  | 37 289  |
| Compensation of employees                                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Salaries and wages                                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Social contributions                                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Goods and services                                                    | -       | -       | -       | -                  | -                              | -                | 33 471                | 35 345  | 37 289  |
| 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 services                                                        | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Contractors                                                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Agency and support / outsourced services                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Entertainment                                                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Fleet services (including government motor transport)                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Housing                                                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Clothing material and accessories                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Farming supplies                                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Food and food supplies                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Fuel, oil and gas                                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Learner and teacher support material                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Materials and supplies                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Medical supplies                                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Medicine                                                   | -       | -       | -       | -                  | -                              | -                | 33 471                | 35 345  | 37 289  |
| Medsas 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                                                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Rent on land                                                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>                                        | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Provinces and municipalities                                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Provinces                                                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Provincial Revenue Funds                                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Provincial agencies and funds                                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| 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                                                            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Social benefits                                                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Other transfers to households                                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for capital assets</b>                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings and other fixed structures                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings                                                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Other fixed structures                                                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Machinery and equipment                                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Transport equipment                                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Other machinery and equipment                                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Heritage Assets                                                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Specialised military assets                                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Biological assets                                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Land and sub-soil assets                                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Software and other intangible assets                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for financial assets</b>                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Total economic classification</b>                                  | -       | -       | -       | -                  | -                              | -                | 33 471                | 35 345  | 37 289  |

Table B.3F: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

| R thousand                                                            | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |          |          |
|-----------------------------------------------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|
|                                                                       | 2014/15      | 2015/16      | 2016/17      |                    |                                   |                  | 2018/19               | 2019/20  | 2020/21  |
| <b>Current payments</b>                                               | <b>1 988</b> | <b>2 499</b> | <b>4 013</b> | <b>2 000</b>       | <b>2 000</b>                      | <b>2 000</b>     | <b>2 225</b>          | <b>-</b> | <b>-</b> |
| Compensation of employees                                             | 2            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Salaries and wages                                                    | 2            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Social contributions                                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Goods and services                                                    | 1 986        | 2 499        | 4 013        | 2 000              | 2 000                             | 2 000            | 2 225                 | -        | -        |
| Administrative fees                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Advertising                                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Minor assets                                                          | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Audit cost: External                                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Bursaries: Employees                                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Catering: Departmental activities                                     | 83           | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Communication (G&S)                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Computer services                                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Consultants and professional services: Business and advisory services | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Infrastructure and planning                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Laboratory services                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Scientific and technological services                                 | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Legal services                                                        | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Contractors                                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Agency and support / outsourced services                              | 1 621        | 2 499        | -            | 2 000              | 2 000                             | 2 000            | 2 225                 | -        | -        |
| Entertainment                                                         | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Fleet services (including government motor transport)                 | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Housing                                                               | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Inventory: Clothing material and accessories                          | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Inventory: Farming supplies                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Inventory: Food and food supplies                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Inventory: Fuel, oil and gas                                          | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Inventory: Learner and teacher support material                       | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Inventory: Materials and supplies                                     | 3            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Inventory: Medical supplies                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Inventory: Medicine                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Medsas inventory interface                                            | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Inventory: Other supplies                                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Consumable supplies                                                   | -            | -            | 2            | -                  | -                                 | -                | -                     | -        | -        |
| Consumable: Stationery, printing and office supplies                  | 13           | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Operating leases                                                      | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Property payments                                                     | -            | -            | 3 929        | -                  | -                                 | -                | -                     | -        | -        |
| Transport provided: Departmental activity                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Travel and subsistence                                                | 266          | -            | 82           | -                  | -                                 | -                | -                     | -        | -        |
| Training and development                                              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Operating payments                                                    | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Venues and facilities                                                 | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Rental and hiring                                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Interest and rent on land                                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Interest                                                              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Rent on land                                                          | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| <b>Transfers and subsidies</b>                                        | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Provinces and municipalities                                          | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Provinces                                                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Provincial Revenue Funds                                              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Provincial agencies and funds                                         | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| 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                                                            | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Social benefits                                                       | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Other transfers to households                                         | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| <b>Payments for capital assets</b>                                    | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Buildings and other fixed structures                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Buildings                                                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Other fixed structures                                                | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Machinery and equipment                                               | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Transport equipment                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Other machinery and equipment                                         | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Heritage Assets                                                       | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Specialised military assets                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Biological assets                                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Land and sub-soil assets                                              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| Software and other intangible assets                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        |
| <b>Payments for financial assets</b>                                  | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b>                                  | <b>1 988</b> | <b>2 499</b> | <b>4 013</b> | <b>2 000</b>       | <b>2 000</b>                      | <b>2 000</b>     | <b>2 225</b>          | <b>-</b> | <b>-</b> |

**Table B.3G: Conditional grant payments and estimates by economic classification: National Health Insurance Grant**

| R thousand                                                            | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |          |          | % change from<br>2017/18 |
|-----------------------------------------------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|----------|----------|--------------------------|
|                                                                       | 2014/15      | 2015/16      | 2016/17      |                    |                                   |                  | 2018/19               | 2019/20  | 2020/21  |                          |
| <b>Current payments</b>                                               | <b>761</b>   | <b>4 066</b> | <b>3 056</b> | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Compensation of employees                                             | 637          | 516          | 594          | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Salaries and wages                                                    | 572          | 471          | 558          | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Social contributions                                                  | 65           | 45           | 36           | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Goods and services                                                    | 124          | 3 550        | 2 462        | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Administrative fees                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Advertising                                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Minor assets                                                          | 17           | 319          | 1 743        | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Audit cost: External                                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Bursaries: Employees                                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Catering: Departmental activities                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Communication (G&S)                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Computer services                                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Consultants and professional services: Business and advisory services | -            | 2 535        | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Infrastructure and planning                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Laboratory services                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Scientific and technological services                                 | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Legal services                                                        | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Contractors                                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Agency and support / outsourced services                              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Entertainment                                                         | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Fleet services (including government motor transport)                 | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Housing                                                               | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Inventory: Clothing material and accessories                          | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Inventory: Farming supplies                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Inventory: Food and food supplies                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Inventory: Fuel, oil and gas                                          | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Inventory: Learner and teacher support material                       | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Inventory: Materials and supplies                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Inventory: Medical supplies                                           | -            | 256          | 243          | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Inventory: Medicine                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Medsas inventory interface                                            | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Inventory: Other supplies                                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Consumable supplies                                                   | 16           | 56           | 227          | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Consumable: Stationery, printing and office supplies                  | 20           | -            | 223          | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Operating leases                                                      | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Property payments                                                     | -            | 246          | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Transport provided: Departmental activity                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Travel and subsistence                                                | 71           | 136          | 4            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Training and development                                              | -            | -            | 22           | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Operating payments                                                    | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Venues and facilities                                                 | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Rental and hiring                                                     | -            | 2            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Interest and rent on land                                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Interest                                                              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Rent on land                                                          | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| <b>Transfers and subsidies</b>                                        | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> | <b>-</b>                 |
| Provinces and municipalities                                          | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Provinces                                                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Provincial Revenue Funds                                              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Provincial agencies and funds                                         | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| 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                                                            | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Social benefits                                                       | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Other transfers to households                                         | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| <b>Payments for capital assets</b>                                    | <b>1 076</b> | <b>1 066</b> | <b>3 165</b> | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> | <b>-</b>                 |
| Buildings and other fixed structures                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Buildings                                                             | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Other fixed structures                                                | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Machinery and equipment                                               | 1 076        | 1 066        | 3 165        | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Transport equipment                                                   | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Other machinery and equipment                                         | 1 076        | 1 066        | 3 165        | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Heritage Assets                                                       | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Specialised military assets                                           | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Biological assets                                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Land and sub-soil assets                                              | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| Software and other intangible assets                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -        | -        | -                        |
| <b>Payments for financial assets</b>                                  | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> | <b>-</b>                 |
| <b>Total economic classification</b>                                  | <b>1 837</b> | <b>5 132</b> | <b>6 221</b> | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> | <b>-</b>                 |

**Table B.3H: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant**

| 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  |
| <b>Current payments</b>                                               | <b>31 236</b> | <b>5 000</b> | <b>4 025</b> | <b>4 662</b>       | <b>4 662</b>                   | <b>5 004</b>     | <b>1 455</b>          | <b>-</b> | <b>-</b> |
| Compensation of employees                                             | 30 871        | 5 000        | 4 025        | 4 662              | 4 662                          | 5 004            | 1 455                 | -        | -        |
| Salaries and wages                                                    | 30 871        | 4 990        | 4 015        | 4 662              | 4 662                          | 5 004            | 1 455                 | -        | -        |
| Social contributions                                                  | -             | 10           | 10           | -                  | -                              | -                | -                     | -        | -        |
| Goods and services                                                    | 365           | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| 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 services                                                        | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Contractors                                                           | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Agency and support / outsourced services                              | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Entertainment                                                         | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Fleet services (including government motor transport)                 | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Housing                                                               | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Clothing material and accessories                          | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Farming supplies                                           | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Food and food supplies                                     | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Fuel, oil and gas                                          | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Learner and teacher support material                       | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Materials and supplies                                     | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Medical supplies                                           | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Medicine                                                   | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Medsas inventory interface                                            | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Other supplies                                             | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Consumable supplies                                                   | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Consumable: Stationery, printing and office supplies                  | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Operating leases                                                      | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Property payments                                                     | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Transport provided: Departmental activity                             | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Travel and subsistence                                                | 365           | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Training and development                                              | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Operating payments                                                    | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Venues and facilities                                                 | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Rental and hiring                                                     | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Interest and rent on land                                             | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Interest                                                              | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Rent on land                                                          | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| <b>Transfers and subsidies</b>                                        | <b>-</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Provinces and municipalities                                          | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Provinces                                                             | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Provincial Revenue Funds                                              | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Provincial agencies and funds                                         | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| 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                                                            | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Social benefits                                                       | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Other transfers to households                                         | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| <b>Payments for capital assets</b>                                    | <b>-</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Buildings and other fixed structures                                  | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Buildings                                                             | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Other fixed structures                                                | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Machinery and equipment                                               | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Transport equipment                                                   | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Other machinery and equipment                                         | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Heritage Assets                                                       | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Specialised military assets                                           | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Biological assets                                                     | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Land and sub-soil assets                                              | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Software and other intangible assets                                  | -             | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| <b>Payments for financial assets</b>                                  | <b>-</b>      | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b>                                  | <b>31 236</b> | <b>5 000</b> | <b>4 025</b> | <b>4 662</b>       | <b>4 662</b>                   | <b>5 004</b>     | <b>1 455</b>          | <b>-</b> | <b>-</b> |

Table B. 4: Transfers to local government by category and municipality

| R thousand                               | Outcome |         |         | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |         |         | % change from 2017/18 |
|------------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                          | 2014/15 | 2015/16 | 2016/17 |                    |                                |                  | 2018/19               | 2019/20 | 2020/21 |                       |
| <b>Category A</b>                        | 947     | 434     | -       | 1 312              | 1 754                          | 1 754            | 250                   | -       | -       | (85.7)                |
| Buffalo City                             | 947     | 434     | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Nelson Mandela Bay                       | -       | -       | -       | 1 312              | 1 754                          | 1 754            | 250                   | -       | -       | (85.7)                |
| <b>Category B</b>                        | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Dr Beyers Naude                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Blue Crane Route                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Makana                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Ndlambe                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Sunday's River Valley                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Kouga                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Kou-Kamma                                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Mbhashe                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Mnquma                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Great Kei                                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Amahlathi                                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Ngqushwa                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Raymond Mhlaba                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Inxuba Yethemba                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Intsika Yethu                            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Emalahleni                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Engcobo                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Sakhisizwe                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Enoch Mgijima                            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Elundini                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Senqu                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Walter Sisulu                            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Ngquza Hill                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Port St Johns                            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Nyandeni                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Mhlontlo                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| King Sabata Dalindyebo                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Mataele                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Umkhumbi                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Mbizana                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Ntabankulu                               | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Category C</b>                        | 8 175   | 12 795  | 8 451   | 2 115              | 2 427                          | 2 427            | 950                   | -       | -       | (60.9)                |
| Cacadu District Municipality             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Amatole District Municipality            | -       | 4 413   | 4 402   | 2 115              | 2 427                          | 2 427            | 950                   | -       | -       | (60.9)                |
| Chris Hani District Municipality         | 2 902   | 4 622   | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Joe Gqabi District Municipality          | 645     | 666     | 940     | -                  | -                              | -                | -                     | -       | -       | -                     |
| O.R. Tambo District Municipality         | 2 931   | 2 461   | 2 474   | -                  | -                              | -                | -                     | -       | -       | -                     |
| Alfred Nzo District Municipality         | 1 697   | 633     | 635     | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Unallocated</b>                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Total transfers to municipalities</b> | 9 122   | 13 229  | 8 451   | 3 427              | 4 181                          | 4 181            | 1 200                 | -       | -       | (71.3)                |

**Table B. 5: Payments of infrastructure by category (Project List)**

| No.                          | Type of infrastructure       | Project name                            | IDMS Gate / Project status            | Municipality / Region     | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|------------------------------|------------------------------|-----------------------------------------|---------------------------------------|---------------------------|------------------|--------------|--------------------------------------|------------------------------|-----------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|                              |                              |                                         |                                       |                           | Date: Start      | Date: Finish |                                      |                              |                                                     |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands                  |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 1. New infrastructure assets |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 1                            | Provincial Hospital Services | St Elizabeth Hospital                   | Gate 7 Site Process                   | Ngquzu Hill               | 11/03/2015       | 11/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 291 365            | 52 859                                | 52 194          | 57 148                 | 70 000       |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 2                            | Provincial Hospital Services | Cecilia Makiwane Hospital               | Gate 7 Works                          | Buffalo City Metropolitan | 01/06/2011       | 28/08/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 1 153 165          | 1 199 839                             | 8 000           | -                      | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 3                            | Provincial Hospital Services | Frontier Hospital - CAS/OPD & Paeds     | Gate 7 Site Process                   | Lukhanji                  | 08/05/2013       | 31/07/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 271 969            | 240 728                               | 3 000           | -                      | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 4                            | District Hospital Services   | All Saints Hospital Water & Sanitation  | Gate 6 Manufacturing & Fabrication    | Intsika Yethu             | 01/04/2018       | 30/11/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 65 400             | -                                     | 10 500          | 40 100                 | 15 331       |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 5                            | Provincial Hospital Services | Khutsong Hospital                       | Gate 7 Site Process                   | Matatiele                 | 01/09/2016       | 29/03/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 469 820            | 109 075                               | 54 000          | 73 000                 | 81 197       |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 6                            | District Hospital Services   | Bedford Orthopaedic Hospital            | Gate 6 Manufacturing & Fabrication    | King Sabata Dalindyebo    | 01/04/2018       | 31/08/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 16 481             | -                                     | 2 000           | 6 000                  | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 7                            | District Hospital Services   | Bhisho Hospital Water & Sanitation      | Gate 6 Manufacturing & Fabrication    | Buffalo City Metropolitan | 01/04/2017       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 4 360              | -                                     | 2 000           | 300                    | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 8                            | District Hospital Services   | Butterworth Hospital Water & Sanitation | Gate 6 Manufacturing & Fabrication    | Mquma                     | 01/04/2018       | 31/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 5 777              | -                                     | 1 500           | 2 225                  | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 9                            | District Hospital Services   | Mt Fletcher Hospital Water & Sanitation | Gate 3 Prefeasibility Strategic brief | Elundini                  | 01/06/2018       | 28/02/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 3 111              | -                                     | 2 000           | 240                    | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 10                           | District Hospital Services   | St Barnabas Hospital Water & Sanitation | Gate 3 Prefeasibility Strategic brief | Nyandeni                  | 01/04/2018       | 30/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 4 251              | -                                     | 3 500           | 166                    | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 11                           | District Hospital Services   | Talabolele Hospital Water & Sanitation  | Gate 7 Works                          | Mbashe                    | 04/02/2016       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 39 643             | 10 768                                | 2 000           | 300                    | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 12                           | District Hospital Services   | Tower Hospital Water & Sanitation       | Gate 7 Works                          | Nkonkobe                  | 01/04/2017       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 3 695              | -                                     | 3 900           | 250                    | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 13                           | District Hospital Services   | Empilweni Hospital Water & Sanitation   | Gate 7 Works                          | Senqu                     | 11/12/2016       | 31/03/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 17 575             | 3 457                                 | 5 956           | 206                    | -            |
|                              |                              |                                         |                                       |                           |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure     | Project name                                         | IDMS Gate / Project status | Municipality / Region     | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |              |
|-------------|----------------------------|------------------------------------------------------|----------------------------|---------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|--------------|
|             |                            |                                                      |                            |                           | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2018/19           | MTEF 2019/20 | MTEF 2020/21 |
| R thousands |                            |                                                      |                            |                           |                  |              |                   |                              |                                                             |                    |                                       |                 |                        |              |              |
| 14          | District Hospital Services | Existing Hospitals Commissioning and Recommissioning | Gate 7 Site Process        | OR Tambo                  | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 14 000             | -                                     | 3 000           | 3 000                  | 7 250        |              |
| 15          | District Hospital Services | Existing Hospitals Commissioning and Recommissioning | Gate 7 Site Process        | Chris Hani                | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | 3 500           | 3 500                  | 7 250        |              |
| 16          | District Hospital Services | Existing Hospitals Commissioning and Recommissioning | Gate 7 Site Process        | Alfred Nzo                | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | 2 500           | 2 500                  | 6 250        |              |
| 17          | District Hospital Services | Existing Hospitals Commissioning and Recommissioning | Gate 7 Site Process        | Joe Gqabi                 | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | 2 500           | 2 500                  | 6 250        |              |
| 18          | District Hospital Services | Existing Hospitals Commissioning and Recommissioning | Gate 7 Site Process        | Amathole                  | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | 2 500           | 2 500                  | 6 250        |              |
| 19          | District Hospital Services | Existing Hospitals Commissioning and Recommissioning | Gate 7 Site Process        | Buffalo City Metropolitan | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | 1 000           | 1 000                  | 5 250        |              |
| 20          | District Hospital Services | Existing Hospitals Commissioning and Recommissioning | Gate 7 Site Process        | Nelson Mandela Metro      | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | 2 500           | 2 500                  | 5 250        |              |
| 21          | District Hospital Services | Existing Hospitals Commissioning and Recommissioning | Gate 7 Site Process        | Sarah Baartmann           | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | 2 500           | 2 500                  | 6 250        |              |
| 22          | District Hospital Services | Radiology Equipment and Services                     | Gate 7 Site Process        | OR Tambo                  | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 16 214             | -                                     | 10 000          | 5 000                  | 10 000       |              |
| 23          | District Hospital Services | Radiology Equipment and Services                     | Gate 7 Site Process        | Chris Hani                | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | 5 000           | 5 000                  | 15 000       |              |
| 24          | District Hospital Services | Radiology Equipment and Services                     | Gate 7 Site Process        | Joe Gqabi                 | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | 5 000           | 5 000                  | 15 000       |              |
| 25          | District Hospital Services | Radiology Equipment and Services                     | Gate 7 Site Process        | Sarah Baartman            | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | -               | 5 000                  | 10 000       |              |
| 26          | District Hospital Services | Radiology Equipment and Services                     | Gate 7 Site Process        | Amathole                  | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | -               | -                      | 5 000        |              |
| 27          | District Hospital Services | Radiology Equipment and Services                     | Gate 7 Site Process        | Alfred Nzo                | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | -               | -                      | 5 000        |              |
| 28          | District Hospital Services | Radiology Equipment and Services                     | Gate 7 Site Process        | Buffalo City Metropolitan | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | -               | -                      | 5 000        |              |
| 29          | District Hospital Services | Radiology Equipment and Services                     | Gate 7 Site Process        | Nelson Mandela Metro      | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | -                  | -                                     | -               | -                      | 5 000        |              |

**Department: Health**

| No.         | Type of infrastructure      | Project name                                       | IDMS Gate / Project status         | Municipality / Region           | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|-----------------------------|----------------------------------------------------|------------------------------------|---------------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                             |                                                    |                                    |                                 | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | 2018/19                | MTEF         |
|             |                             |                                                    |                                    |                                 |                  |              |                                      |                              |                                                             |                    |                                       | 2019/20         |                        | MTEF 2020/21 |
| R thousands |                             |                                                    |                                    |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |
| 30          | District Hospital Services  | Lift Replacement                                   | Gate 6 Manufacturing & Fabrication | Nelson Mandela Bay Metropolitan | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 250             | -                                     | 3 000           | 3 000                  | 5 000        |
| 31          | District Hospital Services  | Lift Replacement                                   | Gate 6 Manufacturing & Fabrication | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 9 000              | -                                     | 3 000           | 3 000                  | 5 000        |
| 32          | District Hospital Services  | Lift Replacement                                   | Gate 6 Manufacturing & Fabrication | Inxuba Yethemba                 | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 8 000              | -                                     | 2 000           | 2 000                  | 3 000        |
| 33          | Community Health Facilities | Existing Clinics Commissioning and Recommissioning | Gate 7 Site Process                | OR Tambo                        | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 000           | 1 000                  | 1 625        |
| 34          | Community Health Facilities | Existing Clinics Commissioning and Recommissioning | Gate 7 Site Process                | Chris Hani                      | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 000           | 1 000                  | 1 625        |
| 35          | Community Health Facilities | Existing Clinics Commissioning and Recommissioning | Gate 7 Site Process                | Alfred Nzo                      | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 000           | 1 000                  | 1 625        |
| 36          | Community Health Facilities | Existing Clinics Commissioning and Recommissioning | Gate 7 Site Process                | Joe Gqabi                       | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 000           | 1 000                  | 1 625        |
| 37          | Community Health Facilities | Existing Clinics Commissioning and Recommissioning | Gate 7 Site Process                | Anathole                        | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 000           | 1 000                  | 1 625        |
| 38          | Community Health Facilities | Existing Clinics Commissioning and Recommissioning | Gate 7 Site Process                | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 000           | 1 000                  | 1 625        |
| 39          | Community Health Facilities | Existing Clinics Commissioning and Recommissioning | Gate 7 Site Process                | Nelson Mandela Metro            | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 000           | 1 000                  | 1 625        |
| 40          | Community Health Facilities | Existing Clinics Commissioning and Recommissioning | Gate 7 Site Process                | Sarah Baartman                  | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 000           | 1 000                  | 1 625        |
| 41          | District Hospital Services  | Sipetu Hospital                                    | Gate 7 Site Process                | Ntabankulu                      | 24/08/2016       | 29/08/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 584 112            | 118 133                               | 60 000          | 114 000                | 109 247      |
| 42          | Community Health Facilities | Cwele Clinic                                       | Gate 7 Site Process                | King Sabata Dalindyebo          | 01/07/2012       | 31/03/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 24 184             | 297                                   | 4 000           | 14 000                 | -            |
| 43          | Community Health Facilities | Meje CHC                                           | Gate 5 Design Development          | Mbizana                         | 01/08/2013       | 15/12/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 157 100            | 37 490                                | 16 000          | 40 000                 | 60 000       |
| 44          | Community Health Facilities | Nyaniso CHC                                        | Gate 5 Design Development          | Matalele                        | 15/07/2017       | 15/12/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 144 960            | 31 793                                | 13 000          | 39 792                 | 55 000       |
| 45          | Other Facilities            | EMS Base in PE                                     | Gate 7 Site Process                | Nelson Mandela Bay Metropolitan | 25/01/2016       | 31/03/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 131 073            | 86 896                                | 10 000          | 1 900                  | -            |
| 46          | Other Facilities            | EMS Training College PE                            | Gate 7 Site Process                | Nelson Mandela Bay Metropolitan | 27/05/2016       | 30/09/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 137 369            | 65 640                                | 14 000          | 2 000                  | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.                             | Type of infrastructure       | Project name                                                                      | IDMS Gate / Project status        | Municipality / Region           | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | Forward estimates |              |
|---------------------------------|------------------------------|-----------------------------------------------------------------------------------|-----------------------------------|---------------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|-------------------|--------------|
|                                 |                              |                                                                                   |                                   |                                 | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | MTEF 2019/20      | MTEF 2020/21 |
|                                 |                              |                                                                                   |                                   |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                   |              |
| R thousands                     |                              |                                                                                   |                                   |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                   |              |
| 47                              | Provincial Hospital Services | Office Capacitation -Machinery and Equipment                                      | N/A                               | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2021   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 18 000             | -                                     | 6 000           | 6 631             | 5 000        |
| 48                              | Other Facilities             | Matatiele Water & Waste Water Treatment Works                                     | Gate 6 Manufacturing &Fabrication | Matatiele                       | 01/06/2018       | 30/11/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 267              | -                                     | 2 080           | -                 | -            |
| 49                              | Other Facilities             | Nqamakhwe - Water Supply & Sanitation, Water connection, Mquma Health Facility    | Gate 6 Manufacturing &Fabrication | Mnquma                          | 01/07/2018       | 30/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 11 990             | -                                     | 6 000           | 3 000             | -            |
| 50                              | Other Facilities             | Holy Cross & Greenville Water & Waste Water Treatment Works                       | Gate 6 Manufacturing &Fabrication | OR Tambo/Alfred Nzo             | 01/05/2018       | 30/07/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 19 075             | -                                     | 8 500           | 5 000             | -            |
| 51                              | Other Facilities             | St Lucy's Water Supply & Storage Water Tanks                                      | Gate 6 Manufacturing &Fabrication | Mhlonlo                         | 01/05/2018       | 30/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 13 625             | -                                     | 5 000           | 3 300             | -            |
| 52                              | Other Facilities             | Water Supply and Storage Reservoirs, Livingstone, Dora Ngina & Uitenhage Hospital | Gate 6 Manufacturing &Fabrication | Nelson Mandela Bay Metropolitan | 01/04/2018       | 30/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 15 260             | -                                     | 10 700          | -                 | -            |
| 53                              | Community Health Facilities  | Nontyatyambo CHC - Replacement of HVAC                                            | Gate 6 Manufacturing &Fabrication | Buffalo City Metropolitan       | 01/04/2018       | 30/09/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 385                | -                                     | 1 500           | -                 | -            |
| 54                              | Other Facilities             | Dr Malizo Mpehle Hospital (Water Supply)                                          | Gate 6 Manufacturing &Fabrication | Mhlonlo                         | 01/04/2018       | 30/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 573             | -                                     | 4 000           | 3 000             | -            |
| 55                              | Provincial Hospital Services | Nelson Mandela Academic Hospital                                                  | Gate 6 Manufacturing &Fabrication | King Sabata Dalindyebo          | 01/05/2018       | 31/08/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 23 762             | -                                     | 21 000          | -                 | -            |
| 56                              | Community Health Facilities  | Hamburg Clinic                                                                    | Gate 7 Site Process               | Ngqushwa                        | 01/06/2018       | 30/11/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 25 641             | 15 454                                | 1 500           | -                 | -            |
| 57                              | Community Health Facilities  | Isikhoba Clinic                                                                   | Gate 7 Site Process               | Engcobo                         | 15/01/2015       | 30/06/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 23 934             | 17 706                                | 1 000           | -                 | -            |
| 58                              | Community Health Facilities  | Qebe Clinic                                                                       | Gate 7 Site Process               | Engcobo                         | 15/01/2015       | 30/06/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 23 396             | 19 030                                | 1 000           | -                 | -            |
| 59                              | Community Health Facilities  | Ngizela Clinic                                                                    | Gate 7 Site Process               | Mnquma                          | 19/03/2015       | 09/06/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 28 620             | 23 179                                | 575             | -                 | -            |
| 60                              | Community Health Facilities  | Nkwenkwana Clinic                                                                 | Gate 7 Site Process               | Engcobo                         | 15/01/2015       | 30/06/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 25 772             | 18 809                                | 575             | -                 | -            |
| Total New infrastructure assets |                              |                                                                                   |                                   |                                 |                  |              |                                      |                              |                                                             | 3 857 172          | 2 051 154                             | 392 980         | 468 558           | 541 775      |

**Department: Health**

| No.                       | Type of infrastructure        | Project name                                                  | IDMS Gate / Project status            | Municipality / Region           | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|---------------------------|-------------------------------|---------------------------------------------------------------|---------------------------------------|---------------------------------|------------------|--------------|--------------------------------------|------------------------------|-----------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|                           |                               |                                                               |                                       |                                 | Date: Start      | Date: Finish |                                      |                              |                                                     |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands               |                               |                                                               |                                       |                                 |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 2. Upgrades and additions |                               |                                                               |                                       |                                 |                  |              |                                      |                              |                                                     |                    |                                       |                 |                        |              |
| 1                         | District Hospital Services    | Grey Hospital                                                 | Gate 1 Initiation process             | Buffalo City Metropolitan       | 01/04/2020       | 31/03/2021   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 18 274             | -                                     | 8 000           | 5 000                  | -            |
| 2                         | District Hospital Services    | Greenville Hospital                                           | Gate 5 Design Development             | Mbizana                         | 01/04/2017       | 31/03/2021   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 31 549             | -                                     | 23 000          | 10 000                 | -            |
| 3                         | District Hospital Services    | Butterworth Hospital Repairs and Renovations                  | Gate 6 Manufacturing & Fabrication    | Mnquma                          | 01/04/2018       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 57 284             | -                                     | 23 000          | 5 000                  | -            |
| 4                         | Provincial Hospital Services  | Bedford Orthopaedics Unit Repairs and Renovations             | Gate 1 Initiation process             | King Sabata Dalindyebo          | 01/04/2018       | 21/03/2021   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 16 000             | -                                     | 5 000           | -                      | 10 000       |
| 5                         | Provincial Tertiary Hospitals | Nelson Mandela Academic Hospital Oncology                     | Gate 3 Prefeasibility Strategic brief | King Sabata Dalindyebo          | 22/10/2018       | 31/03/2022   | NTSG                                 | CENTRAL HOSPITAL SERVICES    | Individual Project                                  | 3 000              | -                                     | 3 000           | -                      | -            |
| 6                         | Provincial Hospital Services  | Elizabeth Donkin Psychiatric Hospital Repairs and Renovations | Gate 6 Manufacturing & Fabrication    | Nelson Mandela Bay Metropolitan | 01/05/2018       | 28/02/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 6 706              | -                                     | 8 100           | -                      | -            |
| 7                         | District Hospital Services    | Mjanyana Hospital - Staff Accomodation Project                | Gate 6 Manufacturing & Fabrication    | Engcobo                         | 01/06/2018       | 31/08/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 105 730            | -                                     | 35 000          | -                      | -            |
| 8                         | Provincial Hospital Services  | Nelson Mandela Academic Hospital - Fencing                    | Gate 6 Manufacturing & Fabrication    | King Sabata Dalindyebo          | 01/05/2018       | 30/11/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 9 893              | -                                     | 6 000           | -                      | -            |
| 9                         | Provincial Hospital Services  | Nelson Mandela Academic Hospital - Repairs & Renovations      | Gate 7 Site Process                   | King Sabata Dalindyebo          | 01/06/2018       | 31/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 61 040             | -                                     | 17 000          | 30 000                 | -            |
| 10                        | Provincial Hospital Services  | Livingstone Hospital                                          | Gate 6 Manufacturing & Fabrication    | Nelson Mandela Bay Metropolitan | 01/04/2018       | 30/06/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 46 415             | -                                     | 14 000          | 34 000                 | -            |
| 11                        | District Hospital Services    | Tafelofele Hospital                                           | Gate 6 Manufacturing & Fabrication    | Mnquma                          | 01/05/2018       | 30/09/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 31 189             | -                                     | 5 000           | 11 000                 | -            |
| 12                        | Provincial Hospital Services  | Nkqubela TB Hospital                                          | Gate 6 Manufacturing & Fabrication    | Buffalo City Metropolitan       | 01/07/2018       | 31/05/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 11 806             | -                                     | 5 000           | -                      | -            |
| 13                        | Provincial Hospital Services  | Empiweni Gomo CHC                                             | Gate 6 Manufacturing & Fabrication    | Buffalo City Metropolitan       | 01/07/2018       | 31/05/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                  | 4 861              | -                                     | 5 000           | -                      | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.                                 | Type of infrastructure       | Project name                                                                                           | IDMS Gate / Project status            | Municipality / Region     | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------------------------------|------------------------------|--------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|                                     |                              |                                                                                                        |                                       |                           | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands                         |                              |                                                                                                        |                                       |                           |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |
| 14                                  | District Hospital Services   | Bhisho Hospital Repairs and Renovations                                                                | Gate 6 Manufacturing &Fabrication     | Buffalo City Metropolitan | 01/07/2018       | 31/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 807              | -                                     | 2 500           | 3 000                  | -            |
| 15                                  | Community Health Facilities  | Lady Grey Community Health Centre                                                                      | Gate 5 Design Development             | Senqu                     | 01/11/2018       | 30/10/2021   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 114 450            | -                                     | 10 000          | 30 000                 | 55 000       |
| 16                                  | District Hospital Services   | Madwaleni Hospital - Upgrading of OPD, MOU                                                             | Gate 5 Design Development             | Mnquma                    | 01/10/2018       | 01/04/2024   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 59 950             | -                                     | 15 000          | -                      | 60 000       |
| 17                                  | Community Health Facilities  | PVC Water tanks                                                                                        | Gate 6 Manufacturing &Fabrication     | OR Tambo/Alfred Nzo       | 01/05/2018       | 30/10/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 000              | -                                     | 3 000           | -                      | -            |
| 18                                  | Community Health Facilities  | PVC Water tanks                                                                                        | Gate 6 Manufacturing &Fabrication     | Chris Hani/Joe Gqabi      | 01/05/2018       | 30/10/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 000              | -                                     | 3 000           | -                      | -            |
| 19                                  | Community Health Facilities  | PVC Water tanks                                                                                        | Gate 6 Manufacturing &Fabrication     | BCM/Amathole              | 01/05/2018       | 30/10/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 000              | -                                     | 3 000           | -                      | -            |
| 20                                  | Community Health Facilities  | PVC Water tanks                                                                                        | Gate 6 Manufacturing &Fabrication     | NMB/Sarah Baartman        | 01/05/2018       | 30/10/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 000              | -                                     | 3 000           | -                      | -            |
| Total Upgrades and additions        |                              |                                                                                                        |                                       |                           |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |
| 3. Rehabilitation and refurbishment |                              |                                                                                                        |                                       |                           |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |
| 1                                   | Community Health Facilities  | Madwaleni Hospital- Gateway Clinic                                                                     | Gate 7 Site Process                   | Mbashe                    | 28/01/2016       | 30/06/2018   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 62 456             | 51 911                                | 1 000           | -                      | -            |
| 2                                   | District Hospital Services   | Nessie Knight Hospital                                                                                 | Gate 7 Site Process                   | Mhlonlo                   | 19/07/2016       | 19/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 105 304            | 63 792                                | 15 939          | -                      | -            |
| 3                                   | District Hospital Services   | Nessie Knight Hospital                                                                                 | Gate 3 Prefeasibility Strategic brief | Mhlonlo                   | 01/04/2018       | 30/09/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 41 420             | -                                     | 11 000          | 23 400                 | -            |
| 4                                   | Community Health Facilities  | Flagstaff CHC                                                                                          | Gate 5 Design Development             | Ngquza Hill               | 15/06/2017       | 15/12/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 137 064            | 29 485                                | 21 000          | 61 000                 | 73 000       |
| 5                                   | District Hospital Services   | St Elizabeth's Hospital                                                                                | Gate 1 Initiation process             | Ngquza Hill               | 05/05/2017       | 31/03/2021   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 81 707             | -                                     | 10 000          | -                      | -            |
| 6                                   | District Hospital Services   | Steynsburg Hospital - Refurbishments and Maintenance                                                   | Gate 1 Initiation process             | Maletswai                 | 01/07/2017       | 31/07/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 978              | 489                                   | 2 000           | -                      | -            |
| 7                                   | Provincial Hospital Services | Mthatha General Hospital Accommodation Project: Rehabilitation of Mthatha Nursing Accomodation & Depot | Gate 6 Manufacturing &Fabrication     | King Sabata Dalindyebo    | 01/08/2017       | 30/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 108 495            | 1 567                                 | 30 000          | 22 000                 | -            |

**Department: Health**

| No. | Type of infrastructure       | Project name                                                            | IDMS Gate / Project status            | Municipality / Region     | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |              |
|-----|------------------------------|-------------------------------------------------------------------------|---------------------------------------|---------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|--------------|
|     |                              |                                                                         |                                       |                           | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 | MTEF 2020/21 |
|     |                              |                                                                         |                                       |                           | R thousands      |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |              |
| 8   | District Hospital Services   | All Saints Hospital Phase 1                                             | Gate 6 Manufacturing & Fabrication    | Engcobo                   | 01/04/2018       | 30/11/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 16 793             | -                                     | 8 000           | 8 000                  | -            |              |
| 9   | District Hospital Services   | Canzibe Hospital                                                        | Gate 6 Manufacturing & Fabrication    | Nyandeni                  | 01/10/2018       | 01/10/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 103 550            | -                                     | 15 500          | 2 000                  | -            |              |
| 10  | District Hospital Services   | All Saints Hospital Phase 2                                             | Gate 3 Prefeasibility Strategic brief | Nyandeni                  | 01/04/2019       | 31/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 27 540             | -                                     | 5 000           | 10 000                 | -            |              |
| 11  | Provincial Hospital Services | Frontier Hospital - Health Professionals Accommodation                  | Gate 3 Prefeasibility Strategic brief | Enoch Mgijima             | 01/04/2019       | 30/11/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 50 000             | -                                     | 6 000           | 37 000                 | -            |              |
| 12  | District Hospital Services   | Taylor Bequest Hospital (Elundini) - Health Professionals Accommodation | Gate 4 Concept stage                  | Elundini                  | 01/04/2018       | 31/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 29 557             | -                                     | 5 000           | 7 000                  | -            |              |
| 13  | District Hospital Services   | Isilimela Hospital - Health Professionals Accommodation                 | Gate 3 Prefeasibility Strategic brief | Port St Johns             | 01/08/2018       | 02/02/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 24 781             | -                                     | 6 000           | 7 000                  | -            |              |
| 14  | Community Health Facilities  | Fencing & Guardhouses Amathole Project 1                                | Gate 7 Site Process                   | Amathole                  | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 14 079             | 6 058                                 | 3 000           | -                      | -            |              |
| 15  | Community Health Facilities  | Fencing & Guardhouses Amathole Project 2                                | Gate 7 Site Process                   | Amathole                  | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 714              | 133                                   | 3 000           | -                      | -            |              |
| 16  | Community Health Facilities  | Fencing & Guardhouses BCM Project 1                                     | Gate 7 Site Process                   | Buffalo City Metropolitan | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 11 123             | 2 407                                 | 3 000           | -                      | -            |              |
| 17  | Community Health Facilities  | Fencing & Guardhouses Amathole & BCM Project 1                          | Gate 7 Site Process                   | BCM/Amathole              | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 13 025             | 6 866                                 | 3 000           | -                      | -            |              |
| 18  | Community Health Facilities  | Fencing & Guardhouses Amathole & BCM Project 2                          | Gate 7 Site Process                   | BCM/Amathole              | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 747              | 3 517                                 | 3 000           | -                      | -            |              |
| 19  | Community Health Facilities  | Fencing & Guardhouses BCM Project 2                                     | Gate 7 Site Process                   | Buffalo City Metropolitan | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 19 246             | -                                     | 3 000           | -                      | -            |              |
| 20  | Community Health Facilities  | Fencing & Guardhouses Chris Hani Project No.1                           | Gate 7 Site Process                   | Enoch Mgijima             | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 16 942             | 7 302                                 | 3 000           | -                      | -            |              |
| 21  | Community Health Facilities  | Fencing & Guardhouses Chris Hani/Joe Gqabi Project No.1                 | Gate 7 Site Process                   | Enoch Mgijima             | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 15 243             | 5 514                                 | 3 000           | -                      | -            |              |
| 22  | Community Health Facilities  | Fencing & Guardhouses Joe Gqabi Project 1                               | Gate 7 Site Process                   | Joe Gqabi                 | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 8 327              | 2 262                                 | 3 000           | -                      | -            |              |
| 23  | Community Health Facilities  | Fencing & Guardhouses OR Tambo Project 1                                | Gate 7 Site Process                   | OR Tambo                  | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 11 730             | 2 559                                 | 3 000           | -                      | -            |              |
| 24  | Community Health Facilities  | Fencing & Guardhouses Alfred Nzo Project 1                              | Gate 7 Site Process                   | Alfred Nzo                | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 400              | 2 378                                 | 3 000           | -                      | -            |              |
| 25  | Community Health Facilities  | Fencing & Guardhouses NMB/Sarah Baartman Project 1                      | Gate 7 Site Process                   | NMB/Sarah Baartman        | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 960             | 1 773                                 | 3 000           | -                      | -            |              |
| 26  | Community Health Facilities  | Fencing & Guardhouses NMB/Sarah Baartman Project 2                      | Gate 7 Site Process                   | NMB/Sarah Baartman        | 01/04/2017       | 30/05/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 024             | 3 002                                 | 3 000           | -                      | -            |              |
| 27  | Community Health Facilities  | Electrification and water connections - Alfred Nzo                      | Gate 3 Prefeasibility Strategic brief | Alfred Nzo                | 01/04/2017       | 31/03/2018   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 000           | 1 000                  | -            |              |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure      | Project name                                                              | IDMS Gate / Project status               | Municipality / Region     | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|-----------------------------|---------------------------------------------------------------------------|------------------------------------------|---------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                             |                                                                           |                                          |                           | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | MTEF 2018/19           | MTEF 2019/20 |
| R thousands |                             |                                                                           |                                          |                           |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |
| 28          | Community Health Facilities | Electricification and water connections - OR Tambo                        | Gate 3<br>Prefeasibility Strategic brief | OR Tambo                  | 01/04/2018       | 31/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 000           | 1 000                  | -            |
| 29          | Community Health Facilities | Electricification and water connections - Amathole                        | Gate 3<br>Prefeasibility Strategic brief | Amathole                  | 01/04/2018       | 31/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 000           | 1 000                  | -            |
| 30          | Community Health Facilities | Electricification and water connections - BCMM                            | Gate 3<br>Prefeasibility Strategic brief | Buffalo City Metropolitan | 01/04/2018       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 000           | 1 000                  | -            |
| 31          | Community Health Facilities | Electricification and water connections - Chris Hani                      | Gate 3<br>Prefeasibility Strategic brief | Chris Hani                | 01/04/2017       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 000           | 1 000                  | -            |
| 32          | Community Health Facilities | Electricification and water connections - Joe Gqabi                       | Gate 3<br>Prefeasibility Strategic brief | Joe Gqabi                 | 01/04/2018       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 000           | 1 000                  | -            |
| 33          | Community Health Facilities | Bhisho Theatre HVAC                                                       | Gate 6<br>Manufacturing & Fabrication    | Buffalo City Metropolitan | 01/04/2018       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 2 927           | -                      | -            |
| 34          | District Hospital Services  | Empilweni Hospital Repairs and Renovation                                 | Gate 5 Design Development                | Senqu                     | 01/04/2019       | 30/10/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 17 305             | -                                     | 6 000           | 10 500                 | -            |
| 35          | District Hospital Services  | St Patricks Hospital - Upgrading CAS/OPD                                  | Gate 8 Handover                          | Mbizana                   | 21/08/2014       | 21/08/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 538 771            | 389 951                               | 2 000           | -                      | -            |
| 36          | District Hospital Services  | Maclear Hospital Hospital Repairs and Renovations                         | Gate 5 Design Development                | Elundini                  | 02/02/2015       | 21/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 13 553             | -                                     | 4 500           | 9 300                  | -            |
| 37          | District Hospital Services  | St Barnabas Hospital                                                      | Gate 7 Site Process                      | Nyandeni                  | 30/01/2015       | 23/04/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 114 058            | 102 050                               | 3 000           | -                      | -            |
| 38          | District Hospital Services  | St Lucy's Hospital                                                        | Gate 7 Site Process                      | Mhlontlo                  | 21/08/2015       | 31/03/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 65 557             | 61 860                                | 2 000           | -                      | -            |
| 39          | District Hospital Services  | SS Gida Hospital                                                          | Gate 5 Design development                | Amathole                  | 01/04/2017       | 31/03/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 27 447             | -                                     | 10 750          | 4 966                  | -            |
| 40          | District Hospital Services  | Madwaleni Hospital Renovations and Refurbishments                         | Gate 3<br>Prefeasibility Strategic brief | Mbashe                    | 01/04/2018       | 31/08/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 000             | -                                     | 8 000           | -                      | -            |
| 41          | District Hospital Services  | Cradock Hospital - Infrastructure Improvements including roof replacement | Gate 6<br>Manufacturing & Fabrication    | Inxuba Yethemba           | 01/04/2018       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 30 000             | -                                     | 20 000          | -                      | -            |

**Department: Health**

| No.         | Type of infrastructure      | Project name                                                                                                      | IDMS Gate / Project status               | Municipality / Region           | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|-----------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                             |                                                                                                                   |                                          |                                 | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                             |                                                                                                                   |                                          |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |
| 42          | District Hospital Services  | Cofimvaba Hospital Phase 1: Infrastructure Improvements                                                           | Gate 6<br>Manufacturing & Fabrication    | Enoch Mgijima                   | 01/04/2018       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 19 527             | -                                     | 13 400          | -                      | -            |
| 43          | District Hospital Services  | Elliot Hospital Phase 2 (Improvements to OPD, admin & maternity ward)                                             | Gate 6<br>Manufacturing & Fabrication    | Enoch Mgijima                   | 01/06/2018       | 31/03/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 55 000             | -                                     | 19 500          | 16 700                 | -            |
| 44          | District Hospital Services  | PZ Meyer Hospital                                                                                                 | Gate 3<br>Prefeasibility Strategic brief | Kouga                           | 01/06/2018       | 31/03/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 8 000              | -                                     | 3 539           | 1 911                  | -            |
| 45          | District Hospital Services  | Komga CHC                                                                                                         | Gate 3<br>Prefeasibility Strategic brief | Great Kei                       | 01/04/2018       | 31/03/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 11 319             | -                                     | 5 000           | 5 000                  | -            |
| 46          | District Hospital Services  | Victoria Hospital                                                                                                 | Gate 3<br>Prefeasibility Strategic brief | Great Kei                       | 01/04/2019       | 31/03/2020   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 20 509             | -                                     | 11 800          | -                      | -            |
| 47          | District Hospital Services  | Komani Hospital                                                                                                   | Gate 6<br>Manufacturing & Fabrication    | Enoch Mgijima                   | 01/06/2017       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 22 890             | -                                     | 10 000          | -                      | -            |
| 48          | District Hospital Services  | Mjanyana Hospital Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access | Gate 6<br>Manufacturing & Fabrication    | Engcobo                         | 01/06/2017       | 31/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 162              | 1 689                                 | 1 500           | -                      | -            |
| 49          | District Hospital Services  | Willem Stahli Hospital Upgrading of Health Professional Accommodation                                             | Gate 6<br>Manufacturing & Fabrication    | Enoch Mgijima                   | 01/04/2018       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 6 932              | -                                     | 2 625           | -                      | -            |
| 50          | Community Health Facilities | Willowvale CHC                                                                                                    | Gate 3<br>Prefeasibility Strategic brief | Mbashe                          | 01/04/2018       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 13 788             | -                                     | 4 000           | -                      | -            |
| 51          | Community Health Facilities | Bongweni Clinic                                                                                                   | Gate 3<br>Prefeasibility Strategic brief | Blue Crane Route                | 01/06/2019       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 6 000              | -                                     | 2 000           | 3 300                  | -            |
| 52          | Community Health Facilities | Motherwell CHC                                                                                                    | Gate 3<br>Prefeasibility Strategic brief | Nelson Mandela Bay Metropolitan | 01/09/2018       | 30/11/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 1 705              | 1 771                                 | -               | 3 300                  | -            |
| 53          | Community Health Facilities | Leticia Bam CHC                                                                                                   | Gate 3<br>Prefeasibility Strategic brief | Nelson Mandela Bay Metropolitan | 001/06/2018      | 31/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 011              | 1 935                                 | -               | 3 300                  | -            |
| 54          | Community Health Facilities | Sunday's Valley CHC                                                                                               | Gate 3<br>Prefeasibility Strategic brief | Sunday's River Valley           | 01/08/2018       | 31/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 6 000              | -                                     | 2 000           | 3 300                  | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure       | Project name                                                                                                 | IDMS Gate / Project status            | Municipality / Region           | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | Forward estimates |              |
|-------------|------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|-------------------|--------------|
|             |                              |                                                                                                              |                                       |                                 | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | MTEF 2019/20      | MTEF 2020/21 |
| R thousands |                              |                                                                                                              |                                       |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                   |              |
| 55          | Community Health Facilities  | Indwe CHC                                                                                                    | Gate 5 Design Development             | Emalaheni                       | 01/11/2018       | 31/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 1 302              | 2 774                                 | 4 000           | 20 000            | 62 000       |
| 56          | Community Health Facilities  | NG Dlukulu Clinic                                                                                            | Gate 3 Prefeasibility Strategic brief | Makana                          | 01/06/2018       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 1 000              | -                                     | 100             | -                 | -            |
| 57          | Community Health Facilities  | Kwazakhele Clinic                                                                                            | Gate 3 Prefeasibility Strategic brief | Nelson Mandela Bay Metropolitan | 01/06/2017       | 31/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 000              | -                                     | 2 000           | -                 | -            |
| 58          | Community Health Facilities  | Tabase Clinic                                                                                                | Gate 7 Site Process                   | King Sabata Dalindyebo          | 12/08/2014       | 01/06/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 27 931             | 28 118                                | 1 000           | -                 | -            |
| 59          | Community Health Facilities  | Khambi Clinic                                                                                                | Gate 7 Site Process                   | Mhlonfo                         | 12/08/2014       | 01/06/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 28 496             | 26 428                                | 980             | -                 | -            |
| 60          | Community Health Facilities  | Mpindweni Clinic                                                                                             | Gate 6 Manufacturing & Fabrication    | Mhlonfo                         | 01/06/2017       | 30/06/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 18 093             | -                                     | 5 000           | 10 000            | -            |
| 61          | Community Health Facilities  | Gqebera Clinic                                                                                               | Gate 3 Prefeasibility Strategic brief | Nelson Mandela Bay Metropolitan | 01/04/2018       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 743              | -                                     | 1 500           | 3 400             | -            |
| 62          | Community Health Facilities  | Isolomzi Clinic                                                                                              | Gate 3 Prefeasibility Strategic brief | Nelson Mandela Bay Metropolitan | 01/04/2018       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 3 400             | -            |
| 63          | Community Health Facilities  | Masakhane Clinic (N Mandela Metro)                                                                           | Gate 3 Prefeasibility Strategic brief | Nelson Mandela Bay Metropolitan | 01/04/2018       | 31/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 3 400             | -            |
| 64          | Community Health Facilities  | New Brighton Clinic                                                                                          | Gate 3 Prefeasibility Strategic brief | Nelson Mandela Bay Metropolitan | 01/04/2018       | 31/03/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 3 400             | -            |
| 65          | Community Health Facilities  | Westend Clinic CHC                                                                                           | Gate 3 Prefeasibility Strategic brief | Nelson Mandela Bay Metropolitan | 01/04/2018       | 31/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 2 000           | 1 500             | -            |
| 66          | Provincial Hospital Services | Mthatha General Hospital                                                                                     | Gate 1 Initiation process             | King Sabata Dalindyebo          | 30/11/2018       | 30/10/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 128 620            | -                                     | 4 000           | 20 000            | 95 000       |
| 67          | Community Health Facilities  | Nontyatyambo CHC                                                                                             | Gate 3 Prefeasibility Strategic brief | Buffalo City Metropolitan       | 01/04/2018       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 943              | -                                     | 100             | -                 | -            |
| 68          | Community Health Facilities  | Cecilia Makiwane Hospital Level 1 Repairs and Renovations                                                    | Gate 7 Site Process                   | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 87 000             | -                                     | -               | 30 000            | 56 251       |
| 69          | Provincial Hospital Services | P.E. Provincial Hospital (Repairs and Renovations for purposes of providing space for a (Psychiatric Ward)). | Gate 6 Manufacturing & Fabrication    | Nelson Mandela Bay Metropolitan | 01/05/2018       | 30/06/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 14 606             | -                                     | 10 000          | -                 | -            |

**Department: Health**

| No.                                    | Type of infrastructure       | Project name                                                                                              | IDMS Gate / Project status         | Municipality / Region     | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|----------------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------------|---------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|                                        |                              |                                                                                                           |                                    |                           | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands                            |                              |                                                                                                           |                                    |                           |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |
| 70                                     | District Hospital Services   | Elliot Hospital Infrastructure Improvements (Phase 1)                                                     | Gate 6 Manufacturing & Fabrication | Mbhashe                   | 01/05/2018       | 31/05/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 501             | -                                     | 8 000           | -                      | -            |
| 71                                     | Other Facilities             | Lilitha College: East London - Maintenance and renovation work to the existing three storey office blocks | Gate 6 Manufacturing & Fabrication | Buffalo City Metropolitan | 01/05/2018       | 30/06/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 11 821             | -                                     | 8 500           | 6 900                  | -            |
| 72                                     | Provincial Hospital Services | Lorraine & Northdene Frere Hospital (Repairs and renovations to staff accommodation)                      | Gate 6 Manufacturing & Fabrication | Buffalo City Metropolitan | 01/05/2018       | 31/07/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 15 259             | -                                     | 6 000           | 5 800                  | -            |
| 73                                     | Community Health Facilities  | SB Region: Bhongweni Clinic Refurbishment and Extension                                                   | Gate 6 Manufacturing & Fabrication | Sarah Baartman            | 01/06/2018       | 30/03/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 6 173              | -                                     | 2 500           | -                      | -            |
| 74                                     | Community Health Facilities  | SB Region : Kwa-Nonzwakazi Clinic Refurbishment and Extension                                             | Gate 6 Manufacturing & Fabrication | Sarah Baartman            | 01/06/2018       | 28/02/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 539              | -                                     | 1 700           | -                      | -            |
| 75                                     | Provincial Hospital Services | Nelson Mandela Academic Hospital Neonate                                                                  | Gate 7 Site Process                | King Sabata Dalindyebo    | 17/01/2018       | 30/11/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 11 300             | -                                     | 12 795          | -                      | -            |
| 76                                     | Community Health Facilities  | Ndofela Clinic                                                                                            | Gate 7 Site Process                | Senqu                     | 01/07/2017       | 31/08/2019   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 552              | 1 025                                 | 1 600           | -                      | -            |
| Total Rehabilitation and refurbishment |                              |                                                                                                           |                                    |                           |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |
| 4. Maintenance and repairs             |                              |                                                                                                           |                                    |                           |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |              |
| 1                                      | District Hospital Services   | District Hospitals Medical Equipment Maintenance                                                          | Gate 7 Site Process                | OR Tambo                  | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 000              | -                                     | 1 500           | 1 500                  | 4 000        |
| 2                                      | District Hospital Services   | District Hospitals Medical Equipment Maintenance                                                          | Gate 7 Site Process                | Chris Hani                | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 000              | -                                     | 1 500           | 1 500                  | 4 000        |
| 3                                      | District Hospital Services   | District Hospitals Medical Equipment Maintenance                                                          | Gate 7 Site Process                | Alfred Nzo                | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 000              | -                                     | 1 250           | 1 250                  | 3 750        |
| 4                                      | District Hospital Services   | District Hospitals Medical Equipment Maintenance                                                          | Gate 7 Site Process                | Joe Gqabi                 | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 000              | -                                     | 1 250           | 1 250                  | 3 750        |
| 5                                      | District Hospital Services   | District Hospitals Medical Equipment Maintenance                                                          | Gate 7 Site Process                | Amathole                  | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 000              | -                                     | 1 500           | 1 500                  | 4 000        |
| 6                                      | District Hospital Services   | District Hospitals Medical Equipment Maintenance                                                          | Gate 7 Site Process                | Buffalo City Metropolitan | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 500             | 500                    | 3 000        |
| 7                                      | District Hospital Services   | District Hospitals Medical Equipment Maintenance                                                          | Gate 7 Site Process                | Nelson Mandela Metro      | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 000              | -                                     | 1 250           | 1 250                  | 3 750        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure       | Project name                                       | IDMS Gate / Project status            | Municipality / Region           | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------------|----------------------------------------------------|---------------------------------------|---------------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                              |                                                    |                                       |                                 | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                              |                                                    |                                       |                                 |                  |              |                   |                              |                                                             |                    |                                       |                 |                        |              |
| 8           | District Hospital Services   | District Hospitals Medical Equipment Maintenance   | Gate 7 Site Process                   | Sarah Baartman                  | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 000              | -                                     | 1 250           | 1 250                  | 3 750        |
| 9           | Provincial Hospital Services | Provincial Hospitals Medical Equipment Maintenance | Gate 7 Site Process                   | OR Tambo                        | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 9 000              | -                                     | 2 500           | 2 200                  | 4 100        |
| 10          | Provincial Hospital Services | Provincial Hospitals Medical Equipment Maintenance | Gate 7 Site Process                   | Chris Hani                      | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 000           | 1 200                  | 1 600        |
| 11          | Provincial Hospital Services | Provincial Hospitals Medical Equipment Maintenance | Gate 7 Site Process                   | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 600              | -                                     | 2 000           | 2 400                  | 3 200        |
| 12          | Provincial Hospital Services | Provincial Hospitals Medical Equipment Maintenance | Gate 7 Site Process                   | Nelson Mandela Bay Metropolitan | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 9 000              | -                                     | 2 500           | 2 200                  | 4 100        |
| 13          | Community Health Facilities  | Clinics Medical Equipment Maintenance              | Gate 7 Site Process                   | OR Tambo                        | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 500              | -                                     | 625             | 625                    | 1 250        |
| 14          | Community Health Facilities  | Clinics Medical Equipment Maintenance              | Gate 7 Site Process                   | Chris Hani                      | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 500              | -                                     | 625             | 625                    | 1 250        |
| 15          | Community Health Facilities  | Clinics Medical Equipment Maintenance              | Gate 7 Site Process                   | Alfred Nzo                      | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 500              | -                                     | 625             | 625                    | 1 250        |
| 16          | Community Health Facilities  | Clinics Medical Equipment Maintenance              | Gate 7 Site Process                   | Joe Gqabi                       | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 500              | -                                     | 625             | 625                    | 1 250        |
| 17          | Community Health Facilities  | Clinics Medical Equipment Maintenance              | Gate 7 Site Process                   | Amathole                        | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 500              | -                                     | 625             | 625                    | 1 250        |
| 18          | Community Health Facilities  | Clinics Medical Equipment Maintenance              | Gate 7 Site Process                   | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 500              | -                                     | 625             | 625                    | 1 250        |
| 19          | Community Health Facilities  | Clinics Medical Equipment Maintenance              | Gate 7 Site Process                   | Nelson Mandela Metro            | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 500              | -                                     | 625             | 625                    | 1 250        |
| 20          | Community Health Facilities  | Clinics Medical Equipment Maintenance              | Gate 7 Site Process                   | Sarah Baartman                  | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 500              | -                                     | 625             | 625                    | 1 250        |
| 21          | District Hospital Services   | Clinical Engineering Management Services           | Gate 3 Prefeasibility Strategic brief | EC: Whole Province              | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 35 000             | -                                     | 6 200           | 9 000                  | 20 000       |
| 22          | District Hospital Services   | Medical Gas Systems                                | Gate 2 Definition                     | OR Tambo                        | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 040           | 1 000                  | 1 875        |
| 23          | District Hospital Services   | Medical Gas Systems                                | Gate 2 Definition                     | Chris Hani                      | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 040           | 1 000                  | 1 875        |
| 24          | District Hospital Services   | Medical Gas Systems                                | Gate 2 Definition                     | Alfred Nzo                      | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 040           | 1 000                  | 1 875        |
| 25          | District Hospital Services   | Medical Gas Systems                                | Gate 2 Definition                     | Amathole                        | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 040           | 1 000                  | 1 875        |

**Department: Health**

| No.         | Type of infrastructure        | Project name                                            | IDMS Gate / Project status            | Municipality / Region           | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|-------------------------------|---------------------------------------------------------|---------------------------------------|---------------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                               |                                                         |                                       |                                 | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                               |                                                         |                                       |                                 |                  |              |                   |                              |                                                             |                    |                                       |                 |                        |              |
| 26          | District Hospital Services    | Medical Gas Systems                                     | Gate 2 Definition                     | Sarah Baartman                  | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 1 040           | 1 000                  | 1 875        |
| 27          | District Hospital Services    | Medical Gas Systems                                     | Gate 2 Definition                     | Nelson Mandela Metro            | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 000              | -                                     | -               | 1 000                  | 1 875        |
| 28          | District Hospital Services    | Medical Gas Systems                                     | Gate 2 Definition                     | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 000              | -                                     | -               | 1 000                  | 1 875        |
| 29          | District Hospital Services    | Medical Gas Systems                                     | Gate 2 Definition                     | Joe Gqabi                       | 01/04/2017       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 2 000              | -                                     | -               | 1 000                  | 1 875        |
| 30          | District Hospital Services    | Technicians Training                                    | N/A                                   | EC: Whole Province              | 01/04/2020       | 31/03/2021   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 35 000             | -                                     | 5 000           | 10 000                 | 20 000       |
| 31          | Community Health Facilities   | Clinical Engineering Technicians Training               | Gate 7 Site Process                   | EC: Whole Province              | 01/04/2018       | 31/03/2019   | EPWP              | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 25 000             | -                                     | 2 225           | -                      | -            |
| 32          | District Hospitals            | Maintenance and repairs - District Hospitals            | Gate 3 Prefeasibility Strategic brief | Alfred Nzo                      | 01/04/2018       | 31/03/2021   | Equitable Share   | DISTRICT HEALTH SERVICES     | Individual Project                                          | 20 188             | -                                     | 5 625           | 5 625                  | 5 625        |
| 33          | Regional Hospitals            | Maintenance and repairs - Regional Hospitals            | Gate 7 Site Process                   | OR Tambo                        | 01/04/2018       | 31/03/2021   | Equitable Share   | PROVINCIAL HOSPITAL SERVICES | Individual Project                                          | 70 000             | -                                     | 10 000          | 10 000                 | 10 000       |
| 34          | Regional Hospitals            | Maintenance and repairs - Regional Hospitals            | Gate 7 Site Process                   | Chris Hani                      | 01/04/2018       | 31/03/2021   | Equitable Share   | PROVINCIAL HOSPITAL SERVICES | Individual Project                                          | 30 000             | -                                     | 5 000           | 5 000                  | 5 000        |
| 35          | Central Hospitals             | Maintenance and repairs - Central Hospitals             | Gate 7 Site Process                   | OR Tambo                        | 01/04/2018       | 31/03/2021   | Equitable Share   | CENTRAL HOSPITAL SERVICES    | Individual Project                                          | 12 000             | -                                     | 29 000          | 29 000                 | 29 000       |
| 36          | Provincial Tertiary Hospitals | Maintenance and repairs - Provincial Tertiary Hospitals | Gate 7 Site Process                   | Nelson Mandela Bay Metropolitan | 01/04/2018       | 31/03/2021   | Equitable Share   | CENTRAL HOSPITAL SERVICES    | Individual Project                                          | 90 000             | -                                     | 30 500          | 30 500                 | 30 500       |
| 37          | Provincial Tertiary Hospitals | Maintenance and repairs - Provincial Tertiary Hospitals | Gate 7 Site Process                   | Buffalo City Metropolitan       | 01/04/2018       | 31/03/2021   | Equitable Share   | CENTRAL HOSPITAL SERVICES    | Individual Project                                          | 90 000             | -                                     | 30 500          | 30 500                 | 30 500       |
| 38          | District Hospitals            | Maintenance and repairs - District Hospitals            | Gate 3 Prefeasibility Strategic brief | Amathole                        | 01/04/2018       | 31/03/2021   | Equitable Share   | DISTRICT HEALTH SERVICES     | Individual Project                                          | 20 188             | -                                     | 5 625           | 5 625                  | 5 625        |
| 39          | District Hospitals            | Maintenance and repairs - District Hospitals            | Gate 3 Prefeasibility Strategic brief | Joe Gqabi                       | 01/04/2018       | 31/03/2021   | Equitable Share   | DISTRICT HEALTH SERVICES     | Individual Project                                          | 20 188             | -                                     | 5 625           | 5 625                  | 5 625        |
| 40          | District Hospitals            | Maintenance and repairs - District Hospitals            | Gate 3 Prefeasibility Strategic brief | Buffalo City Metropolitan       | 01/04/2018       | 31/03/2021   | Equitable Share   | DISTRICT HEALTH SERVICES     | Individual Project                                          | 20 188             | -                                     | 5 625           | 5 625                  | 5 625        |
| 41          | District Hospitals            | Maintenance and repairs - District Hospitals            | Gate 3 Prefeasibility Strategic brief | Chris Hani                      | 01/04/2018       | 31/03/2021   | Equitable Share   | DISTRICT HEALTH SERVICES     | Individual Project                                          | 20 188             | -                                     | 5 625           | 5 625                  | 5 625        |
| 42          | District Hospitals            | Maintenance and repairs - District Hospitals            | Gate 3 Prefeasibility Strategic brief | Sarah Baartman                  | 01/04/2018       | 31/03/2021   | Equitable Share   | DISTRICT HEALTH SERVICES     | Individual Project                                          | 20 188             | -                                     | 5 625           | 5 625                  | 5 625        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure       | Project name                                                              | IDMS Gate / Project status               | Municipality / Region           | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------------|---------------------------------------------------------------------------|------------------------------------------|---------------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                              |                                                                           |                                          |                                 | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                              |                                                                           |                                          |                                 |                  |              |                   |                              |                                                             |                    |                                       |                 |                        |              |
| 43          | District Hospitals           | Maintenance and repairs - District Hospitals                              | Gate 3<br>Prefeasibility Strategic brief | OR Tambo                        | 01/04/2018       | 31/03/2021   | Equitable Share   | DISTRICT HEALTH SERVICES     | Individual Project                                          | 20 188             | -                                     | 5 625           | 5 625                  | 5 625        |
| 44          | District Hospitals           | Maintenance and repairs - District Hospitals                              | Gate 3<br>Prefeasibility Strategic brief | Nelson Mandela Bay Metropolitan | 01/04/2018       | 31/03/2021   | Equitable Share   | DISTRICT HEALTH SERVICES     | Individual Project                                          | 20 188             | -                                     | 5 625           | 5 625                  | 5 625        |
| 45          | District Hospital Services   | Project Management Services (Sakhiwo)                                     | Gate 7 Site<br>Process                   | EC: Whole Province              | 01/04/2018       | 31/03/2019   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 129 000            | -                                     | 51 000          | 45 500                 | 40 000       |
| 46          | Provincial Hospital Services | Scheduled Maintenance to Boilers in Alfred Nzo and OR Tambo               | Gate 7 Site<br>Process                   | OR Tambo/Alfred Nzo             | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 17 974             | -                                     | 3 000           | 3 000                  | 6 000        |
| 47          | Provincial Hospital Services | Scheduled Maintenance to Boilers in Chris Hani and Joe Gqabi              | Gate 7 Site<br>Process                   | Chris Hani/Joe Gqabi            | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 17 740             | -                                     | 3 000           | 3 000                  | 6 000        |
| 48          | Provincial Hospital Services | Scheduled Maintenance to Boilers in Amathole and BCM                      | Gate 7 Site<br>Process                   | BCM/Amathole                    | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 21 635             | -                                     | 3 000           | 3 000                  | 4 000        |
| 49          | Provincial Hospital Services | Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay | Gate 7 Site<br>Process                   | NMB/Sarah Baartman              | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 20 454             | -                                     | 2 500           | 2 500                  | 2 500        |
| 50          | Provincial Hospital Services | Scheduled Maintenance to Generators Alfred Nzo                            | Gate 7 Site<br>Process                   | Alfred Nzo                      | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 897              | -                                     | 2 500           | 2 500                  | 2 500        |
| 51          | Provincial Hospital Services | Scheduled Maintenance to Generators Amathole                              | Gate 7 Site<br>Process                   | Amathole                        | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 366             | -                                     | 2 500           | 2 500                  | 2 500        |
| 52          | Provincial Hospital Services | Scheduled Maintenance to Generators Buffalo City                          | Gate 7 Site<br>Process                   | Buffalo City Metropolitan       | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 8 812              | -                                     | 2 500           | 2 500                  | 2 500        |
| 53          | District Hospital Services   | Scheduled Maintenance to Generators Chris Hani                            | Gate 7 Site<br>Process                   | Chris Hani                      | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 14 618             | -                                     | 2 500           | 2 500                  | 2 500        |
| 54          | District Hospital Services   | Scheduled Maintenance to Generators Joe Gqabi                             | Gate 7 Site<br>Process                   | Joe Gqabi                       | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 827              | -                                     | 2 500           | 2 500                  | 2 500        |
| 55          | Provincial Hospital Services | Scheduled Maintenance to Generators Nelson Mandela Bay                    | Gate 7 Site<br>Process                   | Nelson Mandela Bay Metropolitan | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 11 146             | -                                     | 2 500           | 2 500                  | 2 500        |
| 56          | Provincial Hospital Services | Scheduled Maintenance to Generators OR Tambo                              | Gate 7 Site<br>Process                   | OR Tambo                        | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 500              | -                                     | 2 500           | 2 500                  | 2 500        |
| 57          | District Hospital Services   | Scheduled Maintenance to Generators Sarah Baartman                        | Gate 7 Site<br>Process                   | Sarah Baartman                  | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 031             | -                                     | 2 500           | 2 500                  | 2 500        |
| 58          | District Hospital Services   | Scheduled Maintenance to Laundry Equipment Alfred Nzo                     | Gate 7 Site<br>Process                   | Alfred Nzo                      | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 754              | -                                     | 2 500           | 2 500                  | 2 500        |
| 59          | District Hospital Services   | Scheduled Maintenance to Laundry Equipment Amathole                       | Gate 7 Site<br>Process                   | Amathole                        | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 6 572              | -                                     | 2 500           | 2 500                  | 2 500        |
| 60          | District Hospital Services   | Scheduled Maintenance to Laundry Equipment Buffalo City                   | Gate 7 Site<br>Process                   | Buffalo City Metropolitan       | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 920              | -                                     | 2 500           | 2 500                  | 2 500        |

**Department: Health**

| No.         | Type of infrastructure       | Project name                                                                                                                                      | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                              |                                                                                                                                                   |                            |                                 | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2018/19           | MTEF 2019/20 |
| R thousands |                              |                                                                                                                                                   |                            |                                 |                  |              |                   |                              |                                                             |                    |                                       |                 |                        |              |
| 61          | District Hospital Services   | Scheduled Maintenance to Laundry Equipment Chris Hani                                                                                             | Gate 7 Site Process        | Chris Hani                      | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 8 436              | -                                     | 2 500           | 2 500                  | 2 500        |
| 62          | District Hospital Services   | Scheduled Maintenance to Laundry Equipment Joe Gqabi                                                                                              | Gate 7 Site Process        | Joe Gqabi                       | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 616              | -                                     | 2 500           | 2 500                  | 2 500        |
| 63          | Provincial Hospital Services | Scheduled Maintenance to Laundry Equipment Nelson Mandela Bay                                                                                     | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 577              | -                                     | 2 500           | 2 500                  | 2 500        |
| 64          | Provincial Hospital Services | Scheduled Maintenance to Laundry Equipment OR Tambo                                                                                               | Gate 7 Site Process        | OR Tambo                        | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 8 451              | -                                     | 2 500           | 2 500                  | 2 500        |
| 65          | District Hospital Services   | Scheduled Maintenance to Laundry Equipment Sarah Baartman                                                                                         | Gate 7 Site Process        | Sarah Baartman                  | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 438              | -                                     | 2 500           | 2 500                  | 2 500        |
| 66          | District Hospital Services   | Scheduled Maintenance to Kitchen Equipment Alfred Nzo                                                                                             | Gate 7 Site Process        | Alfred Nzo                      | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 215              | -                                     | 2 500           | 2 500                  | 2 500        |
| 67          | District Hospital Services   | Scheduled Maintenance to Kitchen Equipment Amathole                                                                                               | Gate 7 Site Process        | Amathole                        | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 420              | -                                     | 2 500           | 2 500                  | 2 500        |
| 68          | Provincial Hospital Services | Scheduled Maintenance to Kitchen Equipment Buffalo City                                                                                           | Gate 7 Site Process        | Buffalo City Metropolitan       | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 806              | -                                     | 2 500           | 2 500                  | 2 500        |
| 69          | Provincial Hospital Services | Scheduled Maintenance to Kitchen Equipment Chris Hani                                                                                             | Gate 7 Site Process        | Chris Hani                      | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 6 230              | -                                     | 2 500           | 2 500                  | 2 500        |
| 70          | District Hospital Services   | Scheduled Maintenance to Kitchen Equipment Joe Gqabi                                                                                              | Gate 7 Site Process        | Joe Gqabi                       | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 274              | -                                     | 2 500           | 2 500                  | 2 500        |
| 71          | Provincial Hospital Services | Scheduled Maintenance to Kitchen Equipment Nelson Mandela Bay                                                                                     | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 849              | -                                     | 2 500           | 2 500                  | 2 500        |
| 72          | Provincial Hospital Services | Scheduled Maintenance to Kitchen Equipment OR Tambo                                                                                               | Gate 7 Site Process        | OR Tambo                        | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 799              | -                                     | 2 500           | 2 500                  | 2 500        |
| 73          | District Hospital Services   | Scheduled Maintenance to Kitchen Equipment Sarah Baartman                                                                                         | Gate 7 Site Process        | Sarah Baartman                  | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 850              | -                                     | 2 500           | 2 500                  | 2 500        |
| 74          | Provincial Hospital Services | Scheduled Maintenance to Medium Voltage Facilities Frere, Bisho, Nelson Mandela Academic, Mthata General, Cecilia Makwane and Greenville Hospital | Gate 7 Site Process        | OR Tambo/Alfred Nzo             | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 8 270              | -                                     | 2 500           | 2 500                  | 2 500        |
| 75          | Provincial Hospital Services | Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and All Saints Hospital                | Gate 7 Site Process        | Chris Hani/Joe Gqabi            | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 6 126              | -                                     | 2 500           | 2 500                  | 2 500        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure       | Project name                                                                                                   | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | Forward estimates |              |
|-------------|------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|-------------------|--------------|
|             |                              |                                                                                                                |                            |                                 | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2019/20      | MTEF 2020/21 |
| R thousands |                              |                                                                                                                |                            |                                 |                  |              |                   |                              |                                                             |                    |                                       |                 |                   |              |
| 76          | Provincial Hospital Services | Scheduled Maintenance to Medium Voltage Facilities Dora Nginza, Livingstone, PE Provincial Hospital            | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 124              | -                                     | 2 500           | 2 500             | 2 500        |
| 77          | Provincial Hospital Services | Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital | Gate 7 Site Process        | Sarah Baartman                  | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 583              | -                                     | 2 500           | 2 500             | 2 500        |
| 78          | Provincial Hospital Services | Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM            | Gate 7 Site Process        | Alfred Nzo                      | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 729              | -                                     | 2 500           | 2 500             | 2 500        |
| 79          | Provincial Hospital Services | Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM              | Gate 7 Site Process        | Amathole                        | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 313              | -                                     | 2 500           | 2 500             | 2 500        |
| 80          | Provincial Hospital Services | Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM          | Gate 7 Site Process        | Buffalo City Metropolitan       | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 482              | -                                     | 2 500           | 2 500             | 2 500        |
| 81          | Provincial Hospital Services | Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani DM            | Gate 7 Site Process        | Chris Hani                      | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 039              | -                                     | 2 500           | 2 500             | 2 500        |
| 82          | Provincial Hospital Services | Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM             | Gate 7 Site Process        | Joe Gqabi                       | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 113              | -                                     | 2 500           | 2 500             | 2 500        |
| 83          | Provincial Hospital Services | Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela Bay DM    | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 065              | -                                     | 2 500           | 2 500             | 2 500        |
| 84          | Provincial Hospital Services | Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM              | Gate 7 Site Process        | OR Tambo                        | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 039              | -                                     | 2 500           | 2 500             | 2 500        |
| 85          | Provincial Hospital Services | Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman DM        | Gate 7 Site Process        | Sarah Baartman                  | 01/07/2018       | 31/04/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 7 140              | -                                     | 2 500           | 2 500             | 2 500        |

**Department: Health**

| No.         | Type of infrastructure       | Project name                                                                                                | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                              |                                                                                                             |                            |                                 | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                              |                                                                                                             |                            |                                 |                  |              |                   |                              |                                                             |                    |                                       |                 |                        |              |
| 86          | Provincial Hospital Services | Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Alfred Nzo DM                   | Gate 7 Site Process        | Alfred Nzo                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 11 250             | -                                     | 2 500           | 2 500                  | 2 500        |
| 87          | Provincial Hospital Services | Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Amathole DM                     | Gate 7 Site Process        | Amathole                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 006             | -                                     | 2 500           | 2 500                  | 2 500        |
| 88          | Provincial Hospital Services | Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Buffalo City DM                 | Gate 7 Site Process        | Buffalo City Metropolitan       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 8 128              | -                                     | 2 500           | 2 500                  | 2 500        |
| 89          | Provincial Hospital Services | Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Chris Hani DM                   | Gate 7 Site Process        | Chris Hani                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 039             | -                                     | 2 500           | 2 500                  | 2 500        |
| 90          | Provincial Hospital Services | Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Joe Gqabi DM                    | Gate 7 Site Process        | Joe Gqabi                       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 6 911              | -                                     | 2 500           | 2 500                  | 2 500        |
| 91          | Provincial Hospital Services | Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Nelson Mandela Bay Metropolitan | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 2 500           | 2 500                  | 2 500        |
| 92          | Provincial Hospital Services | Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - OR Tambo DM                     | Gate 7 Site Process        | OR Tambo                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 9 543              | -                                     | 2 500           | 2 500                  | 2 500        |
| 93          | Provincial Hospital Services | Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Sarah Baartman DM               | Gate 7 Site Process        | Sarah Baartman                  | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 10 840             | -                                     | 2 500           | 2 500                  | 2 500        |
| 94          | Provincial Hospital Services | Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM                   | Gate 7 Site Process        | Alfred Nzo                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 2 500           | 2 500                  | 2 500        |
| 95          | District Hospital Services   | Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole DM                     | Gate 7 Site Process        | Amathole                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 2 500           | 2 500                  | 2 500        |
| 96          | Provincial Hospital Services | Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM                 | Gate 7 Site Process        | Buffalo City Metropolitan       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 2 500           | 2 500                  | 2 500        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure       | Project name                                                                                      | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------------|---------------------------------------------------------------------------------------------------|----------------------------|---------------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                              |                                                                                                   |                            |                                 | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                              |                                                                                                   |                            |                                 |                  |              |                   |                              |                                                             |                    |                                       |                 |                        |              |
| 97          | Provincial Hospital Services | Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani DM         | Gate 7 Site Process        | Chris Hani                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 2 500           | 2 500                  | 2 500        |
| 98          | District Hospital Services   | Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM          | Gate 7 Site Process        | Joe Gqabi                       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 2 500           | 2 500                  | 2 500        |
| 99          | Provincial Hospital Services | Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 100         | Provincial Hospital Services | Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM           | Gate 7 Site Process        | OR Tambo                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 101         | District Hospital Services   | Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM     | Gate 7 Site Process        | Sarah Baartman                  | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 102         | District Hospital Services   | Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM                    | Gate 7 Site Process        | Alfred Nzo                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 1 500                  | 1 500        |
| 103         | District Hospital Services   | Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM                      | Gate 7 Site Process        | Amathole                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 1 500                  | 1 500        |
| 104         | Provincial Hospital Services | Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM                  | Gate 7 Site Process        | Buffalo City Metropolitan       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 1 500                  | 1 500        |
| 105         | Provincial Hospital Services | Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM                    | Gate 7 Site Process        | Chris Hani                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 1 500                  | 1 500        |
| 106         | District Hospital Services   | Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM                     | Gate 7 Site Process        | Joe Gqabi                       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 1 500                  | 1 500        |
| 107         | Provincial Hospital Services | Scheduled Maintenance to Various Fire Detection and Prevention - Nelson Mandela Bay DM            | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 1 500                  | 1 500        |

**Department: Health**

| No.         | Type of infrastructure       | Project name                                                                                | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------------|---------------------------------------------------------------------------------------------|----------------------------|---------------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                              |                                                                                             |                            |                                 | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                              |                                                                                             |                            |                                 |                  |              |                   |                              |                                                             |                    |                                       |                 |                        |              |
| 108         | Provincial Hospital Services | Scheduled Maintenance to Various Fire Detection and Prevention - OR Tambo DM                | Gate 7 Site Process        | OR Tambo                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 1 500                  | 1 500        |
| 109         | District Hospital Services   | Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM          | Gate 7 Site Process        | Sarah Baartman                  | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 5 000              | -                                     | 1 500           | 1 500                  | 1 500        |
| 110         | District Hospital Services   | Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM         | Gate 7 Site Process        | Alfred Nzo                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 111         | District Hospital Services   | Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM           | Gate 7 Site Process        | Amathole                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 112         | Provincial Hospital Services | Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM       | Gate 7 Site Process        | Buffalo City Metropolitan       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 113         | Provincial Hospital Services | Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM         | Gate 7 Site Process        | Chris Hani                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 114         | District Hospital Services   | Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM          | Gate 7 Site Process        | Joe Gqabi                       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 115         | Provincial Hospital Services | Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay DM | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 116         | Provincial Hospital Services | Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM           | Gate 7 Site Process        | OR Tambo                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 117         | District Hospital Services   | Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM     | Gate 7 Site Process        | Sarah Baartman                  | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 500              | -                                     | 1 500           | 1 500                  | 1 500        |
| 118         | District Hospital Services   | Scheduled Maintenance to Various Theater HVAC - Alfred Nzo DM                               | Gate 7 Site Process        | Alfred Nzo                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 4 000           | 4 000                  | 4 000        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure       | Project name                                                                  | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------------|-------------------------------------------------------------------------------|----------------------------|---------------------------------|------------------|--------------|-------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                              |                                                                               |                            |                                 | Date: Start      | Date: Finish |                   |                              |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                              |                                                                               |                            |                                 |                  |              |                   |                              |                                                             |                    |                                       |                 |                        |              |
| 119         | District Hospital Services   | Scheduled Maintenance to Various Theater HVAC - Amathole DM                   | Gate 7 Site Process        | Amathole                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 4 000           | 3 000                  | 3 000        |
| 120         | Provincial Hospital Services | Scheduled Maintenance to Various Theater HVAC - Buffalo City DM               | Gate 7 Site Process        | Buffalo City Metropolitan       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 4 000           | 3 000                  | 3 000        |
| 121         | Provincial Hospital Services | Scheduled Maintenance to Various Theater HVAC - Chris Hani DM                 | Gate 7 Site Process        | Chris Hani                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 4 000           | 3 000                  | 3 000        |
| 122         | District Hospital Services   | Scheduled Maintenance to Various Theater HVAC - Joe Gqabi DM                  | Gate 7 Site Process        | Joe Gqabi                       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 4 000           | 3 000                  | 3 000        |
| 123         | Provincial Hospital Services | Scheduled Maintenance to Various Theater HVAC - Nelson Mandela Bay DM         | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 4 000           | 3 000                  | 3 000        |
| 124         | Provincial Hospital Services | Scheduled Maintenance to Various Theater HVAC - OR Tambo DM                   | Gate 7 Site Process        | OR Tambo                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 4 000           | 3 000                  | 3 000        |
| 125         | District Hospital Services   | Scheduled Maintenance to Various Theater HVAC - Sarah Baartman DM             | Gate 7 Site Process        | Sarah Baartman                  | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 4 000           | 3 000                  | 3 000        |
| 126         | District Hospital Services   | Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM         | Gate 7 Site Process        | Alfred Nzo                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 3 000           | 3 000                  | 3 000        |
| 127         | District Hospital Services   | Scheduled Maintenance to Various Central HVAC Systems - Amathole DM           | Gate 7 Site Process        | Amathole                        | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 3 000           | 3 000                  | 3 000        |
| 128         | Provincial Hospital Services | Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM       | Gate 7 Site Process        | Buffalo City Metropolitan       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 3 000           | 3 000                  | 3 000        |
| 129         | Provincial Hospital Services | Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM         | Gate 7 Site Process        | Chris Hani                      | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 3 000           | 3 000                  | 3 000        |
| 130         | District Hospital Services   | Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM          | Gate 7 Site Process        | Joe Gqabi                       | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 3 000           | 3 000                  | 3 000        |
| 131         | Provincial Hospital Services | Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Bay DM | Gate 7 Site Process        | Nelson Mandela Bay Metropolitan | 01/07/2018       | 30/06/2020   | Equitable Share   | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 3 000           | 3 000                  | 3 000        |

**Department: Health**

| No.         | Type of infrastructure       | Project name                                                                             | IDMS Gate / Project status         | Municipality / Region           | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |         |         |
|-------------|------------------------------|------------------------------------------------------------------------------------------|------------------------------------|---------------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|---------|---------|
|             |                              |                                                                                          |                                    |                                 | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | MTEF 2018/19           | MTEF    |         |
|             |                              |                                                                                          |                                    |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        | 2019/20 | 2020/21 |
| R thousands |                              |                                                                                          |                                    |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                        |         |         |
| 132         | Provincial Hospital Services | Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM                      | Gate 7 Site Process                | OR Tambo                        | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 3 000           | 3 000                  | 3 000   |         |
| 133         | District Hospital Services   | Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM                | Gate 7 Site Process                | Sarah Baartman                  | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 000              | -                                     | 3 000           | 3 000                  | 3 000   |         |
| 134         | District Hospital Services   | Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM         | Gate 7 Site Process                | Alfred Nzo                      | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 500              | -                                     | 2 000           | 2 000                  | 2 000   |         |
| 135         | District Hospital Services   | Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM           | Gate 7 Site Process                | Amathole                        | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 500              | -                                     | 2 000           | 2 000                  | 2 000   |         |
| 136         | Provincial Hospital Services | Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM       | Gate 7 Site Process                | Buffalo City Metropolitan       | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 500              | -                                     | 2 000           | 2 000                  | 2 000   |         |
| 137         | Provincial Hospital Services | Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM         | Gate 7 Site Process                | Chris Hani                      | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 500              | -                                     | 2 000           | 2 000                  | 2 000   |         |
| 138         | District Hospital Services   | Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM          | Gate 7 Site Process                | Joe Gqabi                       | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 500              | -                                     | 2 000           | 2 000                  | 2 000   |         |
| 139         | Provincial Hospital Services | Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM | Gate 7 Site Process                | Nelson Mandela Bay Metropolitan | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 500              | -                                     | 2 000           | 2 000                  | 2 000   |         |
| 140         | Provincial Hospital Services | Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM           | Gate 7 Site Process                | OR Tambo                        | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 500              | -                                     | 2 000           | 2 000                  | 2 000   |         |
| 141         | District Hospital Services   | Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM     | Gate 7 Site Process                | Sarah Baartman                  | 01/07/2018       | 30/06/2020   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 500              | -                                     | 2 000           | 2 000                  | 2 000   |         |
| 142         | District Hospital Services   | Canzibe Hospital - Repairs & Renovations                                                 | Gate 6 Manufacturing & Fabrication | Nyandeni                        | 01/05/2018       | 31/03/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 12 487             | -                                     | 12 000          | -                      | -       |         |
| 143         | Community Health Facilities  | NMB District - Clinics Repairs                                                           | Gate 6 Manufacturing & Fabrication | Nelson Mandela Bay Metropolitan | 01/06/2018       | 28/02/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 270              | -                                     | 3 200           | -                      | -       |         |
| 144         | Community Health Facilities  | NMB District - Clinics Repairs                                                           | Gate 6 Manufacturing & Fabrication | Nelson Mandela Bay Metropolitan | 01/06/2018       | 28/02/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 3 052              | -                                     | 3 000           | -                      | -       |         |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.                           | Type of infrastructure       | Project name                             | IDMS Gate / Project status            | Municipality / Region           | Project duration |              | Source of funding                    | Budget programme name        | Delivery Mechanism (Individual project or Packaged Project) | Total project cost | Total Expenditure from previous years | Total available | Forward estimates |              |
|-------------------------------|------------------------------|------------------------------------------|---------------------------------------|---------------------------------|------------------|--------------|--------------------------------------|------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|-------------------|--------------|
|                               |                              |                                          |                                       |                                 | Date: Start      | Date: Finish |                                      |                              |                                                             |                    |                                       |                 | MTEF 2019/20      | MTEF 2020/21 |
| R thousands                   |                              |                                          |                                       |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                   |              |
| 145                           | Community Health Facilities  | NMB District - Clinics Repairs           | Gate 6 Manufacturing & Fabrication    | Nelson Mandela Bay Metropolitan | 01/06/2018       | 28/02/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 4 360              | -                                     | 4 100           | -                 | -            |
| 146                           | Community Health Facilities  | NMB District - Clinics Repairs           | Gate 6 Manufacturing & Fabrication    | Nelson Mandela Bay Metropolitan | 01/06/2018       | 28/02/2019   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 1 635              | -                                     | 1 700           | -                 | -            |
| Total Maintenance and repairs |                              |                                          |                                       |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                   |              |
| 9. Non infrastructure         |                              |                                          |                                       |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                   |              |
| 1                             | District Hospital Services   | COE - Clinical Engineering Services      | Gate 3 Prefeasibility Strategic brief | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2021   | Equitable Share                      | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 12 000             | -                                     | 2 315           | 3 562             | 9 000        |
| 2                             | Provincial Hospital Services | Compensation of Employees                | N/A                                   | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2021   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 93 796             | -                                     | 29 796          | 31 000            | 33 000       |
| 3                             | Provincial Hospital Services | Office Capacitation - Goods and Services | N/A                                   | Buffalo City Metropolitan       | 01/04/2017       | 31/03/2021   | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | Individual Project                                          | 25 000             | -                                     | 10 000          | 10 000            | 5 000        |
| 4                             | District Hospitals           | PPP Project                              | Gate 7 Site Process                   | Sarah Baartman                  | 01/04/2018       | 31/03/2021   | Equitable Share                      | DISTRICT HEALTH SERVICES     | Individual Project                                          | 90 000             | -                                     | 60 000          | 60 000            | 60 000       |
| Total Non infrastructure      |                              |                                          |                                       |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                   |              |
| Total Health Infrastructure   |                              |                                          |                                       |                                 |                  |              |                                      |                              |                                                             |                    |                                       |                 |                   |              |
|                               |                              |                                          |                                       |                                 |                  |              |                                      |                              |                                                             | 220 796            | -                                     | 102 111         | 104 562           | 107 000      |
|                               |                              |                                          |                                       |                                 |                  |              |                                      |                              |                                                             | 8 458 392          | 2 859 770                             | 1 585 071       | 1 526 896         | 1 592 526    |

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