

Vote 10

Health

| | |
|---------------------------------------|------------------|
| To be appropriated by Vote in 2018/19 | R 13 278 174 000 |
| Direct Charge | R 0 |
| Responsible MEC | MEC of Health |
| Administrating Department | Health |
| Accounting Officer | Head: Health |

1. Overview

Vision

“A Healthy Developed Society”

Mission

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

Strategic objectives

The department's strategic goals, comprising of a number of strategic objectives and sub-outcomes have been aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTSF 2014-2019 and the National Health sector priorities. The strategic objectives statements are:

- Expand access to health care services
- Improve health care outcomes
- Improve quality of health care
- Re-alignment of human resource to Departmental needs
- Strengthening Health Systems Effectiveness
- Improved health facility planning and accelerate infrastructure delivery

Core functions and responsibilities

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

District Health Services is foundation of service delivery where comprehensive primary health care and district hospital services are directed towards the community using the district health system model. The Department provides primary health care package which includes amongst others IMCI. These services are rendered to communities through Clinics, Community Health Centers (CHCs), Home Based Cares, Mobile Services, Ward-Based Outreach Teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

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

Provincial Hospital Services renders Secondary Health Services in Regional Hospitals and provides TB services in Specialized Hospitals. Central Hospitals render Secondary and Tertiary Health Care Services and provides a platform for training of health care workers including research.

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

Overview of the main services that the Department intends to deliver mainly include the following;

- Provision of comprehensive Primary Health Care Services to the community using the District Health System Model.
- Pre-Hospital Medical Services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.
- Render of level 1, 2 and 3 health services in District, TB specialized, Regional and Tertiary Hospitals.
- Render of Tertiary Health Care Services.

The Acts, rules and regulations the department considered;

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilization Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)

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

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

- Slow growth of the South African economy has an influence in the availability of adequate revenue for distribution among the spheres of government. Therefore, the Department may not be able to address human resource for health challenges, infrastructure backlog and others resources required for service delivery purpose.
- The Province is predominantly rural which influences the ability of the Department to collect more revenue as more patients are fully subsidized.
- The increase in pricing for fuel has a direct financial impact to the Department of Health especially EMS and Planned Patient Transport services which rely on availability of efficient fuel.

1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

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

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

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

Improved quality of health care

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

Implement the re-engineering of Primary Health Care.

School health teams have been prioritized for 2017/18 financial year. Thirty two (32) teams will be appointed in order to achieve sub-outcome 3 of health priorities.

Reduced health care costs.

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

Improved human resources for health.

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

Improved health management and leadership.

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

Improved health facility planning and infrastructure delivery

The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services. Implementation of high-tech hospitals such Bethal, Mmamethlake, Mapulaneng, Tintswalo, Middelburg, Tertiary and Psychiatric, is at advanced stage. Bethal, and Mmamethlake hospitals will be finished in the 2018/19 financial year. The delivery of the other hospitals will be realised in a couple of years to come.

HIV & AIDS and Tuberculosis prevented and successfully managed

The Department has a total of 373 838 of clients on Antiretroviral Treatment (ART) during the 1st quarter 2017/18 financial year. This will result in these clients living longer and also reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections.

The following policy directives are currently being implemented:

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

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

Maternal, infant and child mortality reduced

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

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

The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 75/76 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small).

The Department is also utilizing electronic booking system which was installed in October 2016. HPRS generates unique patient identification number, maintains patient demographic details. The Department has rolled out the HPRS to the two remaining districts, namely Ehlanzeni and Nkangala.

All (287/287) PHC facilities will be connected to broadband by end of 2017/18 financial year. The 230/287 (80 per cent) PHC facilities were connected to broadband by 1st quarter 2017/18 financial year.

Linking budgets to prescribed outcomes

The Department has allocated MTEF budget in line with the MTSF priorities which include the following;

- Partner with the private sector in order to accelerate the implementation of the MMC programme and expand access to ART for all citizens living with HIV – consider and plan for HR implications for increased access by contracting Service Providers in each municipality to offer voluntary medical male circumcision.
- Intensify the implementation of the ***Integrated School Health Programme*** to heighten awareness of the negative effects of risky sexual behaviour among young people by appointing maintaining 112 Primary Health Care Outreach Teams and 33 School Health Service Team
- Continue with the implementation of Centralized Chronic Medicine Dispensing and Distribution (CCMDD) with ART clients as priority to reduce the health burden in facilities, and also enable them to initiate more clients on ART. Through this model, private pharmacies and General Practitioners (GPs) are utilised as Pick-Up-Points of medication for stable ART patients. Increase the number of clients on ART from 318 228 to 534 094 by 2019.
- Implementation of the Stock Visibility System (SVS) to manage stock availability at primary health care facilities as effected in June 2016. These systems are able to indicate stock availability and monitor expiry dates.
- Reduction of health costs by Integrating Planned Patient Transport System (PPTS) with Emergency Medical Services (EMS) to reduce the number on non-emergency patients to

utilise emergency transport to go to hospitals. The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals. Various Standard operating procedures will be developed and implemented to control expenditure on accounts such as waste management, food and utilities.

- Create awareness of services available (Reproductive Health Services, Pre and Post natal care) to all women of child bearing age in order to encourage early antenatal attendance.
- Develop and implement a comprehensive communication strategy to address both Communicable and Non Communicable diseases.
- Ensure compliance to the NSC of the following hospitals: District 10/23 (Tintswalo, Evander, Shongwe, Barberton, Carolina, Bernice Samuel, KwaMhlanga, Matikwane, Middelburg and Mammethlake).
- The Department will install the tracking system in all ambulances, EMS response vehicles and PPTS vehicles to monitor usage and location of vehicles.
- Improvement of clinics and community health centres to achieve the Ideal Clinic status and strengthen the community based mental health services in the 3 districts.
- Construction of Bethal Hospital will be finalized and Phase 1 and 2 of Mmamethlake hospital will be completed in 2018/19 financial year.

The above priorities were provided for in the 2018 MTEF budget within various programmes of the Vote.

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

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

The Department of Health provides health services to the citizens of the Mpumalanga Province and surrounding areas of a population of 4.4 million of which 88 per cent (3,9 million) are uninsured (*Stats SA mid-year estimates 2016*). A comprehensive package of healthcare services provided includes:

- District health services
- Regional, specialized and tertiary hospital services
- Health care support services

The provision of primary health care (PHC) through district health services remains a cornerstone for a better health for all residents of Mpumalanga. In line with this goal, the Department, through 287 primary health care facilities, could provide services to more than 7,602,668 adults and 1,846,366 children. The growing investment in the implementation of national health insurance and PHC outreach programmes further attests to the commitment of universal coverage and ensuring that health services are received at community or ward level to address community needs and expectations.

The Department is rolling NHI components across all districts in the Province. To date there are 235 ward-based PHC outreach teams established and 451 schools are certified as health-

promoting schools to provide primary prevention-related services to wards and schools, respectively. Patients that need further care are referred to nearby health care facilities.

In addition to the 287 Primary Health Care (PHC) facilities and 23 district hospitals which provide district health services, the Department is also rendering quality curative services through 3 Regional, 5 TB Specialised and 2 tertiary hospitals to out-patients and inpatients across 33 hospitals.

The Department renders health services through a dedicated team of 10178 health professionals (1074 medical practitioners, 79 medical specialists and 5 395 professional nurses, 1796 enrolled nurses, 1403 enrolled nursing assistants, 300 pharmacists, 131 dental specialists and practitioners). To address the shortage of suitable and qualified health professionals, the Department awarded bursaries to 109 medical students in the Cuban programme and 551 nursing students (310 in 2015/16 and 90 in 2016/17 on the Mpumalanga/KwaZulu-Natal collaboration and 151 in 2016/17 Mpumalanga College of Nursing).

To improve patient experience of care, the Department is conducting annual assessments on the National Core Standards in hospitals. Status determination for ideal clinic realization and maintenance programme is implemented to strengthen quality of health care services in PHC facilities. As a result, the Department continued to cooperate with the office of health standard compliance and through district assessor teams to execute its functions of monitoring compliance of health institutions and regularly conducting audits to monitor compliance against the six ministerial quality core standards: availability of medicine and supply, cleanliness, values and attitudes patient safety, infection prevention and control and reducing waiting time.

In addition, the plights of communities regarding their experiences in health facilities are addressed directly through a complaints management system. The Department received a total of 4 524 complaints through the presidential hotline and/or submitted through health facilities' complaints mechanisms. Of the 69.6 per cent (3 149) complaints resolved, 94.1 per cent (2 964) were resolved within 25 working days.

The successes made in the antenatal care (ANC) the Prevention of Mother-to-Child Transmission (PMTCT) programme attest to the Department's commitments to ensuring zero infections. There has been a significant stride in reducing transmission rates and more than 98 per cent of babies are now testing HIV-negative when tested at 10 weeks. The Department provides pregnant women with an opportunity to receive early critical interventions to improve health of a mother and a baby. About 71 per cent of mothers received antenatal care services within 20 weeks after gestation and 94.9 per cent tested HIV-positive women were enrolled to the antiretroviral treatment (ART) programme to prevent transmission from mother to infant.

The Province is a malaria endemic area as declared by the WHO and the Department is implementing MOSASWA agreement, which is aimed at the elimination of malaria in the Province. During the year under review the Department recorded a malaria case fatality of 0.14/1000 population in 2016/17 as compared to the 0.5/1000 reported during 2015/16.

The Department is striving to improve Emergency Medical Services to provide services in an efficient and effective manner. There has been a significant improvement on the response time against the national norm of 15 minutes in urban and 40 minutes in rural areas.

Considering the rural nature of the Province, the Department is improving its EMS response time against the standard. During 2016/17, 72.3 per cent of P1 calls at urban areas where

responded to within 15 minutes, while 69.5 per cent of P1 calls from rural areas were responded to within 40 minutes. There is an improvement compared to the 66 per cent reported in 2014/15 for response time in rural areas within 40 minutes.

This has been achieved through 845 emergency medical staff of which 43 are managers, 60 are for Planned Patient Transport Services and 742 are emergency personnel. Furthermore, a total of 119 ambulances (24 obstetric and 95 operational ambulances) and 26 all-terrain response vehicles was utilized to provide services to the community of Mpumalanga.

The year under review has seen improvement in the achievement of all planned infrastructure projects which expand and replace old infrastructure with modern high- technology structures. This will enable the Department to improve on service delivery and ensure that public perception and experience is improved as the province prepares its self for the universal health coverage through National Health Insurance (NHI).

The overall performance of the Department for the first quarter is at 49.4 per cent (41/83) as compared to 45.9 per cent of the last quarter of 2016/17. The Department developed and implemented an audit action plan to mitigate against findings raised by the Auditor General of South Africa (AGSA).

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

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

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

Improved quality of health care

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

Implement the Re-engineering of PHC

Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care. These WBPHCOT reach out to the communities at household level. The number of Districts with fully fledged District Clinical Specialist Teams (DCSTs) will be increased from one (1) to two (2). These teams play a pivotal role in improving governance and practices of Maternal and Child Health Services. Thirty three (33) and Thirteen (13) School Health Teams will be established in 2018/19 and 2019/20 financial years, respectively. Cumulatively the Department will have established 108 School Health Teams in 2018/19 financial year and 121 School Health Teams in 2019/20 financial year. Ideal Clinic Realisation

and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service.

Maternal, infant and child mortality reduced

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

HIV and AIDS successfully managed

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

4. Reprioritisation

Provision for personnel includes all transferred municipalities and all warm bodies in the department. Recurring of accruals for security payment ever since the budget for the function was centralised to the department has also caused some challenges in the management of the budget and cash-flow in the past years. The department has steadily reduced accruals over the past years through savings from cost curtailment measures and effective management of the functions. Only R443 million is allocated for security payments. MTTC is completed only cleaning and catering for learners will be provided. Other than the above basic administration operational costs is prioritised operating leases, communication, fleet services, electricity and water, audit costs and Medaco were taken into consideration when developing the 2018/19 budget.

5. Procurement

The Department will confine procurement to procurement and demand plan which is linked to strategic plan, Annual Performance Plan (APP) and operational plans. The Department participates in most of the National Treasury contracts which are aimed at yielding efficiency gain through economies of scale.

The Department plans to award the following contracts which are part of the procurement plan will have impact in the 2018 MTEF budgets;

- Supply and delivery of washing chemicals / laundry detergent
- Appointment of Debt Collector
- Appointment of a service provider to deal with RAF claims
- Supply and delivery of uniform to hospitals and PHC
- Supply and delivery of protective clothing to hospitals and PHC
- Catering Service for RTC Evander
- Talk Shows and Jingles (SABC and Community Radio's)
- Printing and publications (Newsletter; Folders; Business Cards; Complimentary Slips; Letterheads; Calendars)
- Installation, maintenance and commissioning of hygiene equipment
- Medicines and Surgical Sundries (Items not available on national contract)

- Orthopedic and spinal implants and materials (bone products / bone chips)
- Media buying and advertising

The Department intends to appoint financial managers in various hospitals in order to strengthen SCM compliance and financial management prudence.

6. Receipts and financing

6.1. Summary of receipts

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2014/15 to 2020/21. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--|------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Equitable share | 7 523 357 | 8 120 059 | 8 571 677 | 9 710 239 | 9 717 849 | 9 717 849 | 10 242 792 | 10 823 945 | 11 419 262 |
| Conditional grants | 1 367 865 | 1 422 915 | 1 531 329 | 1 774 305 | 1 791 711 | 1 791 711 | 2 344 338 | 2 548 780 | 2 794 916 |
| <i>Comprehensive HIV and Aids Grant</i> | 818 836 | 927 214 | 1 032 055 | 1 188 073 | 1 196 105 | 1 196 105 | 1 744 627 | 1 939 243 | 2 150 377 |
| <i>Hospital Facility Revitalisation Grant</i> | 343 509 | 287 942 | 281 174 | 325 617 | 325 987 | 325 987 | 333 935 | 347 212 | 366 310 |
| <i>Health Professions Training and Development Grant</i> | 95 288 | 97 460 | 101 646 | 108 014 | 108 014 | 108 014 | 114 279 | 120 678 | 127 315 |
| <i>National Tertiary Services Grant</i> | 97 116 | 99 311 | 103 597 | 110 103 | 116 755 | 116 755 | 116 489 | 122 993 | 131 234 |
| <i>National Health Insurance Grant</i> | 7 000 | 7 206 | 7 546 | – | 699 | 699 | – | – | – |
| <i>Human Papillomavirus Vaccine Grant</i> | – | – | – | – | – | – | 17 665 | 18 654 | 19 680 |
| <i>Expanded Public Works Programme Incentive</i> | 2 732 | 2 264 | 2 311 | 2 000 | 3 653 | 3 653 | 2 322 | – | – |
| <i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i> | 3 384 | 1 518 | 3 000 | 40 498 | 40 498 | 40 498 | 15 021 | – | – |
| Own Revenue | 135 622 | 548 935 | 482 138 | 535 493 | 535 493 | 535 493 | 578 044 | 618 302 | 643 034 |
| Other | – | – | – | – | – | – | 113 000 | – | – |
| Total receipts | 9 026 844 | 10 091 909 | 10 585 144 | 12 020 037 | 12 045 053 | 12 045 053 | 13 278 174 | 13 991 027 | 14 857 212 |
| Total payments | 8 858 526 | 10 080 392 | 10 579 880 | 12 020 037 | 12 045 053 | 12 445 693 | 13 278 174 | 13 991 027 | 14 857 212 |
| Surplus/(deficit) before financing | 168 318 | 11 517 | 5 264 | – | – | (400 640) | – | – | – |
| Financing of which | | | | | | | | | |
| Provincial CG roll-overs | 5 703 | 71 993 | 21 184 | | | | | | |
| Surplus/(deficit) after financing | 174 021 | 83 510 | 26 448 | – | – | (400 640) | – | – | – |

The Department is allocated a budget of R42.126 billion over the MTEF period. The budget has increased by an average 6.1 per cent on the revised baseline. The equitable share of the Department shows a low growth for 2018/19 financial year when compared to the CPI. The Department will have challenges to fund non-negotiables in the MTEF period including the projected accruals for 2018/19 financial year.

Conditional grants

R7.688 billion of the allocated in the 2018 MTEF budget comprises of Conditional grants that has recorded 30 per cent increase in 2017/18 financial year due to a baseline revision for Comprehensive HIV/AIDS conditional grant.

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

Hospital Facility Revitalisation Grant - To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organisational development and quality assurance; to enhance capacity to deliver health infrastructure.

National Tertiary Services Grant - The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services.

Comprehensive HIV, AIDS and TB Grant - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country.

Human Papillomavirus Vaccine Grant - To enable the health sector to prevent cervical cancer by making available HPV vaccination for grade four school girls in all public and special schools.

Social Sector Expanded Public Works Programme Incentive Grant for Provinces - To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.

Expanded Public Works Programme Integrated Grant for Provinces- To incentivise provincial social sector departments, identified in the 2016 social sector Expanded Public Works Programme log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.

6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 60 254 | 56 176 | 65 696 | 69 207 | 69 207 | 69 207 | 73 152 | 77 250 | 81 498 |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 6 064 | 3 523 | 3 871 | 3 713 | 3 713 | 3 713 | 3 925 | 4 144 | 4 372 |
| Sales of capital assets | 1 805 | 1 564 | 3 186 | 1 000 | 1 000 | 1 000 | 1 057 | 1 116 | 1 177 |
| Financial transactions in assets and liabilities | 2 539 | 1 952 | 3 355 | 708 | 708 | 3 008 | 1 289 | 1 360 | 1 435 |
| Total departmental receipts | 70 662 | 63 215 | 76 108 | 74 628 | 74 628 | 76 928 | 79 423 | 83 870 | 88 482 |

The table above matches actual and budgeted receipts against actual and budgeted payments. Revenue collection of the Department will be increased by over 5 per cent in 2018/19 based on the 2017/18 projected revenue collection. The Department is currently collecting revenue higher than the projected collection; this is due to efforts put in place to improve collection of monies owed to the state. No substantial increase is expected over the MTEF period due to slow growth of the economy, high poverty and high rate of unemployment in the province.

Given that most of the parts of the province are rural, majority of the people of the province depend on public health services. This has a negative impact on the opportunities of the Department to collect revenue; however, there are still a number of challenges to be addressed within the Department that have a potential to increase revenue collection.

7. Payment summary

7.1. Key assumptions

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

- All community service nurses and doctors will be absorbed in the last three months of 2017/18 financial year and a full year cost for the community service will be adopted for all community service personnel.
- Final year nursing students that will complete in 2017/18 financial year and will be translated in their rank in 2018/19.
- All employees who have left the Department due to resignations, retirements and deaths as from July 2017 will be replaced.
- An increase in compensation of employees will be effected with CPI plus 1 per cent.
- Electricity price will increase by approximately 10 per cent in the new financial year.
- The accruals and payables for 2017/18 financial year will amount to an estimated R1 billion which will have an impact in the 2018 MTEF budget.

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

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

Key Departmental challenges when compiling the budget:

- Funding of IDEAL clinic projects.
- Funding of unauthorized expenditure approved without funding.
- Funding of the MTEF impact of the appointment of community service doctors.
- Funding of infrastructure projects in the 2018 MTEF period.
- Funding of critical vacancies especially support staff for clinics and hospitals (Finance, SCM and revenue).
- Increasing APP targets on a declining budget baseline in real terms.
- Funding of increasing accruals which also influence ability to pay supplies.
- Inadequate Cash Flow to pay accruals

On average, cost of living adjustments (COLA) for public servants is projected to grow by 8.2 per cent for 2018/19 financial year.

General Inflation Projections for the MTEF period.

- 2018/19 financial year: 5.4 per cent
- 2019/20 financial year: 5.6 per cent
- 2020/21 financial year: 5.5 per cent.

7.2. Programme summary

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

Table 10.3: Summary of payments and estimates: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Administration | 196 542 | 297 298 | 282 001 | 300 668 | 311 458 | 410 294 | 265 526 | 279 429 | 281 388 |
| 2. District Health Services | 5 475 431 | 6 175 406 | 6 524 844 | 6 933 514 | 7 172 984 | 7 389 393 | 8 048 071 | 8 644 913 | 9 218 854 |
| 3. Emergency Medical Services | 319 347 | 309 596 | 328 189 | 352 046 | 366 800 | 379 810 | 388 002 | 419 614 | 447 449 |
| 4. Provincial Hospital Services | 1 047 266 | 1 174 385 | 1 221 480 | 1 304 905 | 1 301 264 | 1 347 606 | 1 393 406 | 1 500 741 | 1 594 897 |
| 5. Central Hospital Services | 943 975 | 991 759 | 1 026 751 | 1 101 054 | 1 112 100 | 1 177 393 | 1 218 481 | 1 314 584 | 1 393 989 |
| 6. Health Sciences and Training | 305 208 | 369 233 | 372 901 | 433 635 | 419 376 | 367 640 | 388 773 | 410 272 | 424 780 |
| 7. Health Care Support Services | 101 707 | 123 451 | 140 693 | 157 775 | 200 452 | 212 276 | 182 640 | 192 620 | 203 634 |
| 8. Health Facilities Management | 469 050 | 639 264 | 683 021 | 1 436 440 | 1 160 619 | 1 161 281 | 1 393 275 | 1 228 854 | 1 292 221 |
| Total payments and estimates: | 8 858 526 | 10 080 392 | 10 579 880 | 12 020 037 | 12 045 053 | 12 445 693 | 13 278 174 | 13 991 027 | 14 857 212 |

The Department shows an increase of 10.2 per cent as compared with the 2017/18 financial year adjusted budget. Services delivery programmes show an average increase of 7.6 per cent, which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

Programme 1: Administration has reduced by 14.7 per cent, which due to once off projects funded during the budget adjustment that include litigations and back up for ICT. The programme is allocated 1.9 per cent of the main appropriation.

Programme 2: District Health Services shows a growth of 12.2 per cent on the adjusted budget for the first year of the Medium Term Expenditure Framework Period. The increase is due to increase of the HIV/AIDS Grant of R394 million in 2018/19 financial year, funding of ideal clinics, increase of budget for the insecticides for Malaria, HPV (Human Papilloma Virus) Grant and Reprioritised funds from non-essentials items from non-service delivery programmes. The programme is receives 62 per cent of the main appropriation.

Programme 3: Emergency Medical Services shows an increase of 5.8 per cent in the 2018/19 financial year. The growth is closer to the customer price index which means there is no growth in real terms. The division is allocated 3.0 per cent of the main appropriation.

Programme 4: The Provincial Hospital Services shows a growth of 7.1 per cent the growth is prompted by the need to strengthening General (Regional) hospitals in the Province. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 10.5 per cent of the allocated budget for 2018/19 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 9.6 per cent in 2018/19 financial year, the increase mainly went to key cost drivers. The programme provides tertiary services to patients and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. This programme receives 9.2 per cent of the allocated budget for 2018/19 financial year.

Programme 6: Health Science & Training will decrease by 7.3 per cent from the 2017/18 financial year budget due as a result of efficiency gains from change of funding methodology for the nursing college. The programme receives 2.9 per cent of the allocated budget for the Vote.

Programme 7: Health Care Support Services will decrease by 8.9 per cent during the 2018/19 financial year due once off projects funded during the budget adjustment. The programme is allocated 1.4 per cent of the main appropriation.

Programme 8: Health Facilities Management shows an increase of 20 per cent on the budget due additional allocation of R183 million received to finalise the Mmamethlake infrastructure project. The programme is allocated 10.5 per cent of the main appropriation.

7.3. Summary of economic classification

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 8 159 984 | 9 005 288 | 9 753 872 | 10 319 190 | 10 679 511 | 11 007 665 | 11 596 322 | 12 426 433 | 13 246 991 |
| Compensation of employees | 5 516 897 | 6 102 017 | 6 686 678 | 7 329 114 | 7 282 617 | 7 245 550 | 7 877 247 | 8 561 805 | 9 246 749 |
| Goods and services | 2 639 473 | 2 902 264 | 3 064 888 | 2 990 076 | 3 396 894 | 3 761 843 | 3 719 075 | 3 864 628 | 4 000 242 |
| Interest and rent on land | 3 614 | 1 007 | 2 306 | – | – | 272 | – | – | – |
| Transfers and subsidies | 264 468 | 479 149 | 306 487 | 335 280 | 315 560 | 388 046 | 345 676 | 353 677 | 356 245 |
| Provinces and municipalities | 584 | 140 141 | 552 | 576 | 576 | 519 | 833 | 859 | 512 |
| Departmental agencies and accounts | 217 | 231 | 177 | 9 631 | 7 031 | 6 883 | 14 294 | 15 061 | 15 030 |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 202 567 | 240 706 | 182 733 | 228 702 | 198 511 | 193 466 | 229 140 | 230 671 | 243 288 |
| Households | 61 100 | 98 071 | 123 025 | 96 371 | 109 442 | 187 178 | 101 409 | 107 086 | 97 415 |
| Payments for capital assets | 434 074 | 595 955 | 509 496 | 1 365 567 | 1 049 982 | 1 049 982 | 1 336 176 | 1 210 917 | 1 253 976 |
| Buildings and other fixed structures | 312 522 | 453 725 | 437 594 | 1 263 888 | 851 522 | 851 531 | 1 225 816 | 1 125 913 | 1 164 395 |
| Machinery and equipment | 121 552 | 142 230 | 71 902 | 101 679 | 198 460 | 198 451 | 110 360 | 85 004 | 89 581 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | 10 025 | – | – | – | – | – | – |
| Total economic classification | 8 858 526 | 10 080 392 | 10 579 880 | 12 020 037 | 12 045 053 | 12 445 693 | 13 278 174 | 13 991 027 | 14 857 212 |

Compensation of Employees - shows an increase of 8.1 per cent on the revised estimate that is slightly more than the CPI provision. The Department has provided for physical staff available on PERSAL in 2017/18 financial year. An additional budget was set aside to provide for the cost of living adjustments. Although there are still challenges with the mix of skills in the Department, rationalization of staff will commence in order to ensure proper distribution of personnel in appropriate facilities where there is a need. The Department has allocated an amount of R7.877 billion for the payment of salaries of warm bodies to be carried from the 2017/18 financial year. This classification received 59.3 per cent of the main appropriation.

Goods and Services – This item has increased by 8.1 per cent which shall cater for the key cost drivers. The Department will continue to intensify measures and internal controls in the attempt to reduce health costs and provide sustainable health essential services to the community. Goods and services accounts for 27.7 per cent of the main appropriation.

Transfers and Subsidies – shows an increase of 9.5 per cent on the revised estimate, which is due to additional funding received for community health services within the Comprehensive HIV/AIDS grant. The Budget provides for funding for the Non-Profit Organizations that provide households.

Payments of Capital Assets – The classification will increase by 31.7 per cent due to increase in infrastructure.

7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Existing infrastructure assets | 401 350 | 566 258 | 550 577 | 1 151 036 | 735 647 | 736 124 | 825 981 | 404 227 | 278 675 |
| Maintenance and repairs | 116 317 | 114 994 | 149 869 | 73 033 | 212 921 | 213 398 | 94 510 | 27 032 | 18 802 |
| Upgrades and additions | 213 798 | 291 231 | 294 022 | 1 048 000 | 444 209 | 444 209 | 710 992 | 377 195 | 259 873 |
| Rehabilitation and refurbishment | 71 235 | 160 033 | 106 686 | 30 003 | 78 517 | 78 517 | 20 479 | – | – |
| New infrastructure assets | 27 489 | 2 462 | 36 886 | 185 885 | 328 796 | 328 796 | 494 345 | 748 718 | 904 222 |
| Infrastructure transfers | – | – | – | – | – | – | – | – | – |
| Infrastructure transfers - Current | – | – | – | – | – | – | – | – | – |
| Infrastructure transfers - Capital | – | – | – | – | – | – | – | – | – |
| Infrastructure: Payments for finance | – | – | – | – | – | – | – | – | – |
| Infrastructure: Leases | 17 773 | 13 382 | 13 953 | 16 045 | 8 927 | 9 476 | 11 956 | 12 626 | 12 626 |
| Non Infrastructure | – | – | – | – | 69 621 | 69 621 | 59 866 | 59 347 | 91 334 |
| Total Infrastructure (including non | 446 612 | 582 102 | 601 416 | 1 352 966 | 1 142 991 | 1 144 017 | 1 392 148 | 1 224 918 | 1 286 857 |
| <i>Capital infrastructure</i> | <i>312 522</i> | <i>453 726</i> | <i>437 594</i> | <i>1 263 888</i> | <i>851 522</i> | <i>851 522</i> | <i>1 225 816</i> | <i>1 125 913</i> | <i>1 164 095</i> |
| <i>Current infrastructure</i> | <i>134 090</i> | <i>128 376</i> | <i>163 822</i> | <i>89 078</i> | <i>291 469</i> | <i>292 495</i> | <i>166 332</i> | <i>99 005</i> | <i>122 762</i> |

7.4.1. Departmental infrastructure payments

Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities. The Department has invested in the construction and upgrade of new hospitals that will improve access to health services. A number of health facilities require maintenance however; this cannot be achieved due to financial constraints.

New and Replacement assets

The Department has a budget for new facilities in communities that have no access to health care services or have to travel long distances to access quality health care services and

replacement of assets where the current assets are old, out-dated or inefficient to ensure the best possible services to all our communities.

Upgrades and Additions

The Department has a budget for upgrades and additions to facilities as a result of an increase in the catchment population or a change in departmental priority to meet a specific goal. However, the merging of the Health Infrastructure Grant and Hospital Revitalisation Grant has led to a reduction of the budget in the 2018/19 financial year and MTEF period.

Rehabilitation and Renovations

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

7.4.2. Maintenance (Table B5)

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

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

7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

This department does not have transfers to public entities.

7.6.2. Transfers to other entities

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Home Based Care Centres | 202 567 | 240 706 | 187 331 | 228 702 | 198 511 | 193 466 | 229 140 | 230 671 | 243 288 |
| Total departmental transfers | 202 567 | 240 706 | 187 331 | 228 702 | 198 511 | 193 466 | 229 140 | 230 671 | 243 288 |

7.6.3. Transfers to local government

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--|------------|----------------|------------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Category A | – | – | – | – | – | – | – | – | – |
| Category B | 297 | 139 626 | – | – | – | – | – | – | – |
| Category C | 175 | – | – | – | – | – | – | – | – |
| Unallocated | 112 | 515 | 552 | 576 | 576 | 519 | 833 | 859 | 512 |
| Total departmental transfers to local | 584 | 140 141 | 552 | 576 | 576 | 519 | 833 | 859 | 512 |

8. Programme description

8.1. Administration

8.1.1. Description and objectives

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

The strategic priorities of this programme are as follows:

- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.
- Rationalization of human resources for all health facilities of the Department.
- The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals. Various Standard operating procedures will be developed and implemented to control expenditure on accounts such as waste management, food and utilities.
- Develop and implement standard operating procedures for the management of key health accounts.
- Develop and implement a comprehensive communication strategy to address both Communicable and Non Communicable diseases.

Table 10.8: Summary of payments and estimates: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Office of the MEC | 7 169 | 7 600 | 7 752 | 9 281 | 8 306 | 7 703 | 8 628 | 7 913 | 8 423 |
| 2. Management | 189 373 | 289 698 | 274 249 | 291 387 | 303 152 | 402 591 | 256 898 | 271 516 | 272 965 |
| Total payments and estimates | 196 542 | 297 298 | 282 001 | 300 668 | 311 458 | 410 294 | 265 526 | 279 429 | 281 388 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 189 938 | 267 454 | 232 997 | 266 921 | 257 721 | 295 386 | 239 432 | 251 895 | 263 875 |
| Compensation of employees | 101 576 | 110 825 | 124 420 | 148 436 | 135 244 | 153 909 | 133 645 | 149 736 | 161 716 |
| Goods and services | 87 824 | 156 033 | 108 476 | 118 485 | 122 477 | 141 446 | 105 787 | 102 159 | 102 159 |
| Interest and rent on land | 538 | 596 | 101 | – | – | 31 | – | – | – |
| Transfers and subsidies | 4 358 | 21 105 | 35 152 | 28 590 | 41 836 | 103 007 | 24 094 | 25 422 | 15 285 |
| Provinces and municipalities | 17 | 515 | 552 | 456 | 456 | 519 | 833 | 859 | 512 |
| Departmental agencies and accounts | – | – | – | 5 600 | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 4 341 | 20 590 | 34 600 | 22 534 | 41 380 | 102 488 | 23 261 | 24 563 | 14 773 |
| Payments for capital assets | 2 246 | 8 739 | 3 827 | 5 157 | 11 901 | 11 901 | 2 000 | 2 112 | 2 228 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 2 246 | 8 739 | 3 827 | 5 157 | 11 901 | 11 901 | 2 000 | 2 112 | 2 228 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | 10 025 | – | – | – | – | – | – |
| Total economic classification: Programme (number and | 196 542 | 297 298 | 282 001 | 300 668 | 311 458 | 410 294 | 265 526 | 279 429 | 281 388 |

Programme 1: Administration has reduced by 14.7 per cent, which due to once off projects funded during the budget adjustment that include litigations and back up for ICT. The programme plans the following key performance areas in the MTEF period to ensure sustained support and leadership for Health include:

- Strengthen the implementation of Financial Delegations and HR Delegations to create autonomy in preferred facilities as part of the NHI implementation.
- Filling of posts to be finalized within 3 months as when they are vacant and funded
- Retention of Health Professionals and other skilled Personnel and the finalization of all outstanding HR matter.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.2. Programme 2: District Health Services

8.2.1. Description and objectives

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

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

- Mass mobilization for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.
- Accelerated implementation of HIV and AIDS and STIs Strategic Plan and reduction of mortality due to TB and associated diseases.

- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. District Management | 307 736 | 349 625 | 341 758 | 376 008 | 345 577 | 332 342 | 383 965 | 410 347 | 437 674 |
| 2. Community Health Clinics | 1 021 072 | 1 246 101 | 1 202 502 | 1 244 601 | 1 298 031 | 1 188 850 | 1 448 290 | 1 518 857 | 1 573 815 |
| 3. Community Health Centres | 686 592 | 753 732 | 833 433 | 836 866 | 861 779 | 848 994 | 898 241 | 964 940 | 1 028 749 |
| 4. Community-based Services | 78 674 | 89 841 | 91 150 | 140 562 | 137 781 | 137 005 | 18 526 | 5 712 | 6 140 |
| 5. Other Community Services | – | – | – | – | – | – | – | – | – |
| 6. HIV/Aids | 840 587 | 936 447 | 1 120 040 | 1 313 179 | 1 401 468 | 1 491 257 | 1 903 549 | 2 093 782 | 2 311 794 |
| 7. Nutrition | 10 937 | 12 667 | 13 199 | 14 931 | 14 209 | 14 181 | 18 187 | 14 300 | 14 688 |
| 8. Coroner Services | – | – | – | – | – | – | – | – | – |
| 9. District Hospitals | 2 529 833 | 2 786 993 | 2 922 762 | 3 007 367 | 3 114 139 | 3 376 764 | 3 377 313 | 3 636 975 | 3 845 994 |
| Total payments and estimates | 5 475 431 | 6 175 406 | 6 524 844 | 6 933 514 | 7 172 984 | 7 389 393 | 8 048 071 | 8 644 913 | 9 218 854 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 5 251 052 | 5 756 986 | 6 321 584 | 6 691 301 | 6 949 215 | 7 163 084 | 7 790 528 | 8 403 978 | 8 962 688 |
| Compensation of employees | 3 485 659 | 3 921 759 | 4 293 015 | 4 636 336 | 4 658 279 | 4 618 956 | 5 089 808 | 5 519 672 | 5 961 246 |
| Goods and services | 1 762 564 | 1 835 065 | 2 028 435 | 2 054 965 | 2 290 936 | 2 543 890 | 2 700 720 | 2 884 306 | 3 001 442 |
| Interest and rent on land | 2 829 | 162 | 134 | – | – | 238 | – | – | – |
| Transfers and subsidies | 185 026 | 342 462 | 198 577 | 235 208 | 205 017 | 211 219 | 235 930 | 237 807 | 250 424 |
| Provinces and municipalities | 441 | 139 626 | – | 120 | 120 | – | – | – | – |
| Departmental agencies and accounts | 164 | 112 | 113 | 101 | 101 | 83 | 139 | 113 | 113 |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 164 191 | 187 335 | 182 733 | 228 702 | 198 511 | 193 413 | 229 140 | 230 671 | 243 288 |
| Households | 20 230 | 15 389 | 15 731 | 6 285 | 6 285 | 17 723 | 6 651 | 7 023 | 7 023 |
| Payments for capital assets | 39 353 | 75 958 | 4 683 | 7 005 | 18 752 | 15 090 | 21 613 | 3 128 | 5 742 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 39 353 | 75 958 | 4 683 | 7 005 | 18 752 | 15 090 | 21 613 | 3 128 | 5 742 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number and | 5 475 431 | 6 175 406 | 6 524 844 | 6 933 514 | 7 172 984 | 7 389 393 | 8 048 071 | 8 644 913 | 9 218 854 |

Programme 2: District Health Services shows a growth of 12.2 per cent on the adjusted budget for the first year of the Medium Term Expenditure Framework Period. The increase is due to increase of the HIV/AIDS Grant of R394 million in 2018/19 financial year.

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

- Improve clinic and community health centres to achieve the IDEAL clinic status.
- Primary Health care services are provided within the District Health system (DHS).
- Reduction of maternal, infant and child mortality.
- Operation Vuka Sisebente (OVS) Partner with the private sector in order to accelerate the implementation of the MMC programme and expand access to ART for all citizens living with

HIV – consider and plan for HR implications for increased access by contracting Service Providers in each municipality to offer voluntary medical male circumcision.

- Intensify the implementation of the **Integrated School Health Programme** to heighten awareness of the negative effects of risky sexual behaviour among young people by appointing maintaining 112 Primary Health Care Outreach Teams and 33 School Health Service Team
- Continue with the implementation of Centralized Chronic Medicine Dispensing and Create awareness of services available (Reproductive Health Services, Pre and Post natal care) to all women of child bearing age in order to encourage early antenatal attendance.
- Ensure compliance to the NSC of the following hospitals: District 10/23 (Tintswalo, Evander, Shongwe, Barberton, Carolina, Bernice Samuel, KwaMhlanga, Matikwane, Middelburg and Mmametlhake).
- The Department will install the tracking system in all ambulances, EMS response vehicles and PPTS vehicles to monitor usage and location of vehicles.
- Improvement of clinics and community health centres to achieve the Ideal Clinic status and strengthen the community based mental health services in the 3 districts.
- Contruction of Bethal Hospital will be finalized and Phase 1 and 2 of Mmametlhake hospital will be completed in 2018/19 financial year.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.3. Programme 3: Emergency Medical Services

8.3.1. Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas. The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Emergency transport | 299 274 | 305 351 | 321 913 | 345 238 | 352 404 | 365 414 | 380 800 | 412 009 | 439 426 |
| 2. Planned Patient Transport | 20 073 | 4 245 | 6 276 | 6 808 | 14 396 | 14 396 | 7 202 | 7 605 | 8 023 |
| Total payments and estimates | 319 347 | 309 596 | 328 189 | 352 046 | 366 800 | 379 810 | 388 002 | 419 614 | 447 449 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 285 973 | 286 847 | 318 671 | 342 058 | 345 830 | 362 407 | 374 726 | 405 715 | 433 132 |
| Compensation of employees | 217 007 | 232 102 | 267 257 | 288 606 | 290 509 | 306 310 | 314 963 | 342 698 | 370 114 |
| Goods and services | 68 720 | 54 715 | 51 407 | 53 452 | 55 321 | 56 097 | 59 763 | 63 017 | 63 018 |
| Interest and rent on land | 246 | 30 | 7 | – | – | – | – | – | – |
| Transfers and subsidies | 322 | 544 | 129 | – | – | 389 | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 322 | 544 | 129 | – | – | 389 | – | – | – |
| Payments for capital assets | 33 052 | 22 205 | 9 389 | 9 988 | 20 970 | 17 014 | 13 276 | 13 899 | 14 317 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 33 052 | 22 205 | 9 389 | 9 988 | 20 970 | 17 014 | 13 276 | 13 899 | 14 317 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number and | 319 347 | 309 596 | 328 189 | 352 046 | 366 800 | 379 810 | 388 002 | 419 614 | 447 449 |

Programme 3: Emergency Medical Services shows an increase of 5.8 per cent in the 2018/19 financial year. The programme will prioritize the strengthening of PPT by ensuring the procurement of vehicles for District Hospitals, Provincial Hospitals and Tertiary Hospitals.

The Programme aims to achieve the following targets:

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

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.4. Programme 4: Provincial Hospital services

8.4.1. Description and objectives

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

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

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. General (Regional) Hospitals | 854 240 | 937 555 | 1 005 225 | 1 086 558 | 1 066 415 | 1 120 886 | 1 152 331 | 1 245 104 | 1 325 043 |
| 2. Tuberculosis Hospitals | 158 034 | 183 459 | 181 906 | 176 708 | 193 210 | 185 081 | 197 021 | 209 116 | 220 774 |
| 3. Psychiatric/ Mental Hospitals | 34 992 | 53 371 | 34 349 | 41 639 | 41 639 | 41 639 | 44 054 | 46 521 | 49 080 |
| 4. Sub-acute, Step down and Chronic Medical Hospitals | – | – | – | – | – | – | – | – | – |
| 5. Dental Training Hospitals | – | – | – | – | – | – | – | – | – |
| 6. Other Specialised Hospitals | – | – | – | – | – | – | – | – | – |
| Total payments and estimates | 1 047 266 | 1 174 385 | 1 221 480 | 1 304 905 | 1 301 264 | 1 347 606 | 1 393 406 | 1 500 741 | 1 594 897 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 1 001 131 | 1 106 323 | 1 214 547 | 1 301 206 | 1 299 707 | 1 341 615 | 1 391 602 | 1 498 931 | 1 593 067 |
| Compensation of employees | 769 083 | 828 934 | 924 303 | 1 009 847 | 1 004 718 | 1 009 748 | 1 074 783 | 1 173 186 | 1 267 040 |
| Goods and services | 232 047 | 277 188 | 290 234 | 291 359 | 294 989 | 331 864 | 316 819 | 325 745 | 326 027 |
| Interest and rent on land | 1 | 201 | 10 | – | – | 3 | – | – | – |
| Transfers and subsidies | 39 779 | 56 090 | 4 433 | 947 | 947 | 5 181 | 1 040 | 1 098 | 1 118 |
| Provinces and municipalities | 44 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | 42 | 39 | 48 | 101 | 101 | 25 | 107 | 113 | 79 |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 34 992 | 53 371 | – | – | – | 53 | – | – | – |
| Households | 4 701 | 2 680 | 4 385 | 846 | 846 | 5 103 | 933 | 985 | 1 039 |
| Payments for capital assets | 6 356 | 11 972 | 2 500 | 2 752 | 610 | 810 | 764 | 712 | 712 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 6 356 | 11 972 | 2 500 | 2 752 | 610 | 810 | 764 | 712 | 712 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number and | 1 047 266 | 1 174 385 | 1 221 480 | 1 304 905 | 1 301 264 | 1 347 606 | 1 393 406 | 1 500 741 | 1 594 897 |

Programme 4: The Provincial Hospital Services shows a growth of 7.1 per cent the growth is prompted by the need to strengthening General (Regional) hospitals in the Province. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services. This programme received 10.8 per cent of the allocated budget for 2018/19 financial year.

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

- Establishment of blood banks in a regional hospitals
- Increase number of neonatal ICU beds in level 2 & 3 hospitals according to norms and standards (1:1000 live birth)
- Establish more clinical domains according to the level of care (by appointing specialist)
- Continuous implementation and monitoring of core standards
- Revitalize the existing Psychiatric unit in Ermelo in line with mental health norms and standards

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.5. Programme 5: Central Hospital services

8.5.1. Description and objectives

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Central Hospital Services | – | – | – | – | – | – | – | – | – |
| 2. Provincial Tertiary Hospital Services | 943 975 | 991 759 | 1 026 751 | 1 101 054 | 1 112 100 | 1 177 393 | 1 218 481 | 1 314 584 | 1 393 989 |
| Total payments and estimates | 943 975 | 991 759 | 1 026 751 | 1 101 054 | 1 112 100 | 1 177 393 | 1 218 481 | 1 314 584 | 1 393 989 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 931 234 | 984 741 | 1 009 360 | 1 084 000 | 1 079 049 | 1 143 931 | 1 178 611 | 1 288 303 | 1 366 033 |
| Compensation of employees | 638 397 | 674 804 | 713 991 | 789 605 | 781 072 | 796 595 | 872 071 | 953 177 | 1 029 431 |
| Goods and services | 292 837 | 309 919 | 295 365 | 294 395 | 297 977 | 347 336 | 306 540 | 335 126 | 336 602 |
| Interest and rent on land | – | 18 | 4 | – | – | – | – | – | – |
| Transfers and subsidies | 4 582 | 1 891 | 2 389 | 1 081 | 881 | 1 557 | 885 | 934 | 986 |
| Provinces and municipalities | 29 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | 11 | 80 | 16 | 44 | 44 | 3 | 47 | 50 | 53 |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 4 542 | 1 811 | 2 373 | 1 037 | 837 | 1 554 | 838 | 884 | 933 |
| Payments for capital assets | 8 159 | 5 127 | 15 002 | 15 973 | 32 170 | 31 905 | 38 985 | 25 347 | 26 970 |
| Buildings and other fixed structures | – | – | – | – | – | 9 | – | – | – |
| Machinery and equipment | 8 159 | 5 127 | 15 002 | 15 973 | 32 170 | 31 896 | 38 985 | 25 347 | 26 970 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number and | 943 975 | 991 759 | 1 026 751 | 1 101 054 | 1 112 100 | 1 177 393 | 1 218 481 | 1 314 584 | 1 393 989 |

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 9.6 per cent in 2018/19 financial year, the increase mainly went to key cost drivers. The programme provides tertiary services to patients and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities.

The Programme will prioritise the following performance areas:

- Recruitment, retention, development, supervision and mentoring of staff
- Develop more clinical domains
- Improve clinical support services

- Availability of governance structures in Rob Ferreira and Witbank Hospital
- Accreditation of hospitals on the six priorities areas and core standards
- Enforcement of referral system
- Management of communicable diseases

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.6. Programme 6: Health Science and Training

8.6.1. Description and objectives

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Nurse Training Colleges | 172 097 | 179 593 | 181 769 | 203 216 | 199 944 | 159 915 | 165 671 | 166 812 | 175 453 |
| 2. EMS Training Colleges | 2 152 | 2 473 | 4 634 | 812 | 4 841 | 2 595 | 4 795 | 5 016 | 5 414 |
| 3. Bursaries | 1 588 | 43 317 | 70 575 | 68 912 | 69 064 | 73 443 | 73 957 | 83 973 | 78 389 |
| 4. Primary Health Care Training | 3 322 | 4 081 | 4 627 | 20 885 | 6 451 | 7 441 | 6 140 | 5 917 | 6 383 |
| 5. Training Other | 126 049 | 139 769 | 111 296 | 139 810 | 139 076 | 124 246 | 138 210 | 148 554 | 159 141 |
| Total payments and estimates | 305 208 | 369 233 | 372 901 | 433 635 | 419 376 | 367 640 | 388 773 | 410 272 | 424 780 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 275 891 | 312 862 | 307 244 | 361 259 | 337 452 | 285 642 | 303 120 | 320 002 | 336 620 |
| Compensation of employees | 221 611 | 240 541 | 253 997 | 318 345 | 289 693 | 232 146 | 248 659 | 268 552 | 290 036 |
| Goods and services | 54 280 | 72 321 | 53 146 | 42 914 | 47 759 | 53 496 | 54 461 | 51 450 | 46 584 |
| Interest and rent on land | – | – | 101 | – | – | – | – | – | – |
| Transfers and subsidies | 26 807 | 56 371 | 65 621 | 69 214 | 66 539 | 66 539 | 83 473 | 88 147 | 88 149 |
| Provinces and municipalities | 16 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | 3 785 | 6 785 | 6 772 | 14 001 | 14 785 | 14 785 |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 26 791 | 56 371 | 65 621 | 65 429 | 59 754 | 59 767 | 69 472 | 73 362 | 73 364 |
| Payments for capital assets | 2 510 | – | 36 | 3 162 | 15 385 | 15 459 | 2 180 | 2 123 | 11 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 2 510 | – | 36 | 3 162 | 15 385 | 15 459 | 2 180 | 2 123 | 11 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number and | 305 208 | 369 233 | 372 901 | 433 635 | 419 376 | 367 640 | 388 773 | 410 272 | 424 780 |

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

EMS Training College – the baselines for this programme has been increase due to capacity to implement programmes.

PHC Training – has shown a slight decline in 2018/19. It includes the development of Health professionals.

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

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

8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.7. Programme 7: Health Care Support Services

8.7.1. Description and objectives

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

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

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

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

- Appropriate management structure in place;

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Laundries | 21 438 | 23 704 | 26 725 | 27 516 | 27 633 | 26 979 | 33 951 | 29 913 | 31 463 |
| 2. Engineering | 17 464 | 21 915 | 27 171 | 40 669 | 83 709 | 89 924 | 43 139 | 52 205 | 53 471 |
| 3. Forensic Services | 51 910 | 61 998 | 69 995 | 66 765 | 71 559 | 78 635 | 86 537 | 90 629 | 97 382 |
| 4. Orthotic and Prosthetic Services | 1 968 | 3 963 | 3 994 | 4 138 | 3 994 | 4 205 | 4 531 | 4 323 | 4 579 |
| 5. Medicine Trading Account | 8 927 | 11 871 | 12 808 | 18 687 | 13 557 | 12 533 | 14 482 | 15 550 | 16 739 |
| Total payments and estimates | 101 707 | 123 451 | 140 693 | 157 775 | 200 452 | 212 276 | 182 640 | 192 620 | 203 634 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 100 325 | 118 063 | 131 779 | 134 893 | 143 910 | 148 311 | 154 564 | 160 668 | 171 550 |
| Compensation of employees | 73 781 | 81 955 | 98 241 | 105 762 | 106 791 | 110 913 | 120 897 | 130 569 | 141 014 |
| Goods and services | 26 544 | 36 108 | 33 538 | 29 131 | 37 119 | 37 398 | 33 667 | 30 099 | 30 536 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 138 | 655 | 123 | 240 | 240 | 54 | 254 | 269 | 283 |
| Provinces and municipalities | 37 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 101 | 655 | 123 | 240 | 240 | 54 | 254 | 269 | 283 |
| Payments for capital assets | 1 244 | 4 733 | 8 791 | 22 642 | 56 302 | 63 911 | 27 822 | 31 683 | 31 801 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 1 244 | 4 733 | 8 791 | 22 642 | 56 302 | 63 911 | 27 822 | 31 683 | 31 801 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number and | 101 707 | 123 451 | 140 693 | 157 775 | 200 452 | 212 276 | 182 640 | 192 620 | 203 634 |

Programme 7: Health Care Support Services will decrease by 8.9 per cent during the 2018/19 financial year due to funds received during adjustment for maintenance of medical and equipment and capital medical equipment not maintained throughout the MTEF and reprioritization to service delivery programme. The Department has still centralised procurement of medical equipment in order to improve compliance on National Core Standards.

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

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

8.8. Programme 8: Health Care Support Services

8.8.1. Description and objectives

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Community Health Facilities | 197 534 | 294 978 | 389 276 | 1 110 823 | 834 632 | 837 268 | 1 059 340 | 881 642 | 925 911 |
| 2. Emergency Medical Rescue Services | – | – | – | – | – | – | – | – | – |
| 3. District Hospital Services | 60 615 | 96 247 | 99 060 | 59 860 | 59 860 | 59 955 | 113 093 | 120 456 | 75 600 |
| 4. Provincial Hospital Services | 210 901 | 248 039 | 194 685 | 265 757 | 266 127 | 264 058 | 220 842 | 226 756 | 290 710 |
| 5. Central Hospital Services | – | – | – | – | – | – | – | – | – |
| 6. Other Facilities | – | – | – | – | – | – | – | – | – |
| Total payments and estimates | 469 050 | 639 264 | 683 021 | 1 436 440 | 1 160 619 | 1 161 281 | 1 393 275 | 1 228 854 | 1 292 221 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 124 440 | 172 012 | 217 690 | 137 552 | 266 627 | 267 289 | 163 739 | 96 941 | 120 026 |
| Compensation of employees | 9 783 | 11 097 | 11 454 | 32 177 | 16 311 | 16 973 | 22 421 | 24 215 | 26 152 |
| Goods and services | 114 657 | 160 915 | 204 287 | 105 375 | 250 316 | 250 316 | 141 318 | 72 726 | 93 874 |
| Interest and rent on land | – | – | 1 949 | – | – | – | – | – | – |
| Transfers and subsidies | 3 456 | 31 | 63 | – | 100 | 100 | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 3 384 | – | – | – | – | – | – | – | – |
| Households | 72 | 31 | 63 | – | 100 | 100 | – | – | – |
| Payments for capital assets | 341 154 | 467 221 | 465 268 | 1 298 888 | 893 892 | 893 892 | 1 229 536 | 1 131 913 | 1 172 195 |
| Buildings and other fixed structures | 312 522 | 453 725 | 437 594 | 1 263 888 | 851 522 | 851 522 | 1 225 816 | 1 125 913 | 1 164 395 |
| Machinery and equipment | 28 632 | 13 496 | 27 674 | 35 000 | 42 370 | 42 370 | 3 720 | 6 000 | 7 800 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (numb | 469 050 | 639 264 | 683 021 | 1 436 440 | 1 160 619 | 1 161 281 | 1 393 275 | 1 228 854 | 1 292 221 |

Programme 8: Health Facilities Management shows an increase of 20 per cent on the budget due additional allocation of R183.0 million received to finalise the Mmamethlake infrastructure project. The Department has prioritized the rehabilitation and maintenance of our dilapidated facilities. This programme includes Hospital revitalisation conditional Grant.

8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2018/19.

9. Other programme information

9.1. Personnel numbers and costs

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

| 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 ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | | | |
| 1 – 6 | 11 349 | 2 413 093 | 11 899 | 2 557 742 | 11 847 | 2 740 898 | 11 459 | -- | 11 459 | 2 474 982 | 11 459 | 2 609 625 | 11 459 | 2 833 247 | -- | 7.3% | 33.4% |
| 7 – 10 | 6 497 | 2 482 075 | 6 493 | 2 604 620 | 6 675 | 2 907 505 | 6 832 | -- | 6 832 | 3 141 802 | 7 029 | 3 391 143 | 7 029 | 3 693 536 | 1.0% | 8.3% | 43.2% |
| 11 – 12 | 1 264 | 367 614 | 1 335 | 572 172 | 1 388 | 567 361 | 1 534 | -- | 1 534 | 1 401 557 | 1 539 | 1 513 509 | 1 539 | 1 640 638 | 0.1% | 8.1% | 19.2% |
| 13 – 16 | 37 | 239 461 | 44 | 345 468 | 52 | 453 694 | 50 | -- | 50 | 54 454 | 50 | 57 752 | 50 | 64 749 | -- | 8.7% | 0.8% |
| Other | 586 | 14 653 | 662 | 22 013 | 630 | 27 220 | 715 | -- | 715 | 172 755 | 715 | 305 218 | 715 | 329 635 | -- | 27.3% | 3.4% |
| Total | 19 733 | 5 516 896 | 20 433 | 6 102 017 | 20 592 | 6 686 678 | 20 590 | -- | 20 590 | 7 245 550 | 20 792 | 7 877 247 | 20 792 | 8 561 805 | 0.3% | 8.5% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | |
| 1. Administration | 247 | 101 576 | 248 | 110 825 | 252 | 124 420 | 248 | -- | 248 | 153 909 | 248 | 133 645 | 248 | 149 736 | -- | 1.7% | 1.9% |
| 2. District Health Services | 12 898 | 3 485 659 | 13 508 | 3 921 759 | 13 472 | 4 293 015 | 13 724 | -- | 13 724 | 4 618 956 | 13 921 | 5 089 808 | 13 921 | 5 519 672 | 0.5% | 8.9% | 64.3% |
| 3. Emergency Medical Services | 788 | 217 007 | 897 | 232 102 | 885 | 267 257 | 873 | -- | 873 | 306 310 | 873 | 314 963 | 873 | 342 698 | -- | 6.5% | 4.1% |
| 4. Provincial Hospital Services | 2 513 | 769 083 | 2 586 | 828 934 | 2 597 | 924 303 | 2 641 | -- | 2 641 | 1 009 748 | 2 641 | 1 074 783 | 2 641 | 1 173 186 | -- | 7.9% | 13.8% |
| 5. Central Hospital Services | 2 022 | 638 397 | 1 906 | 674 804 | 1 961 | 713 991 | 1 951 | -- | 1 951 | 796 595 | 1 952 | 872 071 | 1 952 | 953 177 | 0.0% | 8.9% | 11.1% |
| 6. Health Sciences and Training | 989 | 221 611 | 1 015 | 240 541 | 1 123 | 253 997 | 847 | -- | 847 | 232 146 | 847 | 248 659 | 847 | 268 552 | -- | 7.7% | 3.2% |
| 7. Health Care Support Services | 272 | 73 781 | 270 | 81 955 | 281 | 98 241 | 278 | -- | 278 | 110 913 | 278 | 120 897 | 278 | 130 569 | -- | 8.3% | 1.5% |
| 8. Health Facilities Management | 4 | 9 783 | 3 | 11 097 | 21 | 11 454 | 28 | -- | 28 | 16 973 | 32 | 22 421 | 32 | 24 215 | 4.6% | 15.5% | 0.3% |
| Total | 19 733 | 5 516 897 | 20 433 | 6 102 017 | 20 592 | 6 686 678 | 20 590 | -- | 20 590 | 7 245 550 | 20 792 | 7 877 247 | 20 792 | 8 561 805 | 0.3% | 8.5% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | | | | | | | 7 717 | -- | 7 717 | 1 796 003 | 7 717 | 1 866 597 | 7 717 | 2 021 325 | -- | 6.7% | 23.9% |
| Public Service Act appointees still to be covered by OSDs | | | | | | | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Professional Nurses, Staff Nurses and Nursing Assistants | | | | | | | 8 752 | -- | 8 752 | 3 058 987 | 8 949 | 3 546 885 | 8 949 | 3 877 076 | 0.7% | 11.0% | 44.4% |
| Legal Professionals | | | | | | | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Social Services Professions | | | | | | | 47 | -- | 47 | 24 541 | 47 | 21 664 | 47 | 23 397 | -- | 1.0% | 0.3% |
| Engineering Professions and related occupations | | | | | | | 110 | -- | 110 | 53 549 | 114 | 47 823 | 114 | 51 649 | 1.2% | 1.4% | 0.6% |
| Medical and related professionals | | | | | | | 2 490 | -- | 2 490 | 1 881 432 | 2 491 | 1 941 896 | 2 491 | 2 099 786 | 0.0% | 6.4% | 24.9% |
| Therapeutic, Diagnostic and other related Allied Health Professionals | | | | | | | 907 | -- | 907 | 382 679 | 907 | 404 023 | 907 | 436 345 | -- | 7.2% | 5.1% |
| Educators and related professionals | | | | | | | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Others such as interns, EPWP, learnerships, etc. | | | | | | | 567 | -- | 567 | 48 359 | 567 | 48 359 | 567 | 52 228 | -0.1% | 5.3% | 0.6% |
| Total | 20 590 | -- | 20 590 | -- | 20 590 | -- | 20 590 | -- | 20 590 | 7 245 550 | 20 792 | 7 877 247 | 20 792 | 8 561 805 | 0.3% | 8.5% | 100.0% |

Compensation of Employee shows an increase of 8.7 per cent on the revised estimate, which is equal to the CPI provision. The Department has continuously operated with high vacancy rate and staff turnover has increased which hampered the ability to achieve predetermined targets in the Annual Performance Plan (APP).

The Department will not be able to appoint additional staff in the 2018 MTEF period, which includes absorption of community service doctors and bursary holders due to budget constraints. The Department will also not be able to increase services as well as appoint additional staff for new and upgraded facilities.

9.2. Training

Table 10.25: Information on training: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Number of staff | 19 733 | 20 433 | 20 592 | 20 590 | 20 590 | 20 590 | 20 792 | 20 792 | 20 792 |
| Number of personnel trained | 10 666 | 10 666 | 21 993 | 22 842 | 4 416 | 4 416 | 5 000 | 5 000 | 5 000 |
| of which | | | | | | | | | |
| Male | 3 307 | 3 307 | 14 634 | 15 483 | 985 | 985 | 1 300 | 1 300 | 1 300 |
| Female | 7 359 | 7 359 | 7 359 | 7 359 | 3 431 | 3 431 | 3 700 | 3 700 | 3 700 |
| Number of training opportunities | 1 162 | 1 162 | 157 | 104 | 63 | 63 | 63 | 63 | 63 |
| of which | | | | | | | | | |
| Tertiary | 58 | 58 | 25 | 28 | 53 | 53 | 53 | 53 | 53 |
| Workshops | 406 | 406 | 50 | 45 | 10 | 10 | 10 | 10 | 10 |
| Seminars | 9 | 9 | 2 | 2 | — | — | — | — | — |
| Other | 689 | 689 | 80 | 29 | — | — | — | — | — |
| Number of bursaries offered | 667 | 667 | 667 | 667 | 244 | 244 | 244 | 244 | 244 |
| Number of interns appointed | 995 | 995 | 468 | 400 | 440 | 440 | 440 | 440 | 440 |
| Number of learnerships appointed | 222 | 222 | — | — | — | — | — | — | — |
| Number of days spent on training | 91 | 91 | 91 | 91 | 3 | 3 | 3 | 3 | 3 |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 119 | 119 | 322 | 378 | 378 | 114 | — | — | — |
| 2. District Health Services | 6 567 | 6 988 | 137 | 1 012 | 3 252 | 11 | 1 075 | 1 135 | 1 197 |
| 3. Emergency Medical Services | 252 | 252 | — | — | — | — | — | — | — |
| 4. Provincial Hospital Services | 5 | 5 | 1 773 | 2 003 | 2 032 | 1 367 | 2 388 | 2 522 | 2 661 |
| 5. Central Hospital Services | 32 | 32 | 219 | 4 | 4 | 12 | — | — | — |
| 6. Health Sciences And Training | 29 053 | 31 233 | 67 448 | 67 442 | 31 511 | 37 410 | 41 487 | 33 426 | 31 104 |
| 7. Health Care Support Services | 3 467 | 3 467 | 18 | — | — | — | — | — | — |
| 8. Health Facilities Management | — | — | — | — | 2 320 | — | — | 134 | 141 |
| Total payments on training | 39 495 | 42 096 | 69 917 | 70 839 | 39 497 | 38 914 | 44 950 | 37 217 | 35 103 |

9.3. Reconciliation of structural changes

There are no structural changes to this department

Vote 10: Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than | 60 254 | 56 176 | 65 696 | 69 207 | 69 207 | 69 207 | 73 152 | 77 250 | 81 498 |
| Sales of goods and services produced in | 59 909 | 56 176 | 65 696 | 68 944 | 68 944 | 68 944 | 72 874 | 76 956 | 81 188 |
| Sales by market establishments | 16 834 | 56 176 | 25 163 | 12 887 | 12 887 | 12 887 | 13 622 | 14 385 | 15 176 |
| Administrative fees | 1 097 | - | 116 | 1 242 | 1 242 | 1 242 | 1 313 | 1 387 | 1 463 |
| Other sales | 41 978 | - | 40 417 | 54 815 | 54 815 | 54 815 | 57 939 | 61 184 | 64 549 |
| Of which | | | | | | | | | |
| Patients fees | 33 427 | 30 280 | 38 100 | 18 916 | 18 916 | 33 807 | 21 785 | 22 983 | 24 247 |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other u | 345 | - | - | 263 | 263 | 263 | 278 | 294 | 310 |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units (Excl. Equilib | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterpri | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 6 064 | 3 523 | 3 871 | 3 713 | 3 713 | 3 713 | 3 925 | 4 144 | 4 372 |
| Interest | 6 064 | 3 523 | 3 871 | 3 713 | 3 713 | 3 713 | 3 925 | 4 144 | 4 372 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 1 805 | 1 564 | 3 186 | 1 000 | 1 000 | 1 000 | 1 057 | 1 116 | 1 177 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 1 805 | 1 564 | 3 186 | 1 000 | 1 000 | 1 000 | 1 057 | 1 116 | 1 177 |
| Financial transactions in assets and li | 2 539 | 1 952 | 3 355 | 708 | 708 | 3 008 | 1 289 | 1 360 | 1 435 |
| Total departmental receipts | 70 662 | 63 215 | 76 108 | 74 628 | 74 628 | 76 928 | 79 423 | 83 870 | 88 482 |

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

| 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 |
| Health | | | | | | | | | |
| Tax receipts | | | | | | | | | |
| | | | | | | | | | |
| Sales of goods and services other than | 58 812 | 56 176 | 65 580 | 67 702 | 67 702 | 67 702 | 71 561 | 75 569 | 79 725 |
| Sales of goods and services produced in | 58 812 | 56 176 | 65 580 | 67 702 | 67 702 | 67 702 | 71 561 | 75 569 | 79 725 |
| Sales by market establishments | 16 834 | 56 176 | 25 163 | 12 887 | 12 887 | 12 887 | 13 622 | 14 385 | 15 176 |
| | | | | | | | | | |
| Other sales | 41 978 | - | 40 417 | 54 815 | 54 815 | 54 815 | 57 939 | 61 184 | 64 549 |
| Of which | | | | | | | | | |
| Patients fees | 33 427 | 30 280 | 38 100 | 18 916 | 18 916 | 33 807 | 21 785 | 22 983 | 24 247 |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| 0 | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | |
| Total departmental receipts | 70 662 | 63 215 | 76 108 | 74 628 | 74 628 | 76 928 | 79 423 | 83 870 | 88 482 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|---|------------------|-------------------|-------------------|--------------------|--------------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 8 159 984 | 9 005 288 | 9 753 872 | 10 319 190 | 10 679 511 | 11 007 665 | 11 596 322 | 12 426 433 | 13 246 991 |
| Compensation of employees | 5 516 897 | 6 102 017 | 6 686 678 | 7 329 114 | 7 282 617 | 7 245 550 | 7 877 247 | 8 561 805 | 9 246 749 |
| Salaries and wages | 4 874 606 | 5 353 167 | 5 877 405 | 6 435 931 | 6 370 588 | 6 376 282 | 6 897 523 | 7 508 123 | 8 109 100 |
| Social contributions | 642 291 | 748 850 | 809 273 | 893 183 | 912 029 | 869 268 | 979 724 | 1 053 682 | 1 137 649 |
| Goods and services | 2 639 473 | 2 902 264 | 3 064 888 | 2 990 076 | 3 396 894 | 3 761 843 | 3 719 075 | 3 864 628 | 4 000 242 |
| Administrative fees | 2 717 | 3 195 | 160 334 | 54 991 | 242 558 | 244 168 | 204 874 | 211 282 | 201 739 |
| Advertising | 1 879 | 3 220 | 6 077 | 1 449 | 6 111 | 6 141 | 9 238 | 8 743 | 9 033 |
| Minor Assets | 8 111 | 11 079 | 9 462 | 7 612 | 12 632 | 13 270 | 19 079 | 14 715 | 15 931 |
| Audit cost: External | 17 895 | 16 580 | 14 819 | 16 171 | 14 594 | 15 425 | 17 184 | 18 146 | 18 146 |
| Bursaries: Employees | 2 627 | 1 798 | 604 | – | 1 211 | 1 182 | – | – | – |
| Catering: Departmental activities | 2 497 | 3 196 | 2 903 | 1 223 | 1 948 | 2 740 | 3 110 | 2 705 | 2 850 |
| Communication (G&S) | 42 342 | 42 697 | 44 325 | 37 348 | 34 312 | 34 881 | 38 811 | 36 674 | 36 719 |
| Computer services | 19 660 | 57 478 | 16 269 | 30 532 | 40 615 | 60 283 | 30 546 | 32 236 | 32 236 |
| Consultants and professional services: Business | 4 418 | 10 543 | 15 328 | 16 675 | 6 593 | 6 593 | 7 004 | 8 122 | 8 398 |
| Infrastructure and planning | – | 3 756 | – | 10 000 | – | – | – | – | – |
| Laboratory services | 357 413 | 328 947 | 373 723 | 329 826 | 444 579 | 525 354 | 524 218 | 645 666 | 747 389 |
| Legal costs | – | 27 222 | 16 576 | 21 227 | 35 184 | 31 018 | 20 182 | 21 312 | 21 312 |
| Contractors | 67 224 | 65 631 | 83 778 | 69 783 | 107 142 | 117 032 | 123 192 | 118 291 | 150 331 |
| Agency and support / outsourced services | 74 436 | 92 172 | 117 582 | 74 051 | 84 333 | 134 320 | 92 934 | 93 308 | 94 122 |
| Fleet services (including government motor transport) | 125 474 | 110 053 | 104 309 | 98 293 | 84 800 | 94 174 | 97 204 | 99 238 | 99 265 |
| Inventory: Clothing material and accessories | 2 635 | 2 380 | – | – | 1 486 | 1 854 | – | – | – |
| Inventory: Farming supplies | 2 614 | 4 086 | – | 4 255 | 8 539 | 5 444 | 14 128 | 14 918 | 14 918 |
| Inventory: Food and food supplies | 89 969 | 86 313 | 86 076 | 86 052 | 77 029 | 77 471 | 92 508 | 92 205 | 92 205 |
| Inventory: Fuel, oil and gas | 31 228 | 40 261 | 30 952 | 27 510 | 3 832 | 7 648 | 266 | 524 | 524 |
| Inventory: Learner and teacher support material | – | – | – | – | – | – | 15 | 16 | 17 |
| Inventory: Materials and supplies | 7 638 | 8 950 | 199 | – | – | – | – | 235 | 238 |
| Inventory: Medical supplies | 320 387 | 355 748 | 360 796 | 357 438 | 341 829 | 363 860 | 375 045 | 390 323 | 393 626 |
| Inventory: Medicine | 1 020 330 | 1 118 218 | 1 077 749 | 1 299 458 | 1 297 755 | 1 446 336 | 1 596 576 | 1 661 480 | 1 681 571 |
| Inventory: Other supplies | 46 | – | – | – | 11 642 | 11 657 | 11 300 | 11 985 | 11 985 |
| Consumable supplies | 55 929 | 103 274 | 117 007 | 81 132 | 92 091 | 96 479 | 59 566 | 59 574 | 57 371 |
| Consumable: Stationery, printing and office supplies | 24 189 | 29 294 | 19 994 | 20 325 | 16 923 | 16 417 | 16 509 | 15 379 | 15 457 |
| Operating leases | 54 347 | 42 123 | 45 716 | 47 288 | 44 415 | 45 084 | 51 384 | 53 044 | 53 307 |
| Property payments | 228 295 | 243 163 | 280 374 | 247 294 | 312 238 | 321 072 | 245 389 | 187 191 | 179 019 |
| Transport provided: Departmental activity | 979 | 722 | 216 | 546 | 563 | 376 | 328 | 351 | 353 |
| Travel and subsistence | 59 880 | 73 295 | 67 613 | 37 346 | 55 311 | 63 127 | 59 131 | 55 374 | 50 545 |
| Training and development | 6 249 | 8 147 | 5 090 | 6 760 | 10 359 | 10 150 | 6 531 | 8 581 | 8 532 |
| Operating payments | 4 057 | 5 590 | 4 307 | 4 962 | 4 944 | 6 195 | 2 780 | 2 966 | 3 059 |
| Venues and facilities | 3 510 | 2 475 | 1 871 | 108 | 1 199 | 1 905 | – | – | – |
| Rental and hiring | 498 | 658 | 839 | 421 | 127 | 187 | 43 | 44 | 44 |
| Interest and rent on land | 3 614 | 1 007 | 2 306 | – | – | 272 | – | – | – |
| Interest (incl. interest on finance leases) | 3 614 | 1 007 | 2 306 | – | – | 272 | – | – | – |
| Transfers and subsidies | 264 468 | 479 149 | 306 487 | 335 280 | 315 560 | 388 046 | 345 676 | 353 677 | 356 245 |
| Provinces and municipalities | 584 | 140 141 | 552 | 576 | 576 | 519 | 833 | 859 | 512 |
| Provinces | 229 | 515 | 551 | 558 | 558 | 519 | 833 | 859 | 512 |
| Provincial agencies and funds | 229 | 515 | 551 | 558 | 558 | 519 | 833 | 859 | 512 |
| Municipalities | 355 | 139 626 | 1 | 18 | 18 | – | – | – | – |
| Municipal bank accounts | 126 | 139 626 | 1 | 18 | 18 | – | – | – | – |
| Municipal agencies and funds | 229 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | 217 | 231 | 177 | 9 631 | 7 031 | 6 883 | 14 294 | 15 061 | 15 030 |
| Departmental agencies (non-business entities) | 217 | 231 | 177 | 9 631 | 7 031 | 6 883 | 14 294 | 15 061 | 15 030 |
| Non-profit institutions | 202 567 | 240 706 | 182 733 | 228 702 | 198 511 | 193 466 | 229 140 | 230 671 | 243 288 |
| Households | 61 100 | 98 071 | 123 025 | 96 371 | 109 442 | 187 178 | 101 409 | 107 086 | 97 415 |
| Social benefits | 56 759 | 82 859 | 88 770 | 73 975 | 68 200 | 85 094 | 78 294 | 82 677 | 82 804 |
| Other transfers to households | 4 341 | 15 212 | 34 255 | 22 396 | 41 242 | 102 084 | 23 115 | 24 409 | 14 611 |
| Payments for capital assets | 434 074 | 595 955 | 509 496 | 1 365 567 | 1 049 982 | 1 049 982 | 1 336 176 | 1 210 917 | 1 253 976 |
| Buildings and other fixed structures | 312 522 | 453 725 | 437 594 | 1 263 888 | 851 522 | 851 531 | 1 225 816 | 1 125 913 | 1 164 395 |
| Buildings | 312 522 | 453 725 | 437 594 | 1 263 888 | 851 522 | 851 531 | 1 225 816 | 1 125 913 | 1 164 395 |
| Machinery and equipment | 121 552 | 142 230 | 71 902 | 101 679 | 198 460 | 198 451 | 110 360 | 85 004 | 89 581 |
| Transport equipment | 66 240 | 81 840 | 4 823 | 13 391 | 24 033 | 16 415 | 24 763 | 14 475 | 14 954 |
| Other machinery and equipment | 55 312 | 60 390 | 67 079 | 88 288 | 174 427 | 182 036 | 85 597 | 70 529 | 74 627 |
| Payments for financial assets | – | – | 10 025 | – | – | – | – | – | – |
| Total economic classification | 8 858 526 | 10 080 392 | 10 579 880 | 12 020 037 | 12 045 053 | 12 445 693 | 13 278 174 | 13 991 027 | 14 857 212 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 189 938 | 267 454 | 232 997 | 266 921 | 257 721 | 295 386 | 239 432 | 251 895 | 263 875 |
| Compensation of employees | 101 576 | 110 825 | 124 420 | 148 436 | 135 244 | 153 909 | 133 645 | 149 736 | 161 716 |
| Salaries and wages | 89 521 | 97 391 | 109 191 | 132 070 | 118 878 | 134 691 | 116 350 | 131 058 | 141 543 |
| Social contributions | 12 055 | 13 434 | 15 229 | 16 366 | 16 366 | 19 218 | 17 295 | 18 678 | 20 173 |
| Goods and services | 87 824 | 156 033 | 108 476 | 118 485 | 122 477 | 141 446 | 105 787 | 102 159 | 102 159 |
| Administrative fees | 660 | 1 280 | 1 024 | 1 121 | 1 759 | 1 725 | 636 | 711 | 711 |
| Advertising | 813 | 2 913 | 4 483 | 849 | 4 097 | 4 097 | 4 238 | 3 463 | 3 463 |
| Minor Assets | 132 | 218 | 700 | 35 | 111 | 3 733 | 35 | 40 | 40 |
| Audit cost: External | 17 895 | 16 580 | 14 819 | 16 171 | 14 594 | 15 425 | 17 184 | 18 146 | 18 146 |
| Catering: Departmental activities | 1 032 | 1 091 | 784 | 610 | 373 | 376 | 610 | 39 | 39 |
| Communication (G&S) | 5 382 | 4 427 | 5 285 | 4 907 | 3 830 | 4 265 | 5 223 | 3 830 | 3 830 |
| Computer services | 18 953 | 57 117 | 15 732 | 30 051 | 30 324 | 45 324 | 29 673 | 31 335 | 31 335 |
| Consultants and professional services: Business | 4 418 | 9 941 | 11 219 | 14 651 | 5 415 | 5 415 | 4 751 | 5 017 | 5 017 |
| Laboratory services | 31 | 12 | 10 | — | — | 2 | — | — | — |
| Legal costs | — | 27 222 | 16 576 | 21 227 | 35 184 | 31 018 | 20 182 | 21 312 | 21 312 |
| Contractors | 1 326 | — | 75 | — | 75 | 75 | — | — | — |
| Agency and support / outsourced services | 809 | 660 | 895 | 4 488 | 2 569 | 2 569 | 1 988 | 1 988 | 1 988 |
| Fleet services (including government motor transport) | 7 466 | 4 486 | 3 999 | 1 590 | 13 | 5 677 | 1 570 | 1 024 | 1 024 |
| Inventory: Clothing material and accessories | — | — | — | — | — | 49 | — | — | — |
| Inventory: Materials and supplies | 1 030 | 790 | — | — | — | — | — | — | — |
| Inventory: Medical supplies | — | — | 6 | 6 | 6 | 6 | — | 6 | 6 |
| Inventory: Other supplies | — | — | — | — | 81 | 75 | — | — | — |
| Consumable supplies | 248 | 676 | 2 526 | 839 | 488 | 419 | 1 301 | 465 | 465 |
| Consumable: Stationery, printing and office supplies | 2 782 | 3 914 | 3 530 | 2 990 | 2 224 | 1 489 | 1 482 | 1 426 | 1 426 |
| Operating leases | 6 282 | 4 818 | 6 220 | 5 240 | 2 838 | 3 062 | 3 024 | 2 905 | 2 905 |
| Property payments | 6 105 | 3 458 | 5 449 | 3 686 | 5 812 | 5 812 | 4 365 | 4 606 | 4 606 |
| Travel and subsistence | 10 318 | 14 590 | 13 351 | 7 862 | 11 202 | 9 388 | 9 207 | 5 509 | 5 509 |
| Training and development | 729 | 430 | 322 | 1 114 | 378 | 236 | — | — | — |
| Operating payments | 774 | 904 | 968 | 940 | 951 | 951 | 318 | 336 | 336 |
| Venues and facilities | 305 | 506 | 503 | 108 | 153 | 258 | — | — | — |
| Rental and hiring | 334 | — | — | — | — | — | — | 1 | 1 |
| Interest and rent on land | 538 | 596 | 101 | — | — | 31 | — | — | — |
| Interest (incl. interest on finance leases) | 538 | 596 | 101 | — | — | 31 | — | — | — |
| Transfers and subsidies | 4 358 | 21 105 | 35 152 | 28 590 | 41 836 | 103 007 | 24 094 | 25 422 | 15 285 |
| Provinces and municipalities | 17 | 515 | 552 | 456 | 456 | 519 | 833 | 859 | 512 |
| Provinces | 17 | 515 | 551 | 456 | 456 | 519 | 833 | 859 | 512 |
| Provincial agencies and funds | 17 | 515 | 551 | 456 | 456 | 519 | 833 | 859 | 512 |
| Municipalities | — | — | 1 | — | — | — | — | — | — |
| Municipal bank accounts | — | — | 1 | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | 5 600 | — | — | — | — | — |
| Departmental agencies (non-business entities) | — | — | — | 5 600 | — | — | — | — | — |
| Households | 4 341 | 20 590 | 34 600 | 22 534 | 41 380 | 102 488 | 23 261 | 24 563 | 14 773 |
| Social benefits | — | 5 378 | 345 | 138 | 138 | 404 | 146 | 154 | 162 |
| Other transfers to households | 4 341 | 15 212 | 34 255 | 22 396 | 41 242 | 102 084 | 23 115 | 24 409 | 14 611 |
| Payments for capital assets | 2 246 | 8 739 | 3 827 | 5 157 | 11 901 | 11 901 | 2 000 | 2 112 | 2 228 |
| Machinery and equipment | 2 246 | 8 739 | 3 827 | 5 157 | 11 901 | 11 901 | 2 000 | 2 112 | 2 228 |
| Transport equipment | 1 066 | 3 656 | — | 157 | — | — | — | — | — |
| Other machinery and equipment | 1 180 | 5 083 | 3 827 | 5 000 | 11 901 | 11 901 | 2 000 | 2 112 | 2 228 |
| Payments for financial assets | — | — | 10 025 | — | — | — | — | — | — |
| Total economic classification: Programme (number) | 196 542 | 297 298 | 282 001 | 300 668 | 311 458 | 410 294 | 265 526 | 279 429 | 281 388 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 5 251 052 | 5 756 986 | 6 321 584 | 6 691 301 | 6 949 215 | 7 163 084 | 7 790 528 | 8 403 978 | 8 962 688 |
| Compensation of employees | 3 485 659 | 3 921 759 | 4 293 015 | 4 636 336 | 4 658 279 | 4 618 956 | 5 089 808 | 5 519 672 | 5 961 246 |
| Salaries and wages | 3 064 966 | 3 422 489 | 3 753 979 | 4 053 004 | 4 052 367 | 4 040 911 | 4 437 673 | 4 815 714 | 5 201 114 |
| Social contributions | 420 693 | 499 270 | 539 036 | 583 332 | 605 912 | 578 045 | 652 135 | 703 958 | 760 132 |
| Goods and services | 1 762 564 | 1 835 065 | 2 028 435 | 2 054 965 | 2 290 936 | 2 543 890 | 2 700 720 | 2 884 306 | 3 001 442 |
| Administrative fees | 1 381 | 1 193 | 137 126 | 37 295 | 194 496 | 194 515 | 185 324 | 190 596 | 181 046 |
| Advertising | 1 066 | 126 | 1 594 | 600 | 1 910 | 1 940 | 5 000 | 5 280 | 5 570 |
| Minor Assets | 6 255 | 8 680 | 5 786 | 2 243 | 8 409 | 7 174 | 16 035 | 10 148 | 10 156 |
| Catering: Departmental activities | 728 | 1 516 | 1 717 | 463 | 1 415 | 2 203 | 2 500 | 2 666 | 2 811 |
| Communication (G&S) | 24 753 | 26 374 | 27 466 | 21 487 | 21 262 | 21 321 | 23 125 | 22 623 | 22 635 |
| Computer services | 311 | – | 8 | – | 10 020 | 14 688 | 848 | 848 | 848 |
| Consultants and professional services: Business | – | 585 | 1 774 | – | 699 | 699 | – | – | – |
| Laboratory services | 278 663 | 250 486 | 304 018 | 254 464 | 368 139 | 434 937 | 435 554 | 548 515 | 650 238 |
| Contractors | 25 254 | 14 952 | 16 688 | 7 707 | 17 509 | 19 598 | 14 850 | 15 684 | 15 684 |
| Agency and support / outsourced services | 43 524 | 43 253 | 46 501 | 38 462 | 33 279 | 65 936 | 40 016 | 40 996 | 40 996 |
| Fleet services (including government motor transport) | 50 057 | 48 531 | 48 376 | 40 557 | 32 495 | 36 492 | 38 680 | 40 846 | 40 873 |
| Inventory: Clothing material and accessories | 1 106 | 1 412 | – | – | 443 | 754 | – | – | – |
| Inventory: Farming supplies | 2 614 | 4 086 | – | 4 255 | 8 450 | 5 355 | 14 128 | 14 918 | 14 918 |
| Inventory: Food and food supplies | 52 730 | 54 482 | 52 742 | 56 129 | 48 278 | 48 278 | 57 080 | 55 276 | 55 276 |
| Inventory: Fuel, oil and gas | 19 145 | 20 030 | 19 759 | 18 623 | 217 | 317 | 115 | 170 | 170 |
| Inventory: Materials and supplies | 2 170 | 3 426 | 199 | – | – | – | – | 44 | 47 |
| Inventory: Medical supplies | 165 979 | 180 991 | 200 348 | 175 855 | 203 516 | 221 708 | 213 818 | 217 473 | 220 535 |
| Inventory: Medicine | 909 985 | 978 311 | 969 297 | 1 202 274 | 1 176 699 | 1 288 108 | 1 469 741 | 1 526 740 | 1 546 831 |
| Inventory: Other supplies | 46 | – | – | – | 5 076 | 5 076 | 4 300 | 4 541 | 4 541 |
| Consumable supplies | 36 153 | 40 739 | 48 677 | 34 139 | 33 330 | 36 830 | 33 374 | 35 284 | 35 337 |
| Consumable: Stationery, printing and office supplies | 16 929 | 19 082 | 11 325 | 10 362 | 9 937 | 9 929 | 9 002 | 9 194 | 9 260 |
| Operating leases | 21 341 | 18 934 | 18 734 | 22 317 | 19 756 | 19 756 | 21 465 | 22 739 | 22 957 |
| Property payments | 71 352 | 84 451 | 85 464 | 114 808 | 71 148 | 78 657 | 90 299 | 95 186 | 95 244 |
| Transport provided: Departmental activity | 183 | 115 | 137 | 20 | 209 | 209 | 212 | 215 | 215 |
| Travel and subsistence | 24 277 | 26 835 | 25 637 | 11 026 | 17 704 | 21 381 | 22 169 | 21 055 | 21 841 |
| Training and development | 656 | 577 | 458 | – | 3 252 | 2 895 | 1 075 | 1 135 | 1 197 |
| Operating payments | 2 716 | 3 588 | 2 564 | 1 458 | 2 306 | 3 465 | 2 010 | 2 134 | 2 216 |
| Venues and facilities | 3 033 | 1 712 | 1 251 | – | 855 | 1 482 | – | – | – |
| Rental and hiring | 157 | 598 | 789 | 421 | 127 | 187 | – | – | – |
| Interest and rent on land | 2 829 | 162 | 134 | – | – | 238 | – | – | – |
| Interest (incl. interest on finance leases) | 2 829 | 162 | 134 | – | – | 238 | – | – | – |
| Transfers and subsidies | 185 026 | 342 462 | 198 577 | 235 208 | 205 017 | 211 219 | 235 930 | 237 807 | 250 424 |
| Provinces and municipalities | 441 | 139 626 | – | 120 | 120 | – | – | – | – |
| Provinces | 212 | – | – | 102 | 102 | – | – | – | – |
| Provincial agencies and funds | 212 | – | – | 102 | 102 | – | – | – | – |
| Municipalities | 229 | 139 626 | – | 18 | 18 | – | – | – | – |
| Municipal bank accounts | – | 139 626 | – | 18 | 18 | – | – | – | – |
| Municipal agencies and funds | 229 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | 164 | 112 | 113 | 101 | 101 | 83 | 139 | 113 | 113 |
| Departmental agencies (non-business entities) | 164 | 112 | 113 | 101 | 101 | 83 | 139 | 113 | 113 |
| Non-profit institutions | 164 191 | 187 335 | 182 733 | 228 702 | 198 511 | 193 413 | 229 140 | 230 671 | 243 288 |
| Households | 20 230 | 15 389 | 15 731 | 6 285 | 6 285 | 17 723 | 6 651 | 7 023 | 7 023 |
| Social benefits | 20 230 | 15 389 | 15 731 | 6 285 | 6 285 | 17 723 | 6 651 | 7 023 | 7 023 |
| Payments for capital assets | 39 353 | 75 958 | 4 683 | 7 005 | 18 752 | 15 090 | 21 613 | 3 128 | 5 742 |
| Machinery and equipment | 39 353 | 75 958 | 4 683 | 7 005 | 18 752 | 15 090 | 21 613 | 3 128 | 5 742 |
| Transport equipment | 25 188 | 47 001 | 1 829 | 3 752 | 3 662 | – | 11 028 | – | – |
| Other machinery and equipment | 14 165 | 28 957 | 2 854 | 3 253 | 15 090 | 15 090 | 10 585 | 3 128 | 5 742 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (numbered) | 5 475 431 | 6 175 406 | 6 524 844 | 6 933 514 | 7 172 984 | 7 389 393 | 8 048 071 | 8 644 913 | 9 218 854 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 285 973 | 286 847 | 318 671 | 342 058 | 345 830 | 362 407 | 374 726 | 405 715 | 433 132 |
| Compensation of employees | 217 007 | 232 102 | 267 257 | 288 606 | 290 509 | 306 310 | 314 963 | 342 698 | 370 114 |
| Salaries and wages | 190 173 | 199 095 | 228 697 | 251 233 | 253 136 | 264 987 | 268 345 | 292 350 | 315 789 |
| Social contributions | 26 834 | 33 007 | 38 560 | 37 373 | 37 373 | 41 323 | 46 618 | 50 348 | 54 325 |
| Goods and services | 68 720 | 54 715 | 51 407 | 53 452 | 55 321 | 56 097 | 59 763 | 63 017 | 63 018 |
| Administrative fees | 9 | 13 | 20 | 19 | 11 | 11 | 17 | 7 | 7 |
| Minor Assets | 8 | – | – | 183 | – | – | – | – | – |
| Catering: Departmental activities | 22 | 36 | 97 | 22 | 52 | 52 | – | – | – |
| Communication (G&S) | 2 082 | 2 001 | 1 952 | 2 038 | 1 468 | 1 468 | 1 547 | 1 633 | 1 634 |
| Fleet services (including government motor tr | 48 883 | 38 409 | 32 687 | 35 856 | 36 297 | 34 919 | 38 257 | 40 399 | 40 399 |
| Inventory: Clothing material and accessories | – | – | – | – | 1 035 | 1 035 | – | – | – |
| Inventory: Fuel, oil and gas | 64 | 40 | 50 | 115 | – | – | – | 7 | 7 |
| Inventory: Medical supplies | 34 | 442 | 200 | – | 212 | 212 | 111 | 118 | 118 |
| Inventory: Medicine | 1 | 2 | – | – | – | – | – | 2 | 2 |
| Consumable supplies | 25 | 5 | 956 | 112 | 454 | 454 | 1 145 | 1 209 | 1 209 |
| Consumable: Stationery, printing and office su | 244 | 1 124 | 557 | 950 | 967 | 967 | 1 009 | 967 | 967 |
| Operating leases | 16 172 | 11 842 | 14 345 | 13 378 | 14 050 | 14 050 | 17 151 | 18 111 | 18 111 |
| Property payments | 186 | 139 | 193 | 228 | 328 | 2 482 | 379 | 400 | 400 |
| Transport provided: Departmental activity | 702 | 386 | – | 152 | – | – | – | 9 | 9 |
| Travel and subsistence | 288 | 216 | 350 | 239 | 287 | 287 | 127 | 135 | 135 |
| Operating payments | – | – | – | 160 | 160 | 160 | 20 | 20 | 20 |
| Rental and hiring | – | 60 | – | – | – | – | – | – | – |
| Interest and rent on land | 246 | 30 | 7 | – | – | – | – | – | – |
| Interest (incl. interest on finance leases) | 246 | 30 | 7 | – | – | – | – | – | – |
| Transfers and subsidies | 322 | 544 | 129 | – | – | 389 | – | – | – |
| Households | 322 | 544 | 129 | – | – | 389 | – | – | – |
| Social benefits | 322 | 544 | 129 | – | – | 389 | – | – | – |
| Payments for capital assets | 33 052 | 22 205 | 9 389 | 9 988 | 20 970 | 17 014 | 13 276 | 13 899 | 14 317 |
| Machinery and equipment | 33 052 | 22 205 | 9 389 | 9 988 | 20 970 | 17 014 | 13 276 | 13 899 | 14 317 |
| Transport equipment | 32 853 | 22 026 | 2 994 | 9 295 | 20 371 | 16 415 | 12 677 | 13 358 | 13 776 |
| Other machinery and equipment | 199 | 179 | 6 395 | 693 | 599 | 599 | 599 | 541 | 541 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (numb | 319 347 | 309 596 | 328 189 | 352 046 | 366 800 | 379 810 | 388 002 | 419 614 | 447 449 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 1 001 131 | 1 106 323 | 1 214 547 | 1 301 206 | 1 299 707 | 1 341 615 | 1 391 602 | 1 498 931 | 1 593 067 |
| Compensation of employees | 769 083 | 828 934 | 924 303 | 1 009 847 | 1 004 718 | 1 009 748 | 1 074 783 | 1 173 186 | 1 267 040 |
| Salaries and wages | 686 926 | 736 559 | 822 764 | 899 421 | 894 292 | 901 205 | 951 458 | 1 039 995 | 1 123 193 |
| Social contributions | 82 157 | 92 375 | 101 539 | 110 426 | 110 426 | 108 543 | 123 325 | 133 191 | 143 847 |
| Goods and services | 232 047 | 277 188 | 290 234 | 291 359 | 294 989 | 331 864 | 316 819 | 325 745 | 326 027 |
| Administrative fees | 17 | 36 | 11 282 | 8 740 | 30 492 | 30 492 | 9 297 | 9 818 | 9 818 |
| Minor Assets | 511 | 527 | 789 | 604 | 692 | 692 | 383 | 382 | 382 |
| Catering: Departmental activities | 33 | 24 | 6 | 5 | 6 | 7 | — | — | — |
| Communication (G&S) | 3 744 | 3 619 | 3 592 | 3 888 | 3 294 | 3 294 | 3 797 | 3 311 | 3 311 |
| Computer services | — | 5 | 507 | 458 | 40 | 40 | — | 27 | 27 |
| Laboratory services | 30 680 | 33 216 | 28 227 | 37 589 | 29 690 | 33 990 | 42 832 | 45 117 | 45 117 |
| Contractors | 1 619 | 588 | 35 093 | 42 285 | 42 032 | 42 032 | 44 538 | 47 032 | 49 591 |
| Agency and support / outsourced services | 2 924 | 4 456 | 8 024 | 4 267 | 6 886 | 14 886 | 7 358 | 7 711 | 7 711 |
| Fleet services (including government motor tr | 9 149 | 9 744 | 9 604 | 9 988 | 7 905 | 8 192 | 8 818 | 7 207 | 7 207 |
| Inventory: Clothing material and accessories | 710 | 487 | — | — | 8 | 8 | — | — | — |
| Inventory: Farming supplies | — | — | — | — | 89 | 89 | — | — | — |
| Inventory: Food and food supplies | 23 274 | 19 812 | 19 012 | 17 507 | 16 112 | 16 554 | 22 242 | 23 005 | 23 005 |
| Inventory: Fuel, oil and gas | 6 390 | 5 796 | 4 985 | 3 501 | 43 | 3 545 | 46 | 236 | 236 |
| Inventory: Materials and supplies | 862 | 270 | — | — | — | — | — | 25 | 25 |
| Inventory: Medical supplies | 50 724 | 62 708 | 63 277 | 63 325 | 55 723 | 55 723 | 66 169 | 66 527 | 66 527 |
| Inventory: Medicine | 61 228 | 88 466 | 61 868 | 54 127 | 63 009 | 82 009 | 66 411 | 70 130 | 70 130 |
| Inventory: Other supplies | — | — | — | — | 1 681 | 1 681 | 1 995 | 2 104 | 2 104 |
| Consumable supplies | 8 396 | 7 834 | 11 315 | 9 613 | 6 397 | 7 477 | 9 107 | 9 613 | 7 336 |
| Consumable: Stationery, printing and office su | 1 798 | 2 179 | 2 305 | 2 415 | 2 155 | 2 155 | 2 297 | 2 094 | 2 094 |
| Operating leases | 5 317 | 4 439 | 4 103 | 4 290 | 4 314 | 4 314 | 5 038 | 4 467 | 4 467 |
| Property payments | 22 256 | 30 430 | 21 453 | 27 322 | 20 087 | 20 087 | 21 961 | 22 131 | 22 131 |
| Transport provided: Departmental activity | 8 | 42 | 44 | — | 104 | 104 | 79 | 83 | 83 |
| Travel and subsistence | 2 270 | 2 053 | 2 676 | 1 069 | 2 032 | 2 032 | 1 974 | 2 114 | 2 114 |
| Training and development | 9 | 176 | 1 773 | — | 2 023 | 2 286 | 2 388 | 2 522 | 2 522 |
| Operating payments | 128 | 281 | 299 | 366 | 175 | 175 | 89 | 89 | 89 |
| Interest and rent on land | 1 | 201 | 10 | — | — | 3 | — | — | — |
| Interest (Incl. interest on finance leases) | 1 | 201 | 10 | — | — | 3 | — | — | — |
| Transfers and subsidies | 39 779 | 56 090 | 4 433 | 947 | 947 | 5 181 | 1 040 | 1 098 | 1 118 |
| Provinces and municipalities | 44 | — | — | — | — | — | — | — | — |
| Municipalities | 44 | — | — | — | — | — | — | — | — |
| Municipal bank accounts | 44 | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | 42 | 39 | 48 | 101 | 101 | 25 | 107 | 113 | 79 |
| Departmental agencies (non-business entities) | 42 | 39 | 48 | 101 | 101 | 25 | 107 | 113 | 79 |
| Non-profit institutions | 34 992 | 53 371 | — | — | — | 53 | — | — | — |
| Households | 4 701 | 2 680 | 4 385 | 846 | 846 | 5 103 | 933 | 985 | 1 039 |
| Social benefits | 4 701 | 2 680 | 4 385 | 846 | 846 | 5 103 | 933 | 985 | 1 039 |
| Payments for capital assets | 6 356 | 11 972 | 2 500 | 2 752 | 610 | 810 | 764 | 712 | 712 |
| Machinery and equipment | 6 356 | 11 972 | 2 500 | 2 752 | 610 | 810 | 764 | 712 | 712 |
| Transport equipment | 3 821 | 4 214 | — | 25 | — | — | — | — | — |
| Other machinery and equipment | 2 535 | 7 758 | 2 500 | 2 727 | 610 | 810 | 764 | 712 | 712 |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification: Programme (numb | 1 047 266 | 1 174 385 | 1 221 480 | 1 304 905 | 1 301 264 | 1 347 606 | 1 393 406 | 1 500 741 | 1 594 897 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 931 234 | 984 741 | 1 009 360 | 1 084 000 | 1 079 049 | 1 143 931 | 1 178 611 | 1 288 303 | 1 366 033 |
| Compensation of employees | 638 397 | 674 804 | 713 991 | 789 605 | 781 072 | 796 595 | 872 071 | 953 177 | 1 029 431 |
| Salaries and wages | 571 532 | 601 270 | 637 784 | 698 147 | 689 614 | 712 870 | 775 650 | 851 739 | 919 980 |
| Social contributions | 66 865 | 73 534 | 76 207 | 91 458 | 91 458 | 83 725 | 96 421 | 101 438 | 109 451 |
| Goods and services | 292 837 | 309 919 | 295 365 | 294 395 | 297 977 | 347 336 | 306 540 | 335 126 | 336 602 |
| Administrative fees | 68 | 37 | 10 446 | 6 971 | 15 461 | 15 461 | 8 565 | 9 045 | 9 045 |
| Minor Assets | 718 | 1 311 | 925 | 453 | 410 | 410 | – | – | – |
| Catering: Departmental activities | 7 | 11 | 10 | 2 | 12 | 12 | – | – | – |
| Communication (G&S) | 3 925 | 4 570 | 4 241 | 3 623 | 3 238 | 3 238 | 3 467 | 3 682 | 3 682 |
| Computer services | 396 | 356 | 22 | 23 | 22 | 22 | 25 | 26 | 26 |
| Laboratory services | 48 039 | 45 233 | 41 468 | 37 773 | 46 750 | 56 425 | 45 832 | 52 034 | 52 034 |
| Contractors | 16 854 | 27 882 | 19 417 | 13 494 | 22 150 | 31 472 | 23 096 | 23 346 | 24 822 |
| Agency and support / outsourced services | 5 565 | 10 861 | 15 892 | 9 379 | 13 891 | 23 701 | 14 641 | 15 460 | 15 460 |
| Fleet services (including government motor tr | 4 472 | 4 143 | 3 619 | 5 581 | 3 962 | 3 962 | 4 176 | 4 410 | 4 410 |
| Inventory: Clothing material and accessories | 526 | 303 | – | – | – | 3 | – | – | – |
| Inventory: Food and food supplies | 13 965 | 12 019 | 14 322 | 12 416 | 12 639 | 12 639 | 13 186 | 13 924 | 13 924 |
| Inventory: Fuel, oil and gas | 5 629 | 7 556 | 6 158 | 5 271 | 171 | 171 | 105 | 111 | 111 |
| Inventory: Materials and supplies | 26 | 222 | – | – | – | – | – | – | – |
| Inventory: Medical supplies | 100 919 | 105 468 | 91 105 | 111 539 | 77 588 | 79 877 | 88 425 | 101 403 | 101 403 |
| Inventory: Medicine | 49 116 | 51 439 | 46 584 | 43 057 | 58 047 | 76 307 | 60 424 | 64 608 | 64 608 |
| Inventory: Other supplies | – | – | – | – | 2 139 | 2 139 | 2 254 | 2 365 | 2 365 |
| Consumable supplies | 5 552 | 6 308 | 5 852 | 5 502 | 5 762 | 5 762 | 4 259 | 4 498 | 4 498 |
| Consumable: Stationery, printing and office su | 1 758 | 1 685 | 1 378 | 1 156 | 1 337 | 1 337 | 1 156 | 1 221 | 1 221 |
| Operating leases | 3 800 | 886 | 566 | 1 000 | 1 172 | 1 172 | 1 235 | 1 304 | 1 304 |
| Property payments | 30 515 | 28 679 | 32 393 | 36 352 | 32 249 | 32 249 | 34 970 | 36 928 | 36 928 |
| Transport provided: Departmental activity | – | – | – | 33 | 63 | 63 | – | – | – |
| Travel and subsistence | 780 | 594 | 615 | 598 | 827 | 827 | 654 | 691 | 691 |
| Training and development | 17 | – | 219 | 12 | 4 | 4 | – | – | – |
| Operating payments | 190 | 356 | 133 | 160 | 83 | 83 | 70 | 70 | 70 |
| Interest and rent on land | – | 18 | 4 | – | – | – | – | – | – |
| Interest (Incl. interest on finance leases) | – | 18 | 4 | – | – | – | – | – | – |
| Transfers and subsidies | 4 582 | 1 891 | 2 389 | 1 081 | 881 | 1 557 | 885 | 934 | 986 |
| Provinces and municipalities | 29 | – | – | – | – | – | – | – | – |
| Municipalities | 29 | – | – | – | – | – | – | – | – |
| Municipal bank accounts | 29 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | 11 | 80 | 16 | 44 | 44 | 3 | 47 | 50 | 53 |
| Departmental agencies (non-business entities) | 11 | 80 | 16 | 44 | 44 | 3 | 47 | 50 | 53 |
| Households | 4 542 | 1 811 | 2 373 | 1 037 | 837 | 1 554 | 838 | 884 | 933 |
| Social benefits | 4 542 | 1 811 | 2 373 | 1 037 | 837 | 1 554 | 838 | 884 | 933 |
| Payments for capital assets | 8 159 | 5 127 | 15 002 | 15 973 | 32 170 | 31 905 | 38 985 | 25 347 | 26 970 |
| Buildings and other fixed structures | – | – | – | – | – | 9 | – | – | – |
| Buildings | – | – | – | – | – | 9 | – | – | – |
| Machinery and equipment | 8 159 | 5 127 | 15 002 | 15 973 | 32 170 | 31 896 | 38 985 | 25 347 | 26 970 |
| Transport equipment | 282 | 703 | – | – | – | – | – | – | – |
| Other machinery and equipment | 7 877 | 4 424 | 15 002 | 15 973 | 32 170 | 31 896 | 38 985 | 25 347 | 26 970 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (numb | 943 975 | 991 759 | 1 026 751 | 1 101 054 | 1 112 100 | 1 177 393 | 1 218 481 | 1 314 584 | 1 393 989 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 275 891 | 312 862 | 307 244 | 361 259 | 337 452 | 285 642 | 303 120 | 320 002 | 336 620 |
| Compensation of employees | 221 611 | 240 541 | 253 997 | 318 345 | 289 693 | 232 146 | 248 659 | 268 552 | 290 036 |
| Salaries and wages | 198 402 | 215 523 | 229 182 | 280 947 | 256 029 | 209 402 | 226 020 | 245 478 | 265 132 |
| Social contributions | 23 209 | 25 018 | 24 815 | 37 398 | 33 664 | 22 744 | 22 639 | 23 074 | 24 904 |
| Goods and services | 54 280 | 72 321 | 53 146 | 42 914 | 47 759 | 53 496 | 54 461 | 51 450 | 46 584 |
| Administrative fees | 449 | 359 | 281 | 395 | 163 | 820 | 882 | 941 | 941 |
| Minor Assets | 40 | 14 | – | – | 10 | 10 | 132 | 139 | 147 |
| Bursaries: Employees | 2 627 | 1 798 | 604 | – | 1 211 | 1 182 | – | – | – |
| Catering: Departmental activities | 615 | 333 | 268 | – | 84 | 84 | – | – | – |
| Communication (G&S) | 209 | 210 | 213 | 233 | 246 | 253 | 258 | 227 | 228 |
| Computer services | – | – | – | – | 209 | 209 | – | – | – |
| Consultants and professional services: Business | – | – | 315 | – | 122 | 122 | 253 | 267 | 267 |
| Contractors | 279 | 265 | – | – | – | – | – | – | – |
| Agency and support / outsourced services | 21 614 | 32 404 | 23 529 | 17 387 | 19 494 | 18 427 | 24 666 | 22 567 | 22 979 |
| Fleet services (including government motor transport) | 1 127 | 917 | 1 047 | 1 495 | 750 | 1 051 | 1 107 | 777 | 777 |
| Inventory: Clothing material and accessories | 218 | 150 | – | – | – | 5 | – | – | – |
| Inventory: Fuel, oil and gas | – | 19 | – | – | – | 11 | – | – | – |
| Inventory: Learner and teacher support material | – | – | – | – | – | – | 15 | 16 | 17 |
| Inventory: Materials and supplies | – | 51 | – | – | – | – | – | – | – |
| Inventory: Other supplies | – | – | – | – | – | 21 | – | – | – |
| Consumable supplies | 2 303 | 2 347 | 2 047 | 2 708 | 1 725 | 1 876 | 2 686 | 1 735 | 1 743 |
| Consumable: Stationery, printing and office supplies | 320 | 531 | 244 | 1 446 | 144 | 349 | 926 | 280 | 286 |
| Operating leases | 300 | 93 | 144 | 300 | 106 | 106 | 152 | 115 | 115 |
| Property payments | 487 | 1 569 | 441 | 954 | 306 | 337 | 466 | 336 | 336 |
| Travel and subsistence | 19 018 | 24 408 | 21 383 | 14 009 | 20 691 | 26 094 | 20 582 | 21 551 | 15 849 |
| Training and development | 4 589 | 6 518 | 2 300 | 3 367 | 2 382 | 2 409 | 2 068 | 2 184 | 2 573 |
| Operating payments | 71 | 248 | 246 | 620 | 116 | 130 | 225 | 272 | 283 |
| Venues and facilities | 7 | 87 | 34 | – | – | – | – | – | – |
| Rental and hiring | 7 | – | 50 | – | – | – | 43 | 43 | 43 |
| Interest and rent on land | – | – | 101 | – | – | – | – | – | – |
| Interest (Incl. interest on finance leases) | – | – | 101 | – | – | – | – | – | – |
| Transfers and subsidies | 26 807 | 56 371 | 65 621 | 69 214 | 66 539 | 66 539 | 83 473 | 88 147 | 88 149 |
| Provinces and municipalities | 16 | – | – | – | – | – | – | – | – |
| Municipalities | 16 | – | – | – | – | – | – | – | – |
| Municipal bank accounts | 16 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | 3 785 | 6 785 | 6 772 | 14 001 | 14 785 | 14 785 |
| Departmental agencies (non-business entities) | – | – | – | 3 785 | 6 785 | 6 772 | 14 001 | 14 785 | 14 785 |
| Households | 26 791 | 56 371 | 65 621 | 65 429 | 59 754 | 59 767 | 69 472 | 73 362 | 73 364 |
| Social benefits | 26 791 | 56 371 | 65 621 | 65 429 | 59 754 | 59 767 | 69 472 | 73 362 | 73 364 |
| Payments for capital assets | 2 510 | – | 36 | 3 162 | 15 385 | 15 459 | 2 180 | 2 123 | 11 |
| Machinery and equipment | 2 510 | – | 36 | 3 162 | 15 385 | 15 459 | 2 180 | 2 123 | 11 |
| Transport equipment | 2 504 | – | – | 162 | – | – | – | – | – |
| Other machinery and equipment | 6 | – | 36 | 3 000 | 15 385 | 15 459 | 2 180 | 2 123 | 11 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number) | 305 208 | 369 233 | 372 901 | 433 635 | 419 376 | 367 640 | 388 773 | 410 272 | 424 780 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| | | | | 2017/18 | | | | | |
| Current payments | 100 325 | 118 063 | 131 779 | 134 893 | 143 910 | 148 311 | 154 564 | 160 668 | 171 550 |
| Compensation of employees | 73 781 | 81 955 | 98 241 | 105 762 | 106 791 | 110 913 | 120 897 | 130 569 | 141 014 |
| Salaries and wages | 64 381 | 71 051 | 85 690 | 92 639 | 93 668 | 97 003 | 105 212 | 113 628 | 122 736 |
| Social contributions | 9 400 | 10 904 | 12 551 | 13 123 | 13 123 | 13 910 | 15 685 | 16 941 | 18 278 |
| Goods and services | 26 544 | 36 108 | 33 538 | 29 131 | 37 119 | 37 398 | 33 667 | 30 099 | 30 536 |
| Administrative fees | 116 | 215 | 134 | 318 | 163 | 148 | 134 | 143 | 150 |
| Minor Assets | 208 | – | 225 | 12 | – | 69 | 14 | 6 | 6 |
| Catering: Departmental activities | 46 | 72 | 18 | – | 2 | 2 | – | – | – |
| Communication (G&S) | 2 233 | 1 449 | 1 487 | 900 | 955 | 955 | 1 242 | 1 210 | 1 241 |
| Consultants and professional services: Business | – | – | 2 020 | 2 024 | 257 | 257 | – | 120 | 120 |
| Contractors | 5 199 | 8 078 | 5 557 | 6 297 | 15 416 | 13 895 | 6 070 | 5 489 | 5 494 |
| Agency and support / outsourced services | – | 412 | 500 | 41 | – | – | 41 | – | – |
| Fleet services (including government motor transport) | 4 320 | 3 823 | 4 977 | 3 226 | 3 378 | 3 785 | 4 596 | 4 575 | 4 575 |
| Inventory: Clothing material and accessories | 75 | 28 | – | – | – | – | – | – | – |
| Inventory: Fuel, oil and gas | – | 1 869 | – | – | – | 203 | – | – | – |
| Inventory: Materials and supplies | 3 550 | 3 195 | – | – | – | – | – | 166 | 166 |
| Inventory: Medical supplies | 2 428 | 6 044 | 5 829 | 6 329 | 4 784 | 6 147 | 6 522 | 4 796 | 5 037 |
| Inventory: Other supplies | – | – | – | – | 2 665 | 2 665 | 2 751 | 2 975 | 2 975 |
| Consumable supplies | 2 889 | 5 169 | 8 212 | 5 233 | 5 407 | 5 119 | 7 694 | 6 770 | 6 783 |
| Consumable: Stationery, printing and office supplies | 358 | 350 | 628 | 855 | 137 | 124 | 608 | 167 | 173 |
| Operating leases | 1 135 | 1 111 | 574 | 763 | 552 | 508 | 1 051 | 1 008 | 1 053 |
| Property payments | 1 438 | 840 | 442 | 721 | 587 | 686 | 761 | 572 | 572 |
| Transport provided: Departmental activity | 86 | 179 | 35 | 120 | 187 | – | 37 | 44 | 46 |
| Travel and subsistence | 2 141 | 3 007 | 2 738 | 2 189 | 2 308 | 2 477 | 2 118 | 2 019 | 2 106 |
| Training and development | 35 | 40 | – | 3 | – | – | – | – | – |
| Operating payments | 122 | 57 | 79 | 100 | 130 | 193 | 28 | 39 | 39 |
| Venues and facilities | 165 | 170 | 83 | – | 191 | 165 | – | – | – |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 138 | 655 | 123 | 240 | 240 | 54 | 254 | 269 | 283 |
| Provinces and municipalities | 37 | – | – | – | – | – | – | – | – |
| Municipalities | 37 | – | – | – | – | – | – | – | – |
| Municipal bank accounts | 37 | – | – | – | – | – | – | – | – |
| Households | 101 | 655 | 123 | 240 | 240 | 54 | 254 | 269 | 283 |
| Social benefits | 101 | 655 | 123 | 240 | 240 | 54 | 254 | 269 | 283 |
| Payments for capital assets | 1 244 | 4 733 | 8 791 | 22 642 | 56 302 | 63 911 | 27 822 | 31 683 | 31 801 |
| Machinery and equipment | 1 244 | 4 733 | 8 791 | 22 642 | 56 302 | 63 911 | 27 822 | 31 683 | 31 801 |
| Transport equipment | 526 | 4 240 | – | – | – | – | 1 058 | 1 117 | 1 178 |
| Other machinery and equipment | 718 | 493 | 8 791 | 22 642 | 56 302 | 63 911 | 26 764 | 30 566 | 30 623 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number) | 101 707 | 123 451 | 140 693 | 157 775 | 200 452 | 212 276 | 182 640 | 192 620 | 203 634 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 124 440 | 172 012 | 217 690 | 137 552 | 266 627 | 267 289 | 163 739 | 96 941 | 120 026 |
| Compensation of employees | 9 783 | 11 097 | 11 454 | 32 177 | 16 311 | 16 973 | 22 421 | 24 215 | 26 152 |
| Salaries and wages | 8 705 | 9 789 | 10 118 | 28 470 | 12 604 | 15 213 | 16 815 | 18 161 | 19 613 |
| Social contributions | 1 078 | 1 308 | 1 336 | 3 707 | 3 707 | 1 760 | 5 606 | 6 054 | 6 539 |
| Goods and services | 114 657 | 160 915 | 204 287 | 105 375 | 250 316 | 250 316 | 141 318 | 72 726 | 93 874 |
| Administrative fees | 17 | 62 | 21 | 132 | 13 | 996 | 19 | 21 | 21 |
| Advertising | – | 181 | – | – | 104 | 104 | – | – | – |
| Minor Assets | 239 | 329 | 1 037 | 4 082 | 3 000 | 1 182 | 2 480 | 4 000 | 5 200 |
| Catering: Departmental activities | 14 | 113 | 3 | 121 | 4 | 4 | – | – | – |
| Communication (G&S) | 14 | 47 | 89 | 272 | 19 | 87 | 152 | 158 | 158 |
| Consultants and professional services: Business | – | 17 | – | – | 100 | 100 | 2 000 | 2 718 | 2 994 |
| Infrastructure and planning | – | 3 756 | – | 10 000 | – | – | – | – | – |
| Contractors | 16 693 | 13 866 | 6 948 | – | 9 960 | 9 960 | 34 638 | 26 740 | 54 740 |
| Agency and support / outsourced services | – | 126 | 22 241 | 27 | 8 214 | 8 801 | 4 224 | 4 586 | 4 988 |
| Fleet services (including government motor transport) | – | – | – | – | – | 96 | – | – | – |
| Inventory: Fuel, oil and gas | – | 4 951 | – | – | 3 401 | 3 401 | – | – | – |
| Inventory: Materials and supplies | – | 996 | – | – | – | – | – | – | – |
| Inventory: Medical supplies | 303 | 95 | 31 | 384 | – | 187 | – | – | – |
| Consumable supplies | 363 | 40 196 | 37 422 | 22 986 | 38 528 | 38 542 | – | – | – |
| Consumable: Stationery, printing and office supplies | – | 429 | 27 | 151 | 22 | 67 | 29 | 30 | 30 |
| Operating leases | – | – | 1 030 | – | 1 627 | 2 116 | 2 268 | 2 395 | 2 395 |
| Property payments | 95 956 | 93 597 | 134 539 | 63 223 | 181 721 | 180 762 | 92 188 | 27 032 | 18 802 |
| Transport provided: Departmental activity | – | – | – | 221 | – | – | – | – | – |
| Travel and subsistence | 788 | 1 592 | 863 | 354 | 260 | 641 | 2 300 | 2 300 | 2 300 |
| Training and development | 214 | 406 | 18 | 2 264 | 2 320 | 2 320 | 1 000 | 2 740 | 2 240 |
| Operating payments | 56 | 156 | 18 | 1 158 | 1 023 | 1 038 | 20 | 6 | 6 |
| Interest and rent on land | – | – | 1 949 | – | – | – | – | – | – |
| Interest (Incl. interest on finance leases) | – | – | 1 949 | – | – | – | – | – | – |
| Transfers and subsidies | 3 456 | 31 | 63 | – | 100 | 100 | – | – | – |
| Non-profit institutions | 3 384 | – | – | – | – | – | – | – | – |
| Households | 72 | 31 | 63 | – | 100 | 100 | – | – | – |
| Social benefits | 72 | 31 | 63 | – | 100 | 100 | – | – | – |
| Payments for capital assets | 341 154 | 467 221 | 465 268 | 1 298 888 | 893 892 | 893 892 | 1 229 536 | 1 131 913 | 1 172 195 |
| Buildings and other fixed structures | 312 522 | 453 725 | 437 594 | 1 263 888 | 851 522 | 851 522 | 1 225 816 | 1 125 913 | 1 164 395 |
| Buildings | 312 522 | 453 725 | 437 594 | 1 263 888 | 851 522 | 851 522 | 1 225 816 | 1 125 913 | 1 164 395 |
| Machinery and equipment | 28 632 | 13 496 | 27 674 | 35 000 | 42 370 | 42 370 | 3 720 | 6 000 | 7 800 |
| Other machinery and equipment | 28 632 | 13 496 | 27 674 | 35 000 | 42 370 | 42 370 | 3 720 | 6 000 | 7 800 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification: Programme (number) | 469 050 | 639 264 | 683 021 | 1 436 440 | 1 160 619 | 1 161 281 | 1 393 275 | 1 228 854 | 1 292 221 |

Table B.4(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 740 206 | 827 854 | 937 225 | 1 072 927 | 1 129 893 | 1 129 893 | 1 519 014 | 1 713 443 | 1 909 786 |
| Compensation of employees | 138 204 | 145 096 | 161 323 | 205 311 | 195 826 | 195 826 | 162 557 | 175 469 | 185 120 |
| Salaries and wages | 121 984 | 126 258 | 140 817 | 151 979 | 142 494 | 142 494 | 146 769 | 158 402 | 167 114 |
| Social contributions | 16 220 | 18 838 | 20 506 | 53 332 | 53 332 | 53 332 | 15 788 | 17 067 | 18 006 |
| Goods and services | 602 002 | 682 756 | 775 898 | 867 616 | 934 067 | 934 067 | 1 356 457 | 1 537 974 | 1 724 666 |
| Administrative fees | 662 | 647 | 66 004 | 2 035 | 708 | 708 | 918 | 969 | 1 022 |
| Advertising | – | – | 1 573 | 1 374 | 1 910 | 1 910 | 5 000 | 5 280 | 5 570 |
| Minor Assets | 87 | 39 | 15 | 771 | 749 | 749 | – | – | – |
| Catering: Departmental activities | – | 645 | 870 | 1 174 | 1 100 | 1 100 | 2 500 | 2 640 | 2 785 |
| Communication (G&S) | 2 | 69 | 104 | 511 | 100 | 100 | 175 | 185 | 195 |
| Laboratory services | 153 895 | 131 220 | 176 466 | 219 460 | 246 447 | 246 447 | 307 508 | 413 299 | 515 022 |
| Contractors | – | 1 702 | 13 843 | 1 135 | – | – | – | – | – |
| Agency and support / outsourced services | 507 | 1 847 | 1 712 | 5 057 | 5 817 | 5 817 | – | – | – |
| Fleet services (including government motor transport) | – | – | – | 459 | – | – | 459 | 485 | 512 |
| Inventory: Clothing material and accessories | – | 86 | – | – | 10 | 10 | – | – | – |
| Inventory: Farming supplies | – | – | – | – | 3 055 | 3 055 | – | – | – |
| Inventory: Materials and supplies | 90 | 733 | – | 586 | – | – | – | – | – |
| Inventory: Medical supplies | 17 079 | 30 604 | 11 521 | 55 000 | 48 059 | 48 059 | 52 446 | 55 633 | 58 693 |
| Inventory: Medicine | 414 744 | 498 225 | 489 101 | 543 113 | 611 954 | 611 954 | 970 094 | 1 040 995 | 1 121 363 |
| Consumable supplies | 437 | 588 | 1 017 | 601 | 628 | 628 | 911 | 962 | 1 015 |
| Consumable: Stationery, printing and office supplies | 382 | 762 | 138 | 2 118 | 727 | 727 | 172 | 182 | 192 |
| Operating leases | 2 568 | 2 247 | 1 899 | 3 274 | 3 071 | 3 071 | 3 601 | 3 962 | 4 180 |
| Property payments | 738 | 1 303 | 799 | 1 810 | 700 | 700 | 1 000 | 1 056 | 1 114 |
| Travel and subsistence | 7 788 | 8 584 | 8 531 | 17 156 | 6 200 | 6 200 | 9 185 | 9 699 | 10 232 |
| Training and development | 157 | 388 | 128 | 2 600 | 1 020 | 1 020 | 1 075 | 1 135 | 1 197 |
| Operating payments | 531 | 1 315 | 977 | 5 602 | 900 | 900 | 1 413 | 1 492 | 1 574 |
| Venues and facilities | 2 335 | 1 450 | 888 | 3 084 | 792 | 792 | – | – | – |
| Rental and hiring | – | 302 | 312 | 696 | 120 | 120 | – | – | – |
| Interest and rent on land | – | 2 | 4 | – | – | – | – | – | – |
| Interest (Incl. interest on finance leases) | – | 2 | 4 | – | – | – | – | – | – |
| Transfers and subsidies | 76 635 | 97 101 | 94 301 | 110 723 | 65 000 | 65 000 | 214 000 | 225 800 | 238 149 |
| Departmental agencies and accounts | 13 | – | – | – | – | – | – | – | – |
| Departmental agencies (non-business entities) | 13 | – | – | – | – | – | – | – | – |
| Non-profit institutions | 76 574 | 96 504 | 94 098 | 110 723 | 65 000 | 65 000 | 214 000 | 225 800 | 238 149 |
| Households | 48 | 597 | 203 | – | – | – | – | – | – |
| Social benefits | 48 | 597 | 203 | – | – | – | – | – | – |
| Payments for capital assets | 1 995 | 2 259 | 529 | 4 423 | 1 212 | 1 212 | 11 613 | – | 2 442 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 1 995 | 2 259 | 529 | 4 423 | 1 212 | 1 212 | 11 613 | – | 2 442 |
| Transport equipment | – | 1 486 | – | – | – | – | 6 028 | – | – |
| Other machinery and equipment | 1 995 | 773 | 529 | 4 423 | 1 212 | 1 212 | 5 585 | – | 2 442 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 818 836 | 927 214 | 1 032 055 | 1 188 073 | 1 196 105 | 1 196 105 | 1 744 627 | 1 939 243 | 2 150 377 |

Table B.4(b): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 57 138 | 71 629 | 127 401 | 37 017 | 117 139 | 117 139 | 133 853 | 62 150 | 92 337 |
| Compensation of employees | 6 634 | 7 932 | 8 505 | 23 766 | 11 000 | 11 000 | 14 023 | 15 145 | 16 356 |
| Salaries and wages | 5 868 | 6 960 | 7 467 | 20 458 | 7 692 | 7 692 | 10 517 | 11 358 | 12 266 |
| Social contributions | 766 | 972 | 1 038 | 3 308 | 3 308 | 3 308 | 3 506 | 3 787 | 4 090 |
| Goods and services | 50 504 | 63 697 | 118 896 | 13 251 | 106 139 | 106 139 | 119 830 | 47 005 | 75 981 |
| Administrative fees | 9 | 32 | 10 | 63 | – | – | 5 | 5 | 5 |
| Advertising | – | 181 | – | – | – | – | – | – | – |
| Minor Assets | 223 | 311 | 977 | 4 082 | 3 000 | 3 000 | 2 480 | 4 000 | 5 200 |
| Catering: Departmental activities | 3 | 77 | – | 121 | – | – | – | – | – |
| Communication (G&S) | 12 | 30 | 49 | 255 | – | – | 50 | 50 | 50 |
| Consultants and professional services: Business | – | 17 | – | – | – | – | 2 000 | 2 718 | 2 994 |
| Infrastructure and planning | – | 3 756 | – | – | – | – | – | – | – |
| Contractors | 255 | 209 | 6 668 | – | 9 960 | 9 960 | 34 638 | 26 740 | 54 740 |
| Agency and support / outsourced services | – | 126 | 7 742 | 27 | – | – | – | – | – |
| Inventory: Materials and supplies | – | 491 | – | – | – | – | – | – | – |
| Inventory: Medical supplies | – | 93 | 31 | 384 | – | – | – | – | – |
| Consumable supplies | 363 | 1 161 | 61 | 318 | – | – | – | – | – |
| Consumable: Stationery, printing and office supplies | – | 40 | – | – | – | – | – | – | – |
| Property payments | 48 979 | 55 787 | 102 855 | 4 489 | 89 888 | 89 888 | 77 707 | 8 802 | 8 802 |
| Transport provided: Departmental activity | – | – | – | 221 | – | – | – | – | – |
| Travel and subsistence | 410 | 879 | 467 | 4 | 4 | 4 | 1 950 | 1 950 | 1 950 |
| Training and development | 214 | 406 | 18 | 2 264 | 2 264 | 2 264 | 1 000 | 2 740 | 2 240 |
| Operating payments | 36 | 101 | 18 | 1 023 | 1 023 | 1 023 | – | – | – |
| Transfers and subsidies | 72 | 23 | 43 | – | – | – | – | – | – |
| Households | 72 | 23 | 43 | – | – | – | – | – | – |
| Social benefits | 72 | 23 | 43 | – | – | – | – | – | – |
| Payments for capital assets | 214 306 | 272 634 | 161 916 | 288 600 | 208 848 | 208 848 | 200 082 | 285 062 | 273 973 |
| Buildings and other fixed structures | 189 593 | 261 075 | 134 290 | 253 600 | 166 108 | 166 108 | 196 362 | 279 062 | 266 173 |
| Buildings | 189 593 | 261 075 | 134 290 | 253 600 | 166 108 | 166 108 | 196 362 | 279 062 | 266 173 |
| Machinery and equipment | 24 713 | 11 559 | 27 626 | 35 000 | 42 740 | 42 740 | 3 720 | 6 000 | 7 800 |
| Other machinery and equipment | 24 713 | 11 559 | 27 626 | 35 000 | 42 740 | 42 740 | 3 720 | 6 000 | 7 800 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 271 516 | 344 286 | 289 360 | 325 617 | 325 987 | 325 987 | 333 935 | 347 212 | 366 310 |

Table B.4(c): Payments and estimates by economic classification: Health Professions Training and Development Grant

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 68 699 | 77 846 | 100 691 | 108 014 | 92 701 | 92 701 | 114 249 | 120 646 | 127 283 |
| Compensation of employees | 58 363 | 71 926 | 92 055 | 85 325 | 70 930 | 70 930 | 105 549 | 113 993 | 123 112 |
| Salaries and wages | 54 696 | 67 988 | 87 255 | 76 556 | 62 161 | 62 161 | 91 827 | 99 173 | 107 107 |
| Social contributions | 3 667 | 3 938 | 4 800 | 8 769 | 8 769 | 8 769 | 13 722 | 14 820 | 16 005 |
| Goods and services | 10 336 | 5 920 | 8 636 | 22 689 | 21 771 | 21 771 | 8 700 | 6 653 | 4 171 |
| Administrative fees | 56 | 1 | – | 1 489 | – | – | 15 | 16 | 17 |
| Advertising | – | – | – | 131 | – | – | – | – | – |
| Minor Assets | – | – | – | – | 10 | 10 | 132 | 139 | 147 |
| Bursaries: Employees | 2 627 | 1 225 | – | 94 | – | – | – | – | – |
| Catering: Departmental activities | 105 | 37 | – | – | – | – | – | – | – |
| Communication (G&S) | 21 | 23 | 11 | 68 | 10 | 10 | 22 | 23 | 24 |
| Agency and support / outsourced services | 5 708 | 4 239 | 8 312 | 6 416 | 6 000 | 6 000 | 7 800 | 5 703 | 3 166 |
| Inventory: Learner and teacher support mater | – | – | – | 672 | – | – | 15 | 16 | 17 |
| Consumable supplies | – | 7 | 16 | 60 | 38 | 38 | 46 | 49 | 53 |
| Consumable: Stationery,printing and office su | – | – | – | 12 | 15 | 15 | 70 | 73 | 79 |
| Travel and subsistence | 1 222 | 235 | 179 | 4 275 | 320 | 320 | 352 | 372 | 392 |
| Training and development | 597 | – | – | 9 472 | 15 373 | 15 373 | 90 | 95 | 100 |
| Operating payments | – | 153 | 84 | – | 5 | 5 | 158 | 167 | 176 |
| Venues and facilities | – | – | 34 | – | – | – | – | – | – |
| Transfers and subsidies | 26 577 | 19 590 | 47 | – | – | – | 20 | 21 | 21 |
| Households | 26 577 | 19 590 | 47 | – | – | – | 20 | 21 | 21 |
| Social benefits | 27 | 90 | – | – | – | – | 20 | 21 | 21 |
| Other transfers to households | 26 550 | 19 500 | 47 | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | 15 313 | 15 313 | 10 | 11 | 11 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | – | – | – | 15 313 | 15 313 | 10 | 11 | 11 |
| Other machinery and equipment | – | – | – | – | 15 313 | 15 313 | 10 | 11 | 11 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 95 276 | 97 436 | 100 738 | 108 014 | 108 014 | 108 014 | 114 279 | 120 678 | 127 315 |

Table B.4(d): Payments and estimates by economic classification: National Tertiary Services Grant

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 86 481 | 85 567 | 88 498 | 95 407 | 86 062 | 86 062 | 77 504 | 97 646 | 104 255 |
| Compensation of employees | 47 285 | 40 153 | 45 427 | 48 214 | 39 681 | 39 681 | 45 839 | 49 506 | 53 467 |
| Salaries and wages | 43 156 | 36 555 | 42 539 | 40 982 | 32 449 | 32 449 | 39 880 | 43 070 | 46 516 |
| Social contributions | 4 129 | 3 598 | 2 888 | 7 232 | 7 232 | 7 232 | 5 959 | 6 436 | 6 951 |
| Goods and services | 39 196 | 45 414 | 43 071 | 47 193 | 46 381 | 46 381 | 31 665 | 48 140 | 50 788 |
| Administrative fees | 7 | – | 345 | – | – | – | – | – | – |
| Minor Assets | 297 | 417 | 153 | 212 | – | – | – | – | – |
| Communication (G&S) | 5 | 4 | 1 | – | 20 | 20 | – | – | – |
| Laboratory services | 8 946 | 6 983 | 4 039 | 6 148 | 6 125 | 6 125 | 3 800 | 7 649 | 8 069 |
| Contractors | 6 382 | 11 129 | 16 249 | 13 176 | 22 632 | 22 632 | 15 755 | 16 901 | 17 831 |
| Agency and support / outsourced services | – | 194 | – | – | – | – | – | – | – |
| Inventory: Fuel, oil and gas | – | 10 | – | – | – | – | – | – | – |
| Inventory: Materials and supplies | – | 31 | – | – | – | – | – | – | – |
| Inventory: Medical supplies | 21 197 | 22 171 | 19 788 | 24 985 | 14 554 | 14 554 | 11 068 | 19 714 | 20 798 |
| Inventory: Medicine | 2 302 | 4 331 | 2 467 | 2 650 | 3 000 | 3 000 | 1 000 | 3 832 | 4 043 |
| Consumable supplies | – | 66 | 29 | 22 | 32 | 32 | 42 | 44 | 47 |
| Travel and subsistence | 25 | – | – | – | 18 | 18 | – | – | – |
| Training and development | 17 | – | – | – | – | – | – | – | – |
| Operating payments | 18 | 78 | – | – | – | – | – | – | – |
| Transfers and subsidies | 190 | 143 | 187 | 200 | – | – | – | – | – |
| Households | 190 | 143 | 187 | 200 | – | – | – | – | – |
| Social benefits | 190 | 143 | 187 | 200 | – | – | – | – | – |
| Payments for capital assets | 7 162 | 1 840 | 25 766 | 14 496 | 30 693 | 30 693 | 38 985 | 25 347 | 26 979 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 7 162 | 1 840 | 25 766 | 14 496 | 30 693 | 30 693 | 38 985 | 25 347 | 26 979 |
| Other machinery and equipment | 7 162 | 1 840 | 25 766 | 14 496 | 30 693 | 30 693 | 38 985 | 25 347 | 26 979 |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 93 833 | 87 550 | 114 451 | 110 103 | 116 755 | 116 755 | 116 489 | 122 993 | 131 234 |

Table B.4(e): Payments and estimates by economic classification: National Health Insurance 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 |
| Current payments | 3 286 | 5 152 | 9 320 | – | 699 | 699 | – | – | – |
| Compensation of employees | 591 | 735 | 817 | – | – | – | – | – | – |
| Salaries and wages | 539 | 666 | 737 | – | – | – | – | – | – |
| Social contributions | 52 | 69 | 80 | – | – | – | – | – | – |
| Goods and services | 2 695 | 4 417 | 8 503 | – | 699 | 699 | – | – | – |
| Administrative fees | 182 | 100 | 124 | – | – | – | – | – | – |
| Advertising | 127 | 62 | – | – | – | – | – | – | – |
| Minor Assets | – | 420 | 863 | – | – | – | – | – | – |
| Catering: Departmental activities | 126 | 74 | 4 | – | – | – | – | – | – |
| Consultants and professional services: Business and | – | 585 | 3 146 | – | 699 | 699 | – | – | – |
| Agency and support / outsourced services | 81 | 196 | – | – | – | – | – | – | – |
| Inventory: Materials and supplies | – | – | 199 | – | – | – | – | – | – |
| Inventory: Medical supplies | – | – | 37 | – | – | – | – | – | – |
| Consumable supplies | – | 1 365 | 1 289 | – | – | – | – | – | – |
| Consumable: Stationery, printing and office supplies | 196 | 9 | – | – | – | – | – | – | – |
| Property payments | – | – | 1 212 | – | – | – | – | – | – |
| Travel and subsistence | 794 | 1 150 | 1 329 | – | – | – | – | – | – |
| Training and development | 489 | – | – | – | – | – | – | – | – |
| Operating payments | 51 | 18 | – | – | – | – | – | – | – |
| Venues and facilities | 492 | 168 | 300 | – | – | – | – | – | – |
| Rental and hiring | 157 | 270 | – | – | – | – | – | – | – |
| Transfers and subsidies | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | – | 265 | – | – | – | – | – | – | – |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | 265 | – | – | – | – | – | – | – |
| Other machinery and equipment | – | 265 | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 3 286 | 5 417 | 9 320 | – | 699 | 699 | – | – | – |

Table B.4(f): Payments and estimates by economic classification: Human Papillomavirus Vaccine 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 |
| Current payments | – | – | – | – | – | – | 17 665 | 18 654 | 19 680 |
| Compensation of employees | – | – | – | – | – | – | – | – | – |
| Goods and services | – | – | – | – | – | – | 17 665 | 18 654 | 19 680 |
| Administrative fees | – | – | – | – | – | – | 25 | 25 | 28 |
| Minor Assets | – | – | – | – | – | – | 4 726 | 4 718 | 4 726 |
| Inventory: Medical supplies | – | – | – | – | – | – | 58 | 58 | 60 |
| Inventory: Medicine | – | – | – | – | – | – | 9 127 | 10 124 | 10 884 |
| Travel and subsistence | – | – | – | – | – | – | 3 729 | 3 729 | 3 982 |
| Transfers and subsidies | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | – | – | – | – | – | – | – | – | – |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | – | – | – | – | – | – | 17 665 | 18 654 | 19 680 |

Table B.4(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 533 | 1 300 | 1 665 | 2 000 | 1 653 | 1 653 | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 533 | 1 300 | 1 665 | 2 000 | 1 653 | 1 653 | - | - | - |
| <i>Property payments</i> | 533 | 1 300 | 1 665 | 2 000 | 1 653 | 1 653 | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 322 | 646 | - | 2 000 | 2 000 | 2 322 | - | - |
| Buildings and other fixed structures | - | 322 | 646 | - | 2 000 | 2 000 | 2 322 | - | - |
| Buildings | - | 322 | 646 | - | 2 000 | 2 000 | 2 322 | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 533 | 1 622 | 2 311 | 2 000 | 3 653 | 3 653 | 2 322 | - | - |

Table B.4(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Prov

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | - | 602 | 1 024 | - | 5 249 | 5 249 | 2 134 | - | - |
| Compensation of employees | - | 602 | 1 024 | - | 2 106 | 2 106 | 1 822 | - | - |
| Salaries and wages | - | 602 | 1 024 | - | 2 106 | 2 106 | 1 822 | - | - |
| Goods and services | - | - | - | - | 3 143 | 3 143 | 312 | - | - |
| <i>Administrative fees</i> | - | - | - | - | 10 | 10 | 20 | - | - |
| <i>Catering: Departmental activities</i> | - | - | - | - | 152 | 152 | - | - | - |
| <i>Consumable supplies</i> | - | - | - | - | 671 | 671 | - | - | - |
| <i>Travel and subsistence</i> | - | - | - | - | 90 | 90 | 188 | - | - |
| <i>Training and development</i> | - | - | - | - | 2 220 | 2 220 | - | - | - |
| <i>Venues and facilities</i> | - | - | - | - | - | - | 104 | - | - |
| Transfers and subsidies | 3 384 | 634 | 1 976 | 40 498 | 34 229 | 34 229 | 12 887 | - | - |
| Non-profit institutions | 3 384 | 634 | 1 976 | 40 498 | 34 229 | 34 229 | 12 887 | - | - |
| Payments for capital assets | - | - | - | - | 1 020 | 1 020 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | 1 020 | 1 020 | - | - | - |
| Other machinery and equipment | - | - | - | - | 1 020 | 1 020 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 3 384 | 1 236 | 3 000 | 40 498 | 40 498 | 40 498 | 15 021 | - | - |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | | | | | | | | | |
| | | | | | | | | | |
| Goods and services | 2 639 473 | 2 902 264 | 3 064 888 | 2 990 076 | 3 396 894 | 3 761 843 | 3 719 075 | 3 864 628 | 4 000 242 |
| Administrative fees | 2 717 | 3 195 | 160 334 | 54 991 | 242 558 | 244 168 | 204 874 | 211 282 | 201 739 |
| Advertising | 1 879 | 3 220 | 6 077 | 1 449 | 6 111 | 6 141 | 9 238 | 8 743 | 9 033 |
| Minor Assets | 8 111 | 11 079 | 9 462 | 7 612 | 12 632 | 13 270 | 19 079 | 14 715 | 15 931 |
| Audit cost: External | 17 895 | 16 580 | 14 819 | 16 171 | 14 594 | 15 425 | 17 184 | 18 146 | 18 146 |
| Bursaries: Employees | 2 627 | 1 798 | 604 | — | 1 211 | 1 182 | — | — | — |
| Catering: Departmental activities | 2 497 | 3 196 | 2 903 | 1 223 | 1 948 | 2 740 | 3 110 | 2 705 | 2 850 |
| Communication (G&S) | 42 342 | 42 697 | 44 325 | 37 348 | 34 312 | 34 881 | 38 811 | 36 674 | 36 719 |
| Computer services | 19 660 | 57 478 | 16 269 | 30 532 | 40 615 | 60 283 | 30 546 | 32 236 | 32 236 |
| Consultants and professional services: Business | 4 418 | 10 543 | 15 328 | 16 675 | 6 593 | 6 593 | 7 004 | 8 122 | 8 398 |
| Infrastructure and planning | — | 3 756 | — | 10 000 | — | — | — | — | — |
| Laboratory services | 357 413 | 328 947 | 373 723 | 329 826 | 444 579 | 525 354 | 524 218 | 645 666 | 747 389 |
| Scientific and technological services | — | — | — | — | — | — | — | — | — |
| Legal costs | — | 27 222 | 16 576 | 21 227 | 35 184 | 31 018 | 20 182 | 21 312 | 21 312 |
| Contractors | 67 224 | 65 631 | 83 778 | 69 783 | 107 142 | 117 032 | 123 192 | 118 291 | 150 331 |
| Agency and support / outsourced services | 74 436 | 92 172 | 117 582 | 74 051 | 84 333 | 134 320 | 92 934 | 93 308 | 94 122 |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | 125 474 | 110 053 | 104 309 | 98 293 | 84 800 | 94 174 | 97 204 | 99 238 | 99 265 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | 2 635 | 2 380 | — | — | 1 486 | 1 854 | — | — | — |
| Inventory: Farming supplies | 2 614 | 4 086 | — | 4 255 | 8 539 | 5 444 | 14 128 | 14 918 | 14 918 |
| Inventory: Food and food supplies | 89 969 | 86 313 | 86 076 | 86 052 | 77 029 | 77 471 | 92 508 | 92 205 | 92 205 |
| Inventory: Fuel, oil and gas | 31 228 | 40 261 | 30 952 | 27 510 | 3 832 | 7 648 | 266 | 524 | 524 |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | 15 | 16 | 17 |
| Inventory: Materials and supplies | 7 638 | 8 950 | 199 | — | — | — | — | 235 | 238 |
| Inventory: Medical supplies | 320 387 | 355 748 | 360 796 | 357 438 | 341 829 | 363 860 | 375 045 | 390 323 | 393 626 |
| Inventory: Medicine | 1 020 330 | 1 118 218 | 1 077 749 | 1 299 458 | 1 297 755 | 1 446 336 | 1 596 576 | 1 661 480 | 1 681 571 |
| Medsas inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | 46 | — | — | — | 11 642 | 11 657 | 11 300 | 11 985 | 11 985 |
| Consumable supplies | 55 929 | 103 274 | 117 007 | 81 132 | 92 091 | 96 479 | 59 566 | 59 574 | 57 371 |
| Consumable: Stationery, printing and office supplies | 24 189 | 29 294 | 19 994 | 20 325 | 16 923 | 16 417 | 16 509 | 15 379 | 15 457 |
| Operating leases | 54 347 | 42 123 | 45 716 | 47 288 | 44 415 | 45 084 | 51 384 | 53 044 | 53 307 |
| Property payments | 228 295 | 243 163 | 280 374 | 247 294 | 312 238 | 321 072 | 245 389 | 187 191 | 179 019 |
| Transport provided: Departmental activity | 979 | 722 | 216 | 546 | 563 | 376 | 328 | 351 | 353 |
| Travel and subsistence | 59 880 | 73 295 | 67 613 | 37 346 | 55 311 | 63 127 | 59 131 | 55 374 | 50 545 |
| Training and development | 6 249 | 8 147 | 5 090 | 6 760 | 10 359 | 10 150 | 6 531 | 8 581 | 8 532 |
| Operating payments | 4 057 | 5 590 | 4 307 | 4 962 | 4 944 | 6 195 | 2 780 | 2 966 | 3 059 |
| Venues and facilities | 3 510 | 2 475 | 1 871 | 108 | 1 199 | 1 905 | — | — | — |
| Rental and hiring | 498 | 658 | 839 | 421 | 127 | 187 | 43 | 44 | 44 |
| | | | | | | | | | |
| Total economic classification | 2 639 473 | 2 902 264 | 3 064 888 | 2 990 076 | 3 396 894 | 3 761 843 | 3 719 075 | 3 864 628 | 4 000 242 |

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

| Table D.3: HEALT - Payments of Infrastructure by category | | | | | | | | | | | | | | |
|---|------------------------|---|----------------------------|-----------------------|------------------|--------------|--|------------------------------|---|--------------------|---------------------------------------|-------------------------|------------------------|--------------|
| 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 Program) | Total project cost | Total Expenditure from previous years | Total available 2018/19 | MTEF Forward estimates | |
| | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2019/20 | MTEF 2020/21 |
| R thousands | | | | | | | | | | | | | | |
| 1. New infrastructure assets | | | | | | | | | | | | | | |
| 1 | Clinic | Pankop Clinic (Construction of new Clinic and accommodation units including associated external works) | Construction | Dr JS Moroka | 24/10/2017 | 14/11/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 51 210 | 23 442 | 40 760 | 9 900 | – |
| 2 | Clinic | Oakley Clinic (Construction of new Clinic and accomodation units, including associated external works)) | Construction | Bushbuckridge | 23/10/2017 | 13/11/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 51 467 | 55 521 | 40 760 | 9 900 | – |
| 3 | CHC | Balfour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works) | Planning Stage | Dipaliseng | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 46 369 | 44 417 | 4 153 | 3 500 | 2 000 |
| 4 | Hospital | Msukaligwa Community Health Centre (Construction of new Community Health Centre and accomodation units) (Phase 2) | Tender | Msukaligwa | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 28 000 | 4 856 | 4 000 | 3 500 | 2 000 |
| 5 | Hospital | Thandukhanya Community Health Centre (Construction of new Community Health Centre and accomodation units)(Phase 2) | Tender | Mkhondo | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 28 306 | 798 | 4 153 | 3 500 | 2 000 |
| 6 | Clinic | Vukuzakhe Clinic (Construction of new Clinic and accommodation units including associated external works)(Phase 2) | Construction | Pixley kaSeme | 25/01/2018 | 25/02/2019 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 26 120 | 3 010 | 3 060 | 1 060 | – |
| 7 | CHC | Wakkerstroom Community Health Centre (Construction of new Community Health Centre and accommodation units including associated external works) | Post Construction | Pixley De Seme | 02/04/2012 | 20/11/2014 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 6 700 | – | 1 752 | – | – |
| 8 | CHC | Sinqobile Community Health Centre (Construction of new Community Health Centre and accommodation units including associated external works) (Completion contract) | Post Construction | Pixley De Seme | 02/04/2014 | 06/10/2015 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 26 120 | – | 2 215 | – | – |
| 9 | Clinic | Nhlazatshe 6 clinic (Construction of new Clinic and accommodation units including associated external works) (Phase 2) | Construction | Albert Luthuli | 25/01/2018 | 25/02/2019 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 1 037 | 3 949 | 3 060 | 1 060 | – |
| 10 | Regional Hospital | Middelburg Regional Hospital (Construction of a new district hospital) | Construction | Steve Tshwete | 01/04/2017 | 31/12/2019 | Equitable Share | Health Facilities Management | Individual | 110 863 | 120 503 | 279 775 | 299 832 | 579 775 |
| 11 | Regional Hospital | Mapulaneng Hospital (Construction of New Hospital) Phase 1 | Planning Stage | Bushbuckridge | 14/09/2016 | 14/02/2018 | Equitable Share | Health Facilities Management | Individual | – | 23 442 | 20 600 | 14 600 | – |
| 12 | Regional Hospital | Mapulaneng Hospital (Construction of New Hospital) Phase 2 | Planning Stage | Bushbuckridge | 15/11/2017 | 15/07/2018 | Equitable Share | Health Facilities Management | Individual | – | 55 521 | 50 057 | 66 057 | – |
| 13 | Regional Hospital | Mapulaneng Hospital (Construction of New Hospital) Phase 3 | Planning Stage | Bushbuckridge | TBA | TBA | Equitable Share | Health Facilities Management | Individual | – | 44 417 | 40 000 | 335 809 | 318 447 |
| Total New infrastructure assets | | | | | | | | | | 376 192 | 379 876 | 494 345 | 748 718 | 904 222 |

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

| Table 5.3: Health - Payments of infrastructure by category | | | | | | | | | | | | | | | |
|--|-----|------------------------|--|----------------------------|-----------------------|------------------|--------------|--|------------------------------|---|--------------------|---------------------------------------|-----------------|------------------------|--------------|
| R thousands | 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 Program) | 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 |
| 2. Upgrades and additions | | | | | | | | | | | | | | | |
| | 1 | Hospital | Themba Hospital (New maternity, helipad and resource centre) | Planning Stage | Mbombela | 02/04/2016 | 01/04/2019 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 10 800 | 86 043 | 125 634 |
| | 2 | Hospital | KwaMhlanga hospital (Masterplanning, Re-location of Psychiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation) | Planning Stage | Dr JS Moroka | 24/10/2016 | 29/04/2020 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 15 100 | 100 100 | 126 060 |
| | 3 | Hospital | Tintswalo hospital (Upgrading of existing Kitchen and Nursing accomodations) | Pre Construction | Bushbuckridge | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 8 802 | – | – |
| | 4 | Hospital | Rob Ferreira hospital (Construction of a compactor room, Grease Trap Unit and Associated External Works) | Completed | Mbombela | 20/03/2017 | 25/09/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 4 258 | 3 344 | 827 | 500 | 510 |
| | 5 | Hospital | Rob Ferreira hospital (Parking Deck) | Planning Stage | Mbombela | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 12 468 | 11 105 | 10 518 | 52 330 | 5 000 |
| | 6 | Hospital | Rob Ferreira hospital (Upgrading of existing internal road and parking) | Construction | Mbombela | 20/03/2017 | 20/02/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 3 008 | 2 669 | 2 669 |
| | 7 | Hospital | Rob Ferreira Hospital (Construction of Mortuary) | Construction | Mbombela | 06/04/2017 | 06/03/2018 | Equitable Share | Health Facilities Management | Individual | 15 860 | 4 826 | 11 064 | – | – |
| | 8 | Hospital | Bethal Hospital (Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital) | Construction | Goven Mbeki | 10/10/2016 | 25/10/2019 | Equitable Share | Health Facilities Management | Individual | 569 000 | 344 627 | 376 917 | 37 917 | – |
| | 9 | Hospital | Mammetlhake Hospital Phase 1: (Alterations and additions to existing Hospital) | Completed | Dr JS Moroka | 19/08/2015 | 24/08/2018 | Equitable Share | Health Facilities Management | Individual | 384 771 | 397 655 | 27 778 | – | – |
| | 10 | Hospital | Mammetlhake Hospital Phase 2: (Alterations and additions to existing Hospital) | Completed | Dr JS Moroka | 19/08/2015 | 24/08/2018 | Equitable Share | Health Facilities Management | Individual | – | 397 655 | 223 263 | 92 636 | – |
| | 11 | Hospital | Rob Ferreira Hospital (Renovations and alterations to the existing nurses accomodation building for laundry facility at Rob Ferreira Hospital, Mbombela Local Municipality , Ehlanzeni District) | Construction | Mbombela | 13/12/2017 | 13/03/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 1 157 | – | – |
| | 12 | Hospital | Ermelo Hospital (Construction of a new stores and linen rooms building, including associated external works) | Post Construction | Msukaligwa | 02/04/2015 | 15/02/2016 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 3 550 | 1 368 | – | – |
| | 13 | Clinic | Luphisi Clinic (Construction of a guardhouse, Erection of new concrete palisade fence with security gate) | Post Construction | Mbombela | 17/08/2016 | 18/11/2016 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 1 702 | 168 | – | – |
| | 14 | Clinic | Nasaret Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence) | Post Construction | Steve Tshwete | 12/04/2016 | 08/12/2016 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 1 892 | 45 | – | – |

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

| Table D.3: NEAHEM - Payments of Infrastructure by category | | | | | | | | | | | | | | | |
|--|----------|--|-------------------|----------------------------|-----------------------|------------------|--|------------------------------|-----------------------|---|--------------------|---------------------------------------|-----------------|------------------------|--------------|
| R thousands | 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 Program) | 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 |
| 2. Upgrades and additions | | | | | | | | | | | | | | | |
| 15 | Clinic | Marapyane Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence) | Post Construction | Dr JS Moroka | 08/04/2016 | 15/12/2016 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | 2 101 | 69 | - | | |
| 16 | Clinic | Thembaletu Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence) | Post Construction | Thembisile Hani | 08/04/2016 | 10/03/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | 2 078 | 90 | - | | - |
| 17 | CHC | Waterval Community Health Centre (Construction of a guardhouse, refuse area and upgrading of existing fence) | Post Construction | Dr JS Moroka | 17/03/2016 | 02/03/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | 15 224 | 56 | - | | - |
| 18 | Clinic | Extension 8 clinic (Construction of a guardhouse, refuse area and upgrading of existing fence) | Post Construction | Steve Tshwete | 17/03/2016 | 28/02/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | 3 328 | 66 | - | | - |
| 19 | Clinic | Goromane Clinic (Construction of Concrete palisade fence) | Post Construction | Bushbuckridge | 18/05/2017 | 20/06/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | 995 | 10 | - | | - |
| 20 | Hospital | Matikwana Hospital (Renovation to convert the existing stores building as well as supply, installation and commissioning of Laundry equipment at Matikwane Hospital, Bushbuckridge Local Municipality, Bohlabela District) | Construction | Bushbuckridge | 13/12/2017 | 13/03/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | - | 1 143 | - | | - |
| 21 | Clinic | Oakley Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence) | Post Construction | Bushbuckridge | 23/10/2017 | 13/11/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | 10 767 | 1 270 | - | | - |
| 22 | Clinic | Simile Clinic (Construction of a guardhouse, refuse area and upgrading of existing fence) | Construction | Thaba Chweu | 10/05/2016 | 10/11/2016 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | 706 | 784 | - | | - |
| 23 | Clinic | Luphisi Clinic (Demolition of existing structures and construction of unconventional clinic facilities at Luphisi Clinic) | Construction | Mbombela | 26/06/2017 | 31/01/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | - | 1 549 | - | | - |
| 24 | Hospital | Sabie Hospital (Renovations and Rehabilitation of the existing Sabie Hospital including construction of new wards and removal of asbestos structures) | Post Construction | Thaba Chweu | 09/01/2015 | 15/04/2016 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | 77 843 | 1 010 | - | | - |
| 25 | Clinic | Goromane Clinic (Renovations and Additions at existing Goromane Clinic in Mandrass, Bushbuckridge Local Municipality, Bohlabela District Municipality) | Construction | Bushbuckridge | 02/03/2017 | 20/06/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | - | 5 797 | - | | - |
| 26 | Clinic | Schunzendale clinic - Construction of the IBT Structures | Identified | Ehlanzeni | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | - | 3 520 | 2 500 | | - |
| 27 | Clinic | Middelplaas Clinic - Construction of the IBT Structure | Identified | Ehlanzeni | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | - | - | 3 520 | 2 500 | | - |
| 28 | Clinic | New town Clinic (Construction of a new Ablution Block and Septic Tank) | Pre Construction | Steve Tshwete | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 1 293 | - | 1 293 | - | | - |
| Total Upgrades and additions | | | | | | | | | | 987 650 | 1 279 398 | 710 992 | 377 195 | 259 873 | |

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

| Table B.3: HEALTH - Payments of infrastructure by category | | | | | | | | | | | | | | | |
|--|-----|------------------------|---|----------------------------|-----------------------|------------------|--------------|--|------------------------------|---|--------------------|---------------------------------------|-----------------|------------------------|--------------|
| R thousands | 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 Program) | 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 |
| 3. Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | | | |
| | 1 | Hospital | Middelburg Hospital (Repairs, rehabilitation and refurbishment Project (2014/15)) | Post Construction | Steve Tshwete | 02/04/2014 | 14/08/2015 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 11 267 | 1 000 | – | – |
| | 2 | Clinic | Ndindindi CHC (Renovations, rehabilitation and refurbishment of existing Clinic facilities) | Post Construction | Nkomazi | 10/10/2016 | 10/06/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 1 222 | 25 | – | – |
| | 3 | CHC | Mbuzini CHC (Renovations, rehabilitation and refurbishment of existing Clinic facilities) | Post Construction | Nkomazi | 10/10/2016 | 10/06/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 299 | 31 | – | – |
| | 4 | Clinic | Extension 8 clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) | Post Construction | Steve Tshwete | 17/03/2016 | 28/02/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 1 808 | 283 | – | – |
| | 5 | Clinic | Makoko Clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) | Construction | Mbombela | 21/11/2017 | 20/05/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 293 | 5 668 | – | – |
| | 6 | Clinic | Siyathuthuka Clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) | Post Construction | Dr JS Moroka | 02/04/2017 | 01/04/2019 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 65 | – | – |
| | 7 | Clinic | Khumbula clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) | Post Construction | Mbombela | 10/09/2017 | 05/02/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 1 210 | – | – |
| | 8 | Hospital | Evander Hospital (Administration Block, Roof and kitchen) | Post Construction | Goven Mbeki | 22/11/2015 | 14/02/2016 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 326 | – | – |
| | 9 | Clinic | Marite clinic (Renovations, rehabilitation and refurbishment) | Construction | Bushbuckridge | 23/08/2016 | 26/09/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 2 648 | – | – |
| | 10 | Clinic | Mgobodzi Clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) | Post Construction | Ehlanzeni | 23/06/2016 | 01/04/2020 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 10 513 | 7 821 | 5 065 | – | – |
| | 11 | Clinic | Mpakeni clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) | Post Construction | Ehlanzeni | 23/06/2016 | 01/04/2020 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 7 561 | 9 189 | 852 | – | – |
| | 12 | Clinic | Sibange clinic (Renovations, rehabilitation and refurbishment of existing Clinic facilities) | Post Construction | Nkomazi | 23/11/2016 | 01/04/2020 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 7 891 | 6 847 | 3 306 | – | – |
| Total Rehabilitation, renovations and refurbishments | | | | | | | | | | | 25 965 | 38 746 | 20 479 | – | – |
| 4. Maintenance and repairs | | | | | | | | | | | | | | | |
| | 1 | College | Themba Nursing College (Renovations, rehabilitation and refurbishment of existing Building facilities) | Post Construction | Mbombela | 09/03/2017 | 27/10/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 2 100 | 1 089 | – | – |
| | 2 | Hospital | Shongwe Hospital (Repair and maintenance of various building facilities) | Construction | Nkomazi | 30/05/2017 | 08/12/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 905 | – | – |
| | 3 | Hospital | Witbank hospital (Renovation of Huise Louise Nurses residence at Witbank Hospital in Emalahleni Local Municipality, Nkangala District Municipality) | Construction | Emalahleni | 05/07/2017 | 05/01/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | 4 020 | 1 479 | – | – |
| | 4 | Hospital | Matikwana Hospital (Repairs of Stormdamages, and maintenance) | Pre Construction | Bushbuckridge | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | – | – | 10 133 | – | – |
| | 5 | Hospital | Shongwe Hospital (Repair of storm damages) | Post Construction | Nkomazi | 02/10/2016 | 10/05/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 26 407 | 2 140 | 445 | – | – |
| | 6 | Hospital | Tonga Hospital (Repair of storm damages) | Post Construction | Nkomazi | 10/10/2016 | 24/02/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 26 | 5 300 | 26 | – | – |

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

| Table 30: HEALT - Payments of Infrastructure by category | | | | | | | | | | | | | | |
|--|------------------------|---|----------------------------|-----------------------|--------------------|--------------------|--|------------------------------|---|--------------------|---------------------------------------|-----------------|------------------------|--------------|
| 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 Program) | 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 | | | | | | | | | | | | | | |
| 4. Maintenance and repairs | | | | | | | | | | | | | | |
| 7 | Hospital | Barberton Hospital (Repair of storm damages) | Post Construction | Mbombela | 10/10/2016 | 09/02/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 87 | - | 87 | - | |
| 8 | Hospital | Dluduma Clinic (Repair of storm damages) | Post Construction | Nkomazi | 04/10/2016 | 02/06/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 80 | - | 80 | - | - |
| 9 | CHC | Thubelihle CHC (Emtimbeni CHC) (Kriel CHC) (Repair of storm damages) | Post Construction | Emalahleni | 04/10/2016 | 02/06/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 77 | - | 77 | - | - |
| 10 | Hospital | Matikwane Hospital (Repair of January 2018 storm damages at Matikwane Hospital) | Construction | Bushbuckridge | 02/01/2018 | 24/08/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 2 946 | - | 2 946 | - | - |
| 11 | Various facilities | Various Clinics in Thembisile Hani Local Municipality (Repair of storm damages) | Post Construction | Thembisile Hani | 25/10/2015 | 06/08/2015 | Health Facilities Revitalisation Grant | Health Facilities Management | Packaged | 77 | - | 77 | - | - |
| 12 | Malaria Centre Clinic | Naas Malaria Centre (Repair of storm damages) | Post Construction | Nkomazi | 04/10/2016 | 02/06/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 38 | - | 38 | - | - |
| 13 | Clinic | Ntunda Community Health Centre (Repair of January 2018 Storm damages) | Construction | Nkomazi | 02/01/2018 | 24/08/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 6 808 | - | 6 808 | - | - |
| 14 | Clinic | Mkhuhlu Clinic (Repair of January 2018 storm damages) | Construction | Bushbuckridge | 02/01/2018 | 24/08/2018 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 647 | - | 647 | - | - |
| 15 | Depot | Middelburg Pharmaceutical Depot (Repair of Storm damages building facilities) | Post Construction | Steve Tshwete | 14/03/2017 | 24/08/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 2 277 | - | 2 277 | - | - |
| 16 | Depot | Middelburg Pharmaceutical Depot (Repair of Storm damages mechanical installations) | Post Construction | Steve Tshwete | 14/03/2017 | 10/10/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 923 | - | 923 | - | - |
| 17 | Hospital | Themba Hospital (Repair of Storm damages) | Post Construction | Mbombela | 10/05/2017 | 27/10/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 25 | - | 25 | - | - |
| 18 | Clinic | Ideal clinic Repairs and Maintenance of various facilities in Nkangala | Identified | Nkomazi | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Packaged | 3 000 | - | 3 000 | - | - |
| 19 | Clinic | Ideal clinic Repairs and Maintenance of various facilities in Ehlanzeni | Identified | Nkomazi | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Packaged | 5 662 | - | 5 662 | - | - |
| 20 | College | Elijah Mango EMS College(General Building Maintenance) | Identified | Ehlanzeni | 03/04/2018 | 31/03/2019 | EPWP -Maintenance | Health Facilities Management | Individual | 2 322 | - | 2 322 | - | - |
| 21 | Hospital | Shongwe Hospital (Repairs to underground sewer pipework project) | Identified | Ehlanzeni | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 25 407 | - | 7 802 | 8 802 | 8 802 |
| 22 | College | General building repairs of Nursing Colleges | Identified | Gert Sibande | TBA | TBA | Health Facilities Revitalisation Grant | Health Facilities Management | Individual | 2 480 | - | 2 480 | - | - |
| 23 | Hospital | Themba Hospital (Repair and Replacement of Damaged Timber Doors, Steel Doors and Screens as well as Glazing of Various Building Facilities) | Post Construction | Ehlanzeni | 10/05/2017 | 27/10/2017 | Health Facilities Revitalisation Grant | Health Facilities Management | Packaged | 701 | - | 701 | - | - |
| 24 | Various | Hoxane Sub - District General building maintenance | Identified | various | Per financial year | Per financial year | Equitable Share | Health Facilities Management | Individual | 7 673 | - | 4 443 | 3 230 | - |
| 25 | Various | Servicing and Maintenance of Septic Tanks at Various Health Facilities within the Province | Identified | All District | Per financial year | Per financial year | Equitable Share | Health Facilities Management | Packaged | 30 318 | 34 000 | 5 318 | 15 000 | 10 000 |

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

| Table 2.1: HEALTH - Payments of Infrastructure by category | | | | | | | | | | | | | | |
|--|------------------------|---|----------------------------|-----------------------|------------------|--------------|--|------------------------------|---|--------------------|---------------------------------------|-------------------------|------------------------|--------------|
| 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 Program) | Total project cost | Total Expenditure from previous years | Total available 2018/19 | MTEF Forward estimates | |
| | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2019/20 | MTEF 2020/21 |
| R thousands | | | | | | | | | | | | | | |
| 4. Maintenance and repairs | | | | | | | | | | | | | | |
| 26 | Hospital | Rob Ferreira Hospital Repairs -Nursing Accomodations | Identified | Gert Sibande | 01/04/2018 | 31/03/2019 | Equitable Share | Health Facilities Management | Individual | 4 720 | - | 4 720 | - | - |
| 27 | Various | Repairs and replacement of Kitchen Equipment at Various Health Facilities within the Province | Maintenance | various | 10/04/2018 | 27/03/2019 | Health Facilities Revitalisation Grant | Health Facilities Management | Packaged | 5 000 | - | 5 000 | - | - |
| 28 | Various | Repairs of Steam Boilers and related Installations at Various Health Facilities within the Province | Maintenance | various | 10/04/2018 | 27/03/2019 | Health Facilities Revitalisation Grant | Health Facilities Management | Packaged | 25 000 | - | 25 000 | - | - |
| Total Maintenance and repairs | | | | | | | | | | 152 701 | 47 560 | 94 510 | 27 032 | 18 802 |
| 5. Infrastructure transfers - current | | | | | | | | | | | | | | |
| Total Infrastructure transfers - current | | | | | | | | | | - | - | - | - | - |
| 6. Infrastructure transfers - capital | | | | | | | | | | | | | | |
| Total Infrastructure transfers - capital | | | | | | | | | | - | - | - | - | - |
| 7. Infrastructure payments for financial assets | | | | | | | | | | | | | | |
| Total Infrastructure payments for financial assets | | | | | | | | | | - | - | - | - | - |
| 8. Infrastructure leases | | | | | | | | | | | | | | |
| 1 | Infrastructure Lease | Infrastructure Lease | Identified | various | 01/04/2018 | 31/03/2021 | Equitable Share | Health Facilities Management | Packaged Program | - | - | 11 956 | 12 626 | 12 626 |
| Total Infrastructure leases | | | | | | | | | | - | - | 11 956 | 12 626 | 12 626 |
| 9. Non Infrastructure | | | | | | | | | | | | | | |
| 1 | Non Infrastructure | Non-Infra-Hosp Rev it Grant | n/a | various | 01/04/2018 | 31/03/2021 | Health Facilities Revitalisation Grant | Health Facilities Management | Packaged Program | - | - | 59 866 | 59 347 | 91 334 |
| Total Non Infrastructure (for Infrastructure Grants) | | | | | | | | | | - | - | 59 866 | 59 347 | 91 334 |
| Total HEALTH Infrastructure | | | | | | | | | | 1 542 508 | 1 745 580 | 1 392 148 | 1 224 918 | 1 286 857 |

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

| R thousand | Sub programme | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Home Based Care Centres | | | | | | | | | | |
| Home Base Care Centres (NPOs & NGOs) | HIV/Aids | 202 567 | 240 706 | 187 331 | 228 702 | 198 511 | 193 466 | 229 140 | 230 671 | 243 288 |
| Total departmental transfers to other entities | | 202 567 | 240 706 | 187 331 | 228 702 | 198 511 | 193 466 | 229 140 | 230 671 | 243 288 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|------------|----------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 297 | 139 626 | - | - | - | - | - | - | - |
| MP301 Albert Luthuli | 20 | - | - | - | - | - | - | - | - |
| MP302 Msukaligwa | 14 | - | - | - | - | - | - | - | - |
| MP303 Mkhondo | 16 | - | - | - | - | - | - | - | - |
| MP304 Pixley Ka Seme | 15 | - | - | - | - | - | - | - | - |
| MP305 Lekwa | 21 | - | - | - | - | - | - | - | - |
| MP306 Dipaleseng | - | - | - | - | - | - | - | - | - |
| MP307 Govan Mbeki | 21 | 8 922 | - | - | - | - | - | - | - |
| MP311 Victor Khanye | 7 | - | - | - | - | - | - | - | - |
| MP312 Emalahleni | 19 | 55 480 | - | - | - | - | - | - | - |
| MP313 Steve Tshwete | 21 | 11 643 | - | - | - | - | - | - | - |
| MP314 Emakhazeni | 3 | - | - | - | - | - | - | - | - |
| MP315 Thembisile Hani | 14 | - | - | - | - | - | - | - | - |
| MP316 Dr J.S. Moroka | 11 | - | - | - | - | - | - | - | - |
| MP321 Thaba Chweu | 13 | 1 278 | - | - | - | - | - | - | - |
| MP324 Nkomazi | 19 | 62 303 | - | - | - | - | - | - | - |
| MP325 Bushbuckridge | 38 | - | - | - | - | - | - | - | - |
| MP326 City of Mbombela | 45 | - | - | - | - | - | - | - | - |
| Category C | 175 | - | - | - | - | - | - | - | - |
| DC30 Gert Sibande | 64 | - | - | - | - | - | - | - | - |
| DC31 Nkangala | 62 | - | - | - | - | - | - | - | - |
| DC32 Ehlanzeni | 49 | - | - | - | - | - | - | - | - |
| Unallocated | 112 | 515 | 552 | 576 | 576 | 519 | 833 | 859 | 512 |
| Total departmental transfers to loc | 584 | 140 141 | 552 | 576 | 576 | 519 | 833 | 859 | 512 |