

Vote 03

Department of Health

Department of Health	Vote 03
To be appropriated by Vote in 2018/19	R 11 153 568 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General for Health

1. Overview

Vision

Healthy self-reliant communities in the North West Province

Mission

To render accessible, equitable and integrated quality health care services

Values

In rendering such services, we shall observe values contained in the following:

- Batho Pele Principles;
- Patients' Rights Charter;
- Victims' Rights Charter;
- Children's Rights Charter;
- Disability Rights Charter;
- Older Persons Pledge;
- Public Service Principles;
- Accountability and Transparency;
- Community participation;
- Excellence;
- Caring;
- Access, human dignity and respect.

Strategic Goals

National Development Plan 2030

The National Development Plan (NDP) sets out nine (9) long-term health goals for South Africa. Five of these goals relate to improving the health and well-being of the population, and the other four deals with aspects of health systems strengthening.

By 2030, South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improve TB prevention and cure;
- Reduce maternal, infant and child mortality;
- Significantly reduce prevalence of non-communicable diseases;
- Reduce injury, accidents and violence by 50 per cent from 2010 levels;
- Complete Health system reforms;
- Primary healthcare teams provide care to families and communities; and
- Universal health care coverage.

Sustainable Development Goals 2030

The Sustainable Development Goals 2030, which are built on the Millennium Development Goals 2015, were adopted as Global Goals by the world leaders on 25 September 2015. There are 17 Sustainable Development Goals (SDGs) to end poverty, fight inequality and tackle climate change by 2030.

There are 13 targets in Goal 3 **“Ensure healthy lives and promote well-being for all at all ages”**. These are:

- By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births;
- By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births;
- By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases;
- By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being;
- Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol;
- By 2020, halve the number of global deaths and injuries from road traffic accidents;
- By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information education and the integration of reproductive health into national strategies and programmes;
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all;
- By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination;
- Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate;

- Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all;
- Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States; and
- Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks.

Other Departmental specific priorities are listed below:

District Health Services (DHS)

Primary Health Care (PHC) re-engineering is a national priority for health service delivery improvement. Ward-based community services rendered by Community Health Workers, in this regard, specialist teams have been trained to conduct community health work at a household level. Personnel costs will continue to increase for this objective to be achieved, which will have the effect of increasing employment levels and reducing poverty at a community level.

Emergency Medical Services (EMS)

The response times of the EMS in both rural and urban areas needs to improve in order to meet the national standards. Provision of sufficient ambulances is important for the achievement of this objective. Twenty ambulances were purchased, of which 10 were converted to obstetric ambulances to improve EMS response and decrease mortality. The Department partnered with Emergency and Rescue Companies to ensure that extreme emergency cases (certain categories of accidents) are responded to on time in order to save lives.

Capital Projects

The maintenance of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency identified the following outcomes in the MTSF to address the main strategic priorities for the government:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improve TB prevention and cure;
- Reduce maternal, infant and child mortality;
- Significantly reduce prevalence of non-communicable diseases;
- Reduce injury, accidents and violence by 50 per cent from 2010 levels;
- Complete Health system reforms;
- Primary healthcare teams provide care to families and communities;
- Universal health care coverage; and
- Fill posts with skilled, committed and competent individuals.

All the priorities are integrated into what is termed the Provincial Program of Action (POA) for Bokone Bophirima over the five year period (2015-2020). The POA consists mainly of the following key priorities as reflected below.

In achieving the NDP and the PDP, the Department adopted the 2014-19 MTSF to guide its strategic goals in ensuring relevancy to the 2030 health vision. This alignment was necessary to be able to tackle the health challenges and meeting the NDP and PDP outcomes. The strategic goals were coined to support the MTSF and address the unique health challenges facing the province.

VTSD gives focus to development of Villages, Townships and Small Dorpies and the Setsokotsane Program of action is carried out at different programme levels of the Department and reports are submitted to the Office of the Premier on a regular basis.

From the above guidelines, the Department created its own Vision 2025. The following aspects need to be recorded:

Vision 2025 Outcomes

- Integrated / unified health system:
 - Conducive legislation;
 - Conducive policies, guidelines, etc.;
 - Stakeholder / partner engagement (e.g. inter-governmental relations, PPP's).
- Improved health status:
 - Reduced mortality;

- Reduced morbidity;
 - Reduced malnutrition;
 - Increased life expectancy;
 - Reduced adverse events / risks (SDG's).
- Improved health care services:
 - Improved quality of health care services;
 - Improved client satisfaction / service provider of choice;
 - Improved access to health;
 - More affordable health services;
 - Improved financial risk protection for citizens (e.g. reduction of out-of-pocket payments).
 - Outcomes relating to internal departmental excellence:
 - Improved public image;
 - Employer of choice;
 - Improved capacity to implement and monitor results towards achieving Vision 2025.

Within Vision 2025, the following 11 priorities were identified:

- Increased life expectancy;
- Improved health status of the population;
- Adequate competent staff;
- A unified, integrated health care system;
- A strengthened decentralised health care system
- Improved health education, promotion and disease prevention;
- Improved access to funding sources for health care provision;
- Improved performance management practices;
- Improved clinical governance;
- Improved M&E practices;
- Improved health infrastructure.

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

Deliverables	Challenges	Progress
MMC	<ul style="list-style-type: none"> • Shortage of skilled healthcare professionals. • Integration of the Traditional Male Circumcision with the Voluntary Medical Male Circumcision. 	Provincial MMC technical working group (TWG) established. The site for the MMC Centre of excellence identified at Mahikeng Provincial Office. Continuous engagements are taking place with the relevant stakeholder.
Health awareness and Integrated Health Service delivery	<ul style="list-style-type: none"> • Finding the key populations during campaigns 	Integrated awareness campaigns were conducted in all Districts targeting different populations and locations.
Implementation of MoMConnect		All health facilities providing antenatal care have registration codes to facilitate registration of pregnant

		women on the MoMConnect so that they can receive stage based messages according to gestational age. Pregnant women are also afforded an opportunity to raise concerns or appreciate the service they received at the health facility. During the third quarter a total of nine thousand eight hundred and seventy nine (9879) pregnant women were registered on MoMConnect.
NurseConnect		NurseConnect uses mobile technology to support nurses and midwives working in maternal health, child health and family planning across South Africa. NurseConnect offers nurses and midwives access to targeted support messages, advice and in-depth information and advice on maternal and child health. The aim of the NurseConnect is: <ul style="list-style-type: none"> • Improve the nurses' maternal and new-born clinical knowledge, • Improve the quality of care delivered by nurses within health facilities, • Provide the clinical staff with professional and psycho-social support , • Improve the clinical knowledge of nurses and their adherence to protocols During the 3 rd quarter (Oct – Dec 2017), a total of one hundred and forty four (144) Professional Nurses / Midwives registered in the NurseConnect within the Province.

The following were achieved during the 2017/18 financial year:

- Teenage Pregnancy awareness at Setlagole village: Ratlou sub district;
- Integrated Service Delivery- Teenage Pregnancy Awareness;

HTS	392
HIV	21
TB Screening	1 326
TB Presumptive	50
BP	351
Weight	354
BG	268
PEP Screening	156
Condoms distributed: Male	119 600
Female	8 570

- Maize Cup Tournament Outreach (James Motlatsi Stadium, Dr. Kenneth Kaunda District);
- Taung Calabash Music Festival Outreach (Mmabana Taung, Dr. Ruth Segomotsi Mompati District);
- Rotary Family Health Day Campaign Outreach (Boitekong Ext 8: Bojanala, Boskuil Luvina and Skietpan farms, Dr. Kenneth Kaunda District);
- Integrated Service Delivery- Rotary Family Health Day Campaign;

Headcounts

Elements	Number reached
Under 5 years:	191
5-9 years:	85
10-11 years:	148
20 years and older:	883

Immunization

Elements	Number reached
Dtap Hexavalent 1st dose	0
Dtap Hexavalent 3rd dose	1
RV 2nd dose	0
Measles 1st dose	17
Immunized fully	0
PCV 3rd dose	9
Measles 2nd dose	17
Dtap Hexavalent 4th dose	9
Td dose at 6 years	29
Td dose at 12 years	7

Child health and immunization

Elements	Number reached
Vitamin A dose 12-59 months	128
Deworming dose 12-59 months	128
Severe acute malnutrition new in children under 5 years	1

Women and adolescent health

Elements	Number reached	Percentage
Oral pill	57	45
Norethisterone enanthate injection	31	25
Medroxyprogesterone injection	38	30

Chronic

Elements	Number reached
Clients 40 years and older screened for diabetes	168
Clients 40 years and older screened for hypertension	168

HTS

Elements	Number reached
HIV test 19-59 months	7
HIV test positive 19-59 months	0
HIV test 5-14 years	26
HIV test positive 5-14 years	0
HIV test 15 years and older	169
HIV test positive 15 years and older	13

TB screening

Elements	Number reached
TB screening < 5 years	14
TB screening 5 years and older	85
Headcount	501
Dental Extractions	88
TB screening	501
HTS	27
MCWH	78
NCD screening	436
Condom distribution	1 050
Referrals	1

- Summit for Adolescent Girls and young Women Awareness Campaign (Rustenburg Old Town Hall, Bojanala);
- World Aids Day Commemoration Awareness Campaign (Mogwase Stadium, Moses Kotane, Bojanala);
- Integrated Service Delivery - World Aids Day Commemoration ;

Headcount	189
HTS	149
HIV+	16
TB Screening	137
BP	149
BG	81
Pregnancy screening	120
PEP screening	152
STI screening	153
Condoms distributed: Male	48 000
Female	2 700

- Mahika Mahikeng Jazz Festival Outreached Campaign (Mmabatho Stadium, Mahikeng, NMM)

Hospital Revitalisation

Progress in the implementation of Health Facility Revitalisation Grant is as follows:

- Brits Hospital (New accommodation for staff): Construction of this R189 million project commenced and indications are that the project will be completed in the fourth quarter of the 2018/19 financial year;
- Bophelong Psychiatric Hospital (New accommodation for staff): The project is progressing very well and will be completed in the fourth quarter of the 2017/18 financial year;

- Sekhing CHC: Project is still under construction. The project should have been completed but it is at 90 per cent complete. Indications are that the project will only be completed in the fourth quarter of the 2017/18 financial year;
- Boitekong CHC: The overall project completion stands at 50 per cent. The schedule baseline indicated a practical completion date of 10 May 2015. Work on site came to a halt as a result of the cash flow challenges experienced by the contractor. The contract was assigned to another contractor in order to ensure completion of the project. The new contract amount is R141 million, which puts pressure on the 2017/18 HFRG budget. It is anticipated that the project will most probably be completed by the end of the 2017/18 financial year;
- Mathibestadt CHC: The project is currently at 99 per cent with the outstanding work being on the water tank, sewer plant, purification plant and solar panels, which are being attended to. The schedule baseline indicated a practical completion date of 25 July 2014. According to the latest Project Progress Review report, the project will be completed in the fourth quarter of the current 2017/18 financial year. The Department assisted the contractor with an advance payment of R5.7 million in order to assist with cash flow. This advance payment were made against the contractor's construction guarantee of a similar amount;
- New Jouberton CHC: Construction on this project commenced on 19 September 2017 and it is anticipated that it will be completed in the fourth quarter of the 2017/18 financial year;
- New Mmakaunyana Clinic: Construction started in September 2015 and the new facility should be completed in the fourth quarter of the 2017/18 financial year;
- New Weltevrede Clinic: Construction started in August 2015 and the new facility should be completed in the fourth quarter of the 2017/18 financial year; and
- New Madikwe Clinic: Construction of the new clinic commenced in January 2017 and should be completed in May 2018.

Graduate performance

During the current financial year, 2017/18 the following graduated:

- Basic Nursing Students - 172;
- Post Basic Nursing Students - 159; and
- North West University Nursing Students funded by Department of Health who graduated – 87.

Ideal Clinics: enhancing quality of care

Peer reviews of the 49 facilities on the National Scale-Up Plan took place between 13th and 24th November 2017. Out of 49 clinics 24 achieved the ideal clinic status, 20 silver and 4 gold. This resulted in an increase in number of ideal clinics from 61 to 85, with 54 in the silver category, 26 gold and 5 platinum.

Ideal clinic status rate

Weights (for elements)	Silver	Gold	Platinum
	%	%	%
Vital	90	100	100
Essential	70	80	90
Important	68	78	89
Average	70-79	80-89	90-100

Medicine supply

The Department is using the Stock Visibility System to monitor the stock levels at the medical depot, hospitals and Primary Health Care facilities. The availability of medicine is on average at 79 per cent.

Availability of medicines at the Medical Depot is as follows:

Pharmaceutical Supplies	% Availability
TB drugs	77
Vaccines	77
EDL meds	65
ARVs	57
Average availability	69

Availability of medicines at PHC facilities is as follows:

Pharmaceutical Supplies	% Availability
ARV's	89.6
TB drugs	89.54
Vaccines	94.7
EDL medicines	87
Average availability	88.7

Availability of medicines at hospitals is as follows:

Pharmaceutical Supplies	% Availability
Pharmaceuticals	78.75

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

The Department will strengthen availability of hospital level medications through monitoring of stock levels using hospital dashboard to be rolled out by the National Department of Health (NDOH) to hospital Pharmacies. In line with new policy directives, the number of people who are on ARV medication will be increased.

The following number of nurses will graduate in 2018/19:

- Basic Nursing Students - 405;
- Post Basic Nursing Students - 137; and
- North West University Students funded by Department of Health - 77.

The following projects will be implemented in 2018/19:

- Motswedi Clinic Rebuild – R17 million;
- Mafikeng Provincial Hospital: Replacement of boiler - R14 million;
- Witrand Hospital Maintenance - R10 million;
- Potchefstroom Hospital Maintenance – R7 million;
- Tlaskgameng CHC Maintenance - R7 million;
- Joe Morolong Hospital Maintenance - R6.4 million;
- Mafikeng Provincial Hospital Maintenance - R6 million;
- Gelukspan Hospital Maintenance (completion of project) - R5.9 million;
- Refurbishment of Water Supply Network at Itsoseng CHC – R2.5 million.

Departmental contribution to the five provincial concretes

Agriculture, Culture and Tourism (ACT)

The Department will create food and herbal gardens within Health Establishments. Where there are challenges such as water shortages, encashment of rain water will be a solution. Corroboration with Traditional and Health Practitioners to create awareness on the linkage between the tradition and modern health practices will continue. With regard to contributing toward tourism within the province, the Department will engage Department of Tourism to establish a platform for information sharing.

Villages, Townships and Small Dorpies (VTSD)

The strategic objectives supporting the pillar are:

- To improve health promotion and prevention efforts, including early detection and treatment of NCD's, to decrease morbidity and mortality;
- To improve the management and control of Emergency Medical Services;
- Improve quality of health services through the use of evidence;
- NHI focused facilities improvement;
- To ensure improved maintenance of health facilities.

In an effort to strengthen health services in Villages, Townships and Small Dorpies (VTSD,) the Department will improve mobile health services to affected areas. The Department also plans to improve response time of ambulances to 40 minutes in rural area. Effort to keep malaria case fatalities to zero will be intensified, especially in endemic areas which are mostly rural, farming and township areas. The Department is facing increased number of TB patients defaulting treatment in farming, rural and township areas as a result will put additional resources in VTSD areas to improve TB outcomes in the province. The capital project plans will also focus on the need to improve and refurbish health facilities at VTSD area.

Procurement of Goods and Services is targeting service providers within the VTSD areas. More than 60 per cent of the Goods and Services budget (excluding core items such as medicines) is automatically allocated to the targeted group.

Reconciliation, Healing and Renewal

The Department strives to provide accessible, equitable and integrated health services. This is an effort to address the inequality of the past and ensure that health services in Bokone Bophirima are available to all who live in it. It is the departmental intent to ensure that health services in the province are accessible within the 5 kilometre radius. In achieving that, capital projects are now focused towards VTSD areas that are without health care facilities. The Department established nursing colleges to ensure that adequate and appropriate staffing is done to operationalise these new facilities. Provision of health services will always be based on need and not on class, race or affiliation of some sort. Some of the strategic objectives to support the pillar are:

- Accelerate delivery on the Health Facilities Revitalisation Programme;
- Improve quality of life of persons with disabilities;
- Improve access to essential medical supplies; and
- To develop a responsive health workforce by ensuring adequate training and development.

Saamwerk-Saamtrek Philosophy

The provision of health service will always be guided by the needs of the community of Bokone Bophirima. The demand for better health care services will always be above the supply due to the current resource constraints. It is therefore imperative to bring on board all the partners, business, NGOs and community structures as possible to meet the community expectations. The Department will ensure community participation on health matters by establishing clinic committees and hospital boards. This will provide the community's perspective towards provision of health care services. The Department will also engage partners and NGOs to assist in providing the required services to communities. The success of the current programmes such as HIV&AIDS management, eye care services, screening for the diseases of lifestyle and other priority health programmes are proof that partnering with NGOs can accelerate provision of services to communities. The Department will continually engaging business community to assist in addressing health challenges in the province. Provision of health care services should lead to better outcomes when partners, business and the community are involved. This is the approach the Department will embrace toward meeting the community expectation on health care.

Setsokotsane Approach

With the Setsokotsane approach, the Department is able to identify community challenges regarding health service and address them on the spot. Health services are mostly affected by the social determinants of disease. The Setsokotsane approach ensures that social determinants of diseases are addressed and the burden of disease is reduced. The community outcry for quality water provision and the solution thereof reduces the incidences of water borne diseases, and eventually, a reduction of the burden of disease in the province.

The Department will continuously use the Setsokotsane approach to do health screens to the community and provide appropriate health intervention as early as possible. This proven to reduce health cost and to reduce the burden of disease in the province.

4. Reprioritisation

The Department intends moving away from curative health care system to a preventative one by strongly emphasising on Primary Health Care. The 2018/19 allocated budget were reprioritised to cater for a preventative health care system. This approach will ensure a reduction of long queues in our hospitals and clinics and provide a better service closer to patient homes in VTSD areas.

5. Procurement

The major/key projects as per procurement plan for 2018/19 financial year were listed and includes among others:-

- Upgrading of Excelsius Nursing College Phase 1 of R108.7 million;
- Construction of Brits Hospital Staff Accommodation of R93.1 million;
- Upgrading Mmabatho Nursing College Phase I of R47.2 million;
- Construction of Bophelong Psychiatric Hospital – Staff Accommodation Phase II (Package B) of R40 million;
- Upgrading and additions to Boitekong CHC of R30 million;
- Construction of Jouberton Ext 21 of R22 million;
- Last phase of the Bophelong Psychiatric Hospital Phase III of R21.7 million;
- Refurbishment of existing Moses Kotane Hospital of R13.5 million.

6. Receipts and financing

6.1. Summary of receipts

Table 3.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	6 299 325	7 031 986	7 506 829	8 117 129	8 117 129	8 117 129	8 722 597	9 420 653	10 152 324
Conditional grants	1 819 840	2 098 031	2 028 496	2 265 644	2 304 501	2 304 501	2 348 457	2 426 242	2 642 344
Comprehensive HIV/AIDS and TB Grant	936 938	1 012 984	1 137 969	1 296 769	1 296 769	1 296 769	1 315 304	1 467 366	1 627 124
Health Facility Revitalisation Grant	517 277	713 082	502 812	558 261	597 118	597 118	585 886	511 935	540 091
Health Professions Training and Development Grant	104 586	106 970	111 565	119 194	119 194	119 194	126 107	132 452	139 738
National Tertiary Services Grant	237 264	242 625	253 518	267 538	267 538	267 538	283 055	300 482	320 614
National Health Insurance Grant	7 000	8 038	8 090	–	–	–	–	–	–
Expanded Public Works Programme Intergrated Grant for Provinces	–	2 000	2 000	2 000	2 000	2 000	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 775	12 332	12 542	21 882	21 882	21 882	22 841	–	–
Human Papillomavirus Vaccine Grant	–	–	–	–	–	–	13 264	14 007	14 777
Donations	–	438	1 997	1 856	1 856	1 856	1 967	2 085	–
Netcare	–	438	1 751	1 856	1 856	1 856	1 967	2 085	–
Estate: Mr. NF Finkel	–	–	246	–	–	–	–	–	–
Financing	–	–	65 557	–	100 000	100 000	–	–	–
Departmental receipts	65 578	69 250	73 058	76 711	76 711	76 711	80 547	85 058	89 736
Total receipts	8 184 743	9 199 705	9 675 937	10 461 340	10 600 197	10 600 197	11 153 568	11 934 038	12 884 404

The Department's operations are funded through the equitable share, conditional grants, donations, financing and own receipts with equitable share contributing 78.2 per cent of the total budget for 2018/19.

Conditional Grants

The main objectives of the conditional grants within the Department are:

- **Comprehensive HIV/AIDS and TB Grant:** Decrease the burden of disease related to the HIV and tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimise good health for children, adolescents and women;
- **Social Sector EPWP Grant:** To incentivise provincial social Departments identified in the 2016 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential;
- **Human Papillomavirus Vaccine (HPV) Grant:** To address capacity constraints in the province and to create an alternate track to speed up infrastructure delivery;
- **Hospital Facility Revitalisation Grant:** To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services; and also to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialized hospitals, as well as other health related facilities. The grant is also used to provide technical support and monitor implementation of maintenance at health facilities;
- **National Tertiary Services grant:** The grant is for the provision of tertiary health services in the North West Province and to compensate tertiary facilities for the additional costs associated with provision of these services;
- **Health Professions Training and Development grant:** The grant seeks to fund service costs associated with training of health science trainees on the public service platform.

Non-Negotiable Components

Funds were allocated to Non-Negotiable items over the 2018/19 MTEF to ensure continued monitoring and quality service in health facilities.

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand		2017/18		2018/19	2019/20	2020/21
1. NON-NEGOTIABLE COMPONENTS	2 413 732	2 132 347	2 758 814	2 858 539	3 159 321	3 401 376
1.1 Infection Control and Cleaning	101 697	110 959	110 959	116 951	131 336	138 559
1.2 Medical Supplies including Dry Dispensary	222 385	188 233	188 233	218 162	233 433	245 572
1.3 Medicines	363 558	403 390	403 390	419 929	540 869	573 862
1.4 Medical Waste	68 485	55 760	55 760	62 451	66 635	68 634
1.5 Laboratory Services: NHLS	335 271	333 144	375 983	377 654	428 182	525 783
1.6 Blood Supply and Services: (SANBS)	75 439	67 280	67 280	77 978	83 436	87 775
1.7 Medical Gas	30 446	13 075	13 075	15 154	16 215	17 058
1.8 Food Services and Relevant Supplies	181 599	129 594	129 594	145 145	154 870	159 516
1.9 Security Services	241 734	154 144	154 144	170 792	163 448	171 620
1.10 Laundry Services	16 054	7 933	7 933	8 790	8 412	8 832
1.11 Essential Equipment and Maintenance of Equipment	124 482	89 480	89 480	130 104	123 859	125 221
1.12 Infrastructure and Non-Infrastructure Maintenance	176 001	101 529	685 157	618 012	567 953	599 190
1.13 Childrens Vaccines	167 309	142 777	142 777	148 631	191 437	203 114
1.14 ARV'S	309 272	335 049	335 049	348 786	449 236	476 640
2. AIDS OBJECTIVE	1 296 769	1 296 769	1 315 304	1 315 304	1 467 366	1 627 124
3. Human Papillomavirus	-	-	-	13 264	14 007	14 777

6.2. Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

	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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	57 729	55 275	72 134	72 288	72 288	72 288	75 867	80 116	84 522
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 931	9 175	6 604	4 423	4 423	4 423	4 680	4 942	5 214
Total departmental receipts	64 660	64 450	78 738	76 711	76 711	76 711	80 547	85 058	89 736

Targets for revenue to be collected from institutions will increase from R76.7 million in 2017/18 to R80.5 million in 2018/19 and R85.1 million in 2019/20. The target is based on the Consumer Price Index.

The consideration to have a Memorandum of Understanding between Road Accident Fund and the Department as well as Department of Labour on cases of injury on duty add value with regard to increasing revenue collection.

The Electronic Data Interchange that is implemented at all hospitals also contributes to improve collection at all hospitals in the medical schemes fraternity.

Added to the above, outstanding debts are handed over to the debt collector as soon as they reach an age of 90 and 120 days.

Other factors that negatively impact on collection of revenue:

- Approximately 88 per cent of patients attending the Department's health facilities are unable to make a meaningful contribution in paying for the services provided;
- The provision of free services to children under 6 years of age, pensioners, the disabled, the unemployed and patients on the ART programme;
- The on-going review of the Uniform Patient Fee Structure (UPFS), resulting in more groups being included under the categories which exempt them from the payment of fees and the reduction in fees payable by certain categories of patients.

Department is implementing the ITC linked Patient Verification System in the current financial year which is aimed at reducing the debtors book and increase revenue for the cash paying patients category. All cash paying patients will be verified in relation to their employment status and this will reduce the debt volume and relief reliance in external debt collection in a near future.

Other Revenue Enhancement Strategies.

The Department is continuously looking at different ways of enhancing revenue collection. Some of the strategies the Department will be embarking on in the financial year 2018/19 are:

- Small Messages Services. (SMS)

This is one of the largest marketing strategies and communication tool used to transmit information to the clientele. It can also serve as a debt collection mechanisms for the Department. The success is dependent on the outcomes of the PVS to update contact numbers. The average cost per sms is at R0.40 cents.

- Public Private Partnerships.

Sectors like Medical Schemes, Road Accident Fund and other Health Sectors partnered with the Department are key role players in the revenue generation value chain and health service provision. The Department is engaging this institutions to sign MOU's as that is to the benefit of the Department and revenue maximisation.

- Speed Point Payment System.

Cash payment system limits the clientele choice on the mode of payments for the services rendered and this at the same time reduce the volume of cash in transit to bank. It creates a choice for clients to do payment with methods they would prefer. The costs attached to this mechanism include the monthly rental fee of the equipment.

The revenue enhancement initiatives need some investment in modern revenue collection systems.

6.3. Donor funding

Amounts of R2 million in 2016/17, R1.9 million in 2017/18, R2 million and R2.1 million over the first two years of the MTEF were allocated as a donation received from Estate of Nahum F Finkel which amounts to R246 thousand (2016/17) for Job Shimankane Hospital and Netcare to fund 4 Registrar Posts for a period of four years. These Registrars are based in Klerksdorp Tertiary Hospital.

7. Payment summary

7.1. Key assumptions

Key assumptions underpinning the development of the 2018 MTEF Budgets include:

- Where feasible, CPI projections were used to calculate inflation related items. Revised inflationary projections for non-personnel items is 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in 2020/21. Compensation of employees is budgeted at 6.7 per cent, 6.6 per cent and 6.5 per cent over the MTEF;
- The Department started to earnestly contain expenditure on non-essential items such as travelling, catering, consultants and general administration in line with the 2013/14 National Treasury Instruction 01 on Cost Containment Measures, and allocated a greater share of Goods and Services budgets towards core areas of service delivery;
- Due to pronouncement of the Minister for Finance regarding filling of administration posts, the Department allocated 62.7 per cent, 62 per cent and 62.7 per cent of the vote to compensation of employee over the MTEF, and this is in line with the departmental quest with regards to trimming down administration. This is down from 63.4 per cent in 2017/18 Main Appropriation;
- The Department will continue to adhere to cost cutting measures over the MTEF;
- Clinical Managers are ensuring and encouraging clinical and health practitioners to order laboratory test that are essential and appropriate for diagnosis;
- The e-gate keeping system were implemented to reduce repeated tests;
- More focus will be on maintenance and refurbishment of health facilities, than on building new one;
- Printing of documents will be reduced, thereby cutting paper and cartridges costs;
- Participating in the RT15 Vodacom contract will reduce S&T claims.

7.2. Programme summary

Table 3.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	269 418	297 176	327 513	329 778	326 719	371 787	344 922	363 415	383 655
2. District Health Services	4 408 279	4 693 400	5 012 583	5 484 877	5 417 389	5 653 119	5 662 214	6 140 773	6 682 833
3. Emergency Medical Services	255 515	273 449	296 657	312 417	316 181	319 477	335 873	358 518	387 780
4. Provincial Hospital Services	2 217 643	1 348 509	1 463 908	1 551 296	1 613 891	1 692 362	1 726 655	1 879 496	2 023 661
5. Central Hospital Services	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139
6. Health Science And Training	276 190	319 589	466 991	418 140	418 740	424 121	422 143	450 970	478 279
7. Health Care Support Services	124 536	121 703	233 586	261 238	259 738	436 616	291 673	305 592	338 556
8. Health Facilities And Maintenance	584 011	741 529	567 833	630 747	669 604	867 828	691 269	621 314	655 501
Total payments and estimates	8 372 853	9 042 677	9 767 254	10 461 340	10 600 197	11 420 212	11 153 568	11 934 038	12 884 404

The overall budget of the Department consists of eight programmes as indicated above including the seven conditional grants allocation.

Budget Allocation and Additional funding since 2015/16- 2020/21 MTEF

2015/16: The main appropriation for 2015/16 was R8.904 billion adjusted to R9.200 billion. The additional funds amounting to R295.6 million in total (First Adjustment and Second Adjustment Budget) were allocated to compensation of employees and goods and services. With the tight fiscus the total 2014/15 accruals amounting to R750.7 million could however not be absorbed in the 2015/16 financial year. Efficiency measures and reprioritisation strategies were implemented during the financial year to prevent the non-payment of some critical items.

During the 2015/16 Adjusted Appropriation, additional funding of R179.6 million were made available to the Department as well as an R116 million during the Second Adjustment Budget towards the payment of accruals and allocated as indicated below.

Compensation of employees: The allocated amount of R100 million came as a result of 7 per cent which is 0.8 per cent points higher than the projected 6.2 per cent provided for the main budget. In addition to the 7 per cent increase, the housing allowance was increased from R900.00 to R1 200.00 per month.

Goods and Services: Since the Department had the largest amount of accruals, R60.7 million as well as a further R116 million during the Second Adjustment Budget was allocated to pay for some essential services related to the 2014/15 accruals.

Rollovers: Health Facility Revitalisation Grant received R17.7 million and National Health Insurance Grants R834 thousand.

Donation from Netcare: Our partners in Health have signed the SLA with the Department to fund four Registrar posts with effect from January 2016 amounting to R438 thousand.

2016/17: The main appropriation for 2016/17 was R9.461 billion adjusted to R9.676 billion which includes additional funds of R181.6 million that were directed to compensation of employees and goods

and services for the payment of accruals and the remaining funds were directed to new mandates and other core items as well as a Rollover of R33.8 million on Conditional Grants. The Department also prioritised some funds for Cuban Medical Students of R112 million.

The pharmaceutical budget was moved from District Health Services (Programme 2) to Health Care Support Services (Programme 7) where it is managed as a medicine trading account.

During the past financial year the national economic growth were revised downwards and the equitable share and conditional grants allocation funding reduced. The budget reduction was targeted at inefficiencies in the system, especially the non-core spending and the compensation of employees which is currently threatening to overcrowd other spending priorities.

Roll overs: Health Facility Revitalisation Grant received R22.4 million, Comprehensive HIV/AIDS and TB Grant R10.5 million, National Tertiary Service Grant R422 thousand and National Health Insurance Grants R547 thousand.

The Department received a donation of R1.8 million from Netcare for four Registrar posts for a period of four year which will end in 2019/20 and R246 thousand were also received for JST Hospital from Estate Nahum F Finkel.

2017/18: The appropriation for 2017/18 is R10.461 billion and adjusted to R10.600 billion. R130 million were received as an additional allocation which included R50 million for the implementation of Mobile Clinic Project, R50 million to alleviate pressure on Goods and Services related to patient care namely medicine, laboratory services and medical supplies and R30 million were allocated from the Indirect National Insurance Grant to the Health Facility Revitalisation Grant to continue with the construction of Excelsius Nursing College.

R60 million were declared unspent on Compensation of employees and Machinery and Equipment based on the EXCO resolution and redirected to medicine, laboratory services and medical supplies.

Changes to baseline: Sustained reduction on COE of R130.9 million were redirected to address accruals. Furthermore a reduction on ICT Transformation programme of R19.4 million budget has been made. An amount of R220 million were allocated to address accruals in Goods and Services.

2018/19: The revised appropriation for 2018/19 is R11.154 billion, an increase of 6.6 per cent as compared to 2017/18 Adjusted Budget. Compensation of Employees increases by 5.4 per cent and Goods and Services increases with 11.2 per cent. Transfers and Subsidies allocation reduced by 7.4 per cent because expenditure relating to Cuban Programme will be soothed. Capital Payments grow with 3.4 per cent as a result of the reduction in the Health Facility Revitalisation Grant.

Changes to baseline: Additions maintained from (2016/17, 2017/18) amounts to R544.7 million as well as R58 million on equitable share inclusive of reduction in COE allocation of R138.3 million and

redirected to address accruals and ICT Transformation programme reduction of R20.5 million to Office of the Premier with an additional allocation of R245 million to address accruals. Furthermore Equitable Share were also reduced which is inclusive of bursaries of R81.8 million, R144.1 million were received as an additional towards medicine, medical supplies and laboratory services.

2019/20: The revised appropriation for the 2019/20 is R11.934 billion, an increase of 8 per cent. Compensation of Employees is allocated 62 per cent of departmental allocation. Goods and services increased with 12.3 per cent and COE with 5.9 per cent.

Changes to baseline: Maintained additional to baseline from (2016/17, 2017/18) amounts to R777.3 million and Equitable Share addition of R61.2 million based on the reductions. Included is the sustain COE reduction of R146 million and ICT Transformation programme of R21.7 million. It further include additional allocation of R270 million to address accruals, R88.9 million for Health Priorities specifically for the exchange depreciation on medicine prices and R102 million for the COE inflationary adjustments. Furthermore Equitable Share were also reduced which is inclusive of bursaries of R81.6 million, R154.8 million were received as an additional towards medicine, medical supplies and laboratory services.

2020/21: The main appropriation for 2020/21 is R12.884 billion. The increased funds are directed to Compensation of Employees which needed to be aligned with the ICS. Goods and Services increased by 11.2 per cent against the Adjustment budget. These funds are allocated to items that have accruals and the remaining are directed to new mandates and other core items. The budget increase is also directed to escalation of ARV drugs, MDR - TB medicines and Laboratory Tests and this will have to be provided for in order to match the increasing number of ART and TB patients.

Changes to baseline: Maintained additions from (2016/17, 2017/18) of R816.2 million and Equitable Share of R64.3 million based on the reductions. Furthermore Equitable Share were also reduced which is inclusive of bursaries of R84 million, R176.7 million were received as an additional towards medicine, medical supplies and laboratory services. Additional funds of R198 million were made available for Wage Inflation Adjustments.

7.3. Summary of economic classification

Table 3.4 : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	7 677 293	8 192 813	8 854 806	9 552 536	9 653 578	10 330 206	10 239 099	11 050 894	11 982 483
Compensation of employees	5 389 881	5 609 901	6 051 077	6 628 383	6 551 995	6 451 497	6 987 569	7 399 642	8 078 840
Goods and services	2 286 569	2 581 210	2 802 201	2 923 058	3 099 994	3 877 100	3 250 347	3 650 060	3 902 387
Interest and rent on land	843	1 702	1 528	1 095	1 589	1 609	1 183	1 192	1 256
Transfers and subsidies to:	115 783	174 453	312 099	233 057	231 774	247 357	215 790	228 483	216 969
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 215	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 423	6 482	-	-	-	-	-	-
Households	112 568	155 601	288 855	213 104	211 821	227 404	195 790	202 213	189 254
Payments for capital assets	579 777	675 411	600 349	675 747	714 845	842 649	698 679	654 661	684 952
Buildings and other fixed structures	475 338	616 753	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Machinery and equipment	104 439	58 658	99 002	163 711	131 217	125 543	172 525	170 876	174 390
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 372 853	9 042 677	9 767 254	10 461 340	10 600 197	11 420 212	11 153 568	11 934 038	12 884 404

Economic Classifications:

Current Payments: The allocation for current payments (includes compensation of employees, goods and services and interest & rent on land) The allocation is R9.654 billion in 2017/18, R10.239 billion in 2018/19, R11.051 billion in 2019/20 and R11.982 billion.

Compensation of employees: The Department adjusted the allocations from 2018/19 to 2020/21 to accommodate personnel costs. The Department's growth on Compensation of Employees (COE) budget is 6.6 per cent for 2018/19 against the Adjusted Appropriation, 5.9 per cent and 9.2 per cent over the 2 outer years respectively. The Department will have a very low growth rate in personnel numbers over the MTEF or a negative growth rate depending on the level of posts prioritised for filling because the cost to fill OSD posts is much higher than Non-OSD posts.

A new organisational structure were developed that is aligned to the allocated personnel budget. This has however resulted in reducing the funded posts from around 17 500 posts to around 15 000 posts. This will result in the downscaling of facilities as well as the possible closure of underperforming facilities, mainly clinics, CHCs and some smaller hospitals. The structures of all hospitals are based on the Ministerial gazette, but an amendment to this gazette is envisaged.

The Department adheres to the moratorium on the filling of posts as directed by EXCO and all requests to fill posts that are funded from the equitable share, new and replacement, must be approved by the HOD of Finance as well as the Director General in the province. There is an increase in overtime to fill the gaps left by those employees who left and are not replaced. The Department does not envisage filling any new posts except those funded from conditional grants. Replacement of critical skills will be prioritized over filling of support post.

Goods and Services: From 2018/19 financial year, some funds are shifted to Goods and Services to increase allocation in line with CPIX, the increase in demand for health services and the high rate of inflation on medical supplies and services. Other contributing factors are the increased cost related to security services, patient catering etc. and some of the projects mentioned by MEC in the budget speech such as the reduction of infant and child mortality through immunization, awareness of activities to reduce chronic illness to employees and the community and branding of ideal clinics.

The 2018/19 MTEF includes additional funding for ARV treatment, the carry-through costs of national priority initiatives, acceleration in the day-to-day maintenance of existing facilities, as well as inflationary adjustments although funds would be available until year end.

Other items which had an impact on costs for Goods and Services include, high costs of rendering outsourced security in facilities across the province .i.e. (clinics, CHC's, hospitals, offices and colleges), increase in costs for patients catering, and fleet services (All government owned vehicles). Medicine, laboratory services and medical suppliers have been prioritized when preparing the budget; however, funds will not be sufficient to sustain the remainder of the financial year taking into consideration the annual price increase of these critical items.

This economic classification was seriously affected by accruals amounting to R751.7 million for 2016/17. Projected accruals for 2017/18 are estimated at R799.6 million, however cost containment and efficiency measures to reduce this amount is ongoing.

Transfers and subsidies: The increase is vital to cater for more than 400 Cuban medical students and other health professionals studying in the country. Social benefits and skills levy have been calculated up to 30 per cent SETA/s – one third for Administration and two thirds to fund discretionary projects amounting to R20 million levy for the Department per annum.

Payments for capital assets: Machinery and equipment includes procurement of machinery and both white and red fleet. The total amount is R172.5 million, R170.9 million and R174.4 million over the MTEF. Buildings and other fixed structures for both equitable and conditional grants have been allocated R526.2 million, R483.8 million and R510.6 million over the MTEF.

7.4. Infrastructure payments

Table 3.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	179 612	269 426	298 894	319 873	319 873	319 873	389 597	243 755	313 819
Maintenance and repairs	48 737	66 835	91 881	133 405	133 405	133 405	146 197	145 214	152 964
Upgrades and additions	126 788	151 159	157 569	170 018	170 018	170 018	208 742	93 541	91 855
Rehabilitation and refurbishment	4 087	51 432	49 444	16 450	16 450	16 450	34 658	5 000	69 000
New infrastructure assets	404 393	471 295	266 596	308 874	347 731	347 731	299 672	377 559	341 682
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	584 005	740 721	565 490	628 747	667 604	667 604	689 269	621 314	655 501

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

7.4.1 Departmental infrastructure payments

Detail on infrastructure investment estimated as referred to in Table B5.

7.4.2 Maintenance (Table B 5)

The maintenance of health facilities is an important national priority to ensure that the Infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts, as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province. Maintenance spending is within the Grant as per DoRA Framework and also on equitable share.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

None.

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

Table 3.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Ragoga	-	-	-	-	-	-	-	-	-
Ditlamelwa Trading Enterprise	-	-	-	-	-	-	-	-	-
Roucomp System	-	-	-	-	-	-	-	-	-
Masedi Project	-	-	-	-	-	-	-	-	-
Life Line	-	-	-	-	-	-	-	-	-
Mpho ya bophelo	-	-	-	-	-	-	-	-	-
Life Line Rustenburg	-	-	-	-	-	-	-	-	-
North West Life Line	-	-	-	-	-	-	-	-	-
Skills development Levy	-	-	-	-	-	-	-	-	-
High Education institutions	-	-	-	-	-	-	-	-	-
Tapologo	-	8 423	6 482	-	-	-	-	-	-
Total departmental transfers	-	8 423	6 482	-	-	-	-	-	-

Transfers to public entity was allocated during 2015/16 and 2016/17 and no further allocations are made over the MTEF.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives

Programme Purpose

The aim of the Programme is to provide strategic management and administrative support to all departmental programmes. The Programme's function is also to ensure that health services are rendered in accordance with approved policies and that comprehensive health care services are coordinated in the Province.

High Level Strategic Priorities	Priority Indicators
Supply Chain Management Financial Management	<ul style="list-style-type: none"> Unqualified Audit opinion from Auditor General South Africa
Human Resources	<ul style="list-style-type: none"> Number of medical officers per 100 000 people Number of professional nurses per 100 000 people Number of pharmacists per 100 000 people
Information Management	<ul style="list-style-type: none"> Percentage of facilities on Ideal clinic program complying to information management tool

Strategic objectives

- To strengthen financial and Supply Chain Management System by 2018;
- To provide appropriate Human Resources for Health by 2020;

- To strengthen health information systems by 2020.

Table 3.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	7 673	7 457	7 589	7 529	7 979	7 979	8 393	8 799	9 215
2. Management	261 745	289 719	319 924	322 249	318 740	363 808	336 529	354 616	374 440
Total payments and estimates	269 418	297 176	327 513	329 778	326 719	371 787	344 922	363 415	383 655

Table 3.8 : Summary of payments and estimates by economic classification: Programme1: 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	251 123	282 578	310 450	313 419	310 360	343 023	328 156	343 650	362 801
Compensation of employees	174 062	182 673	189 703	207 759	204 700	204 700	218 415	232 830	252 864
Goods and services	76 965	99 798	120 034	105 486	105 486	138 147	109 561	110 635	109 742
Interest and rent on land	96	107	713	174	174	176	180	185	195
Transfers and subsidies to:	13 785	14 396	13 279	14 287	14 287	27 184	14 571	17 535	18 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 785	14 396	13 279	14 287	14 287	27 184	14 571	17 535	18 499
Payments for capital assets	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	269 418	297 176	327 513	329 778	326 719	371 787	344 922	363 415	383 655

The increase of 5.6 per cent (against the Adjusted Appropriation), 5.4 per cent and 5.6 per cent over the MTEF is attributed to adequate funding of all items that are managed at the Provincial Office namely, fleet services, audit fees and legal cost etc. Contractors in the first year were increased to cover accruals and in the outer years, the increase is to cover anticipated shortage and CPIX. Transport and subsistence for the programme increased to a minimal in order to allow Head Office personnel to render support to the districts.

Sub-programme 1: The sub programme is allocated R8 million during the Adjustment Budget in 2017/18 and R8.4 million, R8.8 million and R9.2 million over the MTEF. MEC's salary is inclusive in the allocation. The MEC's office is supporting the Political Head of the Department with all activities.

Sub-programme 2: Management's allocation increases with 5.6 per cent in 2018/19, 5.4 per cent in 2019/20 and 5.6 per cent in 2020/21. The allocation of this sub-programme cannot be decreased as it is responsible for payments of all services namely electricity, telephone, cleaning and security services etc. including payment for shared services for 6 programmes and 2 Sub District Offices that are hosted in Office Park.

The Management's allocation is allocated to cost centres/directorates in line with departmental delegations to enable them to perform administrative function for the entire Department. Demand and Acquisition were allocated funds for key operations of the program (i.e. property payments, and

communication) while Assets & Inventory Management budget is for all assets and inventory items for the New Office Park residence.

Compensation of Employees: This economic classification registers a healthy growth of 6.7 per cent in 2018/19, 6.6 per cent in 2019/20, and 8.6 per cent in 2020/21. The increasing trend over the MTEF relates to the required ICS for Head Office staff and other staff liabilities during the year.

Goods and services: Due to reprioritisation, the allocation for 2018/19 were increased to R109.6 million or 3.9 per cent, and further increased to R110.6 million and R109.7 million in the outer years in order to cater for all the needs in the programme namely payments of security services, fleet services and audit fees are all managed in the programme. This budget also provide the entire Office Park staff with stationery, telephones, cleaning materials etc. The two sub-districts namely Ratlou and Mafikeng are housed in the building in order to reduce costs.

Transfers and subsidies: The allocation for 2018/19 is R14.6 million, increased significantly to R17.5 million in 2019/20 to cover for projected backlog of litigations and R18.5 million in 2020/21 to pay for private attorneys that are engaged by the Department for litigations and other staff benefits.

Payment for capital assets: Machinery and equipment register a growth of 5.9 per cent or R2.2 million in 2018/19, with 1.6 per cent growth or R2.2 million in 2019/20 and R2.4 million in the outer year, mainly for Laptops and other machinery. Furniture in the new office park is still in good order.

Service delivery measures

Table 3.9 : Service delivery measures - Programme1: Administration

Health and Social Services Delivery Measures - Programme Performance Indicators				
Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Medical officers per 100 000 people	21	21	22	22
Number of Professional Nurses per 100 000 people	115	115	127	127
Number of Pharmacists per 100 000 people	9	9	10	10

Programme 2: District Health Services

Description and objectives

Programme Purpose

The purpose of the Programme is to provide accelerated promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, integrated manner. This will be achieved through rural development, effective partnerships in an equitable, dynamic, efficient, effective and unified District Health System.

High Level Strategic Priorities	Priority Indicators
PHC Re-engineering	<ul style="list-style-type: none"> No. of School Grade 1 learners screened Human Papillomavirus Vaccine 1st dose coverage OHH registration visit coverage (Annualised)
T90 strategy	<ul style="list-style-type: none"> TB client treatment success rate TB MDR treatment success rate Male condom distribution Rate (Annualised) Medical male circumcision performed - Total
ARMMA	<ul style="list-style-type: none"> Immunisation coverage under 1 year (Annualised) Maternal Mortality in facilities Ratio (MMR) Inpatient early neonatal death rate Human Papilloma Virus Vaccine 1st dose coverage Human Papilloma Virus Vaccine 2nd dose coverage Infant 1st PCR test positive around 10 weeks rate Cervical cancer screening coverage 20yrs and above
Quality Health Services	<ul style="list-style-type: none"> Percentage of fixed PHC Facilities that achieving the ide status PHC utilisation rate Complaint resolution within 25 working days rate (PHC) Percentage of Hospitals compliant with 90 vital measures national core standards (District Hospitals) Percentage of Hospitals compliant with all vital measures national core standards (District Hospitals)
Reduction of mortality and morbidity in communicable and non-communicable diseases	<ul style="list-style-type: none"> Clients screened for hypertension Clients screened for diabetes Malaria case fatality rate Clients screened for mental health

Strategic objectives

- Improve quality of health through the use of evidence;
- To scale up combination of prevention intervention to reduce new infection including HCT, Male Medical Circumcision and condom distribution;
- To progressively improve access to and the quality of Maternal, Child and Woman's Health services in order to decrease morbidity and mortality; and
- Improve quality of hospital services.

District Hospitals: The purpose of the sub-programme is to strengthen the implementation of the six ministerial priorities as part of fast tracking the quality of care rendered to the community through Community Health Care Centres and Clinics. The sub-programme focus on the implementation of PHC services to the community at no cost. This forms part of ensuring access to free basic medical services. It is envisaged that the six ministerial priorities will improve the quality of care, resulting in higher satisfaction of the community on health services. The Department will also focus on the effectiveness and efficiency of care at this level.

HIV & AIDS, STI & TB Control (HAST): The purpose of the sub-programme is to combat HIV/AIDS through preventative, treatment, care and support services and improve health outcomes. This plays a major role for the Department to develop an effective response to the HIV and AIDS epidemic and TB. The increasing number of patients on ARV treatment has implications for more budgets on medicine,

laboratory tests and personnel for ART sites and even for programmes such as VCT, PMTCT, Home Based Care and Step Down. The demand on drugs and blood services continues to grow as a response to curb HIV/AIDS as well as TB. The Department is now able to detect TB patients as a result increased demand for treatment and care.

The Department is also in a drive to implement the 90-90-90 Strategy for both TB and HIV. This strategy seek to ensure that by 2020, 90 per cent of all people living with HIV will know their HIV status, 90 per cent of all people with diagnosed HIV infection will receive sustained antiretroviral therapy and that 90 per cent of all people receiving antiretroviral therapy will have viral suppression. This strategy is the premises from which the Department will set its targets and manage TB, HIV and AIDS.

As a mechanism to improve district health services, the Department will implement PHC re-engineering. The re-engineering of Primary Health Care (PHC) aims to increase access of health services to the general public and to improve the quality of health services in general. In ensuring effective implementation and monitoring, the programme is divided into three streams, which are the Ward Based PHC Outreach Teams for each electoral ward; strengthening school health services; and district based Clinical Specialist Teams with an initial focus on improving maternal and child health.

Complementary to PHC re-engineering, the Ideal Clinic programme was initiated to systematically improve Primary Health Care (PHC) facilities and the quality of care they provide. Typically, the purpose of a health facility is to promote health and prevent illness and further complications through early detection, treatment and appropriate referral. An Ideal Clinic is defined as a clinic with good infrastructure, adequate staff, adequate medicine and supplies, good administrative processes, and sufficient adequate bulk supplies. It uses applicable clinical policies, protocols and guidelines, and it harnesses partner and stakeholder support. All these things contribute to ensure the provision of good-quality health services to the community. An Ideal Clinic also collaborates with other government Departments, the private sector and non-governmental organisation to address the social determinants of health. The Department targeted around 100 health facilities for this initiative.

The six ministerial priorities will also become the vehicle of ensuring better provision of quality health care. The Department will also focus on ensuring efficient management of district hospitals.

The Department normally conducts awareness campaigns, wellness activities and educational drives on the risk associated with unhealthy living as a measure to control the burden of disease in the province. As a measure of managing chronic diseases, the Department will introduce the chronic care model. The Chronic Care Model (CCM) identifies the essential elements of a health care system that encourage high-quality chronic disease care. These elements are the community, the health system, self-management support, delivery system design, decision support and clinical information systems. It seeks to introduce other entities other than the health care facilities in the provision of chronic medication. This model will strengthen compliance of patients to treatment protocol.

Maternal, Child and Women's Health and Nutrition (MCWH&N): The purpose is to reduce morbidity and mortality of women, new born and children through prevention of diseases and promotion of healthy lifestyle through integrated high quality health services. The sub-programme includes provision of immunization to children below five years as part of preventative strategy to disease. This increase child survival rate and reduce mortality in children. Maternal care is an integral service provided with the sub-programme. This includes ante natal and post-natal care. The Department has been doing well on this service. School health services have been improved and forms a vital programme for prevention and early detection of diseases. It also promotes healthy lifestyle among teenagers.

The Department introduced the Integrated Plan for reducing maternal, neonatal and child mortality plan to improve MCWH&N. The Integrated Plan originates in a workshop held with Heads of Department (HODs) on 24th February 2016 and is submitted to the National Health Council Technical Committee for formal approval. It builds on the extensive work done to date by the three Ministerial Committees. It also refers to recommendations from the midterm review of the MNCH 5-year strategic plan and a 2015 review of the District Clinical Specialist Teams (DCSTs).

This plan will form part of the new 5-year Maternal, Neonatal and Child Health Strategic Plan being developed. This will move SA towards meeting the Sustainable Development Goals (SDG) 2030 targets as well as the Global Strategy for Women's' Children's and Adolescent's Health, starting with their overall objective of the "elimination of avoidable deaths, captured in the word "Survive".

Objectives:

- To progressively improve access to and the quality of Maternal, Child and Woman's Health services in order to decrease morbidity and mortality;
- To improve health and educational outcomes amongst school aged children by rolling out ISHP services;
- To improve access to sexual and reproductive health services by expanding availability of contraceptives.

Disease Prevention and Control (DPC): The purpose of this sub-programme is to manage the incidences and prevalence of diseases of lifestyle such as diabetes mellitus, hypertension and mental illnesses. These are commonly preventable diseases affected by individual lifestyle choices. Unhealthy life style on physical activities, nutrition, consumption of alcohol and smoking has an impact of the burden of diseases in the province.

Objective:

- To improve health promotion and prevention efforts, including early detection and treatment of NCDs, to decrease morbidity and mortality.

Table 3.10 : Summary of payments and estimates by sub-programme: Programme2: 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	402 079	426 747	399 756	428 431	419 931	435 418	441 370	462 833	486 492
2. Community Based Services	12 813	13 490	6 663	9 000	9 000	9 000	9 149	9 309	9 822
3. Community Health Centres	829 620	981 963	1 055 848	1 152 251	1 116 246	1 148 794	1 175 477	1 268 071	1 361 299
4. Other Community Services	188 494	225 402	309 071	250 468	256 869	262 519	338 044	363 623	438 777
5. Hiv/ Aids	953 848	1 014 216	1 150 512	1 318 651	1 318 651	1 318 651	1 338 145	1 481 371	1 641 899
6. Nutrition	9 205	5 159	2 654	3 689	3 689	3 689	3 758	3 975	4 193
7. Community Health Clinics	862 356	855 090	858 448	1 001 606	987 222	1 035 369	1 004 310	1 088 422	1 166 709
8. Coroner Services	38 402	41 831	41 236	79 651	75 651	77 218	78 419	87 617	92 434
9. District Hospitals	1 111 462	1 129 502	1 188 395	1 241 130	1 230 130	1 362 461	1 273 542	1 375 552	1 481 208
Total payments and estimates	4 408 279	4 693 400	5 012 583	5 484 877	5 417 389	5 653 119	5 662 214	6 140 773	6 682 833

Table 3.11 : Summary of payments and estimates by economic classification: Programme2: 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	4 356 703	4 646 745	4 948 584	5 431 550	5 379 741	5 606 378	5 602 267	6 070 394	6 608 578
Compensation of employees	3 087 921	3 220 579	3 438 154	3 836 056	3 714 657	3 614 158	3 957 648	4 148 370	4 518 781
Goods and services	1 268 555	1 425 541	1 509 952	1 594 864	1 664 265	1 991 393	1 643 941	1 921 320	2 089 054
Interest and rent on land	227	625	478	630	819	827	678	704	743
Transfers and subsidies to:	21 910	33 584	43 350	19 770	20 207	20 253	18 569	24 075	25 401
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 423	6 482	-	-	-	-	-	-
Households	21 910	25 161	36 868	19 770	20 207	20 253	18 569	24 075	25 401
Payments for capital assets	29 666	13 071	20 649	33 557	17 441	26 488	41 378	46 304	48 854
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29 666	13 071	20 649	33 557	17 441	26 488	41 378	46 304	48 854
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 408 279	4 693 400	5 012 583	5 484 877	5 417 389	5 653 119	5 662 214	6 140 773	6 682 833

The Programme has 9 sub programmes as indicated above. HIV/AIDS is the only conditional grant within the programme.

Sub-programme 1: District Management register a growth of 5.1 per cent or R441.4 million in 2018/19 against the adjusted allocation it further increase to R462.8 million in 2019/20 and R486.5 million in 2020/21. District Specialist teams are linked to this sub-programme and are trained to conduct community health work at a household level.

Sub-programme 2: Community Based Services increase slightly with R9.1 million in 2018/19, R9.3 million in 2019/20 and further to R9.8 million in outer year. Vision 2025 provides for the Department to focus on preventative/primary health care. A range of projects were initiated to support the focus. The shift of the Department towards PHC is reflected under this sub-programme. Examples of PHC re-engineering projects are as follows:

- Full implementation of WBOT in all the districts of the Province;
- Implementation of Central Chronic Medication Dispensing and Distribution (CCMDD) Project to provide chronic medicine to stable patients as close as possible to their home;
- Making use of sub-district initiatives to distribute the chronic medicine from local pick up points (PUP's) that aligns with the VTSD priority of the province.

Ward Based PHC Outreach Teams: There are 6 877 Community Health Workers appointed, of which 2 406 are placed in Ward Based Outreach Teams (WBOT) to reach out to families, with greater emphasis on disease prevention, health promotion and community participation with the main goal of improving health outcomes i.e.

- Increasing life expectancy;
- Decreasing maternal and child mortality;
- Combating HIV and AIDS and decreasing the burden from TB; and
- Strengthening the Health System Effectiveness.

The intention is to roll-out WBPHCOT's to reach a target of 715 teams covering all uninsured population by 2019. However, no rolled out achieved in 2017/18 due to inability to recruit Professional Nurses (PN'S). Currently teams stand at 398 since 2016/17. Availability of professional nurses is a major determinant of successful roll-out as they are placed in these teams for leadership and supervision. CHW's need presence of PN's for development and mentorship.

Training of Ward Based PHC Outreach Teams stopped in 2017/18 due to budgetary constraints and shortage of PN's. Training will resume in 2018/19 provided PN's will be recruited.

Household's registration targets for 2017/18 not achieved as new wards could not be activated.

M-Health system were rolled-out to 38 teams (20 in Dr. RSM and 18 in Dr. KK districts) was not functional in 2017/18 due to budget constraints. All teams reverted to paper based system. Plans to get another mobile is underway and possibility will be implemented in 2018/19.

School Health Teams: Total teams in the province are currently 34 against a target of 49. Gross shortage of PN's and lack of funded posts are major constraints.

District clinical specialist teams are still not full complement. The following specialist posts are vacant: 1 Family Physician, 1 Paediatrician, 1 Advance Midwife, 1 Paediatric nurse, 1 Anaesthetist, and 3 Obstetrician,

Future plans for 2018/19

- The PHC Re-engineering Task Team resolved at its re-launch meeting that each district should identify professional nurses that can be appointed to establish new Ward Based PHC Outreach Teams (WBPHCOT). Number of teams to be established will be determined based on the availability of professional nurses and CHW's;
- RTC accreditation at Dr RSM to be finalised to strengthen training;
- A decision was also taken for HAST programme to support school health expansion at Bojanala by appointing 3 PN's on contract against HIV/AIDS grant. Connectivity problem for ISHP will be addressed. District to check and have school health PNs for each Health Area.

Mental health specialty will be prioritised, 1 Clinical Psychologist per district to start mental health teams. Other mental health specialist categories will include social workers and psychiatrist.

Sub-programme 3: Community Health Centres is rendering full package of services to reduce self-referrals to hospitals. Community Health Centres are the link between the Community Health Clinics and Hospitals and most of them are operating 24 hours. The sub-programme register a growth 5.3 per cent, 7.9 per cent and 7.4 per cent respectively over the MTEF amounting to R1.175 billion in 2018/19, R1.268 billion in 2019/20 and R1.361 billion in 2020/21.

Sub-programme 4: Other community services register high growth of 31.6 per cent or R338 million in 2018/19 as 800 Community Service Health Professionals will be joining the Department during 2018/19 financial year. Furthermore, it then increase to R363.6 million in 2019/20 and R438.8 million in 2020/21. The bulk of the allocation is paying salaries and part is allocated to goods and services and transfers and subsidies. The growth does not cater for the entire number of health professionals within the Province and most of them are bursary holders.

Sub-programme 5: HIV/AIDS is allocated R1.338 billion in 2018/19, R1.481 billion in 2019/20 and R1.642 billion in 2020/21. The Comprehensive HIV/AIDS & TB Grant allocated funds into 11 programmes to be able to quantify activities as planned and to monitor performance in terms of set targets and indicators.

- Inter facility Ambulance Service: This serves to contract Private Ambulance services to provide prompt response for obstetric cases. The service will be provided in the entire district within the province and it will be serving the purpose of improved response turnaround time. The affected level four item is Agency and Outsourced;
- Private Provider Commissioning: Private General Practitioners will be contracted to manage public facility patients at a fee and provide comprehensive report to the facility. This will serve to improve overall patient care in all facilities within the province;
- Medical Male Circumcision: (MMC) – Departmental partners will be contracted to provide MMC to communities including hard to reach areas (e.g. farms). This will serve the purpose of creating demand for the service and increasing the uptake of the provincial MMC figures. The cost incurred will be for the payment of personnel for the developmental partner and the province will procure necessary medical supplies.

Sub-programme 6: Nutrition register a low growth in 2018/19 of R3.8 million and increase to R4 million in 2019/20 and R4.2 million in 2020/21. The primary function is to reduce morbidity and mortality of women, new born and children through prevention of diseases and promotion of healthy lifestyle through integrated high quality health services.

Sub-programme 7: Community Health Clinics is rendering Primary Health Care at the early stage. Some clinics within the Province are rendering 24 hours service. The sub-programme grows below

inflationary projections in the 2018/19 to R1.004 billion and then increases significantly to R1.088 billion in 2019/20 and R1.167 billion in 2020/21. Bojanala have 111 clinics, Ngaka Modiri Molema 75 clinics, Dr. Kenneth Kaunda 30 clinics and Dr. Ruth Segomotsi Mompati have 51 clinics and all these clinics are fixed and operated by Provincial Government

Sub-programme 8: Coroner services is allocated R78.4 million in 2018/19, R87.6 million in 2019/20 due to reprioritisation and R92.4 million in 2020/21. The provision for Forensic Services, directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes is reflected under this sub-programme.

The Forensic Pathology Services are operational in the four Districts, 8 Medico-legal mortuaries are located as follows:

- M2 level in NMM (Lichtenburg SAPS and MPH accommodates 250 - 500 bodies);
- M3 level in Dr. RSM (Joe Morolong which accommodate 500 - 1 000 bodies);
- M4 level in Dr. KK (Potchefstroom facility accommodates 1 000 - 1 500 bodies);
- M5 level in Bojanala (Phokeng and Brits accommodates 1 500 - 2 000 bodies).

Sub-programme 9: 13 District hospitals are rendering level 1 care to both insured and uninsured communities. The purpose of the sub-programme is to ensure the implementation of the full package of hospital services as part of improving access to quality health services. District hospitals registers a low growth in the first year of R1.274 billion and further grows to 8 per cent and 7.7 per cent in the outer two years of R1.376 billion in 2019/20 and R1.481 billion in 2020/21.

Economic Classification

Compensation of employees increased from R3.715 billion in 2017/18 to R3.958 billion in 2018/19, R4.148 billion in 2019/20 and R4.519 billion in 2020/21. Inclusive to this allocation is provision of funds for HIV/AIDS and EPWP conditional grants. The District Specialised Teams are paid from equitable share. The low growth of 4.8 per cent or R4.148 billion in 2019/20 is as a result of the decrease of personnel from 17 541 in 2018/19 to 17 063 in 2019/20.

Goods and Services: The budget is decreased from R1.664 billion in 2017/18 to R1.644 billion in 2018/19, R1.921 billion in 2019/20 and R2.089 billion in 2020/21. There is a new Human Papillomavirus Vaccine (HPV) grant that were introduced from National Health to the Province. HPV and Comprehensive HIV/AIDS & TB grant is accommodated within this Economic Classifications. The reduction in 2018/19 of R139 million from the Comprehensive HIV/AIDS & TB grant affected medicine, medical suppliers and NHLS of the programme. Amongst critical items that are key are medicine, laboratory services, security, medical suppliers, patient catering and expenditures thereof are determined by price escalations and/or exchange rate depreciation.

Headcount adversely affect spending in the programme and increased since the beginning of the first quarter e.g. PHC for 3rd quarter was 67 216 as compared to the first quarter was 60 737 and the second quarter was 63 557.

On average, the Average of Length of Stay (ALOS) has been constant since the beginning of the year. However, Bojanala District Hospitals' Average Length of Stay ranges between 3.6 days and 5.6 days, this is imperative as it influence spending. In the 2018/19 APP, this changed due to the burden of disease and has a direct influence on costs of human and non-human resources.

Transfers and Subsidies reduced from R20.2 million in 2017/18 to R18.6 million in 2018/19, it further increase to R24.1 million in 2019/20 and R25.4 million in 2020/21. The cost driver is injury on duty.

Machinery and Equipment grows: The economic classification is allocated R41.4 million in 2018/19 in order to fully equip our Ideal Clinics to the required standard. The allocation then increase to R46.3 million in 2019/20 and R48.9 million in 2020/21.

Service delivery measures

Table 3.12 : Service delivery measures - Programme2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Ideal clinic status rate	0	0	1	1	
OHH registration coverage	0	0	0	0	
PHC utilisation rate	0	0	0	2	
Average length of stay (District Hospitals)	3-5 days	3-5 days	3-5 days	3-5 days	
Inpatient Bed Utilisation Rate (District Hospitals)	65%-75%	65%-75%	65%-75%	65%-75%	
Expenditure per PDE(District Hospitals)	R2500-R3000	R2500-R3000	R2500-R3000	R2500-R3000	
Total clients remaining on ART	248 304	248 304	280 000	318 280	
Male condom distribution coverage	28	28	32	36	
Female condom distribution	0.7-1	0.7-1	0.7-1	0.7-1	
Medical male circumcision performed-Total	25 275	25 275	25 275	25 275	
TB client death rate	0	0	0	0	
Antenatal 1st visit before 20 weeks rate	1	1	1	1	
Infant PCR test positive around 10 weeks rate	0	0	0	0	
Immunisation coverage under 1 year (annualised)	1	1	1	1	
Measles 2nd dose coverage (annualised)	1	1	1	1	
Diarhoea case fatality under 5 years rate	0	0	0	0	
Pneumonia case fatality under 5 years rate	0	0	0	0	
Severe acute malnutrition death under 5 years rate	0	0	0	0	
Maternal mortality in facility ratio	120/100k	120/100k	120/100k	12/100k	
Early neonatal death in facility rate	9/1000	9/1000	8/1000	7/1000	
Cataract Surgery Rate Annualised	500	500	500	500	

Programme 3: Emergency Medical Services

Description and objectives

Programme purpose

To establish and maintain a well-functioning emergency medical services throughout the province. There are two sub-programmes: emergency transport and planned patient transport. The programme provides the basic services as required by the Department. The Department identified the need to

increase the EMS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services.

In addition the Department intends to contract private EMS to assist with hospitals patient transfers. This initiative is expected to improve patient response time.

High Level Strategic Priorities	Priority Indicators
EMS response time improvement	<ul style="list-style-type: none"> EMS P1 urban response under 15 minutes rate EMS P1 rural response under 40 minutes rate

Strategic objectives

- To improve the management and control of Emergency Medical Services;
- Improve fleet availability.

Table 3.13 : Summary of payments and estimates by sub-programme: Programme3: 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	255 513	256 560	284 227	291 792	295 556	298 852	314 051	335 430	363 422
2. Planned Patient Transport	2	16 889	12 430	20 625	20 625	20 625	21 822	23 088	24 358
Total payments and estimates	255 515	273 449	296 657	312 417	316 181	319 477	335 873	358 518	387 780

Table 3.14 : Summary of payments and estimates by economic classification: Programme3: 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	251 169	256 101	283 255	288 664	293 480	297 212	312 683	331 710	359 548
Compensation of employees	191 429	203 489	239 409	236 385	240 344	240 344	256 447	273 373	301 642
Goods and services	59 727	52 585	43 819	52 233	53 089	56 821	56 187	58 285	57 851
Interest and rent on land	13	27	27	46	47	47	49	52	55
Transfers and subsidies to:	1 568	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	646	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	922	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Payments for capital assets	2 778	16 889	13 155	22 731	21 679	21 243	22 108	25 665	27 026
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 778	16 889	13 155	22 731	21 679	21 243	22 108	25 665	27 026
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	255 515	273 449	296 657	312 417	316 181	319 477	335 873	358 518	387 780

Allocation for this programme increased from R316.2 million in 2017/18 to R335.9 million in 2018/19, a growth of 6.2 per cent in order to augment shortfall on Compensation of Employees. Furthermore, it grows to R358.5 million in 2019/21 and R387.8 million in the outer year. Private EMS were contracted to assist with hospitals patient transfers to improve patient response time.

Sub-programme 1: Emergency transport adjusted to R295.6 million in 2017/18, further increase to R314.1 million in 2018/19, R335.4 million in 2019.20 and R363.4 million in 2020/21. The increase is mainly on compensation of employees in line with ICS.

Sub-programme 2: Planned patient transport is allocated R21.8 million in 2018/19' R23.1 million in 2019/20 and increase to R24.4 million in 2020/21 for the procurement of ambulances and conversion of ambulances as indicated in the service delivery measures.

Economic Classification

Compensation of employees: The allocation grows from R240.3 million in 2017/18 to R256.4 million in 2018/19, R273.4 million in 2019/20 and R301.6 million in 2020/21. The increase is attributed to adjustment of compensation of employees to cover all staff benefits.

Goods and Services: The adjusted allocation for 2017/18 is R53.1 million and grows to R56.2 million in 2018/19, R58.3 million in 2019/20 and R57.9 million in 2020/21. The Department is intending to establish a new communication centre to pay the service provider for electronic control centre and upgrading the existing one. Most of these funds are used for running costs of EMRS officials.

Transfers and subsidies: Allocation over the MTEF increases to cater for expenditure relating to personnel benefits of R1.1 million, R1.1 million and R1.2 million respectively over the MTEF.

Machinery and Equipment: The majority of the budget is allocated to Planned Patient Transport for procuring ambulances and emergency medical equipment. Allocation for 2018/19 is R22.1 million, R25.7 million for 2019/20 and R27 million for 2020/21. 60 ambulances will be procured over the MTEF.

Service delivery measures

Table 3.15 : Service delivery measures - Programme3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
EMS operational ambulance coverage	0	≥0.18	≥0.20	≥0.22
EMS P1 urban response under 15 minutes rate	1	≥50	≥50	≥53
EMS P1 rural response under 40 minutes rate	1	≥55	≥55	≥58
EMS inter-facility transfer rate	0	≤15	≤15	≤15
Number of Red Fleet Vehicles procured	0	60	60	60

Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

Description and objectives

Programme purpose

The purpose of this programme is to provide Regional Hospital Care Services to the people of the North West Province. There are three Regional Hospitals and two Specialized Hospitals in the North West Province. The three regional hospitals are Potchefstroom Hospital, Mafikeng Provincial Hospital and Joe Morolong Memorial Hospital.

Witrand and Bophelong Psychiatric Hospitals are the two Specialized Hospitals rendering psychiatric and rehabilitative services for the entire North West Province.

The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures. This will be achieved through the implementation of the National Core Standards, patient's feedback mechanisms and ministerial six priorities for hospital care, namely:

- Value and staff attitudes;
- Cleanliness;
- Waiting times;
- Patient safety and security;
- Infection prevention and control and
- Drug availability.

High Level Strategic Priorities	Priority Indicators
Improved quality of health care	<ul style="list-style-type: none"> • Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate
Effective user feedback systems	<ul style="list-style-type: none"> • Complaints resolution rate • Complaint resolution within 25 working days rate
Safe health care	<ul style="list-style-type: none"> • Inpatient Bed Utilization rate • Average Length of Stay
Effective clinical governance	<ul style="list-style-type: none"> • Inpatient Crude fatality rate
Integration of Mental Health Services	<ul style="list-style-type: none"> • Mental health involuntary admission rate

Objectives: Regional Hospitals

- Improve compliance with National Core Standards;
- To develop a strong service delivery;
- To strengthen programmes focusing on quadruple burden of disease.

Objectives: Specialised Hospitals

- Improve compliance with NCS;
- To develop a strong service delivery platform that responds to the health and access needs of the population;
- To strengthen programmes focusing on quadruple burden of diseases;
- Prevent and reduce the disease burden and promote mental health.

The focus is on improving efficiency in managing diseases, quality of care thorough provision of appropriate resource, personnel, protocols and SOP's. This will be driven by the implementation of the National Core Standard, patient's feedback mechanisms and ministerial six priorities for hospital care such as value and attitudes of staff, cleanliness, waiting times, patient safety and security, infection prevention and control, basic medicine and supplies.

The programme is allocated R1.727 billion in 2018/19, R1.879 billion in 2019/20 and R2.024 billion in 2020/21. Hospitals in the programme are rendering level 1 to 3 services within the Province.

Table 3.16 : Summary of payments and estimates by sub-programme: Programme4: 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
1. Provincial Hospitals	1 838 913	965 084	1 044 016	1 078 549	1 144 144	1 204 345	1 200 949	1 315 856	1 419 018
2. Psychiatric/ Mental Hospitals	378 730	383 425	419 892	472 747	469 747	488 017	525 706	563 640	604 643
Total payments and estimates	2 217 643	1 348 509	1 463 908	1 551 296	1 613 891	1 692 362	1 726 655	1 879 496	2 023 661

Table 3.17 : Summary of payments and estimates by economic classification: Programme4: 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	2 196 895	1 340 699	1 445 703	1 537 172	1 595 751	1 675 845	1 707 361	1 858 002	2 006 709
Compensation of employees	1 616 034	964 828	1 061 194	1 159 033	1 171 801	1 171 801	1 245 571	1 337 832	1 464 741
Goods and services	580 389	375 656	384 452	378 022	423 633	503 727	461 667	520 035	541 826
Interest and rent on land	472	215	57	117	317	317	123	135	142
Transfers and subsidies to:	8 646	5 341	4 087	3 497	3 513	4 472	3 330	4 541	4 791
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	600	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 046	5 341	4 087	3 497	3 513	4 472	3 330	4 541	4 791
Payments for capital assets	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 217 643	1 348 509	1 463 908	1 551 296	1 613 891	1 692 362	1 726 655	1 879 496	2 023 661

Sub-programme 1: The allocation grows with 5 per cent, 9.6 per cent and 7.8 per cent over the MTEF amounting to R1.201 billion in 2018/19, R1.316 billion in 2019/20 and R1.419 billion in 2020/21. The growth is essential since the sub-programme is providing level 1 to level 3 care services through provincial hospitals regarding both in and out patient care.

Sub-programme 2: Psychiatric Hospitals is rendering acute, chronic psychiatry services and geriatric services. Witrand Hospital provides for acute and sub-acute psychiatry service which is key to the Department's core functions. The sub-programme's allocation is increasing to R525.7 million in 2018/19, R563.6 million in 2019/20 and R604.6 million in 2020/21. The increase over the MTEF is to provide additional funding for services at Bophelong and to sustain other services that are running in these hospitals.

Economic Classification

Compensation of Employees increases by 6.3 per cent, 7.4 per cent and 9.5 per cent allocation or R1.246 billion in 2018/19, R1.338 billion 2019/20 and R1.465 billion 2020/21. The high increase in the outer year is as a result of the additional funds received for the wage inflation adjustments. The

allocation is inclusive of the Health Professional Training and Development Grant. Overtime payments are the cost driver due to high vacancy rate.

Goods and Services was adjusted to R423.6 million in 2017/18, R461.7 million in 2018/19 in 2017/18 the programme registered accruals of more than R60 million as at third quarter thus it is anticipated the budget shortfall in 2018/19 and further increase to R520 million in 2019/20 which constitute a growth of 12.6 per cent and R541.8 million in 2020/21. The Health Professional Grant remained with the Programme although Job Shimankane and Klerksdorp Tshepong Hospitals which are also the beneficiaries of this grant have moved to programme 5. Cost drivers is patient catering, security, blood and NHLS.

Transfers and Subsidies registers an increase from R3.3 million in 2017/18 to R3.5 million due to repriorisation it then further grows to R4.5 million in 2019/20 and R4.8 million in 2020/21 as a result of the payment of leave gratuities and injury on duty.

Machinery and equipment is allocated R16 million in 2018/19 to make provision for procured of modernised medical and allied equipment in Provincial Hospitals, R17 million in 2019/20 and decreased to R12.2 million in 2020/21. It is anticipated that adequate equipment will be procured in the first two years.

Service delivery measures

Table 3.18 : Service delivery measures - Programme4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Delivery by Caesarean section rate	45	45	≤45	≤45	
Inpatient Crude death rate	7	7	<7	<7	
Expenditure per PDE (Regional Hospitals)	R2500-R2800	R2500-R2800	≤R3000	≤R3000	
Average length of stay (Regional Hospitals)	4-7 days	4-7 days	4-7 days	4-7 days	
Inpatient Bed Utilisation (Regional Hospitals)	75%-80%	75%-80%	70%-85%	70%-85%	

Programme 5: Central Hospitals

Description and objectives

Programme purpose

The purpose of this programme is to provide access to Tertiary Hospital Care Services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed Tertiary or Central hospital; tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Hospital and Job Shimankana Tabane Hospital.

The focus is on improving efficiency in managing diseases, quality of care through optimal usage of available resources, expansion of health professionals training platform and research. This will be

achieved through the implementation of the National Core Standard, and ministerial six priorities for hospital care namely:

- Values and staff attitudes;
- Cleanliness; Waiting times;
- Patient safety and security;
- Infection prevention and control;
- Drug availability.

Tertiary services are initiated and expanded through the implementation of the Tertiary Services Framework of the North West Department of Health in partnership with universities and within available resources.

High Level Strategic Priorities	Priority Indicators
Improved quality health care	<ul style="list-style-type: none"> • Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate • Complaint Resolution within 25 working days
To strengthen and sustain existing tertiary services and develop new services	<ul style="list-style-type: none"> • Number of CT Scans performed • Number of new tertiary service points developed
Improving clinical governance	<ul style="list-style-type: none"> • Average Length of Stay • Bed Utilization Rate • Hip Replacement Rate

Strategic Objectives:

- Improve compliance with National Core Standards;
- To strengthen and sustain existing tertiary services and develop new tertiary services.

The programme is being developed to fully provide tertiary services in the province. The number of new services is being introduced with assistance from NDoH in both hospitals to fully meet the tertiary level. Service level agreements with universities will be strengthened as part of introducing new tertiary services.

Table 3.19 : Summary of payments and estimates by sub-programme: Programme5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Provincial Hospital Tertiary Services	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139
Total payments and estimates	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139

Table 3.20 : Summary of payments and estimates by economic classification: Programme5: 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	220 078	1 230 325	1 363 640	1 437 112	1 542 350	1 619 817	1 637 106	1 765 172	1 882 665
Compensation of employees	120 461	851 808	925 070	982 406	1 018 649	1 018 650	1 086 898	1 159 634	1 255 000
Goods and services	99 617	378 007	438 342	454 651	523 547	601 003	550 150	605 477	627 601
Interest and rent on land	-	510	228	55	154	164	58	61	64
Transfers and subsidies to:	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
Payments for capital assets	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139

Provincial Hospital Tertiary Services, is funded through the National Tertiary Services Grant and Equitable Share. The allocation was adjusted to R1.578 billion in 2017/18 to augment compensation of employees. Furthermore a good growth of 6.4 per cent, 8 per cent and 6.6 per cent is registered over the MTEF amounting to R1.679 billion in 2018/19, R1.814 billion in 2019/20 and R1.934 billion in 2020/21. Inclusive in the allocation are donations by Netcare to fund Registrars for four years.

Economic Classification

Compensation of Employees increased by R1.087 billion in 2018/19, R1.160 billion in 2019/20 and R1.255 billion for 2020/21, the programme itself has a high number of vacant posts. The Department identified critical posts that are necessary for service delivery and will target these posts for filling. The remainder of the posts will be filled over the MTEF. Inclusive in the allocation are the National Tertiary Services Grant and donation by Netcare.

Goods and Services increase with R550.2 million in 2018/19, R605.5 million in 2019/20 and R627.6 million in 2020/21 for both Equitable Share and National Tertiary Services Conditional Grant.

Transfers and Subsidies grows from R3.4 million in 2017/18 to R3.6 million, R3.8 million and R4 million over the MTEF. The item is always overspending due to number of official leaving the Department which cannot be reduced.

Machinery and Equipment registers a significantly growth of 18.3 per cent, 18 per cent in 2018/19 and 2019/20 of R38.1 million and R45 million respectively for the procurement of specialised medical equipment to address the backlog.

Service delivery measures

Table 3.21 : Service delivery measures - Programme5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Average length of stay (Tertiary Hospitals)	4-7 days	4-7 days	4-7 days	4-7 days	
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75%-80%	70%-85%	70%-85%	70%-85%	
Expenditure per PDE (Tertiary Hospitals)	R2300-R3000	<R3600	<R3800	<R4000	
Hip replacement rate	0	≥10%	≥10%	≥10%	
Knee replacement rate	0	≥4%	≥4%	≥4%	
Haemodialysis rate	1	≥85%	≥85%	≥85%	

Programme 6: Health Science and Training

Description and objectives

Programme purpose

To support health care service delivery through the provision of education, training and development. The programme comprises of the following sub-programmes:

Nurses Training Colleges: Training of nurses at undergraduate and post-basic level, target group includes actual and potential employees.

Emergency Medical Services (EMS) Training College: Training of rescue and ambulance personnel, target group includes actual and potential employees. The Department is negotiating with universities to ensure that new Emergency Care Qualifications are accredited and offered at the college.

Primary Health Care (PHC) Training: Provision of PHC related training for personnel, provided by the nursing colleges.

Training (Other): The sub-programme is responsible for:

- Provision of skills development interventions for all personnel categories in the Department;
- Awarding of bursaries for health science training programmes at undergraduate level. Target group includes actual and potential employees.

Strategic objective:

- To develop a responsive health workforce by ensuring adequate training and development.

Table 3.22 : Summary of payments and estimates by sub-programme: Programme6: Health Science 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. Nurses Training Colleges	154 170	167 351	189 127	195 810	190 810	192 396	197 588	214 586	220 397
2. Ems Training College	21 256	20 650	22 813	17 889	19 889	23 683	20 449	23 768	25 574
3. Primary Health Care Training	9 639	9 484	11 920	20 656	17 656	16 656	18 634	20 262	22 376
4. Training Other	91 125	122 104	243 131	183 785	190 385	191 386	185 472	192 354	209 932
Total payments and estimates	276 190	319 589	466 991	418 140	418 740	424 121	422 143	450 970	478 279

Table 3.23 : Summary of payments and estimates by economic classification: Programme6: Health Science 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	203 338	202 022	220 474	221 209	223 395	230 401	240 939	267 529	309 945
Compensation of employees	135 078	126 798	130 566	130 553	131 153	131 153	139 940	149 176	168 373
Goods and services	68 260	75 017	89 888	90 589	92 170	99 176	100 919	118 316	141 533
Interest and rent on land	-	207	20	67	72	72	80	37	39
Transfers and subsidies to:	69 228	116 535	244 859	190 842	189 256	190 842	174 465	177 200	162 863
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 969	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	67 259	106 106	228 097	170 889	169 303	170 889	154 465	150 930	135 148
Payments for capital assets	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276 190	319 589	466 991	418 140	418 740	424 121	422 143	450 970	478 279

The programme is allocated R418.1 million in 2017/18 and increases slightly to R422.1 million in 2018/19 as no accruals are to be paid for Cuban students and students at local universities. It further increases to R451 million in 2019/20 and R478.3 million 2020/21.

Sub-programme 1: Nurses Training Colleges grows from R190.8 million in 2017/18 to R197.6 million in 2018/19, R214.6 million in 2019/20 and R220.4 million in 2020/21. Most students are awarded departmental bursaries at Universities and at the two Nursing Colleges.

Sub-programme 2: EMS Training College - Training of rescue and ambulance personnel's target group includes actual and potential employees. The Department is negotiating with universities to ensure that ECT training at the college gets accredited. EMS Training Colleges was allocated R20 million in 2017/18 and increased to R20.4 million, R23.8 million and R25.6 million over the MTEF respectively.

Sub-programme 3: Primary Health Care Training - Provision for PHC related training for personnel (provided by the districts) has been made. The sub-programme allocation increases by R18.6 million in 2018/19, R20.3 million in 2019/20 and R22.4 million in 2020/21.

Sub-programme 4: Training Other - Provision of skills development interventions were made for all personnel categories in the Department the target group includes actual and potential employees. Provision of bursaries were made for health science training programmes at undergraduate and

postgraduate levels. The sub-programme is allocated R185.5 million in 2018/19, R192.4 million in 2019/20 and R209.9 million in 2020/21.

Economic Classification

Compensation of Employees increased from R131.2 million in 2017/18 to R139.9 million in 2018/19, R149.2 million in 2019/20 and R168.4 million in 2020/21. The Department reduced the intake of nurse students at its colleges due to a shortage on lecturers. With the implementation of OSD the Department had difficulty in the recruitment of lecturers due to the strict requirements.

Goods and Services grows significantly high over the MTEF by 9.5 per cent, 17.2 per cent and 19.6 per cent respectively amounting to R100.9 million in 2018/19 to cater mainly for student accommodation and transport expenditure which will cease as soon as the students' occupy residences and the number of Cuban students reduced, R118.3 million in 2019/20 and R141.5 million in 2020/21. Accommodation for Mmabatho Nursing College will be completed during 2018/19 and this will reduce expenditure on operating leases.

Transfers and subsidies is adjusted to R189.3 million in 2017/18 decreasing to R174.5 million in 2018/19 and then increases to R177.2 million in 2019/20 and further reduced to R162.9 million in 2020/21 as it is projected that a large number of Cuban students will have completed their studies abroad. It mainly consist of payment of tuition fees and other benefits to National Health for Cuban student doctors, nurses at tertiary education to improve their qualifications and skills development levy.

Machinery and equipment increased from R6.1 million in 2017/18 to R6.7 million in 2018/19 and decreasing by R6.2 million in 2019/20 and R5.5 million in 2020/21 as a large number of students will have completed their studies. The allocation is used to equip training centres appropriately for students and laptops for Cuban students.

Service delivery measures

Table 3.24 : Service delivery measures - Programme6: Health Science And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Total number of first year students enrolled for Basic Nursing programme	200	200	200	180
Number of Basic Nurse Students graduating	270	380	364	270
Number of medicine bursars graduating	25	30	50	50
Number of Allied Health programme bursars graduating	15	15	15	–

Programme 7: Health Care Support Services

Description and objectives

Programme Purpose

The purpose of this programme is to provide health care support services, namely, Pharmaceutical Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the Department.

High Level Strategic Priorities	Priority Indicators
Improve availability of medicine	Percentage availability of essential medical supplies
Improve access to assistive devices for people with disabilities	Improve quality of life of persons with disabilities
Improve availability of medical equipment	Percentage of essential medical equipment procured in line with departmental medical equipment replacement plan. Percentage of essential medical equipment serviced according to departmental maintenance plan.
Efficient Health Management Information System for improved decision making	Number of hospitals implementing the latest version of Patient Administration and Billing (PAAB) system

Strategic objectives

- Improve access to essential medical supplies;
- Improve quality of life of persons with disabilities;
- Strengthen maintenance and replacement of medical equipment; and
- Strengthen Health Information systems.

Table 3.25 : Summary of payments and estimates by sub-programme: Programme7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
1. Engineering	61 955	41 306	52 813	63 601	60 601	64 122	70 764	70 424	80 281
2. Provincial Laundry Services	24 632	31 732	29 138	30 262	34 262	36 084	30 466	34 566	38 464
3. Orthotic And Prosthetic Services	8 854	6 548	6 730	10 842	9 342	9 404	11 475	12 311	14 986
4. Medicine Trading Account	29 095	42 117	144 905	156 533	155 533	327 006	178 968	188 291	204 825
Total payments and estimates	124 536	121 703	233 586	261 238	259 738	436 616	291 673	305 592	338 556

Table 3.26 : Summary of payments and estimates by economic classification: Programme7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	111 361	119 631	228 407	236 783	237 054	421 379	270 514	282 908	314 626
Compensation of employees	47 591	46 477	50 574	54 124	52 624	52 622	56 150	59 856	76 746
Goods and services	63 735	73 143	177 828	182 653	184 424	368 751	214 349	223 034	237 862
Interest and rent on land	35	11	5	6	6	6	15	18	18
Transfers and subsidies to:	190	114	95	139	139	192	186	201	212
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190	114	95	139	139	192	186	201	212
Payments for capital assets	12 985	1 958	5 084	24 316	22 545	15 045	20 973	22 483	23 718
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 985	1 958	5 084	24 316	22 545	15 045	20 973	22 483	23 718
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 536	121 703	233 586	261 238	259 738	436 616	291 673	305 592	338 556

Allocation for the programme increased from R259.7 million in 2017/18 to R291.7 million in 2018/19, R305.6 million in 2019/20 and R338.6 million in 2020/21.

Sub-programme 1: Engineering increased from R60.6 million in 2017/18 to R70.8 million in 2018/19 constituting a growth of 16.8 per cent it then slightly reduced to R70.4 million in 2019/20 and in increase by 14 per cent or R80.3 million in 2020/21. The sub-programme is responsible for procurement of departmental fleet, payment of SITA related issues and installing network cables for the Department. Amongst other activities, the sub-programme is monitoring the Patient Verification System that were implemented to most of institutions within the Province.

Sub-programme 2: Provincial Laundry Services were adjusted to R34.3 million in 2017/18 while decreasing to R30.5 million in 2018/19 and significantly increase to R34.6 million in 2019/20 and R38.5 million in the outer year. The sub-programme is rendering laundry services within the Province. Most of machines are worn out and cannot perform effectively, thus other district had opted to outsource this services.

Sub-programme 3: Orthotic and Prosthetic Service increases from R9.3 million in 2017/18 to R11.5 million in 2018/19, R12.3 million in 2019/20 and R15 million in 2020/21 of which funds are earmarked for procurement of wheelchairs and other artificial aids in respect of qualifying citizens.

Sub-programme 4: Medicine Trading Account is allocated R179 million, R188.3 million and R204.8 million over the MTEF respectively. The core function of the sub-programme is to procure medicine for the institutions and to transport medicine to hospitals in the province.

Compensation of employees' allocation for 2017/18 is R52.6 million, R56.2 million in 2018/19, R59.9 million in 2019/20 and R76.7 million in 2020/21 as it is anticipated that relevant technical expertise will be employed.

Goods and Services: The economic classification were adjusted from R184.4 million in 2017/18 to R214.3 million in 2018/19, R223 million in 2019/20 as additional funding were made available for the procurement costs of medicine. 2020/21 increases by 6.6 per cent or R237.9 million. Medicine budget were adjusted to cater for needs of unemployment citizens that are visiting health institutions on daily basis. Payment of SITA data lines are processed in this economic classification.

Transfers and subsidies grows from R139 thousand 2017/18 to R186 thousand in 2018/19, R201 thousand in 2019/20 and R212 thousand in 2020/21 for payment of staff benefits.

Machinery and Equipment' decrease from R22.5 million in 2017/18 to R21 million in 2018/19 and further grow by 7.2 per cent and 5.5 per cent amounting to R22.5 million and R23.7 million over the MTEF respectively for the procurement of departmental while fleet and routers.

Service delivery measures

Table 3.27 : Service delivery measures - Programme7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Percentage availability of essential medical supplies	1	1	1	1
Percentage of facilities that have procured essential medical equipment in line with medical equipment replacement plan	1	1	1	1
Number of wheelchairs issued	700	700	700	700

Programme 8: Health Facilities Management:

Description and objectives

Programme Purpose

- To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services;
- To facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialized hospitals, as well as other health related facilities; and
- Provide technical support and monitor implementation of maintenance at health facilities.

The programme is sub-divided into:

- **Community Health Facilities:** Plan, design, construction, upgrade, refurbishment, additions and maintenance of community health centres, community day centres, and clinics;
- **District Hospital Services:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of district hospitals;
- **Other Facilities:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities and nursing colleges.

The emphasis for the year will be maintenance of health facilities, which will be in line with the conversion of health facilities to meet the National Core standards and the Ideal Clinic status.

High Level Strategic Priorities	Priority Indicators
Alignment of LTP and the departmental User Asset Management Plans (U-AMPS) and Infrastructure Programme Management Plans (IPMPs)	• Compliance rate to HFRG bidding process requirement
Focused planning to align infrastructure development, budgets, organisational readiness, National and Provincial priorities	• Number of Project plans completed
Upgrading/refurbishment of Health Infrastructure;	• Number of projects completed
Maintenance of Health Infrastructure	• Number of maintenance projects of which construction started

Strategic objectives

- Accelerate delivery on the Health Facilities Revitalization Programme;
- To ensure effective maintenance of health facilities;
- Improve quality of Health Infrastructure;

- Improve quality of programme and project management processes and systems;
- Improve bidding processes to enable Department to qualify for allocation of Incentive Grant.

Table 3.28 : Summary of payments and estimates by sub-programme: Programme8: Health Facilities And Maintenance

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	19 094	–	–	–	–	–	–	–	–
2. District Hospital Services	499 462	691 490	495 953	560 261	599 118	797 342	587 886	511 935	540 091
3. Other Facilities	16 718	32 477	42 382	35 574	35 574	35 574	58 383	61 379	64 530
4. Health Maintenance	48 737	17 562	29 498	34 912	34 912	34 912	45 000	48 000	50 880
Total payments and estimates	584 011	741 529	567 833	630 747	669 604	867 828	691 269	621 314	655 501

Table 3.29 : Summary of payments and estimates by economic classification: Programme8: Health Facilities And Maintenance

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	86 626	114 712	54 293	86 627	71 447	136 151	140 073	131 529	137 611
Compensation of employees	17 305	13 249	16 407	22 067	18 067	18 069	26 500	38 571	40 693
Goods and services	69 321	101 463	37 886	64 560	53 380	118 082	113 573	92 958	96 918
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	42	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	42	–	–	–
Payments for capital assets	497 385	626 817	513 540	544 120	598 157	731 635	551 196	489 785	517 890
Buildings and other fixed structures	475 338	616 753	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Machinery and equipment	22 047	10 064	12 193	32 084	14 529	14 529	25 042	6 000	7 328
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	584 011	741 529	567 833	630 747	669 604	867 828	691 269	621 314	655 501

- **Sub-programme 2:** District Hospital Services were adjusted to R599.1 million in 2017/18 inclusive of R30 million received as an additional towards the Excelsius Nursing College as well as R8.8 million as a Rollover for the Health Facility Revitalisation Grant. Furthermore, the sub-programme decrease to R587.9 million in 2018/19 and R511.9 million in 2019/20 and then increase to R540.1 million in 2020/21. The sub-programme is purely funded through the Health Facility Revitalisation Grant and EPWP grant of R2 million.
- **Sub-programme 3:** Other facilities is allocated R35.6 million in 2017/18, R58.4 million in 2018/19, R61.4 million in 2019/20 and R64.5 million in 2020/21 and is sourced from Equitable Share for clinic building.
- **Sub-programme 4:** Health Facilities Maintenance increases from R34.9 million in 2017/18 to R45 million in 2018/19, R48 million in 2019/20 and R50.9 million in 2020/21, the growth is geared towards the realisation of Ideal Clinics.

Economic Classifications

Compensation of Employees increases by R26.5 million in 2018/19, R38.6 million in 2019/20 and R40.7 million for 2020/21. The Department is faced with the challenge of recruitment of infrastructure technical staff and it is envisaged to be filled over the MTEF.

Goods and Services grows from R53.4 million in 2017/18 to R113.6 million in 2018/19 and decreases to R93 million in 2019/20 due to reprioritisation and R96.9 million in 2020/21. Health Facility Revitalisation Grant and Equitable Share maintenance budget is included in this economic classification.

Capital Payments: Building and fixed structures is allocated R583.6 million in 2017/18, R526.2 million in 2018/19, R483.8 million in 2019/20 and R510.6 million in 2020/21 and are allocated as per approved business plan. Machinery and equipment increases to R25 million in 2018/19 and reduce to R6 million in 2019/20 and R7.3 million in 2020/21.

Service delivery measures

Table 3.30 : Service delivery measures - Programme8: Health Facilities And Maintenance

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of projects plans completed that are compliant to the gazetted infrastructure norms and standards	3	4	6	3	
Number of Projects on which construction started	4	10	6	5	
Number of projects completed	3	15	16	5	
Number of maintenance projects of which construction started	11	12	6	6	
Proportion of infrastructure budget allocated to maintenance	0	0	0	0	
Proportion of infrastructure budget spent on all maintenance (preventative and scheduled)	0	0	0	0	
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	–	4	–	
Number of health facilities that have undergone major and minor refurbishment outside NHI pilot District (excluding facilities)	5	2	4	3	
% Completeness of the Project Management Information System (PMIS)	1	1	1	1	
Compliance rate to HFRG bidding process requirement	1	1	1	1	
Number of business cases submitted to Public Investment Corporation	–	2	1	1	

10. Other Programme Information

10.1. Personnel numbers and costs

Table 3.31 : Summary of departmental personnel numbers and costs by component

Table J3.1: Summary or departmental personnel numbers and costs by component																					
R thousands	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18				Medium-term expenditure estimate 2018/19				2020/21				Average annual growth over MTEF 2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																					
1 – 6	11 989	1 977 539	11 754	1 956 454	10 785	2 209 207	10 797	–	10 797	2 304 591	10 871	2 498 678	10 782	2 614 780	11 079	2 860 111	0.9%	7.5%	35.5%		
7 – 10	5 665	2 225 871	5 818	2 284 515	5 291	2 363 282	5 452	–	5 452	2 515 379	5 505	2 718 409	5 502	2 885 314	5 696	3 148 064	1.5%	7.8%	39.0%		
11 – 12	1 277	932 489	1 245	1 070 107	1 397	1 155 046	1 477	–	1 477	1 301 157	1 503	1 414 409	1 485	1 513 959	1 546	1 659 972	1.5%	8.5%	20.4%		
13 – 16	50	47 092	47	49 468	44	54 065	140	–	140	54 437	145	61 561	147	71 735	154	77 009	3.2%	12.3%	0.9%		
Other	9 120	206 890	8 872	249 357	8 647	269 477	8 872	–	8 872	275 933	8 872	294 422	8 752	313 854	8 812	333 684	-0.2%	6.5%	4.2%		
Total	28 101	5 389 881	27 736	5 609 901	26 164	6 051 077	26 738	–	26 738	6 451 497	26 897	6 987 569	26 668	7 399 642	27 287	8 078 840	0.7%	7.8%	100.0%		
Programme																					
1. Administration	590	174 062	558	182 673	531	189 703	549	–	549	204 700	549	219 415	549	232 830	580	252 864	1.8%	7.3%	3.1%		
2. District Health Services	18 208	3 087 921	18 146	3 220 576	17 294	3 438 154	17 541	–	17 541	3 614 158	17 541	3 957 648	17 063	4 148 370	17 224	4 518 791	-0.6%	7.7%	56.0%		
3. Emergency Medical Services	912	191 429	895	203 489	812	239 409	858	–	858	240 344	868	256 447	830	273 373	880	301 642	0.8%	7.9%	3.7%		
4. Provincial Hospital Services	6 074	1 616 034	3 372	964 828	3 093	1 061 194	3 189	–	3 189	1 171 801	3 248	1 245 571	3 362	1 337 832	3 470	1 464 741	2.9%	7.7%	18.1%		
5. Central Hospital Services	274	120 451	2 884	851 808	2 691	925 070	2 720	–	2 720	1 018 650	2 783	1 086 898	2 858	1 159 634	3 015	1 256 000	3.5%	7.2%	15.7%		
6. Health Science And Training	1 759	135 078	1 618	126 798	1 407	130 566	1 608	–	1 608	131 153	1 620	139 940	1 709	149 176	1 803	168 373	3.9%	8.7%	2.0%		
7. Health Care Support Services	245	47 591	233	46 477	217	50 574	235	–	235	52 622	245	56 150	254	59 856	268	76 746	4.4%	13.4%	0.9%		
8. Health Facilities And Maintenance	39	17 305	30	13 249	119	16 407	38	–	38	18 069	43	26 500	43	38 571	47	40 693	7.3%	31.1%	0.4%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	28 101	5 389 881	27 736	5 609 901	26 164	6 051 077	26 738	–	26 738	6 451 497	26 897	6 987 569	26 668	7 399 642	27 287	8 078 840	0.7%	7.8%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	1 746 675	7 180	1 753 012	7 273	–	7 273	1 826 959	6 958	1 988 950	7 215	2 074 571	7 250	2 212 622	-0.1%	6.6%	27.9%		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	2 652 647	7 364	2 703 391	7 638	–	7 638	2 880 717	8 066	3 133 168	8 348	3 324 145	8 761	3 752 180	4.7%	9.2%	45.4%		
Legal Professionals	–	–	–	1 832	2	1 979	2	–	2	2 147	3	2 291	3	2 442	3	2 601	14.5%	6.6%	0.0%		
Social Services Professions	–	–	–	19 374	51	21 020	54	–	54	22 701	58	24 222	58	25 821	58	27 871	2.4%	7.1%	0.3%		
Engineering Professions and related occupations	–	–	–	13 984	38	15 176	41	–	41	16 390	52	21 866	52	36 663	52	38 662	8.2%	33.1%	0.4%		
Medical and related professionals	–	–	–	970 532	2 077	1 334 300	2 215	–	2 215	1 452 924	2 305	1 550 270	2 322	1 650 598	2 388	1 742 006	2.5%	6.2%	22.1%		
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	203 107	597	220 300	618	–	618	247 999	614	264 613	614	283 080	614	300 415	-0.2%	6.6%	3.8%		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc.	–	–	–	1 750	8 854	1 899	8 897	–	8 897	2 050	8 841	2 187	8 056	2 332	8 161	2 483	-2.8%	6.6%	0.0%		
Total	–	–	–	5 609 901	26 164	6 051 077	26 738	–	26 738	6 451 497	26 897	6 987 569	26 668	7 399 642	27 287	8 078 840	0.7%	7.8%	100.0%		

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

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

The Department managed to balance the 2018/19 MTEF to the revised baseline allocation, even though a number of additional and critical services will not be adequately funded. Efficiency measures will be implemented should funding be inadequate.

The approved structure has 36 225 posts that include 41 amendments since January 2008. A draft organisational structure were developed that is aligned to the allocated personnel budget, and should be finalised during the 2018/19 financial year.

Imbalances in service structures and staff mix

The changes in policy regarding staff mix as a result of changes in functions and strategies (e.g. NHI, PHC re-engineering) is being implemented in the new budgeted aligned structure.

Accuracy of staff establishment at all level against service requirements

The current approved structure was implemented in January 2008. Service delivery changes as well as strategies that changed since then were addressed by means of 41 amendments to the structure.

The organisational and post structure were drafted and is aligned with the personnel budget. Significant downscaling took place and some services are to be reviewed for effective implementation. Quality of care will be assessed given that more staff is needed to deal with the provincial workload.

Staff recruitment and retention systems and challenges

The Department developed a recruitment and retention strategy and policy which consolidate a number of interventions and strategies such as rural allowance, strengthening of OSD implementation and availing adequate funding for bursaries especially for students from the rural and underserved areas.

Absenteeism and staff turnovers

Cleaners, Nursing Assistants, Professional Nurses and administrative staff took the highest amount of leave, while EMS and medical took a lower amount of leave.

The average turnover rate over the past year decreased from 13.3 per cent to 4.5 per cent. The reason for the reduction in the turnover rate is mainly due to the fact that the Department is not filling replacement posts and only filling core critical health professional posts.

Progress on the rollout of Workload Indicators Staffing Need (WISN) tool and methodology

The project on WISN is underway and while it started in the NHI pilot district, it has since been rolled out to the other three districts. Progress reports are sent to national Department of health on a regular basis.

10.2. Training

Table 3.32 : 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	28 101	27 736	26 164	26 738	26 738	26 738	26 897	26 668	27 287
Number of personnel trained	4 510	9 106	9 400	10 000	10 000	10 000	10 700	11 299	11 920
of which									
Male	1 100	2 784	3 000	3 500	3 500	3 500	4 000	4 224	4 456
Female	3 410	6 322	6 400	6 500	6 500	6 500	6 700	7 075	7 464
Number of training opportunities	241	386	415	429	429	429	445	470	496
of which									
Tertiary	35	35	40	42	42	42	44	47	50
Workshops	181	181	200	210	210	210	222	235	248
Seminars	25	25	30	32	32	32	33	35	37
Other	–	145	145	145	145	145	145	153	161
Number of bursaries offered	157	186	419	441	441	441	450	475	501
Number of interns appointed	123	114	115	115	115	115	115	121	128
Number of learnerships appointed	145	150	160	170	170	170	180	190	200
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	258	–	–	–	–	–	–	–	–
2. District Health Services	11 189	16 261	11 944	13 582	13 582	13 582	14 370	15 174	16 009
3. Emergency Medical Services	1 561	2 000	1 726	1 826	1 826	1 826	1 932	2 040	2 152
4. Provincial Hospital Services	3 723	2 255	2 000	2 380	2 380	2 380	2 518	2 659	2 805
5. Central Hospital Services	122	–	–	–	–	–	–	–	–
6. Health Science And Training	20 568	24 962	29 924	35 696	35 696	35 696	37 766	39 881	42 074
7. Health Care Support Services	1 869	2 142	2 256	2 369	2 369	2 369	2 506	2 647	2 793
8. Health Facilities And Maintenance	–	–	–	–	–	–	–	–	–
Total payments on training	39 290	47 620	47 850	55 853	55 853	55 853	59 092	62 401	65 833

Regional Training Centres (RTC's) are established in each district to foster rural-based training of health professionals. These centres are linked to tertiary academic institutions such as the Medical University of South Africa (MEDUNSA) and University of the Witwatersrand as part of expansion of their academic platform into rural areas, thus bringing skills training to the disadvantaged rural communities. Mid-level workers such as Clinical Associates will be recruited from these rural areas and receive their training in these areas which will greatly improve recruitment and retention of these scarce skills in these needy areas.

Training and development provides both the Department as a whole and the individual employees with benefits that make the cost and time a worthwhile investment. Training presents a prime opportunity to expand the knowledge base of all employees and allows the Department to deliver on its mandate. Furthermore the Department has been consistent throughout the years in empowering youth within the Province, by offering them bursaries and internships.

With a quite number of students being received by Provinces, there is a directive from the National Department of Health that electives for fourth year medical students trained in Cuba, have to be done in the accredited hospitals within the Provinces. Therefore, this expansion of the training platforms requires that more resources be put aside for training of these students during their vacations. The period of training is a three weeks structured training programme that call for every health clinician to play a training and mentor role for these students.

In the financial year 2017/2018, sixty two (62) medical students from Cuba have been placed at different hospitals for a period of three weeks starting from the 01 August 2017. In the 2018 /2019 financial year, an estimated total of one hundred and fifty (150) medical students from Cuba will be placed at our accredited hospitals for electives. Over and above these students, there are students in our local universities estimated at three hundred plus (300+) whom the programme must also cater for.

The major cost drivers will be tuition fees; travel costs, accommodation; and their learning material which contribute towards a successful completion of their studies.

In the next financial year the Programme is planning to fast track training of employees, as it has been moving at a slow place in the past two financial years. This will assist in uplifting staff morale which is at its lowest end.

The following should be noted:

- Presently there are three hundred and ninety nine students (399) who are at different training levels in Cuba, and one hundred and three (103) students in local universities. The 103 is made up of both Cuban and locally trained students;
- When students complete their 5th year in Cuba, they have not necessarily completed their medical training. They will still have to be funded for a period of two years at local universities. The Department will have to continue paying for their tuition; accommodation; meals and text books;
- The Department has to pay for flight tickets for the sixty five (65) that will be arriving in the country in June/July 2018.

Beside the above-mentioned group, there are almost two hundred (200) students who will be travelling for vacation in June/July 2018. The Department will have to purchase return tickets for these students. Half of these them, will be doing electives (clinical rotations) during August 2018 for a period of three (3) weeks before returning to Cuba. During this period accommodation, meals and transport need to be provided for, during their electives.

10.3. Reconciliation of structural changes

No structural changes were made.

Table 3.33 : Reconciliation of structural changes: Health

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	344 922
		1. Office Of The Mec	8 393
		2. Management	336 529
		2. District Health Services	5 662 214
		1. District Management	441 370
		2. Community Based Services	9 149
		3. Community Health Centres	1 175 477
		4. Other Community Services	338 044
		5. Hiv/ Aids	1 338 145
		6. Nutrition	3 758
		7. Community Health Clinics	1 004 310
		8. Coroner Services	78 419
		9. District Hospitals	1 273 542
		3. Emergency Medical Services	335 873
		1. Emergency Transport	314 051
		2. Planned Patient Transport	21 822
		4. Provincial Hospital Services	1 726 655
		1. Provincial Hospitals	1 200 949
		2. Psychiatric/ Mental Hospitals	525 706
		5. Central Hospital Services	1 678 819
		1. Provincial Hospital Tertiary Services	1 678 819
		2. Central Hospital Services	–
		6. Health Science And Training	422 143
		1. Nurses Training Colleges	197 588
		2. Ems Training College	20 449
		3. Primary Health Care Training	18 634
		4. Training Other	185 472
		7. Health Care Support Services	291 673
		1. Engineering	70 764
		2. Provincial Laundry Services	30 466
		3. Orthotic And Prothetic Services	11 475
		4. Medicine Trading Account	178 968
		8. Health Facilities And Maintenance	691 269
		1. Community Health Facilities	–
		2. District Hospital Services	587 886
		3. Other Facilities	58 383
		4. Health Maintenance	45 000
Total	–		11 153 568

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
R thousand	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	57 729	55 275	72 134	72 288	72 288	72 288	75 867	80 116	84 522
Sale of goods and services produced by department (excluding capital assets)	57 729	55 275	72 134	72 288	72 288	72 288	75 867	80 116	84 522
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	2 211	2 211	2 211	2 340	2 471	2 607
Other sales	57 729	55 275	72 134	70 077	70 077	70 077	73 527	77 645	81 915
Of which									
Health patient fees	49 494	45 082	58 353	58 577	58 577	58 577	61 361	64 798	68 362
Other (Specify)	500	766	852	525	525	525	555	586	618
Other (Specify)	5 280	3 407	4 482	5 775	5 775	5 775	6 110	6 452	6 807
Other (Specify)	2 455	6 020	8 447	5 200	5 200	5 200	5 501	5 809	6 128
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 931	9 175	6 604	4 423	4 423	4 423	4 680	4 942	5 214
Total departmental receipts	64 660	64 450	78 738	76 711	76 711	76 711	80 547	85 058	89 736

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	7 677 293	8 192 813	8 854 806	9 552 336	9 653 578	10 330 206	10 239 099	11 050 894	11 982 483
Compensation of employees	5 389 881	5 609 901	6 051 077	6 628 383	6 551 995	6 451 497	6 987 569	7 399 642	8 078 840
Salaries and wages	4 747 505	4 917 243	5 333 177	5 862 930	5 699 559	5 671 809	6 158 239	6 522 221	7 131 298
Social contributions	642 376	692 658	717 900	765 453	852 436	779 688	829 330	877 421	947 542
Goods and services	2 286 569	2 581 210	2 802 201	2 923 058	3 099 994	3 877 100	3 250 347	3 650 060	3 902 387
Administrative fees	7 111	1 516	1 770	1 598	3 219	4 036	1 493	1 692	1 785
Advertising	12 454	5 180	6 086	2 689	4 832	4 766	3 594	3 294	2 488
Minor assets	20 711	5 449	11 921	19 895	19 241	18 940	21 939	17 698	17 828
Audit cost: External	18 060	22 564	15 749	18 738	18 676	18 676	18 483	17 771	21 468
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16 907	9 664	6 323	2 223	4 554	5 332	2 034	2 801	2 955
Communication (G&S)	42 849	47 885	43 969	46 379	41 800	44 519	48 778	52 785	50 635
Computer services	26 253	26 892	29 669	20 924	22 625	27 642	30 577	29 394	30 395
Consultants and professional services: Business and advisory services	5 637	21 239	42 849	6 880	62 904	49 542	11 394	8 929	9 406
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	248 209	335 304	288 581	335 271	375 983	407 307	377 654	428 182	525 783
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20 737	14 559	31 886	14 013	14 321	35 233	10 851	12 147	15 815
Contractors	59 243	126 305	63 508	97 237	97 582	100 727	140 955	120 263	125 060
Agency and support / outsourced services	206 611	252 078	303 780	305 767	378 030	498 818	423 480	451 818	465 596
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	65 070	79 145	111 230	114 511	108 564	193 047	107 972	141 721	134 793
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9 631	10 581	10 461	11 175	13 685	13 976	10 494	10 599	11 182
Inventory: Farming supplies	301	118	88	18	166	183	22	22	23
Inventory: Food and food supplies	8 717	8 983	9 523	8 263	9 601	9 973	9 295	9 496	10 017
Inventory: Fuel, oil and gas	18 089	26 355	26 194	30 446	20 252	27 031	21 194	32 982	34 796
Inventory: Learner and teacher support material	-	1 771	4 951	2 300	2 310	1 930	2 607	3 890	4 104
Inventory: Materials and supplies	9 944	9 407	11 535	10 029	16 990	17 753	10 381	9 222	10 077
Inventory: Medical supplies	264 897	283 034	322 378	320 279	364 574	496 329	422 455	452 016	475 377
Inventory: Medicine	558 631	580 063	736 331	840 139	800 721	1 008 044	833 840	1 073 679	1 139 099
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 825	-	-	14 751	15 394	101	55	58
Consumable supplies	70 120	72 189	79 731	82 659	75 501	76 586	79 554	89 312	94 224
Consumable: Stationery, printing and office supplies	40 209	37 997	39 446	41 884	44 418	44 148	38 722	44 090	46 515
Operating leases	87 788	100 318	73 545	58 141	72 025	76 165	69 363	78 149	82 055
Property payments	323 871	394 329	436 285	452 704	418 947	579 850	464 119	443 931	466 149
Transport provided: Departmental activity	8 590	2 540	1 590	756	345	308	498	422	445
Travel and subsistence	99 748	79 229	74 384	61 560	73 516	80 181	70 563	85 192	94 094
Training and development	12 013	7 101	5 001	6 858	11 026	10 360	8 293	16 477	17 472
Operating payments	10 617	8 414	7 187	8 312	6 108	6 379	6 724	8 108	8 553
Venues and facilities	8 704	3 949	2 036	1 222	2 148	2 081	2 757	3 650	3 851
Rental and hiring	4 847	2 227	4 214	188	579	1 844	161	273	289
Interest and rent on land	843	1 702	1 528	1 095	1 589	1 609	1 183	1 192	1 256
Interest	843	1 702	1 528	1 095	1 589	1 609	1 183	1 192	1 256
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115 783	174 453	312 099	233 057	231 774	247 357	215 790	228 483	216 969
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 215	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 215	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 423	6 482	-	-	-	-	-	-
Households	112 568	155 601	288 855	213 104	211 821	227 404	195 790	202 213	189 254
Social benefits	33 144	35 853	32 710	30 691	30 994	36 130	30 405	36 242	40 738
Other transfers to households	79 424	119 748	256 145	182 413	180 827	191 274	165 385	165 971	148 516
Payments for capital assets	579 777	675 411	600 349	675 747	714 845	842 649	698 679	654 661	684 952
Buildings and other fixed structures	475 338	616 753	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Buildings	475 338	584 276	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Other fixed structures	-	32 477	-	-	-	-	-	-	-
Machinery and equipment	104 439	58 658	99 002	163 711	131 217	125 543	172 525	170 876	174 390
Transport equipment	14 738	22 867	13 844	35 815	34 763	30 407	32 248	37 293	39 344
Other machinery and equipment	89 701	35 791	85 158	127 896	96 454	95 136	140 277	133 583	135 046
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 372 853	9 042 677	9 767 254	10 461 340	10 600 197	11 420 212	11 153 568	11 934 038	12 884 404

Table B.2: Payments and estimates by economic classification: Programme1: 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	251 123	282 578	310 450	313 419	310 360	343 023	328 156	343 650	362 801
Compensation of employees	174 062	182 673	189 703	207 759	204 700	204 700	218 415	232 830	252 864
Salaries and wages	152 369	158 996	165 430	185 321	182 262	181 827	190 832	207 477	222 254
Social contributions	21 693	23 677	24 273	22 438	22 438	22 873	27 583	25 353	30 610
Goods and services	76 965	99 798	120 034	105 486	105 486	138 147	109 561	110 635	109 742
Administrative fees	926	557	882	599	995	1 101	565	610	644
Advertising	3 351	465	1 532	1 860	1 544	1 485	1 701	1 330	1 403
Minor assets	2 092	4	130	527	520	420	586	549	579
Audit cost: External	11 064	12 062	11 400	12 225	12 225	12 225	13 131	13 364	16 818
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 133	1 129	947	767	1 763	1 703	669	556	587
Communication (G&S)	4 487	5 208	5 834	5 861	5 241	5 446	5 455	6 542	4 537
Computer services	440	-	6 921	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	-	7 180	6 070	1 810	8 946	10 564	5 742	3 199	3 375
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 000	5 365	20 934	4 251	4 659	14 659	5 127	4 758	8 020
Contractors	2 218	276	837	3 534	2 006	1 572	2 305	2 314	2 441
Agency and support / outsourced services	-	79	7 796	-	748	731	1 700	1 700	5 078
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 008	16 506	21 456	28 146	28 151	50 320	28 196	30 000	18 931
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	457	56	20	30	531	531	492	493	520
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	22	29	47	47	47	47	50	53
Inventory: Fuel, oil and gas	-	-	3 012	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	687	188	1	127	127	32	135	135	142
Inventory: Medical supplies	13	-	-	-	-	-	-	-	-
Inventory: Medicine	-657	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	410	817	-	-	-
Consumable supplies	657	272	835	1 075	1 199	1 304	1 234	1 238	1 306
Consumable: Stationery, printing and office supplies	3 399	3 769	4 375	3 890	4 584	4 548	4 863	4 989	5 263
Operating leases	12 456	17 956	1 565	2 949	1 500	1 500	1 620	1 767	1 864
Property payments	7 407	17 489	9 617	26 015	15 513	13 492	20 425	21 525	22 709
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 750	9 418	10 890	10 556	13 059	13 560	12 643	12 881	12 691
Training and development	-	57	371	-	186	226	139	140	148
Operating payments	871	1 708	855	1 117	1 297	1 628	1 482	1 195	1 261
Venues and facilities	475	2	87	100	235	235	1 304	1 300	1 372
Rental and hiring	731	30	3 638	-	-	-	-	-	-
Interest and rent on land	96	107	713	174	174	176	180	185	195
Interest	96	107	713	174	174	176	180	185	195
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 785	14 396	13 279	14 287	14 287	27 184	14 571	17 535	18 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 785	14 396	13 279	14 287	14 287	27 184	14 571	17 535	18 499
Social benefits	539	631	667	563	563	1 289	651	694	732
Other transfers to households	13 246	13 765	12 612	13 724	13 724	25 895	13 920	16 841	17 767
Payments for capital assets	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 510	202	3 784	2 072	2 072	1 580	2 195	2 230	2 355
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	269 418	297 176	327 513	329 778	326 719	371 787	344 922	363 415	383 655

Table B.2: Payments and estimates by economic classification: Programme2: 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	4 356 703	4 646 745	4 948 584	5 431 550	5 379 741	5 606 378	5 602 267	6 070 394	6 608 578
Compensation of employees	3 087 921	3 220 579	3 438 154	3 836 056	3 714 657	3 614 158	3 957 648	4 148 370	4 518 781
Salaries and wages	2 726 252	2 832 200	3 036 087	3 403 632	3 279 386	3 198 214	3 501 601	3 662 274	3 989 950
Social contributions	361 669	388 379	402 067	432 424	435 271	415 944	456 047	486 096	528 831
Goods and services	1 268 555	1 425 541	1 509 952	1 594 864	1 664 265	1 991 393	1 643 941	1 921 320	2 089 054
Administrative fees	1 303	429	178	236	865	1 536	345	396	418
Advertising	8 446	4 199	3 900	—	2 379	2 353	71	72	76
Minor assets	10 734	2 920	5 425	6 107	8 235	8 039	5 244	5 295	5 586
Audit cost: External	3 574	6 005	3 278	3 629	3 567	3 567	2 517	2 398	2 530
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	12 741	7 730	4 784	782	1 887	2 731	684	1 676	1 768
Communication (G&S)	24 860	26 868	23 790	24 297	22 728	23 824	25 424	26 644	28 109
Computer services	—	5 896	104	—	118	119	—	1	1
Consultants and professional services: Business and advisory services	5 588	13 987	36 691	4 852	53 600	38 560	5 483	5 509	5 797
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	190 501	242 793	223 603	241 671	262 111	302 320	240 559	264 928	358 550
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	536	2 999	6 751	5 053	5 053	5 965	735	1 619	1 708
Contractors	16 817	15 828	12 496	27 373	20 997	21 304	23 165	23 483	24 774
Agency and support / outsourced services	59 877	83 313	117 487	137 020	206 074	280 906	189 478	220 949	233 102
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	24 991	26 824	55 139	47 792	47 476	77 483	51 557	62 763	64 211
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2 519	2 513	3 723	5 360	4 495	4 780	3 072	3 979	4 198
Inventory: Farming supplies	72	118	12	—	118	126	—	—	—
Inventory: Food and food supplies	4 512	5 626	6 450	4 039	4 606	4 602	4 134	3 584	3 780
Inventory: Fuel, oil and gas	8 748	11 468	9 704	11 539	4 877	6 900	6 482	13 129	13 851
Inventory: Learner and teacher support material	—	—	5	—	10	—	—	—	—
Inventory: Materials and supplies	3 859	3 685	2 699	1 318	5 016	5 212	2 827	1 323	1 396
Inventory: Medical supplies	83 187	107 439	112 976	116 288	106 307	156 689	161 316	176 902	185 133
Inventory: Medicine	463 077	505 169	529 862	646 731	591 490	668 652	591 992	778 874	821 712
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	6 400	6 944	—	—	—
Consumable supplies	31 392	27 549	29 315	34 874	32 231	34 551	36 380	35 398	37 345
Consumable: Stationery, printing and office supplies	22 231	17 249	16 469	19 984	20 593	20 279	15 164	18 080	19 074
Operating leases	32 173	36 753	27 582	29 942	26 618	26 607	26 806	33 365	35 200
Property payments	169 716	207 949	233 726	194 365	188 784	241 723	216 585	188 457	198 820
Transport provided: Departmental activity	1 962	1 113	455	556	—	108	299	74	78
Travel and subsistence	64 144	45 896	37 339	23 154	30 919	37 637	27 817	40 576	29 340
Training and development	5 504	4 230	1 021	3 523	2 879	2 818	2 088	5 511	5 814
Operating payments	4 827	2 988	2 647	3 189	2 031	2 088	2 236	3 857	4 068
Venues and facilities	6 947	3 887	1 880	1 002	1 222	1 150	1 320	2 205	2 326
Rental and hiring	3 717	2 118	461	188	579	1 820	161	273	289
Interest and rent on land	227	625	478	630	819	827	678	704	743
Interest	227	625	478	630	819	827	678	704	743
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 910	33 584	43 350	19 770	20 207	20 253	18 569	24 075	25 401
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	8 423	6 482	—	—	—	—	—	—
Households	21 910	25 161	36 868	19 770	20 207	20 253	18 569	24 075	25 401
Social benefits	21 910	25 161	20 353	19 770	20 207	20 137	18 569	24 075	25 401
Other transfers to households	—	—	16 515	—	—	116	—	—	—
Payments for capital assets	29 666	13 071	20 649	33 557	17 441	26 488	41 378	46 304	48 854
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	29 666	13 071	20 649	33 557	17 441	26 488	41 378	46 304	48 854
Transport equipment	4 114	4 481	1 407	—	—	544	—	—	—
Other machinery and equipment	25 552	8 590	19 242	33 557	17 441	25 944	41 378	46 304	48 854
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	4 408 279	4 693 400	5 012 583	5 484 877	5 417 389	5 653 119	5 662 214	6 140 773	6 682 833

Table B.2: Payments and estimates by economic classification: Programme3: 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	251 169	256 101	283 255	288 664	293 480	297 212	312 683	331 710	359 548
Compensation of employees	191 429	203 489	239 409	236 385	240 344	240 344	256 447	273 373	301 642
Salaries and wages	161 638	169 958	203 920	202 693	206 652	206 152	220 800	235 302	261 477
Social contributions	29 791	33 531	35 489	33 692	33 692	34 192	35 647	38 071	40 165
Goods and services	59 727	52 585	43 819	52 233	53 089	56 821	56 187	58 285	57 851
Administrative fees	96	17	-	42	11	11	-	47	50
Advertising	13	26	99	170	190	190	180	100	106
Minor assets	216	82	245	1 210	1 462	1 552	1 280	1 178	1 243
Audit cost: External	1 000	1 400	1 071	1 284	1 284	1 284	1 200	1 270	1 340
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	206	33	-	35	24	24	26	27	28
Communication (G&S)	4 381	3 771	3 937	3 830	2 781	2 741	4 673	4 908	2 489
Computer services	-	-	35	1 055	510	510	326	334	352
Consultants and professional services: Business and advisory services	-	22	10	-	10	10	-	10	11
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	112	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 760	1 000	1 802	2 000	2 000	2 000	2 008	2 214	2 336
Contractors	1 376	828	1 348	850	2 187	2 142	899	951	1 003
Agency and support / outsourced services	11 249	7 333	1 417	7 777	10 266	9 953	8 658	8 358	8 818
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21 166	23 636	7 985	13 909	8 239	10 995	14 821	14 906	15 726
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 465	1 102	1 250	1 000	3 751	3 780	1 000	1 058	1 116
Inventory: Farming supplies	-	-	-	-	28	28	2	-	-
Inventory: Food and food supplies	-	-	1	37	57	57	39	76	80
Inventory: Fuel, oil and gas	416	735	1 024	750	147	147	894	919	970
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	85	179	373	420	1 060	1 048	444	470	496
Inventory: Medical supplies	703	857	604	1 760	1 506	1 446	1 862	1 970	2 078
Inventory: Medicine	321	151	291	861	395	395	511	934	985
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	577	577	48	-	-
Consumable supplies	1 084	1 524	1 661	2 131	2 110	2 201	2 255	2 565	2 706
Consumable: Stationery, printing and office supplies	1 227	1 101	1 213	1 022	1 011	1 153	1 081	1 144	1 207
Operating leases	3 872	3 091	2 088	2 130	1 769	1 822	1 954	2 135	2 252
Property payments	3 182	3 914	14 906	8 090	8 120	9 224	9 744	10 367	9 986
Transport provided: Departmental activity	46	-	-	-	-	-	-	-	-
Travel and subsistence	2 638	1 656	2 276	1 000	2 857	2 947	1 586	1 290	1 361
Training and development	160	64	-	512	344	206	317	653	689
Operating payments	39	14	23	358	393	378	379	401	423
Venues and facilities	25	-	48	-	-	-	-	-	-
Rental and hiring	1	49	-	-	-	-	-	-	-
Interest and rent on land	13	27	27	46	47	47	49	52	55
Interest	13	27	27	46	47	47	49	52	55
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 568	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	646	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	646	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	922	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Social benefits	922	459	247	1 022	1 022	1 022	1 082	1 143	1 206
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 778	16 889	13 155	22 731	21 679	21 243	22 108	25 665	27 026
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 778	16 889	13 155	22 731	21 679	21 243	22 108	25 665	27 026
Transport equipment	1 046	16 889	11 854	20 625	19 573	19 573	18 822	23 088	24 358
Other machinery and equipment	1 732	-	1 301	2 106	2 106	1 670	3 286	2 577	2 668
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	255 515	273 449	296 657	312 417	316 181	319 477	335 873	358 518	387 780

Table B.2: Payments and estimates by economic classification: Programme4: Provincial Hospital 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	2 196 895	1 340 699	1 445 703	1 537 172	1 595 751	1 675 845	1 707 361	1 858 002	2 006 709
Compensation of employees	1 616 034	964 828	1 061 194	1 159 033	1 171 801	1 171 801	1 245 571	1 337 832	1 464 741
Salaries and wages	1 421 422	844 436	932 662	946 978	959 746	1 021 331	1 012 877	1 080 941	1 193 721
Social contributions	194 612	120 392	128 532	212 055	212 055	150 470	232 694	256 891	271 020
Goods and services	580 389	375 656	384 452	378 022	423 633	503 727	461 667	520 035	541 826
Administrative fees	315	48	171	90	100	130	99	105	110
Advertising	398	203	280	444	605	581	481	496	174
Minor assets	3 572	312	1 420	2 796	3 129	3 129	2 902	3 155	3 329
Audit cost: External	2 422	1 166	-	600	600	600	635	739	780
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	480	10	136	70	140	130	-	-	-
Communication (G&S)	7 368	5 877	2 924	5 238	4 690	4 743	4 912	6 046	6 379
Computer services	96	-	-	-	-	15	-	-	-
Consultants and professional services: Business and advisory services	49	42	62	158	288	288	167	211	223
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	51 628	41 275	33 498	43 203	43 275	34 390	56 985	62 760	66 212
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 844	3 500	1 399	1 653	1 553	11 553	1 814	1 898	2 002
Contractors	14 878	5 173	14 554	13 054	30 038	30 009	25 787	25 835	27 256
Agency and support / outsourced services	109 063	69 896	70 955	77 087	67 551	77 072	87 937	94 175	86 172
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 797	6 544	8 943	8 465	8 355	37 963	9 304	10 228	10 791
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	737	723	1 559	2 417	2 602	2 551	2 805	3 083	3 253
Inventory: Farming supplies	229	-	-	18	20	21	20	22	23
Inventory: Food and food supplies	4 149	2 506	2 222	2 876	3 303	3 599	3 819	4 199	4 430
Inventory: Fuel, oil and gas	8 895	4 250	4 483	5 250	3 257	4 376	2 126	3 818	4 028
Inventory: Learner and teacher support material	-	-	-	-	-	89	-	-	-
Inventory: Materials and supplies	3 055	988	1 997	1 810	4 461	4 553	1 960	1 978	2 435
Inventory: Medical supplies	129 262	67 442	72 357	53 156	70 232	77 597	64 043	78 851	88 188
Inventory: Medicine	79 711	29 366	55 653	39 426	54 136	65 257	59 600	76 575	82 159
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	5 391	5 025	-	-	-
Consumable supplies	33 390	19 947	23 375	20 600	19 674	18 506	22 848	25 890	27 314
Consumable: Stationery, printing and office supplies	7 842	3 597	4 063	4 200	5 709	4 946	3 936	5 069	5 348
Operating leases	20 575	20 686	6 993	2 814	10 141	10 091	13 666	14 901	15 720
Property payments	70 051	84 817	69 125	89 220	78 662	101 034	92 220	95 084	100 313
Transport provided: Departmental activity	1 300	1 257	893	-	-	-	-	-	-
Travel and subsistence	8 940	4 980	5 832	3 120	4 439	4 334	3 100	3 425	3 613
Training and development	841	251	1 384	-	1 280	1 142	100	1 093	1 153
Operating payments	4 046	800	103	257	1	2	400	398	420
Venues and facilities	88	-	-	-	1	1	1	1	1
Rental and hiring	368	-	71	-	-	-	-	-	-
Interest and rent on land	472	215	57	117	317	317	123	135	142
Interest	472	215	57	117	317	317	123	135	142
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 646	5 341	4 087	3 497	3 513	4 472	3 330	4 541	4 791
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	600	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	600	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 046	5 341	4 087	3 497	3 513	4 472	3 330	4 541	4 791
Social benefits	8 046	4 581	4 027	3 497	3 513	3 753	3 330	4 541	4 791
Other transfers to households	-	760	60	-	-	719	-	-	-
Payments for capital assets	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 102	2 469	14 118	10 627	14 627	12 045	15 964	16 953	12 161
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 217 643	1 348 509	1 463 908	1 551 296	1 613 891	1 692 362	1 726 655	1 879 496	2 023 661

Table B.2: Payments and estimates by economic classification: Programme5: Central Hospital 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	220 078	1 230 325	1 363 640	1 437 112	1 542 350	1 619 817	1 637 106	1 765 172	1 882 665
Compensation of employees	120 461	851 808	925 070	982 406	1 018 649	1 018 650	1 086 898	1 159 634	1 255 000
Salaries and wages	107 515	746 667	819 619	964 413	902 586	890 817	1 059 306	1 141 562	1 233 934
Social contributions	12 946	105 141	105 451	17 993	116 063	127 833	27 592	18 072	21 066
Goods and services	99 617	378 007	438 342	454 651	523 547	601 003	550 150	605 477	627 601
Administrative fees	-	39	104	60	60	54	20	53	56
Advertising	-	11	57	-	32	75	6	39	41
Minor assets	363	794	646	1 510	1 961	1 958	1 012	980	1 034
Audit cost: External	-	1 009	-	1 000	1 000	1 000	1 000	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-2	41	10	50	50	50	-	30	31
Communication (G&S)	55	4 102	4 573	4 101	4 131	5 416	4 533	4 912	5 182
Computer services	-	181	98	-	600	600	-	-	-
Consultants and professional services: Business and advisory services	-	8	16	60	60	60	2	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	6 080	46 472	31 368	50 397	70 597	70 597	80 110	100 494	101 021
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 695	1 000	1 056	1 056	1 056	1 167	1 658	1 749
Contractors	12 315	14 330	17 918	4 000	17 474	18 649	20 567	1 414	1 492
Agency and support / outsourced services	17 963	75 933	88 710	71 444	80 807	117 465	121 309	109 553	114 404
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	4 472	16 155	12 201	12 053	11 996	4	17 725	18 700
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 866	420	1 050	1 306	1 306	964	1 479	1 560
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	829	817	1 250	1 578	1 658	1 242	1 562	1 648
Inventory: Fuel, oil and gas	6	9 014	7 940	12 774	11 854	15 491	11 578	14 953	15 775
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	816	1 522	1 207	2 134	1 804	824	788	831
Inventory: Medical supplies	35 041	97 843	114 950	123 277	153 995	155 532	155 832	166 078	170 212
Inventory: Medicine	16 179	45 352	54 098	61 601	69 180	88 793	76 865	96 809	102 133
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 825	-	-	1 330	1 346	53	55	58
Consumable supplies	881	19 931	19 387	17 807	13 087	12 982	12 394	18 526	19 545
Consumable: Stationery, printing and office supplies	258	2 862	3 571	3 919	4 715	5 076	4 358	4 622	4 876
Operating leases	2 302	3 778	18 758	6 020	15 870	20 028	6 649	6 910	7 290
Property payments	2 605	36 533	51 093	75 579	52 989	62 773	45 069	52 720	55 620
Transport provided: Departmental activity	5 282	170	242	200	345	200	199	348	367
Travel and subsistence	183	2 668	2 016	1 298	3 393	3 148	2 105	1 426	1 504
Training and development	-	200	203	200	300	300	200	219	231
Operating payments	28	2 233	2 670	2 590	1 590	1 590	2 088	2 124	2 241
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	510	228	55	154	164	58	61	64
Interest	-	510	228	55	154	164	58	61	64
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
Social benefits	456	4 024	6 182	3 500	3 350	3 350	3 587	3 788	3 997
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16 727	12 973	28 361	32 235	32 235	31 735	38 126	45 000	47 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 261	1 247 322	1 398 183	1 472 847	1 577 935	1 654 902	1 678 819	1 813 960	1 934 139

Table B.2: Payments and estimates by economic classification: Programme6: Health Science 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	203 338	202 022	220 474	221 209	223 395	230 401	240 939	267 529	309 945
Compensation of employees	135 078	126 798	130 566	130 553	131 153	131 153	139 940	149 176	168 373
Salaries and wages	122 496	113 798	117 666	97 568	113 952	113 950	105 042	111 905	129 052
Social contributions	12 582	13 000	12 900	32 985	17 201	17 203	34 898	37 271	39 321
Goods and services	68 260	75 017	89 888	90 589	92 170	99 176	100 919	118 316	141 533
Administrative fees	4 416	325	370	491	1 091	1 107	424	436	460
Advertising	7	15	218	107	54	54	55	57	60
Minor assets	1 469	262	2 092	3 935	1 231	1 139	2 946	2 955	3 118
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 114	489	319	396	517	522	290	302	318
Communication (G&S)	1 227	1 428	1 537	2 574	1 581	1 701	3 188	3 251	3 430
Computer services	68	-	8	-	400	400	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	60	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 745	4 697	8 204	10 761	7 095	9 673	11 986	14 619	15 424
Agency and support / outsourced services	4 618	5 570	5 646	5 739	5 733	5 983	8 725	11 685	12 327
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 707	574	1 312	3 697	3 749	3 749	3 704	5 691	6 004
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 005	4 164	2 849	1 000	730	558	800	-	-
Inventory: Farming supplies	-	-	76	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	9	5	5	9	19	20
Inventory: Fuel, oil and gas	24	32	31	83	67	67	74	77	81
Inventory: Learner and teacher support material	-	1 771	4 946	2 300	2 300	1 841	2 607	3 890	4 104
Inventory: Materials and supplies	420	546	1 006	1 015	410	925	762	808	853
Inventory: Medical supplies	301	128	927	427	170	249	424	650	686
Inventory: Medicine	-	25	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	643	645	-	-	-
Consumable supplies	1 252	1 246	2 043	2 572	2 667	2 419	1 307	1 684	1 777
Consumable: Stationery, printing and office supplies	4 436	7 674	8 017	6 051	5 035	5 026	6 667	6 508	6 867
Operating leases	12 356	16 934	16 466	14 142	16 083	16 072	18 583	18 972	19 625
Property payments	10 905	13 073	16 957	12 093	19 273	24 163	13 349	14 722	14 047
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 468	13 256	14 716	19 869	16 511	16 265	20 651	24 054	43 960
Training and development	4 801	2 057	1 334	2 408	5 340	5 171	4 099	7 661	8 082
Operating payments	766	671	793	800	795	692	139	133	140
Venues and facilities	1 155	50	21	120	690	689	130	142	150
Rental and hiring	-	30	-	-	-	1	-	-	-
Interest and rent on land	-	207	20	67	72	72	80	37	39
Interest	-	207	20	67	72	72	80	37	39
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	69 228	116 535	244 859	190 842	189 256	190 842	174 465	177 200	162 863
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 969	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 969	10 429	16 762	19 953	19 953	19 953	20 000	26 270	27 715
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	67 259	106 106	228 097	170 889	169 303	170 889	154 465	150 930	135 148
Social benefits	1 081	883	1 139	2 200	2 200	6 345	3 000	1 800	4 399
Other transfers to households	66 178	105 223	226 958	168 689	167 103	164 544	151 465	149 130	130 749
Payments for capital assets	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 624	1 032	1 658	6 089	6 089	2 878	6 739	6 241	5 471
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	276 190	319 589	466 991	418 140	418 740	424 121	422 143	450 970	478 279

Table B.2: Payments and estimates by economic classification: Programme7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	111 361	119 631	228 407	236 783	237 054	421 379	270 514	282 908	314 626
Compensation of employees	47 591	46 477	50 574	54 124	52 624	52 622	56 150	59 856	76 746
Salaries and wages	40 276	38 962	42 765	47 335	43 985	44 526	48 968	52 185	68 653
Social contributions	7 315	7 515	7 809	6 789	8 639	8 096	7 182	7 671	8 093
Goods and services	63 735	73 143	177 828	182 653	184 424	368 751	214 349	223 034	237 862
Administrative fees	8	25	15	80	80	80	40	45	47
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	2	251	244	244	269	336	354
Audit cost: External	-	922	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	155	164	19	15	15	15	15	10	12
Communication (G&S)	465	631	217	478	478	478	443	482	509
Computer services	25 649	20 815	22 503	19 869	20 997	25 997	30 251	29 059	30 042
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	4 764	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 597	-	-	-	-	-	-	-	-
Contractors	8 915	8 208	8 151	14 353	14 353	13 946	13 493	13 539	12 466
Agency and support / outsourced services	2 072	9 954	11 769	6 700	6 700	6 557	5 673	5 398	5 695
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	398	589	240	301	301	301	386	408	430
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	448	157	640	318	220	420	361	507	535
Inventory: Farming supplies	-	-	-	-	-	8	-	-	-
Inventory: Food and food supplies	-	-	4	5	5	5	5	6	6
Inventory: Fuel, oil and gas	-	856	-	50	50	50	40	86	91
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 808	1 353	3 240	4 132	3 732	3 919	3 129	3 720	3 924
Inventory: Medical supplies	15 534	9 325	20 074	25 274	31 917	104 370	38 478	27 565	29 080
Inventory: Medicine	-	-	96 427	91 520	85 520	184 947	104 872	120 487	132 110
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	40	-	-	-
Consumable supplies	639	1 217	2 428	3 600	3 756	3 846	2 636	4 011	4 231
Consumable: Stationery, printing and office supplies	446	1 360	1 737	2 689	2 734	2 883	2 603	3 678	3 880
Operating leases	804	1 120	93	144	44	45	85	99	104
Property payments	3 262	11 264	9 949	12 430	12 434	19 933	11 192	13 056	13 774
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	407	315	276	443	443	437	376	540	570
Training and development	55	104	-	-	400	200	-	-	-
Operating payments	40	-	-	1	1	1	-	-	-
Venues and facilities	3	-	-	-	-	6	2	2	2
Rental and hiring	30	-	44	-	-	23	-	-	-
Interest and rent on land	35	11	5	6	6	6	15	18	18
Interest	35	11	5	6	6	6	15	18	18
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	190	114	95	139	139	192	186	201	212
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190	114	95	139	139	192	186	201	212
Social benefits	190	114	95	139	139	192	186	201	212
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 985	1 958	5 084	24 316	22 545	15 045	20 973	22 483	23 718
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 985	1 958	5 084	24 316	22 545	15 045	20 973	22 483	23 718
Transport equipment	9 578	1 497	583	15 190	15 190	10 290	13 426	14 205	14 986
Other machinery and equipment	3 407	461	4 501	9 126	7 355	4 755	7 547	8 278	8 732
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 536	121 703	233 586	261 238	259 738	436 616	291 673	305 592	338 556

Table B.2: Payments and estimates by economic classification: Programme8: Health Facilities And Maintenance

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	86 626	114 712	54 293	86 627	71 447	136 151	140 073	131 529	137 611
Compensation of employees	17 305	13 249	16 407	22 067	18 067	18 069	26 500	38 571	40 693
Salaries and wages	15 537	12 226	15 028	14 990	10 990	14 992	18 813	30 575	32 257
Social contributions	1 768	1 023	1 379	7 077	7 077	3 077	7 687	7 996	8 436
Goods and services	69 321	101 463	37 886	64 560	53 380	118 082	113 573	92 958	96 918
Administrative fees	47	76	50	-	17	17	-	-	-
Advertising	239	261	-	108	28	28	1 100	1 200	628
Minor assets	2 265	1 075	1 961	3 559	2 459	2 459	7 700	3 250	2 585
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	80	68	108	108	158	157	350	200	211
Communication (G&S)	6	-	1 157	-	170	170	150	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	979	76 965	-	23 312	3 432	3 432	42 753	38 108	40 204
Agency and support / outsourced services	1 769	-	-	-	151	151	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	240	240	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	50	50	1 000	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 652	697	-	50	260	300	-	-
Inventory: Medical supplies	856	-	490	97	447	446	500	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	825	503	687	-	777	777	500	-	-
Consumable: Stationery, printing and office supplies	370	385	1	129	37	237	50	-	-
Operating leases	3 250	-	-	-	-	-	-	-	-
Property payments	56 743	19 290	30 912	34 912	43 172	107 508	55 535	48 000	50 880
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 218	1 040	1 039	2 120	1 895	1 853	2 285	1 000	1 055
Training and development	652	138	688	215	297	297	1 350	1 200	1 355
Operating payments	-	-	96	-	-	-	-	-	-
Venues and facilities	11	10	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	42	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	42	-	-	-
Social benefits	-	-	-	-	-	42	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	497 385	626 817	513 540	544 120	598 157	731 635	551 196	489 785	517 890
Buildings and other fixed structures	475 338	616 753	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Buildings	475 338	584 276	501 347	512 036	583 628	717 106	526 154	483 785	510 562
Other fixed structures	-	32 477	-	-	-	-	-	-	-
Machinery and equipment	22 047	10 064	12 193	32 084	14 529	14 529	25 042	6 000	7 328
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22 047	10 064	12 193	32 084	14 529	14 529	25 042	6 000	7 328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	584 011	741 529	567 833	630 747	669 604	867 828	691 269	621 314	655 501

Table B.2: Payments and estimates by economic classification: Comprehensive HIV/AIDS & TB 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	927 144	983 643	1 124 020	1 283 501	1 283 501	1 283 501	1 308 663	1 456 358	1 615 511
Compensation of employees	444 986	468 710	487 606	599 992	599 992	599 992	461 281	604 407	637 648
Salaries and wages	424 414	445 699	462 136	574 706	574 706	574 706	435 985	578 353	610 162
Social contributions	20 572	23 011	25 470	25 286	25 286	25 286	25 296	26 054	27 486
Goods and services	482 152	514 933	636 414	683 509	683 509	683 509	847 382	851 951	977 862
Administrative fees	849	186	44	-	-	-	640	-	-
Advertising	7 964	4 061	3 809	-	-	-	668	-	-
Minor assets	2 414	2 174	1 437	273	273	273	2 150	292	308
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 922	6 487	3 763	300	300	300	1 488	1 220	1 287
Communication (G&S)	2 418	3 549	3 657	537	537	537	1 440	361	381
Computer services	-	-	104	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	9 939	33 371	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	143 804	154 913	148 984	160 000	160 000	160 000	187 860	158 061	245 807
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	607	347	879	2 353	2 353	2 353	-	42 011	44 322
Agency and support / outsourced services	2 746	3 910	55 085	70 000	70 000	70 000	176 103	166 712	175 882
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	73	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	97	-	467	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	55	202	3 237	698	698	698	5 041	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	81	909	-	-	-	-	-	-	-
Inventory: Medical supplies	30 775	31 602	49 835	57 958	57 958	57 958	42 563	77 374	81 630
Inventory: Medicine	235 454	254 168	304 506	347 236	347 236	347 236	391 842	437 403	461 460
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 760	3 558	2 010	3 105	3 105	3 105	19 446	9 311	9 823
Consumable: Stationery, printing and office supplies	2 944	5 568	4 096	-	-	-	2 522	125	132
Operating leases	80	492	462	1 585	1 585	1 585	145	1 698	1 791
Property payments	797	2 692	3 746	31 782	31 782	31 782	1 500	30 716	32 405
Transport provided: Departmental activity	1 355	712	193	-	-	-	-	-	-
Travel and subsistence	25 332	20 658	12 523	3 435	3 435	3 435	8 786	4 794	5 058
Training and development	3 470	2 568	787	3 057	3 057	3 057	2 674	4 180	4 410
Operating payments	1 753	768	1 211	-	-	-	510	62	65
Venues and facilities	5 650	3 399	1 745	1 002	1 002	1 002	2 004	1 452	1 532
Rental and hiring	2 825	1 998	461	188	188	188	-	201	212
Interest and rent on land	6	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	6	-	-	-	-	-	-	-	-
Transfers and subsidies	458	9 050	6 532	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 423	6 482	-	-	-	-	-	-
Households	458	627	50	-	-	-	-	-	-
Social benefits	458	627	50	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 336	9 382	7 417	13 268	13 268	13 268	6 641	11 008	11 613
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 336	9 382	7 417	13 268	13 268	13 268	6 641	11 008	11 613
Transport equipment	4 114	3 375	1 407	-	-	-	500	-	-
Other machinery and equipment	5 222	6 007	6 010	13 268	13 268	13 268	6 141	11 008	11 613
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	936 938	1 002 075	1 137 969	1 296 769	1 296 769	1 296 769	1 315 304	1 467 366	1 627 124

Table B.2: Payments and estimates by economic classification: Health Facility Revitalisation Grant

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	37 720	96 364	22 795	49 715	49 715	49 715	91 023	95 285	100 526
Compensation of employees	17 305	12 463	14 407	20 067	20 067	20 067	25 000	38 571	40 692
Salaries and wages	15 537	11 441	13 030	13 490	13 490	13 490	17 513	30 575	32 257
Social contributions	1 768	1 022	1 377	6 577	6 577	6 577	7 487	7 996	8 436
Goods and services	20 415	83 901	8 388	29 648	29 648	29 648	66 023	56 714	59 833
Administrative fees	47	76	50	-	-	-	-	-	-
Advertising	238	261	-	108	108	108	400	1 000	1 055
Minor assets	2 266	1 075	1 961	3 559	3 559	3 559	7 000	7 500	7 913
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	79	68	108	108	108	108	300	-	-
Communication (G&S)	6	-	1 157	-	-	-	150	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	684	76 965	-	23 112	23 112	23 112	42 753	39 864	42 057
Agency and support / outsourced services	1 769	-	-	200	200	200	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	500	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 652	697	-	-	-	300	-	-
Inventory: Medical supplies	855	-	490	97	97	97	500	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	825	503	504	-	-	-	500	-	-
Consumable: Stationery, printing and office supplies	370	385	1	129	129	129	50	500	528
Operating leases	3 250	-	-	-	-	-	-	-	-
Property payments	8 139	1 728	1 597	-	-	-	10 535	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 213	1 040	1 039	2 120	2 120	2 120	2 035	6 300	6 647
Training and development	652	138	688	215	215	215	1 000	1 550	1 635
Operating payments	-	-	96	-	-	-	-	-	-
Venues and facilities	11	10	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	461 736	594 318	471 158	508 546	547 403	547 403	494 863	416 650	439 566
Buildings and other fixed structures	439 526	584 276	458 965	476 462	515 319	515 319	470 821	389 650	411 081
Buildings	439 526	584 276	458 965	476 462	515 319	515 319	470 821	389 650	411 081
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 210	10 042	12 193	32 084	32 084	32 084	24 042	27 000	28 485
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22 210	10 042	12 193	32 084	32 084	32 084	24 042	27 000	28 485
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	499 456	690 682	493 953	558 261	597 118	597 118	585 886	511 935	540 091

Table B.2: 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				2018/19	2019/20	2020/21
Current payments	104 554	106 836	111 346	118 384	118 384	118 384	125 234	131 550	138 786
Compensation of employees	81 854	85 593	94 723	107 349	107 349	107 349	108 469	119 256	125 815
Salaries and wages	78 155	82 125	90 870	104 838	104 838	104 838	104 612	116 459	122 864
Social contributions	3 699	3 468	3 853	2 511	2 511	2 511	3 857	2 797	2 951
Goods and services	22 700	21 243	16 623	11 035	11 035	11 035	16 765	12 294	12 971
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	50	50	50	72	56	59
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	53	45	137	315	315	315	333	351	371
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	3 048	4 314	2 086	2 221	2 221	2 221	2 350	2 475	2 611
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	380	601	355	800	800	800	423	891	940
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	4 235	5 615	5 332	4 370	4 370	4 370	4 624	4 869	5 137
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	140	140	140	148	156	165
Consumable: Stationery, printing and office supplies	-	-	-	100	100	100	106	111	117
Operating leases	13 218	7 954	5 764	2 100	2 100	2 100	7 684	2 339	2 468
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 719	2 654	2 949	939	939	939	513	1 046	1 104
Training and development	15	-	-	-	-	-	512	-	-
Operating payments	32	60	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32	261	39	343	343	343	379	382	403
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	261	39	343	343	343	379	382	403
Social benefits	32	261	39	343	343	343	379	382	403
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	180	467	467	467	494	520	549
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	180	467	467	467	494	520	549
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	180	467	467	467	494	520	549
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	104 586	107 097	111 565	119 194	119 194	119 194	126 107	132 452	139 738

Table B.2: 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	220 080	223 945	231 724	240 038	240 038	240 038	246 912	269 595	288 028
Compensation of employees	120 462	126 709	131 723	156 142	156 142	156 142	141 095	175 365	185 010
Salaries and wages	107 515	113 186	121 035	144 830	144 830	144 830	129 127	162 650	171 596
Social contributions	12 947	13 523	10 688	11 312	11 312	11 312	11 968	12 715	13 414
Goods and services	99 618	97 236	100 001	83 896	83 896	83 896	105 817	94 230	103 018
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	381	323	41	435	435	435	975	488	515
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	11	-	-
Communication (G&S)	55	79	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	6 080	13 228	7 968	9 077	9 078	9 078	5 825	10 195	14 361
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12 315	10 887	14 037	-	-	-	17 343	-	-
Agency and support / outsourced services	17 963	13 225	12 626	8 775	8 776	8 776	19 584	9 856	10 398
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	16	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	147	106	308	308	308	220	346	365
Inventory: Fuel, oil and gas	5	13	33	130	130	130	-	146	154
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	13	-	-	-	-	-	-	-
Inventory: Medical supplies	35 031	39 692	44 710	42 908	42 908	42 908	42 301	48 193	50 844
Inventory: Medicine	16 179	14 196	15 331	13 721	13 721	13 721	11 632	15 411	16 259
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	53	-	-
Consumable supplies	873	781	414	479	479	479	453	538	568
Consumable: Stationery, printing and office supplies	258	246	-	-	-	-	-	-	-
Operating leases	2 302	1 810	1 939	5 314	5 312	5 312	3 262	5 969	6 297
Property payments	2 605	1 718	1 897	2 709	2 709	2 709	2 549	3 043	3 210
Transport provided: Departmental activity	5 282	-	-	-	-	-	-	-	-
Travel and subsistence	183	813	689	-	-	-	1 567	-	-
Training and development	-	-	49	-	-	-	-	-	-
Operating payments	28	49	161	40	40	40	42	45	47
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	457	930	1 122	1 600	1 600	1 600	1 647	1 797	1 896
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	457	930	1 122	1 600	1 600	1 600	1 647	1 797	1 896
Social benefits	457	930	1 122	1 600	1 600	1 600	1 647	1 797	1 896
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 727	11 874	20 672	25 900	25 900	25 900	34 496	29 090	30 690
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 727	11 874	20 672	25 900	25 900	25 900	34 496	29 090	30 690
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16 727	11 874	20 672	25 900	25 900	25 900	34 496	29 090	30 690
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 264	236 749	253 518	267 538	267 538	267 538	283 055	300 482	320 614

Table B.2: Payments and estimates by economic classification: National Health Insurance 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	5 889	5 563	7 128	-	-	-	-	-	-
Compensation of employees	631	907	665	-	-	-	-	-	-
Salaries and wages	569	819	566	-	-	-	-	-	-
Social contributions	62	88	99	-	-	-	-	-	-
Goods and services	5 258	4 656	6 463	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	20	-	-	-	-	-	-	-	-
Minor assets	2 529	335	1 853	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	694	119	189	-	-	-	-	-	-
Communication (G&S)	-	-	8	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	913	3 144	1 674	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	218	834	704	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	24	181	-	-	-	-	-	-
Inventory: Medical supplies	99	-	265	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	1 111	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	93	117	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	151	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	722	54	110	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	15	53	100	-	-	-	-	-	-
Venues and facilities	48	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 447	961	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 447	961	-	-	-	-	-	-
Transport equipment	-	1 106	-	-	-	-	-	-	-
Other machinery and equipment	-	341	961	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 889	7 010	8 089	-	-	-	-	-	-

Table B.2: 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		2017/18		2018/19	2019/20	2020/21
Current payments	-	849	2 000	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	849	2 000	2 000	2 000	2 000	1 800	-	-
Salaries and wages	-	848	1 998	1 500	1 500	1 500	1 300	-	-
Social contributions	-	1	2	500	500	500	500	-	-
Goods and services	-	-	-	-	-	-	200	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	200	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	849	2 000	2 000	2 000	2 000	2 000	-	-

Table B.2: Payments and estimates by economic classification: Social Sector 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	16 775	12 332	12 542	21 882	21 882	21 882	22 841	-	-
Compensation of employees	16 565	12 247	12 542	21 882	21 882	21 882	22 741	-	-
Salaries and wages	16 455	12 154	12 541	21 878	21 878	21 878	22 513	-	-
Social contributions	110	93	1	4	4	4	228	-	-
Goods and services	210	85	-	-	-	-	100	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	209	85	-	-	-	-	100	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 775	12 332	12 542	21 882	21 882	21 882	22 841	-	-

Table B.2: Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	12 664	13 407	14 177
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	12 664	13 407	14 177
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	3 800	3 800	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	764	764	806
Inventory: Medicine	-	-	-	-	-	-	7 000	7 743	12 271
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	700	700	700
Training and development	-	-	-	-	-	-	200	200	200
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	200	200	200
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	600	600	600
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	600	600	600
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	600	600	600
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	13 264	14 007	14 777

Table 6.5: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available		MTF Forward Estimates	
								Date Start	Date Finish						MTF 2018/19	MTF 2019/20	MTF 2020/21	
1. New infrastructure assets																		
1	HRC Grant Management	Construction 50%-75%	N/A	N/A	Provincial	Compensation of Employees	Grant Management for the whole	1-Apr-15	31-Mar-20	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	127 096	153 002	30 000	32 000	34 000	
2	Leopoldburg Clinic	Practical completion	1	V	Ramathaba Moiba	Building and Other Fixed Structures	New Clinic with extended package that includes maternity	1-Jun-13	30-Jun-17	Equitable State	Health Facilities Management	NI/DH	9 322	16 643	100	-	-	
3	Buron Clinic	Practical completion	6	V	Lawa / Temane	Building and Other Fixed Structures	New Clinic	1-Sep-12	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	17 316	30 996	50	-	-	
4	Twelvetrees Clinic	Practical completion	7	V	D Ruti Segoroni / Mompoti	Building and Other Fixed Structures	New Clinic	1-Sep-12	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	19 675	37 422	100	-	-	
5	Mosene Clinic	Practical completion	8	V	Ramathaba Moiba	Building and Other Fixed Structures	New Clinic	1-Jun-13	30-Jun-17	Equitable State	Health Facilities Management	NI/DH	8 804	13 664	300	-	-	
6	Jouberton Ext 21	Construction 75%-95%	5	T	Matlase	Building and Other Fixed Structures	New CHC	15-Feb-16	30-Jun-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	99 556	14 552	22 000	-	-	
7	Bile Hospital Staff Housing	Construction 50%-75%	23	SD	Matlase	Building and Other Fixed Structures	Rebuild Flats, two bedroom flats, 3 bedrooms flats as well as Recreational facilities	1-Apr-16	31-Mar-19	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	203 840	43 099	93 094	16 000	-	
8	Makana / Mangabana	Practical Completion	26	V	Matlase	Building and Other Fixed Structures	New Clinic	1-May-13	30-Jun-17	Equitable State	Health Facilities Management	NI/DH	11 407	18 009	100	-	-	
9	Lichtenburg (General Delivery / Hospital)	Design	3	SD	Disabatha	Building and Other Fixed Structures	Replacement Hospital	1-Apr-15	31-Oct-24	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	520 000	42 820	2 000	40 000	50 000	
10	Seking CHC	Construction 75%-95%	21	V	Gashu Tsiang	Building and Other Fixed Structures	New CHC	1-Sep-12	30-Jun-17	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	100 027	121 530	7 000	-	-	
11	Masasi Hills CHC	Design	1	V	Mogase Hills	Building and Other Fixed Structures	New CHC	21-Jul-15	31-Oct-20	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	90 000	14 552	1 000	85 149	34 327	
12	Mosene Clinic	Practical Completion	2	V	Ramathaba Moiba	Building and Other Fixed Structures	New Clinic	1-Jun-14	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	27 946	15 574	1 000	-	-	
13	Kipgat CHC	Feasibility	24	V	Matlase	Building and Other Fixed Structures	New CHC	1-Sep-19	31-Mar-22	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	75 000	-	-	4 000	57 355	
14	Sopeteng Psychiatric Hospital Phase I (Package B)	Practical Completion	21	SD	Matlase	Building and Other Fixed Structures	New Psychiatric Hospital Staff Accommodation	3-Aug-15	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	165 000	-	40 000	-	-	
15	Mmatlase Clinic	Construction 75%-95%	8	V	Mosene	Building and Other Fixed Structures	New Clinic	1-Oct-15	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	26 619	-	3 000	-	-	
16	Matlase Clinic	Construction 75%-95%	19	V	Mosene	Building and Other Fixed Structures	New Clinic	1-Aug-16	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	24 000	-	14 578	-	-	
17	Walereden	Practical Completion	24	V	Matlase	Building and Other Fixed Structures	New Clinic	1-Aug-16	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	24 619	-	2 300	-	-	
18	Matlase CHC HT	Construction 75%-95%	12	T	Mosene	Machinery and Equipment	HT, O&A	1-Apr-16	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	5 300	-	1 500	-	-	
19	Seking CHC HT	Construction 75%-95%	21	V	Gashu Tsiang	Machinery and Equipment	HT, O&A	1-Apr-16	30-Jun-17	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	5 078	-	500	-	-	
20	Seking CHC OA	Construction 25%-50%	21	V	Gashu Tsiang	Goods & Services	HT, O&A	1-Apr-17	31-Mar-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	-	-	400	-	-	
21	Matlase HT	Construction 75%-95%	12	T	Mosene	Goods & Services	IT Infrastructure	1-Apr-16	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	6 301	-	500	-	-	
22	Mosene Clinic HT	Construction 75%-95%	2	V	Ramathaba Moiba	Machinery and Equipment	HT, O&A	1-Apr-16	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	2 200	-	1 000	-	-	
23	Sopeteng Hospital HT	Tender	21	SD	Matlase	Machinery and Equipment	HT, O&A	1-Apr-17	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	15 000	-	-	-	-	
24	Sopeteng Hospital OA	Tender	21	SD	Matlase	Goods & Services	HT, O&A	1-Apr-17	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	-	-	-	-	-	
25	Mmatlase Clinic HT	Construction 75%-95%	8	V	Mosene	Machinery and Equipment	HT, O&A	1-Apr-16	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	2 250	-	200	-	-	
26	Matlase Clinic HT	Construction 75%-95%	19	V	Mosene	Machinery and Equipment	HT, O&A	1-Apr-17	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	1 700	-	1 500	-	-	
27	Mosene Clinic	Planning	9	V	Mosene	Building and Other Fixed Structures	New Clinic	1-Jul-18	30-Jun-20	Equitable State	Health Facilities Management	NI/DH	20 000	-	500	413	7 000	
28	Mogase CHC	Feasibility	2	V	Matlase	Building and Other Fixed Structures	New CHC	1-Apr-20	31-Jul-22	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	100 000	-	-	-	2 000	
29	Sopeteng Psychiatric Hospital Phase II	Design	21	SD	Matlase	Building and Other Fixed Structures	Last Phase of Hospital	1-Apr-16	31-Oct-20	Health Facility Revitalisation Grant	Health Facilities Management	NI/DH	140 000	-	21 700	120 000	122 500	
30	Walereden Clinic HT	Construction 75%-95%	24	V	Matlase	Goods & Services	HT, O&A	1-Apr-16	30-Jun-18	Equitable State	Health Facilities Management	NI/DH	2 000	-	200	-	-	

Table B.5.1: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available		MTEF 2020/21	MTEF 2021/22
								Date Start	Date Finish						MTEF 2018/19	MTEF 2019/20		
1. New infrastructure assets																		
31	Ganyase CHC	Feasibility	4	T	Magelang Mopono (NM36)	Building and Other Fixed Structures	New CHC	14-Apr-17	31-Jul-21	Health Facility Renovation Grant	Health Facilities Management	NW/DH	100 000	-	1 000	53 068	17 000	
32	Maswasi Clinic Rehab	Tender	9	V	Ramotshere Moiloa (NM36)	Building and Other Fixed Structures	New Clinic	14-Aug-16	30-Sep-19	Equitable Share	Health Facilities Management	NW/DH	-	-	17 000	3 328		
33	Maswasi Clinic OD	Construction 1% - 25%	19	V	Moses Kotane	Goods & Services	HT, OD & CA	14-Apr-17	30-Nov-18	Equitable Share	Health Facilities Management	NW/DH	750	-	750	-	-	-
34	Maswasi Clinic CA	Construction 1% - 25%	19	V	Moses Kotane	Goods & Services	HT, OD & CA	14-Apr-17	30-Nov-18	Equitable Share	Health Facilities Management	NW/DH	400	-	400	-	-	-
35	Kopet Clinic Rehab	Design	4	V	Ts'wanag Local Municipality	Building and Other Fixed Structures	New Clinic	14-Aug-16	31-Mar-20	Equitable Share	Health Facilities Management	NW/DH	35 000	-	500	12 500	-	-
36	Jacobson Ex/21 - HT	Tender	5	T	Matibane	Machinery and Equipment	New CHC	14-Aug-17	30-Jun-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 000	-	8 000	-	-	-
37	Jacobson Ex/21 - CA	Tender	5	T	Matibane	Goods & Services	New CHC	14-Aug-17	30-Jun-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 000	-	500	-	-	-
38	Jacobson Ex/21 - OD	Tender	5	T	Matibane	Goods & Services	New CHC	14-Aug-17	30-Jun-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	500	-	200	-	-	-
39	Sekake CHC CT	Tender	21	V	Greater Tanga	Goods & Services	IT Infrastructure	14-Apr-17	31-Mar-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	7 000	-	4 000	-	-	-
40	Maswasi Clinic CT	Tender	2	V	Ramotshere Moiloa	Goods & Services	ICT	14-Apr-16	31-Mar-17	Equitable Share	Health Facilities Management	NW/DH	2 000	-	NW/DH	-	-	-
41	Bauria Clinic CT	Construction 70% - 95%	6	V	Greater Tanga	Goods & Services	New Clinic	14-Apr-16	31-Mar-17	Equitable Share	Health Facilities Management	NW/DH	2 000	-	-	-	-	-
42	Bris Hospital Self-Housing HT	Planning	23	SD	Matibong	Machinery and Equipment	Rebuild Flats in 2 bedroom flats, 3 bedrooms flats as well as recreational facilities	14-Apr-17	31-Mar-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	4 000	-	4 000	-	-	-
43	Bris Hospital New Reduced Chilled	Design	23	SD	Matibong	Building and Other Fixed Structures	New Hospital	14-Apr-17	31-Mar-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 000	-	-	-	-	-
44	Borolong Psych Hosp phase II A CT	Tender	21	SD	Matibong	Goods & Services	New Psychiatric Hospital	14-Apr-17	31-Jul-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 000	-	-	-	-	-
45	Borolong Psych Hosp phase II B HT	Tender	21	SD	Matibong	Machinery and Equipment	New Psychiatric Hospital	14-Apr-17	31-Jul-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	3 350	-	2 000	-	-	-
46	Bris Hospital HT	Construction 70%-95%	23	N/A	Matibong (NM372)	Goods & Services	New Hospital	14-Apr-17	31-Aug-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	50 000	-	7 000	-	-	-
47	New Bris Hospital	Final Completion	23	N/A	Matibong (NM372)	Building and Other Fixed Structures	New Hospital	14-Apr-17	31-May-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	530 000	-	3 000	-	-	-
48	New Mathabesetso CHC	Periodical Completion	12	N/A	Matibong (NM371)	Building and Other Fixed Structures	New CHC	14-Sep-12	31-Jul-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	114 000	-	5 000	-	-	-
49	Moulting Clinic HT	Planning	9	N/A	Moses Kotane (NM375)	Machinery and Equipment	New clinic	14-Jul-18	31-Aug-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 000	-	200	800	1 000	
50	Moulting Clinic OD	Planning	9	N/A	Moses Kotane (NM375)	Goods & Services	New clinic	14-Jul-18	31-Aug-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 000	-	200	700	100	
51	Moulting Clinic CA	Planning	9	N/A	Moses Kotane (NM375)	Goods & Services	New clinic	14-Jul-18	31-Aug-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	500	-	-	200	300	
52	Borolong Psychiatric Hospital - Intercession with road R203	Final Completion	21	N/A	Matibong (NM383)	Goods & Services	New Psychiatric Hospital	14-Apr-16	31-Aug-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	10 500	9 451	300	-	-	-
53	Borolong Psychiatric Hospital Phase I	Periodical Completion	21	N/A	Matibong (NM383)	Building and Other Fixed Structures	New Psychiatric Hospital	14-Oct-12	31-Jul-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	590 000	-	1 000	-	-	-
54	Borolong Psychiatric Hospital Phase II HT	Planning	21	N/A	Matibong (NM383)	Machinery and Equipment	New Psychiatric Hospital	14-Apr-17	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	12 000	-	-	6 000	6 000	
55	Borolong Psychiatric Hospital Phase II CA	Planning	21	N/A	Matibong (NM383)	Goods & Services	New Psychiatric Hospital	14-Apr-17	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 000	-	-	1 000	1 000	
56	Borolong Psychiatric Hospital Phase II OD	Planning	21	N/A	Matibong (NM383)	Goods & Services	New Psychiatric Hospital	14-Apr-17	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	3 000	-	-	1 700	1 300	
57	Maqasasi Hills CHC HT	Planning	1	N/A	Maqasasi Hills (NM404)	Machinery and Equipment	New CHC	14-Apr-19	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 000	-	-	-	5 000	
58	Maqasasi Hills CHC CA	Planning	1	N/A	Maqasasi Hills (NM404)	Goods & Services	New CHC	14-Apr-19	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 500	-	-	300	1 200	
59	Maqasasi Hills CHC OD	Planning	1	N/A	Maqasasi Hills (NM404)	Goods & Services	New CHC	14-Apr-19	31-Oct-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 000	-	-	400	1 600	
Total New infrastructure assets																		
													3 341 886	531 554	29 872	377 556	341 882	

Table 8.5: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality/Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available		MTEF	
								Date Start	Date Finish						MTEF 2019/19	MTEF 2020/21		
Upgrades and additions																		
61	Boklong CHC	Construction 5% - 75%	19	N/A	Ruetsburg	Building and Other Fixed Structures	Upgrading and additions to the existing CHC	1-Jul-17	31-May-19	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	97 658	54 377	30 000	-	-	
62	Gaussen Hospital	Design	25	V	Maiteng	Building and Other Fixed Structures	Relocation of Isolation & MDR Unit	1-Jun-16	30-Apr-20	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	78 380	10 495	-	5 750	-	
63	Dereyile Hospital Bulk Pharmacy	Design	9	SD	Tswaing	Building and Other Fixed Structures	Construction of pharmacy as addition extension to existing hospital	201/0801	31-Jul-20	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	8 000	535	-	-	-	
64	Versarop Bulk Pharmacy	Design	2	SD	Versarop	Building and Other Fixed Structures	New Bulk Pharmacy	1-Aug-16	31-Mar-20	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	8 000	558	500	-	-	
65	Mmaabano College of Nursing	Construction 25%-50%	2	SD	Maiteng	Building and Other Fixed Structures	Upgrading of existing facility	1-Feb-16	31-Oct-18	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	235 000	49 489	47 172	-	-	
66	Job Shmarane Taboro (Mamel Coseil)	Design	17	N/A	Ruetsburg	Building and Other Fixed Structures	Upgrading and additions to the existing CHC	1-Apr-15	30-Apr-22	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	162 000	4 966	-	20 000	52 846	
67	Boklong CHC HT	Construction 1% - 25%	19	N/A	Ruetsburg	Machinery and Equipment	Upgrading of existing facility	1-Mar-16	31-Mar-19	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	7 000	24 382	4 000	-	-	
68	Boklong CHC QA	Construction 25%-50%	19	N/A	Ruetsburg	Goods & Services	Upgrading of existing facility	1-Apr-17	31-Mar-19	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	-	-	1 000	-	-	
69	JST Hosp. HT	Tender	17	N/A	Ruetsburg	Machinery and Equipment	HT COO & QA	1-Apr-15	31-Mar-16	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	10 000	-	-	-	-	
70	Wiland Hosp. HT	Tender	4	N/A	Tlohe	Machinery and Equipment	HT COO & QA	1-Apr-15	31-Mar-16	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	1 000	-	-	-	-	
71	Marcus Zante	Tender	24	T	Tlohe	Building and Other Fixed Structures	Upgrade of Clinic	1-Jun-16	30-Jun-19	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	12 000	-	-	600	-	
72	Sene Taboro Clinic	Tender	23	T	Tlohe	Building and Other Fixed Structures	Upgrade of Clinic	1-Jun-16	31-Jul-20	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	-	-	-	625	-	
73	Promosa Clinic	Feasibility	17	N/A	Tlohe	Building and Other Fixed Structures	Upgrade of Clinic	1-Apr-19	30-Sep-21	Equitable State	Health Facilities Management	NW Doh	12 000	-	-	800	30 669	
74	Lopogong Clinic	Design	2	V	Rafu	Building and Other Fixed Structures	HT COO & QA	1-Apr-18	31-Oct-20	Equitable State	Health Facilities Management	NW Doh	25 000	-	6 500	11 453	-	
75	Dejan Clinic	Feasibility	1	V	Tswaing	Building and Other Fixed Structures	Upgrade of Clinic	1-Sep-16	31-Mar-20	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	-	-	870	20 500	4 400	
76	Versarop Hospital	Feasibility	2	SD	Versarop	Building and Other Fixed Structures	Upgrade of Hospital	1-Sep-20	30-Jun-22	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	100 000	-	-	-	4 000	
77	MPH upgrade renal unit	Planning	2	SD	Maiteng	Building and Other Fixed Structures	Upgrading	1-Aug-17	28-Feb-20	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	18 000	-	500	10 313	-	
78	JST Mamel Coseil CT	Planning	17	N/A	Ruetsburg	Goods & Services	Upgrading and additions to the existing hospital	1-Apr-17	30-Jun-21	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	6 000	-	5 000	-	-	
79	JST Upgrade CT	Design	17	N/A	Ruetsburg	Goods & Services	Upgrading of Hospital	1-Apr-17	31-Mar-18	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	5 000	3 000	-	-	-	
80	Mmaabano College of Nursing HT	Planning	2	SD	Maiteng	Goods & Services	Upgrading of existing facility	1-Apr-17	31-Aug-18	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	4 000	-	2 000	-	-	
81	Job Shmarane Taboro Hospital (Upgrade)	Practical Completion 100%	17	N/A	Ruetsburg (NW673)	Building and Other Fixed Structures	Upgrading of existing facility	1-Oct-12	31-Aug-18	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	206 333	-	2 000	-	-	
83	Boklong CHC OD	Construction 25%-50%	19	N/A	Ruetsburg (NW673)	Goods & Services	Upgrading of existing facility	1-Apr-17	31-Mar-19	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	500	-	500	-	-	
84	Dejan Clinic - Upgrading of Clinic HT	Feasibility	1	N/A	Tswaing (NW822)	Goods & Services	New clinic	1-Nov-17	30-Nov-19	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	2 000	-	-	2 000	-	
85	Dejan Clinic - Upgrading of Clinic OD	Feasibility	1	N/A	Tswaing (NW822)	Goods & Services	New clinic	1-Nov-17	30-Nov-19	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	1 000	-	-	1 000	-	
86	Dejan Clinic - Upgrading of Clinic QA	Feasibility	1	N/A	Tswaing (NW822)	Goods & Services	New clinic	1-Nov-17	30-Nov-19	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	500	-	-	500	-	
87	Ecclesiastical Nursing College - Ecclesiastical Nursing College Phase 1	Construction 1% - 25%	13	N/A	City of Mafikeng (NW403)	Building and Other Fixed Structures	Upgrade of Nursing College	1-Jun-16	31-May-19	Health Facility Renalisation Grant	Health Facilities Management	NW Doh	287 394	183 367	108 700	20 000	-	
Total Upgrades and additions													1 286 155	339 769	289 142	93 541	91 855	

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

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF		MTEF 2020/21	MTEF 2021/22
								Start Date	Finish Date									
3. Rehabilitation and rehabilitation																		
88	Issuing CHC Water Supply	Tender	6	T	Disodola	Building and Over Fixed Structures	Rehabilitate water supply network	1-Jun-17	30-Nov-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	4 000	-	2 500	-	-	
89	Kienkusho Hosp. Replace Boilers	Practical Completion	7	N/A	Makwena	Building and Over Fixed Structures	Replace boilers at Hospital	1-Aug-16	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	9 000	-	800	-	-	
90	Kolwe Hospital	Feasibility	3	SD	Agileleg	Building and Over Fixed Structures	Rehabilitate Hospital	1-Apr-19	31-Dec-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	80 000	-	-	5 000	60 000	
91	Bomolohi CHC	Feasibility	6	SD	Lelewa Temane	Building and Over Fixed Structures	Rehabilitate existing CHC	1-Apr-17	31-Mar-19	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	20 000	-	-	-	-	
92	Makweng Provincial Hospital Replace Boiler	Construction 1% - 25%	2	SD	Makweng	Building and Over Fixed Structures	Replacements	1-Apr-16	31-Mar-19	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	14 000	-	-	
93	JST Hospital Ward 10	Practical Completion	17	N/A	Rueneng	Building and Over Fixed Structures	Replacements	8-May-15	30-Jun-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	4 000	2 000	1 000	-	-	
94	JST Hospital Ward 10 - HT	Construction 1% - 25%	17	N/A	Rueneng	Machinery and Equipment	Replacements	30-Jun-16	30-Jun-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	4 500	3 000	500	-	-	
95	Bopane Infectious Wards	Planning	Numerous	N/A	Bopane Platinum District Municipality	Building and Over Fixed Structures	Rehabilitate CHCs and Clinics	1-Apr-17	31-Mar-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	3 000	-	-	-	-	
96	Moses Molele Hospital Sewer Treatment Plant	Construction 1% - 25%	13	N/A	Moses Molele (NW259)	Building and Over Fixed Structures	Rehabilitate Moses Molele Hospital	1-Nov-17	30-Nov-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	14 000	-	13 500	-	-	
97	Renovations to Tloeng Hospital	Construction 65% 85%	4	N/A	Disodola (NW394)	Building and Over Fixed Structures	Renovations to Tloeng Hospital	1-Jan-16	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	1 358	1 000	1 358	-	-	
98	Dr Kenneth Kaunda - Disaster Relief and then earthquake damaged	Practical Completion (100%)	Numerous	N/A	Dr Kenneth Kaunda (CCO4)	Building and Over Fixed Structures	Health Facilities	1-Apr-15	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	9 400	8 900	500	-	-	
99	Job Shikwanya Kaure Hospital Generator	Construction (75% 85%)	1	N/A	Rueneng (NW373)	Building and Over Fixed Structures	Hospital	1-Apr-16	31-Jul-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	6 000	5 500	500	-	-	
Total Rehabilitation and rehabilitation													149 859	21 000	34 608	5 000	-	60 000
4. Maintenance and repairs																		
100	Bopane Maintenance ES	Construction 60% 75%	Numerous	N/A	Bopane Platinum District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Equitable Share	Health Facilities Management	NW/DH	108 135	69 859	8 248	6 741	7 734	
101	Nga-a Modiri Moema Maintenance ES	Construction 60% 75%	Numerous	N/A	Nga-a Modiri Moema District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Equitable Share	Health Facilities Management	NW/DH	83 960	63 132	8 136	8 086	9 843	
102	RSM Maintenance ES	Construction 60% 75%	Numerous	N/A	Dr Ruth Segomotsi Mompati District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Equitable Share	Health Facilities Management	NW/DH	81 931	52 269	7 692	5 800	8 030	
103	KK Maintenance ES	Construction 60% 75%	Numerous	N/A	Dr Kenneth Kaunda District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Equitable Share	Health Facilities Management	NW/DH	113 285	66 052	8 131	7 972	9 936	
104	Office Plot Maintenance	Construction 60% 75%	6	SD	Makweng	Building and Over Fixed Structures	All Health Facilities	1-Apr-15	31-Mar-18	Equitable Share	Health Facilities Management	NW/DH	141 641	94 219	10 550	8 300	8 300	
105	Capital Planning Maintenance	Practical Completion (100%)	Numerous	N/A	Bopane	Building and Over Fixed Structures	All Health Facilities	1-Apr-15	31-Mar-18	Equitable Share	Health Facilities Management	NW/DH	-	-	-	-	-	
106	Bopane Maintenance - West Clinic	Construction 1% - 25%	Numerous	N/A	Bopane Platinum District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-20	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	202 687	-	2 000	2 000	2 000	
107	Nga-a Modiri M. Maintenance - West Clinic	Construction 1% - 25%	Numerous	N/A	Nga-a Modiri Moema District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	2 000	2 000	2 000	
108	RSM Maintenance - West Clinic	Construction 1% - 25%	Numerous	N/A	Dr Ruth Segomotsi Mompati District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	2 000	2 000	2 000	
109	KK Maintenance - West Clinic	Construction 1% - 25%	Numerous	N/A	Dr Kenneth Kaunda District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	2 000	2 000	2 000	
110	Bopane Generator - Item Contracts - IFRG	Construction 1% - 25%	Numerous	N/A	Bopane Platinum District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	2 600	3 387	3 600	
111	KK Generator - Item Contracts - IFRG	Construction 1% - 25%	Numerous	N/A	Dr Kenneth Kaunda District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	2 769	2 420	2 580	
112	NMM Generator - Item Contracts - IFRG	Construction 60% 75%	Numerous	N/A	Nga-a Modiri Moema District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	2 800	3 000	3 180	
113	RSM Generator - Item Contracts - IFRG	Construction 60% 75%	Numerous	N/A	Dr Ruth Segomotsi Mompati District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	2 785	3 193	3 420	
114	Bopane Boiler - Item Contracts - IFRG	Construction 65% 85%	Numerous	N/A	Bopane Platinum District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	3 239	2 930	4 260	
115	KK Boiler - Item Contracts - IFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	5 160	5 160	5 460	
116	NMM Boiler - Item Contracts - IFRG	Construction 60% 75%	Numerous	N/A	Nga-a Modiri Moema District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	2 278	4 888	4 888	
117	RSM Boiler - Item Contracts - IFRG	Construction 65% 85%	Numerous	N/A	Dr Ruth Segomotsi Mompati District Municipality	Building and Over Fixed Structures	All Health Facilities	1-Apr-16	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	-	-	2 425	3 592	3 640	
118	Bopane HVAC - Item Contracts - IFRG	Planning	Numerous	N/A	Bopane Platinum District Municipality	Building and Over Fixed Structures	Maintenance	1-Jul-17	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	4 500	-	499	2 000	2 000	
119	KK HVAC - Item Contracts - IFRG	Planning	Numerous	N/A	Dr Kenneth Kaunda District Municipality	Building and Over Fixed Structures	Maintenance	1-Jul-17	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	4 500	-	499	2 000	2 000	
120	NMM HVAC - Item Contracts - IFRG	Planning	Numerous	N/A	Nga-a Modiri Moema District Municipality	Building and Over Fixed Structures	Maintenance	1-Jul-17	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	4 500	-	499	2 000	2 000	
121	RSM HVAC - Item Contracts - IFRG	Planning	Numerous	N/A	Dr Ruth Segomotsi Mompati District Municipality	Building and Over Fixed Structures	Maintenance	1-Jul-17	31-Mar-21	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	4 500	-	499	2 000	2 000	
122	Moses Molele Hospital - Maintenance Project	Construction 1% - 25%	Numerous	N/A	Moses Molele	Building and Over Fixed Structures	Maintenance	1-Apr-16	31-Mar-18	Health Facility Revitalisation Grant	Health Facilities Management	NW/DH	4 400	-	7 015	-	-	

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

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	MTEF Forward Estimates	
								Date Start	Date Finish							MTEF 2018/20	MTEF 2018/21
4. Maintenance and repairs																	
123	MPH - Maintenance Project	Construction 1% - 25%	5	SD	Mullering	Building and Other Fixed Structures	Maintenance	1-Apr-16	31-Aug-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	6 400	-	5 980	-	-
124	Leburudine Hosp - Maintenance Project	Construction 1% - 25%	12	T	Ramathabane Mofuba	Building and Other Fixed Structures	Maintenance	1-Apr-16	30-Jun-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	7 900	-	6 153	-	-
125	Gekusigan Hosp - Maintenance Project	Construction 1% - 25%	25	V	Mullering	Building and Other Fixed Structures	Maintenance	1-Aug-16	30-Sep-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 800	-	5 900	-	-
126	Mmamod Hospital - Maintenance Project	Design	4	N/A	Thabane	Building and Other Fixed Structures	Maintenance	1-Sep-16	31-Mar-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 500	-	10 000	-	-
127	Pech Hospital - Maintenance Project	Design	4	N/A	Thabane	Building and Other Fixed Structures	Maintenance	1-Sep-16	31-Jun-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 500	-	6 976	-	-
128	Joe Motong Hosp - Maintenance Project	Tender	7	SD	Naledi	Building and Other Fixed Structures	Maintenance	1-Apr-16	31-Aug-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	7 200	-	6 370	-	-
129	Tsopong Hospital	Tender	4	D-RK	City of Mafikeng (NW403)	Building and Other Fixed Structures	Maintenance	1-Jun-19	31-Jul-21	Health Facility Renovation Grant	Health Facilities Management	NW/DH	52 000	-	-	6 000	40 000
130	Boemhof CHC	Planning	6		Levula Temane (NW396)	Building and Other Fixed Structures	Maintenance	1-Sep-17	31-Aug-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	4 300	-	500	180	-
131	Potlamoong	Tender	5		Goslar Taurig (NW654)	Building and Other Fixed Structures	Maintenance	1-Sep-17	31-Jul-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	1 450	-	250	60	-
132	Christiana Hospital	Tender	4		Levula Temane (NW396)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Mar-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	6 150	-	350	5 600	200
133	Mangobolob CHC	Tender	38	N/A	Ratou (NW381)	Building and Other Fixed Structures	Maintenance	1-Sep-17	30-Sep-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 650	-	350	240	-
134	Uita 9 CHC	Tender	45	N/A	Mullering (NW653)	Building and Other Fixed Structures	Maintenance	1-Sep-17	30-Sep-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 650	-	400	240	-
135	Lekoko CHC	Tender	0	N/A	Mullering (NW653)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Jul-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 650	-	400	5 210	240
136	Ratou CHC	Tender	0	N/A	Ratou (NW381)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-May-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	3 750	-	300	3 250	200
137	Almading CHC	Tender	0	N/A	Tswaing (NW382)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Mar-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 200	-	500	7 500	200
139	Zwerus Hospital	Tender	0	N/A	Mullering (NW653)	Building and Other Fixed Structures	Maintenance	1-Jul-19	31-Mar-22	Health Facility Renovation Grant	Health Facilities Management	NW/DH	42 000	-	-	2 000	20 000
140	Koerle Hospital	Tender	3	N/A	Kopong River (NW274)	Building and Other Fixed Structures	Maintenance	1-Sep-17	31-Mar-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	34 500	-	3 110	19 200	-
141	Lefubale CHC	Tender	18	N/A	Machberg (NW372)	Building and Other Fixed Structures	Maintenance	1-Sep-17	30-Sep-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 500	-	500	225	-
142	Swaingogane Hospital	Tender	4	N/A	Swaingogane	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Jul-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	9 700	-	400	8 505	798
143	Mogwase CHC	Tender	11	N/A	Moses Kotane (NW375)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Jul-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	4 400	-	350	3 775	275
144	Thabane CHC	Tender	2	N/A	Thabane	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Jul-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	3 400	-	200	3 050	150
145	Bapong CHC	Tender	16	N/A	Machberg (NW372)	Building and Other Fixed Structures	Maintenance	1-Sep-18	31-Mar-20	Health Facility Renovation Grant	Health Facilities Management	NW/DH	2 800	-	200	100	2 500
146	Schwasek Reneke Hos - Maintenance Project	Tender	7	SD	Mumusa	Building and Other Fixed Structures	Maintenance	1-Aug-16	30-Sep-18	Health Facility Renovation Grant	Health Facilities Management	NW/DH	5 700	-	5 508	-	-
147	Tungwanog CHC - Maintenance Project	Tender	Numerous	N/A	Kogelang Mofopo	Building and Other Fixed Structures	Maintenance	1-Feb-17	31-Mar-19	Health Facility Renovation Grant	Health Facilities Management	NW/DH	8 843	-	7 026	-	-
148	Bats Hospital New - Servicing of BMS	Tender	Numerous	N/A	Machberg	Building and Other Fixed Structures	New Hospital	1-Apr-17	31-Mar-18	Equitable Share	Health Facilities Management	NW/DH	2 000	-	600	600	600
Total Maintenance and repairs													1 971 382	386 461	146 197	1 457 714	152 964
5. Infrastructure transfers - current																	
Total infrastructure transfers - current													-	-	-	-	-
Total infrastructure transfers - capital													-	-	-	-	-
Total infrastructure transfers - financial assets													-	-	-	-	-
Total infrastructure payments for financial assets													-	-	-	-	-
Total infrastructure loans													-	-	-	-	-
Total Non Infrastructure													-	-	-	-	-
Total Health Infrastructure													5 719 881	1 188 794	689 289	621 314	653 391