

Vote 03

Department: Health

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2019/20	R25 189 632
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

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

1.4 Main Services

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

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

1.5 Demands for and expected changes in the services

The demand for Public Health Care in the province has continued to increase due to the increasing burden of disease. TB is the leading cause of mortality accounting for 7.9 per cent while the HIV prevalence rate is at 6.8 per cent. Non-communicable diseases account for 21.8 per cent of all mortality. Out of the 6.7 million Eastern Cape (EC) population, 89 percent are uninsured and depend on the public health services. This demand is set to increase with increasing unemployment and both national and global economic challenges.

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

1.6 The Acts, rules and regulations

The legislative mandate of the department is derived from the Constitution and several pieces of legislation passed by Parliament. In carrying out its functions, the department is governed mainly by the following Acts and regulations: Allied Health Professions Act (of 1982), Births and Death Registration Act (of 1992), Chiropractors, Homeopaths and Allied Health Service Professions Act (of 1982), Choice of Termination of Pregnancy Act (of 1996, as amended), Dental Technicians Act (of 1979), Foodstuffs, Cosmetics and Disinfectants Act (of 1972), Health Act (of 1977), Health Professions Act (of 1974), Human Tissue Act (of

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

1.7 Budget decisions

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

Added to this, the department has implemented stringent austerity measures and strict control over financial resources in order to realize some efficiency gains. In an effort to reduce the high medico legal claims, the department has prioritised the personnel budget to ensure the filling of critical vacant posts in line with the Human Resource Capacitation Grant business plan. In addition, the department has set aside budget for the procurement of medical equipment to ensure adequate provision of medical equipment in highly litigated hospital.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

- Improved management especially at institutional level; and
- Improved patient administration through the implementation of the Health Patient Registration Systems (HPRS) which will identify patients accessing services, assist with planning for provision of services based on catchment area population needs, and track patients across facilities and different levels of care.

Implementing the national eHealth strategy which will involve the development of better patient information systems supporting more de-centralized and home-based care models, including the following key eHealth components:

- Improved management of community-based outreach data including profiling and registration of community members at the household level using m-Health;
- Focus on maternal and infant health care in order to reduce maternal and infant mortality; and
- More and better trained health professionals.

2. Review of the current financial year (2018/19)

2.1 Key achievements

Primary Health Care (PHC)

- PHC facilities were visited by 16 418 041 patients through the re-engineering of PHC against an annual target of 17 991 126. The department contracted 538 outreach nurses (comprised of 201 and 385 professional and enrolled nurses respectively) to increase the number of Ward Based Teams (WBOTs) in the Province;
- Through the Integrated School Health Program (ISHP) the department screened 15 549 grade 1 learners and 10 164 grade 8 learners against an annual target of 39 441 and 25 615 respectively;
- Clients 30 years and older screened for cervical cancer were 92 782 (63 per cent) against a target of 96 375 (65 per cent);
- HIV & AIDS is the second leading cause of death to Tuberculosis accounting for approximately 6 per cent of the total death in the EC province. Through the 90-90-90 strategy, the department tested 1 726 702 clients against an annual target of 1 588 892. In addition, 61 974 050 male condoms were distributed against an annual target of 103 074 048;
- There were on average 437 576 clients that remained on Anti-Retroviral Treatment (ART) per month against an annual target of 500 317. Diabetes mellitus is the third leading cause of death in the EC province, and the leading cause of death in Nelson Mandela Bay Metro. There were 2 140 599 clients were screened for diabetes against an annual target of 1 484 812. Hypertension is the sixth leading cause of death and 1 915 398 clients were screened for hypertension against an annual target of 1 476 740. A total of 819 342 were screened for mental disorders against an annual target of 1 784 834; and
- A total of 188 PHC facilities achieved an Ideal Clinic Status against a target of 75. Performance exceeded due to training of facility managers, supervisors and programme managers on facility management and integrated clinical service management.

E-Health Implementation

The following achievements were made in relation to eHealth, a requirement of the NHI aimed at improving health services management and evidence-based decision making.

- All EC districts are implementing Health Patient Registration System (HPRS). Through national DOH, desktop computers were delivered to all facilities in the EC province during 2018/19;
- In OR Tambo, all facilities are implementing the HPRS;
- EC DOH procured stationary and mobile bulk filers and stationery for 125 PHC facilities;
- The department registered 3 532 802 patients on the HPRS;

- All eight health districts have migrated all their facilities to the web-based District Health Information Systems (DHIS) system; and
- Related to Information, Communication Technology (ICT) infrastructure, the Department of Telecommunication and Postal Services through the SA Connect project has rolled out broadband in all clinics in the OR Tambo district.

Infrastructure Delivery

The following facilities have been completed in the current financial year:

- St Barnabas Psychiatrist Unit;
- Upgrade of Frontier Hospital (Accident and Emergency, Out Patient Department, Paediatrics and Gynaecology units);
- Newly built Clinics
 - OR Tambo Region (11)
 - Chris Hani Region (6)
 - Amathole Region (2)
- Upgrade of Neonate Intensive Care and High Care Units in Nelson Mandela Academic Hospital;
- A new Emergency Medical Services (EMS) Base Building in Dora Nginza hospital; and
- Fencing and guardhouses to 83 facilities.

Medico Legal Strategies

A total of approximately 1 554 additional appointments were made by the department in 2018/19, specifically in maternity services and productive health service, and in addition procured essential life-saving equipment and modern technology to monitor and easily identify high risk pregnancies and provide best support for new-born babies to prevent birth related harm and defects. A large number of facilities that provide caesarean care were provided with C-PAP breathing support services.

2.2 Key challenges

Medico Legal Claims

The scourge of medico legal claims continued to place enormous financial pressure on the health resources in the province wherein for the year under review, a total of R630.103 million was paid towards medico legal settlements and R37.923 million paid to the State Attorney by the end the third quarter. The inability to attract and retain professionals especially in rural areas also continues to confront the department.

To mitigate this risk, the department has developed a medico legal strategy which focuses on procurement of requisite equipment to monitor foetal distress; designation and resourcing of hospitals to conduct caesarean sections; archiving of patient records; improving maternal and child patient care; improved clinical governance; aggressive defence of medico legal cases as well as mediation. Furthermore, a panel of medico legal experts has now been appointed and have already commenced. The department has also engaged the services of the Special Investigative Unit (SIU) to follow up on allegations of corruption, theft of patient records and collusion of departmental officials with unscrupulous attorneys.

Emergency Medical Services

The availability and response time of ambulances continues to be problematic. EMS remains a challenge in the province.

IT infrastructure

Connectivity in the PHC facilities is weak with frequent downtimes and affect the timeliness and submission of data to the next level negatively.

3. Outlook for the coming financial year (2019/20)

Primary Health Care

The department will continue to provide comprehensive and integrated health services that are based on the Primary Health Care model driven through the District Health System. The Integrated School Health Program (ISHP), as one of the three streams RPHC, is a Ministerial priority program.

The department will provide three of the nine Care and Support for Teaching Learning (CSTL) priorities within the school health service package framework to the Department of Education namely: learner screening to identify and manage health barriers to learning, on-site services including the provision of Human Papilloma Virus (HPV) vaccinations, Health Education and referral services. The department is instrumental in the establishment of the Healthy School Environment through the “Health Promoting School initiative. Integrated School Health Program (ISHP) will screen just over 40 178 and 30 820 grade 1 and grade 8 learners respectively. The HPV vaccination campaign will benefit over 50 000 grade 4 girl learners.

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

The department will implement the 90-90-90 strategy for HIV and TB through the following initiatives:

- Prevention initiatives that work collaboratively with all sectors, through coordination of the Eastern Cape AIDS Council (ECAC), targeting the high-risk population, youth and young women to prevent both TB and HIV new infections, focusing on behaviour change initiatives, and availing of HIV prevention commodities such as condoms, HIV Testing services, implementation of PMTCT and Safe Male Circumcision. Over 1.5 million HIV tests done, and over 1 million condoms will be distributed across the province;
- Case finding initiatives that entails, amongst others, intense TB screening (Find Actively, Separate Temporarily and Treat Effectively (FAST), Lateral Flow Lipoarabinomannan (LF-LAM) and HIV testing in build-up activities towards and during events such as First Things First Campaign, Rotary Family Health Days, World AIDS Day and TB Day, in collaboration with other sectors such as supporting partners, ECAC; and
- Treatment initiation initiatives such as Universal Test and Treat (UTT) to scale up initiation of patients on being treatment as well as the shortened regimen (nine months) for the management of Multi-Drug Resistant TB (MDR TB) patients. Over half a million (687 346) patients will remain on ART of which 187 000 will be new patients.

The strategy is already expanded to other chronic conditions such as diabetes and hypertension. The burden of Non-Communicable Diseases will be decreased by screening at least 1 425 631 clients for hypertension and 1 542 304 for diabetes in 2019/20. In addition, 1 784 834 clients will be screened for mental disorders which are often overlooked.

Maternal Child and Woman's Health deaths: Special attention has been given to this area through the Service Delivery Plan (SDIP) which over the next three years will focus on reducing Maternal and Infant deaths through targeted interventions. Focus will be at improving immunisation coverage in children under the age of one year as well as preventing pregnancies among youth younger than age of 19 years.

The department will target 120 clinics and 16 Community Health Centres for upgrading and providing medical equipment and staffing to ensure it scores and maintains 70 per cent on Ideal Clinic Realization and Maintenance (ICRM) Programme dashboard. The department will also place a lot of emphasis on the extreme measures of the National Core Standards (NCS).

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

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

Infrastructure delivery

The following infrastructure delivery areas are now key drivers of infrastructure space in the department and the available budget has been allocated accordingly:

- Provision of 72 hours Observation Psychiatric Units, particularly in District Hospitals;
- Upgrade of the 4 Psychiatric Hospitals;
- Renovations of Clinics and Community Health Centres;
- Renovations of District hospitals;
- Procurement and maintenance of medical equipment, particularly for primary health care facilities and facilities with High Medico-legal challenges;
- Upgrade of water treatment plants and sewerage system for rural facilities;
- Electricity and water connection, especially for clinics;
- Lift maintenance and upgrade;
- Repairs and renovations of accommodation units for health professionals in order to retain scarce clinical professionals;
- Eradication of mud and inappropriate structures;
- Maintenance of health facilities plant, equipment and machinery for continuity of services;
- Continued capacitation of the Infrastructure Unit;
- Decentralisation of budget to facilities (for purpose day to day to maintenance); and
- Construction of the Radiation Oncology in Nelson Mandela Academic Hospital.

Medico legal strategies

The Department's medico legal strategy focuses on the following critical pillars:

- Provide relevant training to all clinical staff to ensure that they are well capacitated to perform their duties optimally;
- Prioritise appointment of critical staff and replacement;
- Provide essential medical equipment;
- Strengthen the management of patient records; and

- Prioritise the finalisation of the State Liability Bill.

4. Reprioritisation

The department continued to protect the non-negotiables (medicine, medical supplies, laboratory services and blood services, etc.) as determined by the National Minister of Health. To this end, the department reprioritised from non-core items to ensure that sufficient funding is available for these non-negotiable items. This reprioritization took place across all programmes and consequently, 85 per cent of the department's budget for Goods and Services will be spent on the following main SCOA items: inventory, medicine and medical supplies, food and food supplies, other consumables, communication, consultants/professional services for laboratory services, contractors etc.

5. Procurement

In 2019/20, Goods and Services required as per the procurement plans will be sourced from the national contracts in respect of Inventories (for medicine and medical supplies) and the provincial Transport Trading Entity (for fleet services). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom.

The department will continue to improve the Local Economic Development (LED strategy) focusing on local procurement for services.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	15 766 751	17 064 511	18 487 267	19 729 348	20 055 313	20 585 547	20 649 156	21 891 450	22 813 938	0.3
Conditional grants	3 177 192	3 441 668	3 785 412	3 970 212	3 970 212	3 968 107	4 540 476	4 697 087	5 139 209	14.4
<i>Hiv/Aids</i>	1 569 506	1 755 385	2 040 454	2 098 633	2 098 633	2 098 633	2 397 703	2 657 743	2 972 861	14.3
<i>Health Facility Revitalisation Grant</i>	592 073	619 041	620 757	652 071	652 071	652 071	784 988	610 773	658 646	20.4
<i>Health Professional, Training And Development Grant</i>	204 430	213 212	226 566	239 707	239 707	239 707	253 131	267 053	281 741	5.6
<i>National Tertiary Services Grant</i>	802 565	838 458	890 973	942 650	942 650	942 650	995 438	1 062 132	1 120 549	5.6
<i>National Health Insurance</i>	992	7 546	–	–	–	–	–	–	–	–
<i>Human Papillomavirus Grant</i>	–	–	–	33 471	33 471	33 471	35 345	37 289	39 340	5.6
<i>Expanded Public Works Programme-Integrated</i>	2 632	3 826	2 000	2 225	2 225	556	2 439	–	–	338.7
<i>Expanded Public Works Programme-Social Sector</i>	4 994	4 200	4 662	1 455	1 455	1 019	13 179	–	–	1193.3
<i>Human Resources Capacitation Grant</i>	–	–	–	–	–	–	58 253	62 097	66 072	–
Total receipts	18 943 943	20 506 179	22 272 679	23 699 560	24 025 525	24 553 654	25 189 632	26 588 537	27 953 147	2.6
<i>of which</i>										
Departmental receipts	147 494	199 180	213 375	242 136	242 136	239 343	242 451	255 628	269 462	1.3

Table 2 above shows a summary of receipts from 2015/16 to 2018/19 and over the 2019 MTEF. Total receipts grew substantially from R18.943 billion in 2015/16 to a revised estimate of R24.553 billion in 2018/19. Total receipts are expected to grow by 2.6 per cent from R24.553 billion to R25.189 billion due to additional funding received for conditional grants.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	140 578	194 161	191 995	227 918	227 918	225 509	227 451	239 803	252 767	0.9
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	194	304	398	-	-	543	-	-	-	(100.0)
Sales of capital assets	-	-	397	-	-	-	-	-	-	
Transactions in financial assets and liabilities	6 722	4 715	20 585	14 218	14 218	13 291	15 000	15 825	16 695	12.9
Total departmental receipts	147 494	199 180	213 375	242 136	242 136	239 343	242 451	255 628	269 462	1.3

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R147.494 million in 2015/16 to a revised estimate of R239.343 million in 2018/19. Departmental revenue is projected to increase by a minimal 1.3 per cent from R239.343 million to R242.451 million in 2019/20 due to revenue strategy implemented by the department for provincial revenue enhancement.

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

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Donor organisations										
HWSETA	6 774	-	6 392	-	-	-	-	-	-	
Tirello Bosh - Occ Th	-	-	500	-	-	-	-	-	-	
Tirello Bosh - IT	-	834	-	-	-	-	-	-	-	
IDZ Stem Cell	-	857	-	-	-	-	-	-	-	
Total receipts	8 998	1 691	6 892	-	-	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions. The Health and Welfare Sector Education and Training Authority (HWSETA) fund was received for skills Levy related training activities in 2015/16 and 2017/18.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Donor organisations										
HWSETA	2 985	1 177	-	-	-	-	-	-	-	
Tirello Bosh - Occ Th	-	-	160	-	750	750	-	-	-	(100.00)
Tirello Bosh - IT	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	-	-	75	-	-	-	-	-	-	
European Union	-	111	-	-	-	-	-	-	-	
Total payments	2 985	1 288	235	-	750	750	-	-	-	(100.00)

Table 5 above shows the summary of donor funding payments. The HWSETA fund was paid for Skills Levy related training activities R2.985 million in 2015/16 and R8 million in 2017/18. In 2018/19, Tirelo Bosha donated funding for the payment of provision of medical care teams.

7. Payment summary

7.1 Key assumptions

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

- Assumptions for salary increases were considered, amongst others, adjustments contained in the wage agreement;
- Assumptions for inflation related items were based on CPI projections as provided in the budget guidelines issued by Provincial Treasury; and
- Austerity measures, as issued by National Treasury instruction note 3 of 2017/18 and Provincial Treasury instruction note 4 of 2017/28 will be adhered to over the 2019 MTEF.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	668 261	706 937	589 458	695 199	774 203	776 315	714 361	738 913	731 414	(8,0)
2. District Health Services	9 516 426	10 420 604	11 342 496	12 031 947	12 171 900	12 683 602	12 862 682	13 788 802	14 807 443	1,4
3. Emergency Medical Services	946 270	1 067 653	1 279 087	1 284 612	1 349 735	1 296 903	1 393 057	1 484 970	1 480 926	7,4
4. Provincial Hospital Services	4 927 742	3 250 197	3 488 361	3 857 135	3 967 355	3 571 408	4 090 782	4 325 104	4 564 463	14,5
5. Central Hospital Services	823 221	2 913 621	3 471 073	3 447 737	3 510 699	4 044 185	3 626 551	3 856 235	3 979 372	(10,3)
6. Health Sciences And Training	769 372	749 372	727 692	885 346	880 512	762 491	929 809	965 335	991 446	21,9
7. Health Care Support Services	93 129	101 861	99 998	125 512	126 552	108 118	125 835	133 162	128 355	16,4
8. Health Facilities Management	1 199 522	1 295 934	1 274 514	1 372 071	1 244 570	1 310 632	1 446 555	1 296 016	1 269 728	10,4
Total payments and estimates	18 943 943	20 506 179	22 272 679	23 699 560	24 025 525	24 553 654	25 189 632	26 588 537	27 953 147	2,6

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	17 091 967	18 669 958	20 347 078	21 982 246	22 336 821	22 303 125	23 255 076	24 805 044	26 186 602	4.3
Compensation of employees	12 562 282	13 454 333	14 558 949	15 860 413	16 140 454	16 181 178	16 962 268	18 282 295	19 402 920	4.8
Goods and services	4 522 995	5 206 207	5 784 042	6 121 833	6 196 367	6 113 821	6 292 808	6 522 749	6 783 682	2.9
Interest and rent on land	6 690	9 418	4 087	–	–	8 126	–	–	–	(100.0)
Transfers and subsidies to:	571 824	558 634	689 345	287 404	288 928	877 738	296 705	315 455	332 805	(66.2)
Provinces and municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Departmental agencies and accounts	35 417	18 877	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	7 278	18 145	19 570	18 423	15 000	13 589	14 336	(18.6)
Households	523 178	531 306	670 741	255 580	256 302	846 259	267 972	284 806	300 471	(68.3)
Payments for capital assets	1 280 152	1 277 587	1 236 256	1 429 910	1 399 776	1 372 791	1 637 851	1 468 038	1 433 740	19.3
Buildings and other fixed structures	881 906	654 895	637 152	810 500	875 234	924 483	980 582	800 719	749 928	6.1
Machinery and equipment	397 400	622 692	599 104	619 410	524 542	448 308	657 269	667 319	683 812	46.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	846	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	18 943 943	20 506 179	22 272 679	23 699 560	24 025 525	24 553 654	25 189 632	26 588 537	27 953 147	2.6

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. The total payments grew from R18.943 billion in 2015/16 to a revised estimate of R24.553 billion in 2018/19. In 2019/20, the budget is projected to grow by 2.6 per cent from R24.553 billion to R25.189 billion when compared to the 2018/19 revised estimate as a result of increase in conditional grants.

Compensation of employees shows a growth of 4.8 per cent from R16.181 billion to R16.962 billion when compared to the 2018/19 revised estimate as a result of the payment of backlog overtime for EMS officials, pay progression, Improvement of Condition of Service (ICS), and the introduction of the Human Resource Capacitation Grant.

Goods and services show a positive growth of 2.9 per cent from R6.113 billion to R6.292 billion when compared to the 2018/19 revised estimate due to the national adjustments on Provincial Equitable Share (PES) formula.

Transfers and subsidies show a negative growth of 66.2 per cent from R877.738 million to R296.705 million when compared to the 2018/19 revised estimate due to payment of medico legal claims.

Payments for capital assets show a positive growth of 19.3 per cent from R1.372 billion to R1.637 billion when compared to the 2018/19 revised estimate due to additional funding on infrastructure.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Buffalo City	2 779 120	3 008 634	3 267 453	3 506 207	3 524 600	3 602 078	3 693 702	3 899 202	4 100 063	5.2
Nelson Mandela Bay	4 152 007	3 080 153	4 881 577	3 589 553	5 265 755	5 381 506	5 518 393	5 825 410	6 125 497	5.2
Cacadu District Municipality	1 351 276	1 084 983	1 588 715	1 264 419	1 713 746	1 751 418	1 795 968	1 895 887	1 993 550	2.5
Dr Beyers Naude	339 814	367 877	399 524	428 718	430 967	440 440	451 643	476 771	501 331	2.5
Blue Crane Route	339 814	–	399 524	–	430 967	440 440	451 644	476 771	501 331	2.5
Makana	408 594	442 338	480 391	515 493	518 197	529 588	543 059	573 272	602 803	2.5
Ndlambe	–	–	–	–	–	–	–	–	–	–
Sundays River Valley	–	–	–	–	–	–	–	–	–	–
Kouga	239 209	258 964	281 242	301 792	303 376	–	–	–	–	–
Kou-Kamma	23 844	15 802	28 034	18 416	30 240	310 044	317 931	335 619	352 908	2.5
Amatole District Municipality	4 860 604	5 262 017	5 714 685	6 132 258	6 164 428	6 299 934	6 460 182	6 819 596	5 990 892	2.5
Mbhashe	242 141	262 138	284 688	305 491	307 093	313 844	321 827	339 732	357 232	2.5
Mquma	354 717	384 012	417 046	447 520	449 868	459 757	471 451	497 681	523 318	2.5
Great Kei	15	16	17	19	19	19	20	21	22	2.5
Amahlathi	707 926	766 390	832 320	893 137	897 823	917 559	940 898	993 245	1 044 411	2.5
Nqushwa	18 185	19 687	21 381	22 943	23 064	23 570	24 170	25 515	26 829	2.5
Raymond Mhlaba	3 537 619	3 829 774	4 159 232	4 463 148	4 486 562	4 585 185	4 701 816	4 963 403	4 039 080	2.5
Chris Hani District Municipality	1 111 806	1 203 624	1 307 167	1 402 682	1 410 040	1 441 035	1 477 690	1 559 902	1 640 258	2.5
Inxuba Yethemba	185 842	201 190	218 498	234 463	235 693	240 874	247 001	260 743	274 175	2.5
Intsika Yethu	138 552	149 994	162 898	174 801	175 718	179 580	184 148	194 393	204 407	2.5
Emalahleni	173 615	187 953	204 122	219 037	220 186	225 026	230 750	243 588	256 136	2.5
Engcobo	271 320	293 727	318 995	342 304	344 100	351 664	360 609	380 672	400 281	2.5
Sakhisizwe	145 416	157 425	170 967	183 460	184 423	188 476	193 271	204 023	214 533	2.5
Enoch Mgijima	197 060	213 335	231 687	248 616	249 921	255 414	261 911	276 483	290 725	2.5
Joe Gqabi District Municipality	471 384	510 314	554 214	594 710	597 830	610 972	626 513	661 369	1 573 337	2.5
Elundini	161 402	174 732	189 763	203 629	204 698	209 197	214 519	226 453	238 119	2.5
Senqu	254 244	275 241	298 918	320 760	322 443	329 531	337 913	356 713	375 089	2.5
Walter Sisulu	55 738	60 341	65 532	70 320	70 689	72 243	74 081	78 202	82 231	2.5
O.R. Tambo District Municipality	3 231 345	3 498 205	3 799 141	4 076 745	4 098 131	4 188 216	4 294 749	4 533 689	5 071 837	2.5
Nqquza Hill	608 922	659 210	715 919	768 231	772 261	789 237	809 313	854 339	898 349	2.5
Port St Johns	2 185	2 365	2 568	2 756	2 770	2 831	2 903	3 065	3 223	2.5
Nyandeni	450 079	487 249	529 165	567 831	570 810	583 357	598 196	631 477	664 006	2.5
Mhlontlo	370 393	400 982	435 476	467 297	469 748	480 074	492 285	519 674	546 444	2.5
King Sabata Dalindyebo	1 799 766	1 948 400	2 116 012	2 270 629	2 282 541	2 332 716	2 392 052	2 525 134	2 672 811	2.5
Alfred Nzo District Municipality	986 402	1 067 864	1 129 895	1 244 469	1 218 817	1 245 609	1 277 293	1 348 356	1 417 813	2.5
Matatiele	221 208	239 477	260 078	279 082	280 546	286 713	294 006	310 363	326 351	2.5
Umzimvubu	617 106	668 070	695 709	778 556	750 460	766 957	786 466	830 221	872 988	2.5
Mbizana	146 558	158 661	172 310	184 901	185 871	189 956	194 788	205 625	216 218	2.5
Ntabankulu	1 530	1 656	1 799	1 930	1 940	1 983	2 033	2 147	2 257	2.5
District Municipalities	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	–	–	–	–	–	–	–	–	–	–
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	–
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	–
Whole Province	–	1 790 386	29 832	1 888 518	32 179	32 888	45 143	45 127	39 899	37.3
Total Payments to municipalities	18 943 943	20 506 179	22 272 679	23 699 560	24 025 525	24 553 654	25 189 632	26 588 537	27 953 147	2.6

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

7.5 Infrastructure payments

Table 9: Departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	1 092 345	1 119 557	980 099	1 089 980	910 335	926 938	1 034 446	939 326	811 484	11.6
Maintenance and repairs	301 397	389 290	457 918	501 125	360 559	340 976	482 756	392 419	385 398	41.6
Upgrades and additions	773 265	717 167	378 129	196 600	196 881	246 673	217 861	238 376	85 992	(11.7)
Rehabilitation and refurbishment	17 683	13 100	144 052	392 255	352 895	339 289	333 829	308 532	340 093	(1.6)
New infrastructure assets	107 177	176 377	294 415	392 980	453 503	422 639	345 311	293 540	327 414	(18.3)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	102 111	93 732	90 810	276 898	273 149	338 391	204.9
Total department infrastructure	1 199 522	1 295 934	1 274 514	1 585 071	1 457 570	1 440 387	1 656 655	1 506 016	1 477 289	15.0

7.5.1 Departmental infrastructure payments

Table 9 above shows summary of infrastructure expenditure per category from 2015/16 to 2019 MTEF. Infrastructure spending increased from R1.199 billion in 2015/16 to a revised estimate of R1.440 billion in 2018/19 and the spending has been focusing on maintenance of existing infrastructure and procurement of equipment as opposed to the building new structures.

The infrastructure budget shows a positive growth of 15 per cent from R1.440 billion in 2018/19 to R1.656 billion in 2019/20 when compared to the revised estimate due to the low revised estimate and additional allocation on the infrastructure grant.

The budget over the 2019 MTEF will focus on the commissioning of existing hospitals and clinics, medical equipment maintenance and renovation of Community Health Centres and Clinics, refurbishments, alterations and additions.

7.5.2 Maintenance

In terms of the norms of infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance or 20 per cent of the total Infrastructure Allocation, of which, the department has allocated 29 per cent for maintenance for 2019/20. Over and above, in an effort to address all challenges of setting realistic funding percentages, the National Department of Health has put the maintenance category on its list of non-negotiable items.

7.5.3 Non-infrastructure items

A total budget of R276.898 million is allocated in 2019/20 for the maintenance of medical equipment under Goods and services.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental public private partnership projects

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Projects signed in terms of Treasury Regulation 16	61 702	67 509	70 884	61 306	61 306	61 306	61 380	61 456	64 836	0,1
PPP unitary charge ¹	60 627	66 333	69 650	60 000	60 000	60 000	60 000	60 000	63 300	0,0
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	1 075	1 176	1 235	1 306	1 306	1 306	1 380	1 456	1 536	5,6
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	-	-	-	-	-	-	
Advisory fees	1 075	3 708	3 893	4 119	4 119	4 119	4 350	4 589	4 841	5,6
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	-	-	66 908	66 908	66 908	63 233	64 607	68 160	(5,5)
Other project costs	-	-	-	-	-	-	-	-	-	
Total	62 777	71 217	74 778	132 334	132 334	132 334	128 963	130 652	137 838	(2,5)

Table 10 above shows the summary of expenditure on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. PPP spending increased from R62.777 million in 2015/16 to R132.334 million in 2018/19. In 2019/20 the budget shows a negative growth of 2.5 per cent from R132.334 million to R128.963 million when compared to the 2018/19 revised estimate.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Comprehensive Hiv/Aids	1 582 506	1 745 377	2 042 315	2 098 633	2 105 798	2 113 957	2 397 703	2 657 743	2 972 861	13.4
Health Facility Revitalisation Grant	603 874	584 160	636 286	652 071	664 570	679 203	784 988	610 773	658 646	15.6
Health Professional, Training And Development Grant	204 430	207 518	226 652	239 707	242 392	235 973	253 131	267 053	281 741	7.3
National Tertiary Services Grant	820 938	841 819	893 688	942 650	944 744	910 291	995 438	1 062 132	1 120 549	9.4
National Health Insurance	5 132	6 221	-	-	-	-	-	-	-	0.0
Human Papillomavirus Grant	-	-	-	33 471	33 471	35 438	35 345	37 289	39 340	(0.3)
Expanded Public Works Programme- Integrated	2 499	4 013	1 992	2 225	2 225	2 225	2 439	-	-	9.6
Expanded Public Works Programme- Social Sector	5 000	4 025	4 662	1 455	1 455	1 344	13 179	-	-	880.6
Human Resources Capacitation Grant	-	-	-	-	-	-	58 253	62 097	66 072	0.0
Total	3 224 379	3 393 133	3 805 595	3 970 212	3 994 655	3 978 431	4 540 476	4 697 087	5 139 209	14.1

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	2 511 530	2 711 258	3 318 953	3 402 947	3 411 372	3 338 418	3 838 606	4 010 193	4 400 869	15.0
Compensation of employees	961 013	1 113 218	1 198 287	1 141 237	1 141 237	1 156 371	1 317 707	1 332 987	1 406 861	14.0
Goods and services	1 550 517	1 593 547	2 120 666	2 261 710	2 270 135	2 182 047	2 520 899	2 677 206	2 994 008	15.5
Interest and rent on land	-	4 493	-	-	-	-	-	-	-	-
Transfers and subsidies	17 309	12 584	8 493	20 445	21 870	20 445	15 650	13 589	14 336	(23.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	17 300	11 137	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	7 278	18 145	19 570	18 745	15 000	13 589	14 336	(20.0)
Households	9	1 447	1 215	2 300	2 300	1 700	650	-	-	(61.8)
Payments for capital assets	695 540	669 291	478 149	546 820	561 413	619 568	686 221	673 305	724 004	10.8
Buildings and other fixed structures	578 011	460 180	425 435	427 892	443 376	507 001	544 801	517 990	560 760	7.5
Machinery and equipment	117 529	209 111	52 714	118 928	118 037	112 567	141 419	155 315	163 244	25.6
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	3 224 379	3 393 133	3 805 595	3 970 212	3 994 655	3 978 431	4 540 476	4 697 087	5 139 209	14.1

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2015/16 to 2021/22. Spending on conditional grants increased from R3.224 billion in 2015/16 to R3.978 billion in 2018/19. In 2019/20, conditional grant show a positive growth of 14.1 per cent from R3.978 billion to R4.540 billion when compared to the 2018/19 revised estimate due to the additional allocation received for conditional grants (Human Resource Capacitation, Comprehensive HIV/AIDS and TB, Health Revitalisation and EPWP). The Comprehensive HIV/AIDS and TB grant also includes the Community Outreach Services component.

Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are Comprehensive HIV, AIDS and TB (HIV, AIDS and TB), National Tertiary Services (NTSG), Health Professions Training and Development and Human Resource Capacitation grant.

7.8 Transfers

7.8.1 Transfers to Public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Category A	434	–	313	250	250	1 200	–	–	–	(100.0)
Category B	–	–	–	–	–	–	–	–	–	–
Category C	12 795	8 451	–	950	950	–	–	–	–	–
Total departmental transfers	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)

Table 13 above shows the summary of transfers to municipalities by category. The transfers relate to the devolution of environmental health services in municipalities. Over the 2019 MTEF, the function will discontinue in the department.

7.8.4 Transfers to local government by grant name

None.

8. Payment summary

8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The MEC	6 947	6 502	6 056	9 870	12 713	12 785	8 917	9 536	8 259	(30.3)
2. Management	661 314	700 435	583 402	685 329	761 490	763 530	705 444	729 377	723 155	(7.6)
Total payments and estimates	668 261	706 937	589 458	695 199	774 203	776 315	714 361	738 913	731 414	(8.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	651 792	689 969	580 128	687 185	723 628	723 508	706 007	730 325	722 854	(2.4)
Compensation of employees	429 886	386 413	390 869	440 856	444 906	438 406	474 224	510 412	536 683	8.2
Goods and services	221 375	302 924	188 964	246 329	278 722	284 795	231 783	219 913	186 171	(18.6)
Interest and rent on land	531	632	295	-	-	307	-	-	-	(100.0)
Transfers and subsidies to:	2 838	6 768	3 226	1 613	1 878	3 022	1 703	1 797	1 896	(43.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 838	6 768	3 226	1 613	1 878	3 022	1 703	1 797	1 896	(43.6)
Payments for capital assets	13 631	10 200	6 104	6 401	48 697	49 785	6 651	6 791	6 664	(86.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 785	10 200	6 104	6 401	48 697	49 785	6 651	6 791	6 664	(86.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	846	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	668 261	706 937	589 458	695 199	774 203	776 315	714 361	738 913	731 414	(8.0)

Tables 14 and 15 above show the summary of payments and estimates from 2015/16 to 2018/19 and over the 2019 MTEF period per sub-programme and economic classification. The programme's total expenditure increased from R668.261 million in 2015/16 to a revised estimate of R776.315 million in 2018/19. In 2019/20, the budget decreases by 8 per cent from R776.315 million to R714.361 million when compared to the 2018/19 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 8.2 per cent from R438.406 million to R474.224 million when compared to the 2018/19 revised estimate due provision of ICS, pay progression and critical vacant funded posts.

Goods and services show a negative growth 18.6 per cent from R284.795 million to R231.783 million when compared to the 2018/19 revised estimate due to reprioritisation efforts for cost containment measures and national adjustments as a result of revision of PES formula.

Transfers and subsidies show a negative growth of 43.6 per cent from R3.022 million to R1.703 million when compared to the 2018/19 revised estimate due to reduction in the payment of leave gratuities.

Payments for capital assets show a negative growth of 86.6 per cent from R49.785 million to R6.651 million when compared to the 2018/19 revised estimate due to payment of ICT accounts in relation to maintenance of computer equipment, SITA data lines, desktops and computers, network for BAS, LOGIS and PERSAL.

Service Delivery Measures

None.

8.2 Programme 2: District Health Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. District Management	729 615	866 726	881 476	884 813	906 533	948 701	946 779	1 015 524	1 071 378	(0.2)
2. Community Health Clinics	1 874 174	2 163 846	2 420 417	2 344 722	2 348 727	2 596 116	2 451 659	2 606 121	2 770 297	(5.6)
3. Community Health Centres	904 933	1 019 053	948 991	1 246 933	1 257 622	1 149 443	1 307 341	1 395 895	1 473 070	13.7
4. Community Based Services	408 868	439 968	524 720	551 266	590 991	524 633	616 872	660 516	697 055	17.6
5. Other Community Services	39 613	46 494	81 360	68 040	65 765	64 107	82 898	74 493	78 604	29.3
6. Hiv/Aids	1 583 403	1 745 442	2 045 769	2 098 633	2 105 798	2 110 699	2 397 703	2 657 743	2 972 861	13.6
7. Nutrition	28 497	24 226	24 872	52 837	43 532	55 896	41 778	40 108	42 314	(25.3)
8. Coroner Services	80 783	94 818	100 885	106 090	106 377	108 970	112 078	118 545	125 096	2.9
9. District Hospitals	3 866 540	4 020 031	4 314 006	4 678 613	4 746 555	5 125 037	4 905 575	5 219 856	5 576 768	(4.3)
Total payments and estimates	9 516 426	10 420 604	11 342 496	12 031 947	12 171 900	12 683 602	12 862 682	13 788 802	14 807 443	1.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	9 245 513	10 103 932	11 038 627	11 824 746	12 001 371	12 139 581	12 641 221	13 594 106	14 602 039	4.1
Compensation of employees	6 859 019	7 454 008	7 809 396	8 600 082	8 757 110	8 701 517	9 255 147	9 866 456	10 491 365	6.4
Goods and services	2 384 924	2 649 499	3 227 910	3 224 664	3 244 261	3 433 103	3 386 074	3 727 650	4 110 674	(1.4)
Interest and rent on land	1 570	425	1 321	-	-	4 961	-	-	-	(100.0)
Transfers and subsidies to:	160 709	175 939	182 610	63 473	64 322	451 622	86 185	62 083	65 497	(80.9)
Provinces and municipalities	13 229	8 451	313	1 200	1 200	1 200	-	-	-	(100.0)
Departmental agencies and accounts	17 302	11 138	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	7 278	18 145	19 570	18 423	15 000	13 589	14 336	(18.6)
Households	130 178	156 350	175 019	44 128	43 552	431 999	71 185	48 494	51 161	(83.5)
Payments for capital assets	110 204	140 733	121 259	143 728	106 207	92 399	135 276	132 613	139 907	46.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	110 204	140 733	121 259	143 728	106 207	92 399	135 276	132 613	139 907	46.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	9 516 426	10 420 604	11 342 496	12 031 947	12 171 900	12 683 602	12 862 682	13 788 802	14 807 443	1.4

Tables 16 and 17 above show the summary of payments and estimates for District Health Services per sub-programme and economic classification. The programme's total expenditure increased from R9.516 billion in 2015/16 to a revised estimate of R12.683 billion in 2018/19. In 2019/20, the budget increases by 1.4 per cent from R12.683 billion to R12.862 billion when compared to the 2018/19 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 6.4 per cent from R8.701 billion to R9.255 billion when compared to the 2018/19 revised estimate due to the additional funds received for the Human Resource Capacitation Grant (HRCG). Goods and services show a negative growth 1.4 per cent from R3.433 billion to R3.386 billion when compared to the 2018/19 revised estimate due to a high revised estimate resulting from the payment of accruals for Medicine and Property payments.

Transfers and subsidies show a negative growth of 80.9 per cent from R451.622 million to R86.185 million when compared to the 2018/19 revised estimate due to high revised estimates in 2018/19 as a result of payment of medico legal claims.

Payments for capital assets show a positive growth of 46.4 per cent from R92.399 million to R135.276 million when compared to the 2018/19 revised estimate due to additional funding on infrastructure.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Ideal clinic status obtained rate	731 (10.8%)	727 (16.5%)	727 (20.6%)	727 (29.5%)
ART client remain on ART end of month -total	486 368	556 778	600 294	673 516
Immunisation under 1 year coverage	162773 (73%)	162370 (87%)	162370 (87%)	162370 (87%)
Cervical cancer screening coverage 30 years and older	81%	65%	65%	65%
PHC utilisation rate - Total	2.4	2.5	2.5	2.5
TB/HIV co-infected client on ART rate	93%	95%	95%	95%

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

8.3 Programme 3: Emergency Medical Services

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

- **Emergency Transport:** Rendering Emergency Medical Services including ambulance services, special operations, communications, and air ambulance services; and
- **Planned Patient Transport:** Rendering Planned Patient Transport including local outpatient transport (within the boundaries of a given town or local area) and inter-city/town outpatient transport (into referral centres).

Table 19: Summary of payments and estimates: P3 - Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Emergency Transport	880 349	884 039	1 041 871	1 166 758	1 223 820	1 073 828	1 171 128	1 357 301	1 356 164	9.1
2. Planned Patient Transport	65 921	183 614	237 216	117 855	125 915	223 075	221 929	127 669	124 762	(0.5)
Total payments and estimates	946 270	1 067 653	1 279 087	1 284 612	1 349 735	1 296 903	1 393 057	1 484 970	1 480 926	7.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	821 116	975 306	1 115 425	1 147 640	1 227 222	1 189 366	1 230 473	1 329 640	1 329 624	3.5
Compensation of employees	639 431	712 944	933 626	812 429	922 436	998 781	881 223	954 783	1 007 615	(11.8)
Goods and services	181 662	262 362	181 799	335 212	304 786	190 585	349 250	374 857	322 009	83.3
Interest and rent on land	23	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 321	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 321	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
Payments for capital assets	122 833	89 785	161 562	133 746	118 434	103 778	159 177	151 736	147 510	53.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	122 833	89 785	161 562	133 746	118 434	103 778	159 177	151 736	147 510	53.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	946 270	1 067 653	1 279 087	1 284 612	1 349 735	1 296 903	1 393 057	1 484 970	1 480 926	7.4

Tables 19 and 20 above show the summary of payments and estimates for Emergency Medical Services per sub-programme and economic classification. The programme's total expenditure increased from R946.270 million in 2015/16 to a revised estimate of R1.296 billion in 2018/19. In 2019/20, the budget increases by 7.4 per cent from R1.296 billion to R1.393 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a negative growth of 11.8 per cent from R998.781 million to R881.223 million when compared to the 2018/19 revised estimate due to the high revised estimate as a result of the once off backlog overtime payments.

Goods and services show a positive growth 83.3 per cent from R190.585 million to R349.250 million when compared to the 2018/19 revised estimate due to the reprioritisation of funds to fleet management from finance lease under payments of capital assets.

Transfers and subsidies show a negative growth of 9.4 per cent from R3.759 million to R3.407 million when compared to the 2018/19 revised estimate due to payment of leave gratuities.

Payments for capital assets show a positive growth of 53.4 per cent from R103.778 million to R159.177 million when compared to the 2018/19 revised estimate due reprioritisation of funds to fleet management from finance lease under payments of capital assets.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
EMS inter-facility transfer rate	121358 (32%)	618409 (55%)	618409 (60%)	618409 (60%)
EMS P1 urban response under 15 minutes rate	11531 (32.3%)	43138 (55%)	35054 (60%)	35054 (60%)
EMS P1 urban response under 40 minutes rate	22560 (53.2%)	89109 (65%)	100101 (70%)	100101 (70%)

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

8.4 Programme 4: Provincial Hospital Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. General (Regional) Hospitals	4 002 196	2 382 538	2 685 261	2 781 425	2 867 183	2 626 036	2 965 892	3 111 138	3 292 655	12.9
2. Tb Hospitals	356 953	271 424	303 673	378 749	383 229	386 539	382 180	409 000	436 336	(1.1)
3. Psychiatric Mental Hospitals	568 593	596 235	499 427	696 961	716 943	558 833	742 710	804 966	835 472	32.9
Total payments and estimates	4 927 742	3 250 197	3 488 361	3 857 135	3 967 355	3 571 408	4 090 782	4 325 104	4 564 463	14.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	4 709 596	3 090 685	3 209 342	3 802 413	3 922 691	3 319 975	4 063 581	4 297 384	4 535 218	22.4
Compensation of employees	3 912 037	2 405 489	2 511 845	2 998 034	2 986 943	2 484 617	3 285 336	3 597 516	3 816 562	32.2
Goods and services	793 466	683 794	695 326	804 378	935 748	832 770	778 245	699 868	718 656	(6.5)
Interest and rent on land	4 093	1 402	2 171	-	-	2 588	-	-	-	(100.0)
Transfers and subsidies to:	194 337	135 561	266 501	18 013	18 013	219 811	11 817	13 141	13 864	(94.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	194 337	135 561	266 501	18 013	18 013	219 811	11 817	13 141	13 864	(94.6)
Payments for capital assets	23 809	23 951	12 518	36 710	26 651	31 622	15 384	14 579	15 381	(51.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	23 809	23 951	12 518	36 710	26 651	31 622	15 384	14 579	15 381	(51.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 927 742	3 250 197	3 488 361	3 857 135	3 967 355	3 571 408	4 090 782	4 325 104	4 564 463	14.5

Tables 22 and 23 above shows the summary of payments and estimates for Provincial Hospital Services per sub-programme and economic classification. The programme's total expenditure decreased from R4.927 billion in 2015/16 to a revised estimate of R3.571 billion in 2018/19. In 2019/20, the budget

increases by 14.5 per cent from R3.571 billion to R4.090 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a positive growth of 32.2 per cent from R2.484 billion to R3.285 billion when compared to the 2018/19 revised estimate due the low revised estimates resulting from the process of de-complexing of facilities for employees that were paid under this programme and being allocated to the Programme 5: Central Hospital Services.

Goods and services show a negative growth of 6.5 per cent from R832.770 million to R778.245 million when compared to the 2018/19 revised estimate due to reprioritisation of non-core items for the implementation of cost containment measures.

Transfers and subsidies show a negative growth of 94.6 per cent from R219.811 million to R11.817 million when compared to the 2018/19 revised estimate due to a high revised estimate as a result of payment of Medico Legal Claims.

Payments for capital assets show a negative growth of 51.4 per cent from R31.622 million to R15.384 million when compared to the 2018/19 revised estimate, due reprioritised budget to core items such as Inventory: Medical supplies and Property payments under Goods and services.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Bed Utilisation rate for Regional hospitals	1	1	1	1
Average length of stay for Regional Hospitals	5.9 days	5.5 days	5 days	5 days
Cataract surgery rate (Uninsured Population)	705/1000000	1300/1000000	1300/1000000	1300/1000000
Average length of stay in TB Hospitals	68.6 days	80 days	70 days	60 days
Bed Utilisation rate for TB hospitals	0	1	1	1

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

8.5 Programme 5: Central Hospital Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Central Hospital Services	262 945	997 233	1 084 905	1 124 285	1 134 949	1 238 634	1 202 539	1 210 087	1 231 676	(2.9)
2. Provincial Tertiary Services	560 276	1 916 388	2 386 168	2 323 452	2 375 750	2 805 551	2 424 012	2 646 148	2 747 696	(13.6)
Total payments and estimates	823 221	2 913 621	3 471 073	3 447 737	3 510 699	4 044 185	3 626 551	3 856 235	3 979 372	(10.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	721 876	2 769 476	3 331 701	3 323 084	3 384 174	3 909 737	3 515 798	3 707 567	3 823 127	(10.1)
Compensation of employees	242 355	1 954 815	2 375 151	2 349 996	2 381 774	2 957 670	2 386 505	2 605 306	2 759 180	(19.3)
Goods and services	479 521	812 194	956 250	973 088	1 002 400	951 797	1 129 293	1 102 261	1 063 947	18.6
Interest and rent on land	-	2 467	300	-	-	270	-	-	-	(100.0)
Transfers and subsidies to:	9	41 278	81 281	17 900	17 900	40 757	-	29 596	31 224	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9	41 278	81 281	17 900	17 900	40 757	-	29 596	31 224	(100.0)
Payments for capital assets	101 336	102 867	58 091	106 753	108 625	93 691	110 753	119 072	125 021	18.2
Buildings and other fixed structures	2 461	-	-	3 000	3 000	126	-	-	-	(100.0)
Machinery and equipment	98 875	102 867	58 091	103 753	105 625	93 565	110 753	119 072	125 021	18.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	823 221	2 913 621	3 471 073	3 447 737	3 510 699	4 044 185	3 626 551	3 856 235	3 979 372	(10.3)

Tables 25 and 26 above show the summary of payments and estimates for Central Hospital Services per sub-programme and economic classification. The programme's total expenditure increased from R823.221 million in 2015/16 to a revised estimate of R4.044 billion in 2018/19. In 2019/20, the budget decreases by 10.3 per cent from R4.044 billion to R3.626 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a negative growth of 19.3 per cent from R2.957 billion to R2.386 billion when compared to the 2018/19 revised estimate due to the high revised estimates resulting from the process of de-complexing of facilities for employees that were paid under Programme 4: Provincial Hospital Services and being allocated to the Programme 5: Central Hospital Services.

Goods and services show a positive growth 18.6 per cent from R951.797 million to R1.129 billion when compared to the 2018/19 revised estimate due reprioritisation and national adjustments of PES formula.

Transfers and subsidies show a negative growth of 100 per cent from R40.757 million to zero budget on households.

Payments for capital assets show a positive growth of 18.2 per cent from R93.691 million to R110.753 million when compared to the 2018/19 revised estimate due additional funding for medical equipment.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Complaints resolutions within 25 working days of Tertiary Hospitals Services	1	1	1	1
Average length of stay	9 days	8 days	8 days	8 days
Inpatient bed utilisation rate in Tertiary Hospitals	1	1	1	1
Expenditure per patient day equivalent (PDE) Tertiary Hospitals	R4.092	R4.586	R4.953	R4.953

Table 27 shows the selected service delivery measures for Central Hospital Services. Services provided are of a specialised nature, measures such as patient satisfaction are important. Over and above that, the client satisfaction rate and average length of stay are all measures on how well the institutions are performing.

8.6 Programme 6: Health Sciences and Training

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Nursing Training Colleges	290 679	285 627	276 980	326 371	326 389	288 436	344 888	365 089	375 461	19.6
2. EMS Training College	13 574	10 657	13 873	18 764	15 521	13 734	17 982	17 077	17 078	30.9
3. Bursaries	198 856	186 239	141 117	175 700	175 621	148 083	184 728	194 535	203 748	24.7
4. Other Training	266 263	266 849	295 722	364 512	362 981	312 238	382 211	388 634	395 159	22.4
Total payments and estimates	769 372	749 372	727 692	885 346	880 512	762 491	929 809	965 335	991 446	21.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	550 018	541 960	562 753	679 006	686 503	594 220	712 072	737 677	754 927	19.8
Compensation of employees	418 577	470 198	468 511	562 303	552 722	511 582	577 680	631 684	666 428	12.9
Goods and services	131 441	71 762	94 242	116 703	133 781	82 638	134 392	105 993	88 499	62.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	211 519	196 341	153 526	183 179	182 636	158 743	193 393	205 244	216 532	21.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 115	7 739	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	193 404	188 602	142 513	170 700	170 780	146 887	179 660	188 184	198 534	22.3
Payments for capital assets	7 835	11 071	11 413	23 161	11 373	9 528	24 344	22 414	19 987	155.5
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 835	11 071	11 413	23 161	11 373	9 528	24 344	22 414	19 987	155.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	769 372	749 372	727 692	885 346	880 512	762 491	929 809	965 335	991 446	21.9

Tables 28 and 29 above show the summary of payments and estimates for Health Sciences and Training per sub-programme and economic classification. The programme's total expenditure decreased from R769.372 million in 2015/16 to a revised estimate of R762.491 million in 2018/19. In 2019/20, the budget increases by 21.9 per cent from R762.491 million to R929.809 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a positive growth of 12.9 per cent from R511.582 million to R577.680 million when compared to the 2018/19 revised estimate due to the ICS adjustment, pay progression and filling of critical vacant posts.

Goods and services show a positive growth 62.6 per cent from R82.638 million to R134.392 million when compared to the 2018/19 revised estimate due reprioritisation and national adjustment of PES formula.

Transfers and subsidies show a positive growth of 21.8 per cent from R158.743 million to R193.393 million when compared to the 2018/19 revised estimate due reprioritisation of funds to cater for Cuban Program.

Payments for capital assets show a positive growth of 155.5 per cent from R9.528 million to R24.344 million when compared to the 2018/19 revised estimate due to additional funding for medical equipment.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Bursaries awarded for first year medicine students	10	10	50	50
Number of Bursaries awarded for first year nursing students	350	350	350	350

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

8.7 Programme 7: Health Care Support Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Orthotic & Prosthetic Services	33 744	44 545	36 270	54 333	55 107	35 736	54 143	57 258	54 699	51.5
2. Medicine Trading Account	59 385	57 316	63 728	71 180	71 445	72 382	71 692	75 904	73 656	(1.0)
Total payments and estimates	93 129	101 861	99 998	125 512	126 552	108 118	125 835	133 162	128 355	16.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	90 664	100 608	99 397	124 936	125 550	107 619	124 456	132 534	127 960	15.6
Compensation of employees	50 586	55 972	52 707	64 602	64 767	59 212	68 045	73 731	77 787	14.9
Goods and services	40 078	44 636	46 690	60 334	60 783	48 407	56 411	58 803	50 173	16.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	91	185	34	–	100	13	200	–	–	1438.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	91	185	34	–	100	13	200	–	–	1438.5
Payments for capital assets	2 374	1 068	567	577	902	486	1 179	628	395	142.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 374	1 068	567	577	902	486	1 179	628	395	142.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	93 129	101 861	99 998	125 512	126 552	108 118	125 835	133 162	128 355	16.4

Tables 31 and 32 above show a summary of payments and estimates for Health Care Support Services per sub-programme and economic classification. The programme's total expenditure increased from R93.129 million in 2015/16 to a revised estimate of R108.118 million in 2018/19. In 2019/20, the budget increases by 16.4 per cent from R108.118 million to R125.835 million when compared to the 2018/19 revised estimate.

Compensation of employees shows a positive growth of 14.9 per cent from R59.212 million to R68.045 million when compared to the 2018/19 revised estimate due to ICS adjustments, pay progression and filling of critical vacant post.

Goods and services show a positive growth 16.5 per cent from R48.407 million to R56.411 million when compared to the 2018/19 revised estimate due the low revised estimate resulting from reprioritisation to fund critical core-items.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of eligible applicants supplied with wheelchairs	1378 (34%)	5015 (29.9%)	5015 (29.9%)	5015 (29.9%)
% of order fulfilment of essential drugs at the depot	71%	90%	90%	90%
Percentage of eligible clients supplied with hearing aids	625 (100%)	2000 (70%)	2000 (70%)	2000 (70%)
Percentage of eligible applicants supplied with prostheses	533 (23.4%)	1909 (15.7%)	1909 (15.7%)	1909 (15.7%)
Percentage of eligible applicants supplied with orthoses	2320 (100%)	9000 (79%)	9000 (79%)	9000 (79%)

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

8.8 Programme 8: Health Facilities Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Community Health Facilities	404 918	246 170	155 394	193 283	181 252	154 200	234 824	226 441	182 942	52.3
2. Emergency Medical Rescue Services	7	–	281	–	–	136	–	–	–	(100.0)
3. District Hospital Services	310 025	429 957	752 511	641 624	630 953	680 610	639 617	565 739	680 376	(6.0)
4. Provincial Hospital Services	449 514	479 573	289 282	468 385	361 105	403 115	519 876	472 797	384 010	29.0
5. Other Facilities	35 058	140 234	77 046	68 779	71 260	72 571	52 238	31 039	22 400	(28.0)
Total payments and estimates	1 199 522	1 295 934	1 274 514	1 372 071	1 244 570	1 310 632	1 446 555	1 296 016	1 269 728	10.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	301 392	398 022	409 705	393 236	265 683	319 119	261 468	275 811	290 853	(18.1)
Compensation of employees	10 391	14 494	16 844	32 111	29 796	29 393	34 108	42 407	47 300	16.0
Goods and services	290 528	379 036	392 861	361 125	235 887	289 726	227 360	233 404	243 553	(21.5)
Interest and rent on land	473	4 492	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	67	-	-	11	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	67	-	-	11	-	-	-	(100.0)
Payments for capital assets	898 130	897 912	864 742	978 835	978 887	991 502	1 185 087	1 020 205	978 875	19.5
Buildings and other fixed structures	879 445	654 895	637 152	807 500	872 234	924 357	980 582	800 719	749 928	6.1
Machinery and equipment	18 685	243 017	227 590	171 335	106 653	67 145	204 505	219 486	228 947	204.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 199 522	1 295 934	1 274 514	1 372 071	1 244 570	1 310 632	1 446 555	1 296 016	1 269 728	10.4

Tables 34 and 35 above show the summary of payments and estimates for Health Facilities Management per sub-programme and economic classification. The programme's total expenditure increased from R1.199 billion in 2015/16 to a revised estimate of R1.310 billion in 2018/19. In 2019/20, the budget increases by 10.4 per cent from R1.310 billion to R1.446 billion when compared to the 2018/19 revised estimate.

Compensation of employees shows a positive growth of 16 per cent from R29.393 million to R34.108 million when compared to the 2018/19 revised estimate in order to improve capacitation within the programme.

Goods and services show a negative growth 21.5 per cent from R289.786 million to R227.360 million when compared to the 2018/19 revised estimate due the low revised estimate as a result of delays of payments to contracts relating to the maintenance of infrastructure and machinery and equipment.

Payments for capital assets show a positive growth of 19.5 per cent from R991.502 million to R1.185 billion when compared to the 2018/19 revised estimate due to the additional funding on Health Revitalisation Facilities Grant.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of health facilities that have undergone major refurbishment in NHI pilot district	3	4	4	4
Number of health facilities that have undergone minor refurbishment in NHI pilot district	90	90	90	90
Number of health facilities that have undergone major refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)	3	7	7	7
Number of health facilities that have undergone minor refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)	17	17	17	17

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

9. Other programme information

9.1 Personnel numbers and costs

Table 37: Personnel numbers and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	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	23 188	4 064 911	22 447	4 347 472	22 696	5 089 557	22 984	100	23 084	5 139 926	23 101	5 523 288	23 101	5 926 894	23 101	6 257 041	0.0%	6.8%	32.2%
7 – 10	14 139	5 413 185	13 622	6 081 238	12 797	6 452 512	13 350	112	13 462	7 595 803	14 753	7 914 393	14 753	8 819 711	14 753	9 283 922	3.1%	6.9%	47.7%
11 – 12	2 631	2 335 605	2 627	2 487 274	2 627	2 537 438	2 918	38	2 966	2 587 588	2 966	2 643 497	2 966	2 645 837	2 966	2 923 157	–	4.1%	15.1%
13 – 16	119	121 231	117	107 195	125	136 805	114	–	114	94 935	114	100 476	114	106 933	114	112 814	–	5.9%	0.6%
Other	9 331	627 350	8 603	431 153	8 694	342 639	–	8 377	8 377	762 926	8 004	780 614	8 004	782 920	8 004	825 986	-1.5%	2.7%	4.4%
Total	49 408	12 562 282	47 416	13 454 333	46 939	14 558 949	39 366	8 627	47 993	16 181 178	48 928	16 962 268	48 928	18 282 295	48 928	19 402 920	0.6%	6.2%	100.0%
Programme																			
1. Administration	1 629	429 886	804	386 413	994	390 869	191	721	912	438 406	865	469 898	865	510 412	865	517 613	-1.7%	5.7%	2.7%
2. District Health Services	29 165	6 859 019	28 782	7 454 008	28 672	7 809 396	23 451	5 405	28 856	8 701 517	29 526	9 197 179	29 526	9 871 052	29 526	10 514 118	0.8%	6.5%	54.0%
3. Emergency Medical Services	2 637	639 431	2 712	712 944	2 656	933 626	2 586	36	2 622	998 781	2 639	880 491	2 639	954 173	2 639	1 006 654	0.2%	0.3%	5.5%
4. Provincial Hospital Services	12 693	3 912 037	6 779	2 405 489	6 605	2 511 845	6 979	145	7 124	2 484 617	6 729	3 282 517	6 729	3 595 602	6 729	3 816 107	-1.9%	15.4%	18.4%
5. Central Hospital Services	–	242 355	5 348	1 954 815	5 748	2 375 151	5 891	–	5 891	2 957 670	6 424	2 451 896	6 424	2 603 641	6 424	2 759 903	2.9%	-2.3%	15.4%
6. Health Sciences And Training	3 076	418 577	2 779	470 198	2 047	468 511	7	2 310	2 317	511 582	2 469	577 680	2 469	631 684	2 469	666 428	2.1%	9.2%	3.4%
7. Health Care Support Services	193	50 586	190	55 972	192	52 707	174	10	184	59 212	187	68 045	187	73 731	187	77 787	0.5%	9.5%	0.4%
8. Health Facilities Management	15	10 391	22	14 494	25	16 844	87	–	87	29 393	89	34 562	89	42 000	89	44 310	0.8%	14.7%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	49 408	12 562 282	47 416	13 454 333	46 939	14 558 949	39 366	8 627	47 993	16 181 178	48 928	16 962 268	48 928	18 282 295	48 928	19 402 920	0.6%	6.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	14 100	3 586 970	13 531	3 663 824	13 760	3 845 981	12 688	2 922	15 610	3 471 426	13 649	3 827 007	13 649	4 209 986	13 649	4 463 990	-4.4%	8.7%	22.5%
Public Service Act appointees still to be covered by OSDs	161	92 889	155	97 226	550	102 133	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	19 642	5 086 070	18 850	5 773 652	15 260	6 428 631	11 530	2 468	13 998	7 878 465	20 157	8 354 574	20 157	9 070 887	20 157	9 616 634	12.9%	6.9%	49.3%
Legal Professionals	4	2 263	4	2 369	4	2 488	3	1	4	2 059	3	2 204	3	2 367	3	2 499	-9.1%	6.7%	0.0%
Social Services Professions	–	–	–	–	–	–	117	25	142	56 475	117	60 600	117	65 264	117	69 102	-6.3%	7.0%	0.4%
Engineering Professions and related occupations	–	–	–	–	–	–	116	24	140	50 920	116	54 605	116	58 770	116	–	-6.1%	-100.0%	0.2%
Medical and related professionals	4 970	2 753 166	4 769	2 827 744	6 757	3 029 191	5 457	1 163	6 620	3 333 725	5 431	3 230 189	5 431	3 389 600	5 431	3 734 889	-6.4%	3.9%	19.4%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 249	423 095	1 199	442 847	1 700	465 205	1 251	268	1 519	563 352	1 251	604 544	1 251	651 119	1 251	689 477	-6.3%	7.0%	3.5%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPMP, learnerships, etc	9 282	617 829	8 908	646 671	8 908	685 320	8 204	1 756	9 960	824 757	8 204	828 545	8 204	834 303	8 204	826 328	-6.3%	0.1%	4.6%
Total	49 408	12 562 282	47 416	13 454 333	46 939	14 558 949	39 366	8 627	47 993	16 181 178	48 928	16 962 268	48 928	18 282 295	48 928	19 402 920	0.6%	6.2%	100.0%

Table 37 above shows personnel numbers per programme and total costs for the department. The department's personnel numbers decreased from 49 408 in 2015/16 to a revised estimate of 47 993 in 2018/19. In 2019/20, the personnel numbers increases by 0.6 per cent from 47 993 to 48 988 when compared to the 2018/19 revised estimate. The reason for the increase in personnel numbers in the 2019 sMTEF is due to the appointment of additional doctors and clinical staff, including the absorption of nurses, Cuban student doctors and other locally trained clinical personnel.

9.2 Training

Table 38: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	49 408	47 416	46 939	47 993	47 993	47 993	48 928	48 928	48 928	1.9
Number of personnel trained	30 982	45 315	46 939	48 168	48 168	48 168	48 168	48 168	50 817	(0.0)
of which										
Male	22 286	18 126	19 032	20 136	20 136	20 136	21 264	21 264	22 434	5.6
Female	8 696	27 189	27 906	28 032	28 032	28 032	26 904	26 904	28 384	(4.0)
Number of training opportunities	75	75	79	83	83	83	88	93	98	5.6
of which										
Tertiary	11	11	12	12	12	12	13	14	15	6.4
Workshops	45	45	47	50	50	50	53	56	59	6.0
Seminars	19	19	20	21	21	21	22	23	24	4.2
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	–	–	–	–	–	–	–	
Number of interns appointed	400	400	420	444	444	444	469	495	522	5.5
Number of learnerships appointed	500	500	525	555	555	555	587	619	653	5.7
Number of days spent on training	–	–	–	–	–	–	–	–	–	
Payments on training by programme										
1. Administration	8	-40	164	–	500	516	–	–	–	(100.0)
2. District Health Services	522	–	–	–	355	–	–	–	–	
3. Emergency Medical Services	4	–	–	–	–	–	–	–	–	
4. Provincial Hospital Services	157	108	265	–	–	191	–	–	–	(100.0)
5. Central Hospital Services	–	90	–	–	–	57	–	–	–	(100.0)
6. Health Sciences And Training	14 253	7 631	11 937	15 528	22 648	15 794	13 933	8 003	1 773	(11.8)
7. Health Care Support Services	652	65	44	–	–	127	–	–	–	(100.0)
8. Health Facilities Management	–	102	–	7 224	4 205	2 387	10 000	20 000	21 100	318.9
Total payments on training	15 596	7 956	12 410	22 752	27 708	19 072	23 933	28 003	22 873	25.5

Table 38 represents payments on training by programme and information on training. The expenditure on training increased from R15.596 million in 2015/16 to a revised estimate of R19.072 million in 2018/19. In 2019/20 training budget increases by 25.5 per cent from R19.072 million to R23.933 million due to upgrading of EMS officials from basic life support to intermediate and advanced life support.

9.3 Structural changes

None.

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

Department of Health

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	140 578	194 161	191 995	227 918	227 918	225 509	227 451	239 803	252 767	0.9
Sale of goods and services produced by department (excluding capital assets)	140 399	193 951	191 796	227 706	227 706	225 297	227 227	239 567	252 518	0.9
Sales by market establishments	13 342	22 394	-	15 095	15 095	15 095	15 940	16 817	17 742	5.6
Administrative fees	2 427	3 253	362	1 722	1 722	1 722	1 818	1 918	2 023	5.6
Other sales	124 630	168 304	191 434	210 889	210 889	208 480	209 469	220 832	232 753	0.5
Of which										
Hospital Fees	102 712	128 594	161 613	179 637	179 637	177 228	41 466	186 015	194 021	(76.6)
Boarding Services	6 453	7 633	7 633	8 076	8 076	8 076	8 528	8 997	9 492	5.6
Commission	15 465	12 923	13 569	14 356	14 356	14 356	15 160	15 994	16 874	5.6
Other	-	8 000	8 420	8 820	8 820	8 820	9 314	9 826	10 366	5.6
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	179	210	199	212	212	212	224	236	249	5.7
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	194	304	398	-	-	543	-	-	-	(100.0)
Interest	191	304	398	-	-	543	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	3	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	397	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	397	-	-	-	-	-	-	
Transactions in financial assets and liabilities	6 722	4 715	20 585	14 218	14 218	13 291	15 000	15 825	16 695	12.9
Total departmental receipts	147 494	199 180	213 375	242 136	242 136	239 343	242 451	255 628	269 462	1.3

Department: Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	17 091 967	18 669 958	20 347 078	21 982 246	22 336 821	22 303 125	23 255 076	24 805 044	26 186 602	4.3
Compensation of employees	12 562 282	13 454 333	14 558 949	15 860 413	16 140 454	16 181 178	16 962 268	18 282 295	19 402 920	4.8
Salaries and wages	11 141 151	11 827 265	12 823 217	13 954 811	14 253 674	14 257 003	14 994 651	16 161 957	17 218 936	5.2
Social contributions	1 421 131	1 627 068	1 735 732	1 905 602	1 886 780	1 924 175	1 967 617	2 120 338	2 183 984	2.3
Goods and services	4 522 995	5 206 207	5 784 042	6 121 833	6 196 367	6 113 821	6 292 808	6 522 749	6 783 682	2.9
Administrative fees	3 270	3 089	2 564	3 272	3 763	1 897	2 125	5 222	10 495	12.0
Advertising	2 113	1 318	2 342	8 652	11 286	3 517	8 138	5 231	932	131.4
Minor assets	24 481	18 876	23 747	23 940	44 977	25 900	29 059	23 008	23 569	12.2
Audit cost: External	16 980	18 348	23 096	24 088	24 088	23 563	23 845	23 875	26 584	1.2
Bursaries: Employees	6 495	14 234	13 003	10 285	8 545	10 354	11 156	10 201	10 762	7.7
Catering: Departmental activities	1 570	1 452	1 751	1 500	3 557	2 411	1 620	1 669	–	(32.8)
Communication (G&S)	97 769	114 823	85 765	96 593	119 792	131 226	89 412	78 967	82 971	(31.9)
Computer services	69 709	61 307	65 062	68 174	81 857	87 005	67 152	68 539	72 308	(22.8)
Consultants and professional services: Business and advisory services	79 281	78 206	82 089	92 226	104 579	101 530	79 607	86 198	81 220	(21.6)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	572 936	504 704	634 132	746 748	806 314	731 542	1 006 637	901 200	1 024 674	37.6
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	59 107	131 269	44 452	37 927	38 551	46 360	30 539	32 066	2 597	(34.1)
Contractors	54 739	55 222	149 369	535 231	398 218	285 828	330 728	378 518	391 822	15.7
Agency and support / outsourced services	549 070	501 459	237 501	317 684	335 165	233 230	256 570	273 130	252 176	10.0
Entertainment	163	22	–	0	5	2	–	–	–	(100.0)
Fleet services (including government motor transport)	164 088	261 158	189 934	285 482	232 227	182 018	285 050	395 270	353 497	56.6
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	801	104	14 913	69	6 321	5 744	1 400	599	632	(75.6)
Inventory: Farming supplies	2	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	118 285	120 187	130 727	130 373	170 077	299 573	173 887	175 578	185 845	(42.0)
Inventory: Fuel, oil and gas	56 260	75 214	54 624	62 909	73 769	47 380	59 764	79 165	83 518	26.1
Inventory: Learner and teacher support material	458	–	–	–	–	–	6 556	–	–	–
Inventory: Materials and supplies	7 219	9 111	33 146	10 355	19 960	16 955	10 904	12 157	12 825	(35.7)
Inventory: Medical supplies	557 292	714 642	680 540	746 572	846 887	675 875	724 844	868 063	853 371	7.2
Inventory: Medicine	1 073 766	1 396 440	2 007 542	1 956 749	1 626 822	1 739 671	1 889 324	2 224 069	2 393 537	8.6
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	4	55 877	17 760	28 047	52 575	16 108	9 898	10 442	(69.4)
Consumable supplies	119 197	135 305	98 186	100 012	103 882	91 247	93 727	156 370	182 328	2.7
Consumable: Stationery, printing and office supplies	35 666	32 554	37 762	37 731	71 909	61 533	47 474	41 534	43 820	(22.8)
Operating leases	90 332	110 742	89 033	100 325	113 391	101 360	109 094	85 040	79 766	7.6
Property payments	573 539	675 326	843 792	520 325	685 520	971 139	741 452	447 425	447 877	(23.7)
Transport provided: Departmental activity	1 480	802	1 466	1 038	2 536	2 895	1 023	1 076	1 136	(64.7)
Travel and subsistence	110 996	100 459	107 625	118 365	152 190	117 832	120 528	67 282	68 323	2.3
Training and development	15 596	7 956	12 410	22 752	27 709	19 072	23 933	28 003	22 873	25.5
Operating payments	58 498	55 951	60 911	44 138	50 477	43 309	39 816	42 150	62 467	(8.1)
Venues and facilities	1 707	405	404	430	3 496	1 125	11 336	1 246	1 315	907.6
Rental and hiring	130	5 518	276	127	451	153	–	–	–	(100.0)
Interest and rent on land	6 690	9 418	4 087	–	–	8 126	–	–	–	(100.0)
Interest	6 690	9 418	3 306	–	–	8 126	–	–	–	(100.0)
Rent on land	–	–	781	–	–	–	–	–	–	–
Transfers and subsidies	571 824	558 634	689 345	287 404	288 928	877 738	296 705	315 455	332 805	(66.2)
Provinces and municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	35 417	18 877	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	35 417	18 877	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	7 278	18 145	19 570	18 423	15 000	13 589	14 336	(18.6)
Households	523 178	531 306	670 741	255 580	256 302	846 259	267 972	284 806	300 471	(68.3)
Social benefits	158 647	190 057	107 508	75 800	87 032	70 250	54 541	55 240	58 279	(22.4)
Other transfers to households	364 531	341 249	563 233	179 780	169 270	776 009	213 431	229 566	242 192	(72.5)
Payments for capital assets	1 280 152	1 277 587	1 236 256	1 429 910	1 399 776	1 372 791	1 637 851	1 468 038	1 433 740	19.3
Buildings and other fixed structures	881 906	654 895	637 152	810 500	875 234	924 483	980 582	800 719	749 928	6.1
Buildings	13 551	653 479	637 152	810 500	875 234	924 483	980 582	800 719	749 928	6.1
Other fixed structures	868 355	1 416	–	–	–	–	–	–	–	–
Machinery and equipment	397 400	622 692	599 104	619 410	524 542	448 308	657 269	667 319	683 812	46.6
Transport equipment	158 769	259 036	241 458	194 583	174 696	162 131	229 687	240 905	242 240	41.7
Other machinery and equipment	238 631	363 656	357 646	424 828	349 846	286 177	427 582	426 414	441 572	49.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	846	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	18 943 943	20 506 179	22 272 679	23 699 560	24 025 525	24 553 654	25 189 632	26 588 537	27 953 147	2.6

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	651 792	689 969	580 128	687 185	723 628	723 508	706 007	730 325	722 854	(2.4)
Compensation of employees	429 886	386 413	390 869	440 856	444 906	438 406	474 224	510 412	536 683	8.2
Salaries and wages	384 420	338 641	343 570	389 207	393 257	385 624	418 721	452 222	475 293	8.6
Social contributions	45 466	47 772	47 299	51 649	51 649	52 782	55 503	58 190	61 390	5.2
Goods and services	221 375	302 924	188 964	246 329	278 722	284 795	231 783	219 913	186 171	(18.6)
Administrative fees	883	893	361	446	337	162	–	390	411	(100.0)
Advertising	217	600	222	937	1 081	789	512	523	552	(35.1)
Minor assets	1 049	65	75	937	1 378	489	815	885	934	66.7
Audit cost: External	16 980	18 348	22 740	24 088	24 088	23 563	23 845	23 875	26 584	1.2
Bursaries: Employees	11	19	4	–	3	49	–	–	–	(100.0)
Catering: Departmental activities	210	512	531	–	983	542	–	–	–	(100.0)
Communication (G&S)	27 924	36 365	16 731	20 568	46 282	63 139	35 114	33 481	35 322	(44.4)
Computer services	62 203	53 853	57 425	68 174	78 669	76 335	51 400	47 335	49 938	(32.7)
Consultants and professional services: Business and advisory services	16 828	15 863	9 994	18 414	28 623	29 994	10 644	10 657	1 243	(64.5)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	59 107	128 183	44 452	37 927	38 381	46 360	30 497	32 022	2 551	(34.2)
Contractors	2 906	979	523	1 510	85	309	7 595	2 000	2 110	2357.9
Agency and support / outsourced services	1 761	954	3	14 053	25	–	–	–	–	–
Entertainment	69	22	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 405	7 792	5 252	16 247	11 168	5 221	36 120	35 011	36 937	591.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	44	18	63	895	182	310	903	953	1 005	191.3
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	17	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	254	194	3 171	486	496	121	700	731	771	478.5
Inventory: Medical supplies	–	4	9	–	40	–	–	–	–	–
Inventory: Medicine	-2	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	172	–	607	415	–	–	–	(100.0)
Consumable supplies	1 630	1 185	4 619	3 015	2 522	1 040	3 313	3 807	4 017	218.6
Consumable: Stationery, printing and office supplies	4 085	2 421	2 487	4 022	11 464	7 944	4 148	4 695	4 953	(47.8)
Operating leases	4 941	11 743	3 106	8 573	4 190	2 079	12 052	9 855	10 397	479.7
Property payments	341	223	1 040	2 093	1 905	1 593	1 592	103	109	(0.1)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	13 936	21 274	15 028	22 388	23 489	22 433	10 782	11 742	6 387	(51.9)
Training and development	8	-40	164	–	500	516	–	–	–	(100.0)
Operating payments	2 141	980	635	1 556	1 893	1 325	1 751	1 848	1 950	32.2
Venues and facilities	427	222	157	–	331	67	–	–	–	(100.0)
Rental and hiring	–	252	–	–	–	–	–	–	–	–
Interest and rent on land	531	632	295	–	–	307	–	–	–	(100.0)
Interest	531	632	295	–	–	307	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 838	6 768	3 226	1 613	1 878	3 022	1 703	1 797	1 896	(43.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 838	6 768	3 226	1 613	1 878	3 022	1 703	1 797	1 896	(43.6)
Social benefits	2 780	5 972	3 235	1 613	1 808	2 902	1 703	1 797	1 896	(41.3)
Other transfers to households	58	796	-9	–	70	120	–	–	–	(100.0)
Payments for capital assets	13 631	10 200	6 104	6 401	48 697	49 785	6 651	6 791	6 664	(86.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	12 785	10 200	6 104	6 401	48 697	49 785	6 651	6 791	6 664	(86.6)
Transport equipment	6 299	8 207	5 029	5 290	1 163	4 875	5 588	5 895	6 219	14.6
Other machinery and equipment	6 486	1 993	1 075	1 111	47 534	44 910	1 063	896	445	(97.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	846	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	668 261	706 937	589 458	695 199	774 203	776 315	714 361	738 913	731 414	(8.0)

Department: Health

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	appropriation	appropriation 2018/19	estimate	2019/20	2020/21	2021/22	
Current payments	9 245 513	10 103 932	11 038 627	11 824 746	12 001 371	12 139 581	12 641 221	13 594 106	14 602 039	4.1
Compensation of employees	6 859 019	7 454 008	7 809 396	8 600 082	8 757 110	8 701 517	9 255 147	9 866 456	10 491 365	6.4
Salaries and wages	6 064 590	6 539 998	6 847 656	7 546 100	7 689 435	7 642 771	8 194 154	8 722 207	9 337 155	7.2
Social contributions	794 429	914 010	961 740	1 053 982	1 067 675	1 058 746	1 060 993	1 144 249	1 154 210	0.2
Goods and services	2 384 924	2 649 499	3 227 910	3 224 664	3 244 261	3 433 103	3 386 074	3 727 650	4 110 674	(1.4)
Administrative fees	358	215	211	586	816	289	120	3 627	8 813	(58.5)
Advertising	1 539	513	2 062	7 500	8 575	2 494	6 998	4 362	16	180.6
Minor assets	13 042	6 649	6 523	10 420	28 553	15 236	8 056	6 080	5 710	(47.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	65	161	33	–	–	296	–	–	–	(100.0)
Catering: Departmental activities	784	636	390	1 500	2 300	1 686	1 230	1 669	–	(27.0)
Communication (G&S)	40 470	45 165	38 616	35 043	32 195	36 094	27 886	25 545	26 612	(22.7)
Computer services	1 672	1 873	2 216	–	2 949	5 735	3 763	5 666	5 978	(34.4)
Consultants and professional services: Business and advisory services	56 386	62 341	35 110	72 334	73 766	70 439	68 963	70 652	74 819	(2.1)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	408 573	346 764	480 402	545 488	558 360	504 615	695 713	621 256	738 271	37.9
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	3 483	3 630	3 085	27 860	14 688	-5 371	43 574	71 700	75 644	(911.3)
Agency and support / outsourced services	277 409	247 087	57 487	69 407	99 262	60 592	92 405	91 557	95 484	52.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	33 732	57 147	57 467	26 025	26 196	54 093	40 229	71 148	75 062	(25.6)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	32	25	1 194	–	2 424	2 215	–	599	632	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	55 234	51 933	59 105	53 998	93 096	148 405	75 175	68 564	72 946	(49.3)
Inventory: Fuel, oil and gas	12 761	13 025	5 422	6 066	11 338	6 226	11 610	12 643	13 339	86.5
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 203	2 723	15 369	4 508	9 610	4 703	5 413	5 727	6 042	15.1
Inventory: Medical supplies	197 672	239 994	214 756	362 069	320 743	230 837	265 650	432 538	429 600	15.1
Inventory: Medicine	942 708	1 238 389	1 675 981	1 558 597	1 331 646	1 596 637	1 455 223	1 775 878	1 960 696	(8.9)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	10 227	11 626	17 961	15 799	10 898	9 898	10 442	(31.0)
Consumable supplies	55 729	59 635	48 141	48 106	52 698	54 416	40 818	59 124	79 732	(25.0)
Consumable: Stationery, printing and office supplies	17 936	13 451	19 682	15 175	37 544	34 675	17 686	17 082	18 023	(49.0)
Operating leases	26 483	21 918	15 815	10 188	22 156	16 252	26 777	31 669	33 410	64.8
Property payments	142 229	147 032	375 462	289 419	390 272	492 869	387 794	286 326	302 075	(21.3)
Transport provided: Departmental activity	994	337	534	332	1 655	1 431	580	609	643	(59.5)
Travel and subsistence	53 739	47 716	64 367	51 229	81 164	59 834	61 534	23 575	24 871	2.8
Training and development	522	–	–	–	356	–	–	–	–	–
Operating payments	38 134	40 895	37 771	17 108	21 377	21 876	26 643	28 910	50 499	21.8
Venues and facilities	963	183	247	80	2 226	588	11 336	1 246	1 315	1827.9
Rental and hiring	72	62	235	–	335	142	–	–	–	(100.0)
Interest and rent on land	1 570	425	1 321	–	–	4 961	–	–	–	(100.0)
Interest	1 570	425	1 321	–	–	4 961	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	160 709	175 939	182 610	63 473	64 322	451 622	86 185	62 083	65 497	(80.9)
Provinces and municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Municipalities	13 229	8 451	313	1 200	1 200	1 200	–	–	–	(100.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	17 302	11 138	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	17 302	11 138	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsides on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsides on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	7 278	18 145	19 570	18 423	15 000	13 589	14 336	(18.6)
Households	130 178	156 350	175 019	44 128	43 552	431 999	71 185	48 494	51 161	(83.5)
Social benefits	111 939	115 674	70 258	33 548	43 552	35 810	35 444	36 708	38 727	(1.0)
Other transfers to households	18 239	40 676	104 761	10 580	–	396 189	35 741	11 786	12 434	(91.0)
Payments for capital assets	110 204	140 733	121 259	143 728	106 207	92 399	135 276	132 613	139 907	46.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	110 204	140 733	121 259	143 728	106 207	92 399	135 276	132 613	139 907	46.4
Transport equipment	44 345	97 831	76 302	69 845	55 356	47 415	76 714	81 435	85 913	61.8
Other machinery and equipment	65 859	42 902	44 957	73 883	50 851	44 984	58 562	51 178	53 994	30.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	9 516 426	10 420 604	11 342 496	12 031 947	12 171 900	12 683 602	12 862 682	13 788 802	14 807 443	1.4

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	821 116	975 306	1 115 425	1 147 640	1 227 222	1 189 366	1 230 473	1 329 640	1 329 624	3.5
Compensation of employees	639 431	712 944	933 626	812 429	922 436	998 781	881 223	954 783	1 007 615	(11.8)
Salaries and wages	552 623	609 347	820 650	717 504	827 511	873 987	778 633	843 628	890 346	(10.9)
Social contributions	86 808	103 597	112 976	94 925	94 925	124 794	102 590	111 155	117 269	(17.8)
Goods and services	181 662	262 362	181 799	335 212	304 786	190 585	349 250	374 857	322 009	83.3
Administrative fees	–	1	–	–	–	–	–	–	–	–
Advertising	–	–	–	–0	–0	–	–	4	4	–
Minor assets	623	2 587	676	2 192	6 853	715	10 315	1 000	1 055	1342.7
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	15	9	–	–	–	–	–	–	–	–
Catering: Departmental activities	178	26	72	–	–	4	–	–	–	(100.0)
Communication (G&S)	7 351	8 599	7 279	7 324	8 284	8 176	6 318	1 646	1 737	(22.7)
Computer services	7	50	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	484	669	114	3 111	4 930	2 261	5 285	3 466	3 657	133.7
Agency and support / outsourced services	2 954	5 842	813	2 696	2 358	372	6 791	1 890	1 994	1725.5
Entertainment	–	–	–	–	5	–	–	–	–	–
Fleet services (including government motor transport)	117 318	185 642	118 994	231 760	183 784	114 025	194 456	264 279	215 300	70.5
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	624	–	12 667	–	2 560	2 152	1 400	–	–	(34.9)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	33	–	20	412	391	175	–	–	–	(100.0)
Inventory: Fuel, oil and gas	660	908	463	11 394	11 334	787	17 972	29 405	31 022	2183.6
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	567	214	174	–	–	70	–	–	–	(100.0)
Inventory: Medical supplies	4 386	4 952	4 495	12 150	13 394	5 878	12 830	13 536	14 280	118.3
Inventory: Medicine	531	773	583	–	11	594	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	2 647	–	–	411	4 000	–	–	873.2
Consumable supplies	5 800	9 284	494	9 212	4 817	2 470	7 884	7 211	7 608	219.2
Consumable: Stationery, printing and office supplies	1 358	1 879	1 323	3 846	4 514	2 432	7 484	5 786	6 104	207.7
Operating leases	20 560	28 234	18 465	42 811	44 941	33 970	58 153	31 483	23 264	71.2
Property payments	9 191	4 684	7 644	6 555	14 221	10 789	12 788	13 491	14 233	18.5
Transport provided: Departmental activity	63	–	–	212	212	30	224	236	249	646.7
Travel and subsistence	8 001	7 112	4 624	1 537	2 177	5 214	3 350	1 424	1 502	(35.7)
Training and development	4	–	–	–	–	–	–	–	–	–
Operating payments	902	897	252	–	–	60	–	–	–	(100.0)
Venues and facilities	41	–	–	–	–	–	–	–	–	–
Rental and hiring	11	–	–	–	–	–	–	–	–	–
Interest and rent on land	23	–	–	–	–	–	–	–	–	–
Interest	23	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 321	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 321	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
Social benefits	2 317	2 562	2 100	3 226	4 079	3 759	3 407	3 594	3 792	(9.4)
Other transfers to households	4	–	–	–	–	–	–	–	–	–
Payments for capital assets	122 833	89 785	161 562	133 746	118 434	103 778	159 177	151 736	147 510	53.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	122 833	89 785	161 562	133 746	118 434	103 778	159 177	151 736	147 510	53.4
Transport equipment	96 164	85 018	147 503	108 760	108 760	100 052	132 462	139 747	134 861	32.4
Other machinery and equipment	26 669	4 767	14 059	24 986	9 674	3 726	26 715	11 989	12 649	617.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	946 270	1 067 653	1 279 087	1 284 612	1 349 735	1 296 903	1 393 057	1 484 970	1 480 926	7.4

Department: Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	4 709 596	3 090 685	3 209 342	3 802 413	3 922 691	3 319 975	4 063 581	4 297 384	4 535 218	22.4
Compensation of employees	3 912 037	2 405 489	2 511 845	2 998 034	2 986 943	2 484 617	3 285 336	3 597 516	3 816 562	32.2
Salaries and wages	3 467 928	2 119 089	2 205 970	2 665 471	2 686 893	2 181 548	2 895 793	3 178 364	3 374 357	32.7
Social contributions	444 109	286 400	305 875	332 564	300 050	303 069	389 543	419 152	442 205	28.5
Goods and services	793 466	683 794	695 326	804 378	935 748	832 770	778 245	699 868	718 656	(6.5)
Administrative fees	75	77	20	142	130	53	93	248	261	75.5
Advertising	167	163	1	-0	-	1	4	8	8	300.0
Minor assets	4 564	2 174	1 863	3 047	3 357	2 835	2 533	5 594	5 902	(10.7)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	13	29	7	-	-	89	-	-	-	(100.0)
Catering: Departmental activities	102	45	111	-	-	56	-	-	-	(100.0)
Communication (G&S)	19 892	17 391	7 962	8 901	8 299	6 942	13 926	11 210	11 826	100.6
Computer services	1 653	1 353	1 462	0	-	1 573	289	3 430	3 619	(81.6)
Consultants and professional services: Business and advisory services	33	2	15	580	1 041	301	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	94 273	58 653	52 128	96 726	143 417	100 527	149 938	145 778	153 795	49.2
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	3 086	-	-0	-	-	42	44	46	-
Contractors	7 375	9 101	3 855	28 038	31 204	4 166	21 604	27 907	29 442	418.6
Agency and support / outsourced services	167 971	162 215	121 409	157 858	158 541	131 931	103 247	109 612	95 937	(21.7)
Entertainment	-	-	-	0	-	2	-	-	-	(100.0)
Fleet services (including government motor transport)	8 036	8 310	4 536	5 596	5 283	4 426	10 057	20 414	21 537	127.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	64	57	426	-	1 268	1 087	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	53 508	46 947	43 054	47 554	44 569	109 064	63 972	70 363	74 233	(41.3)
Inventory: Fuel, oil and gas	30 489	25 364	18 747	19 468	16 434	11 646	17 125	23 342	24 625	47.0
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 947	3 115	2 525	1 363	3 493	2 817	3 037	3 163	3 337	7.8
Inventory: Medical supplies	148 124	110 093	94 481	78 828	149 169	125 275	62 106	22 990	24 255	(50.4)
Inventory: Medicine	52 165	81 296	153 603	208 542	196 084	58 752	148 515	167 241	176 439	152.8
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4	13 326	644	3 368	15 324	760	-	-	(95.0)
Consumable supplies	40 582	29 550	16 428	18 143	21 441	16 346	21 896	33 446	35 286	34.0
Consumable: Stationery, printing and office supplies	7 752	6 277	4 842	3 749	5 806	7 686	5 427	4 900	5 170	(29.4)
Operating leases	21 247	19 563	15 687	9 077	10 421	17 748	3 726	3 002	3 166	(79.0)
Property payments	122 444	92 360	134 041	98 228	113 201	207 511	139 950	38 704	40 833	(32.6)
Transport provided: Departmental activity	409	425	340	443	568	1 061	165	174	184	(84.4)
Travel and subsistence	6 757	3 582	3 110	9 434	9 754	4 665	5 949	4 394	4 636	27.5
Training and development	157	108	265	-0	-	191	-	-	-	(100.0)
Operating payments	2 626	2 440	1 041	7 891	8 694	684	3 884	3 904	4 119	467.8
Venues and facilities	-	-	-	-	90	-	-	-	-	-
Rental and hiring	41	14	41	127	116	11	-	-	-	(100.0)
Interest and rent on land	4 093	1 402	2 171	-	-	2 588	-	-	-	(100.0)
Interest	4 093	1 402	1 390	-	-	2 588	-	-	-	(100.0)
Rent on land	-	-	781	-	-	-	-	-	-	-
Transfers and subsidies	194 337	135 561	266 501	18 013	18 013	219 811	11 817	13 141	13 864	(94.6)
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	194 337	135 561	266 501	18 013	18 013	219 811	11 817	13 141	13 864	(94.6)
Social benefits	25 074	24 265	16 361	18 013	18 013	14 103	11 787	13 141	13 864	(16.4)
Other transfers to households	169 263	111 296	250 140	-	-	205 708	30	-	-	(100.0)
Payments for capital assets	23 809	23 951	12 518	36 710	26 651	31 622	15 384	14 579	15 381	(51.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 809	23 951	12 518	36 710	26 651	31 622	15 384	14 579	15 381	(51.4)
Transport equipment	8 583	13 726	6 666	7 936	7 935	5 395	9 737	7 991	9 356	80.5
Other machinery and equipment	15 226	10 225	5 852	28 774	18 716	26 227	5 647	6 588	6 025	(78.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	4 927 742	3 250 197	3 488 361	3 857 135	3 967 355	3 571 408	4 090 782	4 325 104	4 564 463	14.5

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	721 876	2 769 476	3 331 701	3 323 084	3 384 174	3 909 737	3 515 798	3 707 567	3 823 127	(10.1)
Compensation of employees	242 355	1 954 815	2 375 151	2 349 996	2 381 774	2 957 670	2 386 505	2 605 306	2 759 180	(19.3)
Salaries and wages	225 567	1 723 544	2 112 647	2 056 094	2 087 872	2 627 665	2 099 049	2 297 097	2 434 020	(20.1)
Social contributions	16 788	231 271	262 504	293 902	293 902	330 005	287 456	308 209	325 160	(12.9)
Goods and services	479 521	812 194	956 250	973 088	1 002 400	951 797	1 129 293	1 102 261	1 063 947	18.6
Administrative fees	302	151	21	14	–	7	17	18	19	142.9
Advertising	–	34	44	–	–	60	–	–	–	(100.0)
Minor assets	1 848	1 734	2 797	2 367	121	2 828	2 090	4 800	5 064	(26.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	5	–	–	–	230	–	–	–	(100.0)
Catering: Departmental activities	53	45	48	–	74	64	–	–	–	(100.0)
Communication (G&S)	–	4 443	12 903	11 593	11 460	13 181	3 309	3 491	3 683	(74.9)
Computer services	–	1 330	2 551	–	100	2 081	2 009	2 015	2 125	(3.5)
Consultants and professional services: Business and advisory services	79	–	24	250	250	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	70 068	99 287	101 602	104 534	104 537	126 034	160 986	134 166	132 608	27.7
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	15 730	24 102	30 861	144 754	137 947	57 001	54 478	63 279	66 760	(4.4)
Agency and support / outsourced services	33 682	67 122	30 349	53 728	55 037	29 133	30 447	40 256	42 470	4.5
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	1 741	2 309	2 309	1 953	444	469	495	(77.3)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	54	–	–	263	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	9 466	21 289	28 485	27 410	31 725	41 613	33 727	35 582	37 539	(19.0)
Inventory: Fuel, oil and gas	12 285	35 902	29 958	25 872	34 554	28 684	12 942	13 654	14 405	(54.9)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	764	1 904	3 394	3 342	6 361	4 274	1 365	1 440	1 519	(68.1)
Inventory: Medical supplies	184 959	324 510	329 263	263 813	333 013	294 710	351 684	372 425	362 908	19.3
Inventory: Medicine	78 328	75 867	177 372	189 610	99 081	83 682	284 981	280 950	256 402	240.6
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	13 795	–	–	19 787	–	–	–	(100.0)
Consumable supplies	11 069	30 916	18 228	5 970	5 572	13 210	7 881	39 965	42 163	(40.3)
Consumable: Stationery, printing and office supplies	1 752	5 090	6 575	9 710	10 784	6 230	4 623	4 878	5 146	(25.8)
Operating leases	13 713	26 296	33 742	27 379	29 068	29 291	6 276	6 621	6 986	(78.6)
Property payments	43 885	85 911	128 654	93 618	133 186	192 362	161 305	86 934	71 715	(16.1)
Transport provided: Departmental activity	14	40	62	51	101	373	54	57	60	(85.5)
Travel and subsistence	1 417	3 676	2 707	5 040	5 614	3 786	9 954	10 501	11 079	162.9
Training and development	–	90	–	–	–	57	–	–	–	(100.0)
Operating payments	107	2 450	1 020	1 724	1 506	903	721	760	801	(20.2)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	2 467	300	–	–	270	–	–	–	(100.0)
Interest	–	2 467	300	–	–	270	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9	41 278	81 281	17 900	17 900	40 757	–	29 596	31 224	(100.0)
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	9	41 278	81 281	17 900	17 900	40 757	–	29 596	31 224	(100.0)
Social benefits	–	33 416	12 911	17 900	17 900	12 136	–	–	–	(100.0)
Other transfers to households	9	7 862	68 370	–	–	28 621	–	29 596	31 224	(100.0)
Payments for capital assets	101 336	102 867	58 091	106 753	108 625	93 691	110 753	119 072	125 021	18.2
Buildings and other fixed structures	2 461	–	–	3 000	3 000	126	–	–	–	(100.0)
Buildings	137	–	–	3 000	3 000	126	–	–	–	(100.0)
Other fixed structures	2 324	–	–	–	–	–	–	–	–	–
Machinery and equipment	98 875	102 867	58 091	103 753	105 625	93 565	110 753	119 072	125 021	18.4
Transport equipment	220	51 151	3 749	–	–	2 448	–	–	–	(100.0)
Other machinery and equipment	98 655	51 716	54 342	103 753	105 625	91 117	110 753	119 072	125 021	21.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	823 221	2 913 621	3 471 073	3 447 737	3 510 699	4 044 185	3 626 551	3 856 235	3 979 372	(10.3)

Department: Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	550 018	541 960	562 753	679 006	686 503	594 220	712 072	737 677	754 927	19.8
Compensation of employees	418 577	470 198	468 511	562 303	552 722	511 582	577 680	631 684	666 428	12.9
Salaries and wages	390 703	434 409	431 490	491 276	481 695	466 487	514 084	560 899	591 749	10.2
Social contributions	27 874	35 789	37 021	71 028	71 027	45 095	63 596	70 785	74 679	41.0
Goods and services	131 441	71 762	94 242	116 703	133 781	82 638	134 392	105 993	88 499	62.6
Administrative fees	1 116	1 752	1 937	1 988	1 760	1 385	1 895	832	878	36.8
Advertising	75	–	–	110	1 090	109	620	–	–	468.8
Minor assets	1 635	543	608	3 770	3 660	1 645	3 749	2 011	2 121	127.9
Audit cost: External	–	–	356	–	–	–	–	–	–	–
Bursaries: Employees	6 371	14 011	12 959	10 285	8 542	9 690	11 156	10 201	10 762	15.1
Catering: Departmental activities	243	188	599	–	200	55	390	–	–	609.1
Communication (G&S)	1 418	1 681	1 485	4 984	4 884	2 292	788	1 409	1 486	(65.6)
Computer services	–	–	–	0	–	53	3 458	3 960	4 178	6424.5
Consultants and professional services: Business and advisory services	864	–	648	648	899	796	–	4 889	5 158	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	449	2 709	2 588	139	2 308	1 149	1 212	1560.4
Agency and support / outsourced services	60 951	16 716	27 440	17 135	17 135	10 480	16 729	24 348	10 523	59.6
Entertainment	94	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 453	2 033	1 811	2 763	2 763	2 091	2 918	3 078	3 247	39.6
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	81	–	520	69	69	27	–	–	–	(100.0)
Inventory: Farming supplies	2	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	104	114	6	110	116	122	1733.3
Inventory: Fuel, oil and gas	–	2	5	43	43	–	46	48	50	–
Inventory: Learner and teacher support material	441	–	–	–	–	–	6 556	–	–	–
Inventory: Materials and supplies	391	171	1 159	–	–	243	50	–	–	(79.4)
Inventory: Medical supplies	8 355	4 646	5 861	5 028	4 505	3 857	8 578	4 923	5 194	122.4
Inventory: Medicine	34	2	3	–	–	6	605	–	–	9983.3
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	690	5 490	5 535	796	450	–	–	(43.5)
Consumable supplies	2 033	2 369	1 034	13 215	13 449	1 974	8 032	8 528	8 997	306.9
Consumable: Stationery, printing and office supplies	1 855	1 548	2 095	349	698	1 511	7 176	3 212	3 389	374.9
Operating leases	2 719	2 537	1 307	1 196	1 416	969	826	1 182	1 247	(14.8)
Property payments	1 976	1 799	5 433	10 473	12 138	10 651	23 851	17 063	18 001	123.9
Transport provided: Departmental activity	–	–	525	–	–	–	–	–	–	–
Travel and subsistence	23 951	13 058	14 984	16 633	24 287	17 320	16 880	7 398	6 318	(2.5)
Training and development	14 253	7 631	11 937	15 528	22 648	15 794	13 933	8 003	1 773	(11.8)
Operating payments	848	1 075	397	3 835	4 509	279	3 288	3 643	3 843	1078.5
Venues and facilities	276	–	–	350	849	470	–	–	–	(100.0)
Rental and hiring	6	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	211 519	196 341	153 526	183 179	182 636	158 743	193 393	205 244	216 532	21.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 115	7 739	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	18 115	7 739	11 013	12 479	11 856	11 856	13 733	17 060	17 998	15.8
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	193 404	188 602	142 513	170 700	170 780	146 887	179 660	188 184	198 534	22.3
Social benefits	16 446	7 983	2 542	1 500	1 580	1 516	2 000	–	–	31.9
Other transfers to households	176 958	180 619	139 971	169 200	169 200	145 371	177 660	188 184	198 534	22.2
Payments for capital assets	7 835	11 071	11 413	23 161	11 373	9 528	24 344	22 414	19 987	155.5
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 835	11 071	11 413	23 161	11 373	9 528	24 344	22 414	19 987	155.5
Transport equipment	2 808	2 825	2 195	2 175	905	1 585	4 479	5 209	5 496	182.6
Other machinery and equipment	5 027	8 246	9 218	20 986	10 468	7 943	19 865	17 205	14 491	150.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	769 372	749 372	727 692	885 346	880 512	762 491	929 809	965 335	991 446	21.9

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	90 664	100 608	99 397	124 936	125 550	107 619	124 456	132 534	127 960	15.6
Compensation of employees	50 586	55 972	52 707	64 602	64 767	59 212	68 045	73 731	77 787	14.9
Salaries and wages	45 009	48 516	45 421	57 049	57 215	51 303	60 109	65 133	68 716	17.2
Social contributions	5 577	7 456	7 286	7 553	7 552	7 909	7 936	8 598	9 071	0.3
Goods and services	40 078	44 636	46 690	60 334	60 783	48 407	56 411	58 803	50 173	16.5
Administrative fees	536	–	–	96	–	1	–	107	113	(100.0)
Advertising	2	–	5	105	–	64	4	334	352	(93.8)
Minor assets	413	40	70	1 207	913	591	1 501	2 638	2 783	154.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	20	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	714	979	789	8 180	7 446	1 402	2 071	2 185	2 305	47.7
Computer services	1 390	2 848	1 408	-0	-1	1 228	6 233	6 133	6 470	407.6
Consultants and professional services: Business and advisory services	329	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	109	206	137	550	484	164	581	613	647	254.3
Agency and support / outsourced services	1 854	1 523	–	2 807	2 807	722	4 512	5 467	5 768	524.9
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	144	234	107	782	721	209	826	871	919	295.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	52	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	65	13	29	66	66	37	69	73	77	86.5
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	38	1	33	656	–	219	339	1 096	1 156	54.8
Inventory: Medical supplies	12 748	24 216	17 763	24 685	26 023	14 796	23 996	21 651	17 134	62.2
Inventory: Medicine	2	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	113	–	5	43	–	–	–	(100.0)
Consumable supplies	1 930	1 662	1 522	2 350	2 316	1 646	3 903	4 289	4 525	137.1
Consumable: Stationery, printing and office supplies	872	1 791	490	880	1 051	883	930	981	1 035	5.3
Operating leases	669	451	911	1 102	1 199	1 051	1 284	1 228	1 296	22.2
Property payments	2 646	1 367	2 573	2 740	3 397	5 667	4 554	4 804	911	(19.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 536	2 113	943	2 105	2 338	1 547	2 079	3 248	3 427	34.4
Training and development	652	65	44	–	–	127	–	–	–	(100.0)
Operating payments	13 409	7 127	19 701	12 025	12 018	18 010	3 529	3 085	1 255	(80.4)
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	91	185	34	–	100	13	200	–	–	1438.5
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	91	185	34	–	100	13	200	–	–	1438.5
Social benefits	91	185	34	–	100	13	200	–	–	1438.5
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 374	1 068	567	577	902	486	1 179	628	395	142.6
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 374	1 068	567	577	902	486	1 179	628	395	142.6
Transport equipment	350	278	14	577	577	361	609	628	395	68.7
Other machinery and equipment	2 024	790	553	–	325	125	570	–	–	356.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	93 129	101 861	99 998	125 512	126 552	108 118	125 835	133 162	128 355	16.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	301 392	398 022	409 705	393 236	265 683	319 119	261 468	275 811	290 853	(18.1)
Compensation of employees	10 391	14 494	16 844	32 111	29 796	29 393	34 108	42 407	47 300	16.0
Salaries and wages	10 311	13 721	15 813	32 111	29 796	27 618	34 108	42 407	47 300	23.5
Social contributions	80	773	1 031	—	—	1 775	—	—	—	(100.0)
Goods and services	290 528	379 036	392 861	361 125	235 887	289 726	227 360	233 404	243 553	(21.5)
Administrative fees	—	—	14	—	720	—	—	—	—	—
Advertising	113	8	8	—	540	—	—	—	—	—
Minor assets	1 307	5 084	11 135	—	142	1 561	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	4	—	—	—	(100.0)
Communication (G&S)	—	200	—	—	942	—	—	—	—	—
Computer services	2 784	—	—	—	140	—	—	—	—	—
Consultants and professional services: Business and advisory services	4 762	—	36 298	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	22	—	—	—	—	366	—	—	—	(100.0)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	170	—	—	—	—	—
Contractors	24 652	16 535	110 345	326 700	206 292	227 159	195 303	208 404	212 350	(14.0)
Agency and support / outsourced services	2 488	—	—	—	—	—	2 439	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	26	—	3	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	22	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	55	789	7 321	—	—	4 508	—	—	—	(100.0)
Inventory: Medical supplies	1 048	6 227	13 912	—	—	522	—	—	—	(100.0)
Inventory: Medicine	—	113	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	14 907	—	571	—	—	—	—	—
Consumable supplies	424	704	7 720	—	1 067	145	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	56	97	268	—	48	172	—	—	—	(100.0)
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	250 827	341 950	188 945	17 200	17 200	49 697	9 618	—	—	(80.6)
Transport provided: Departmental activity	—	—	5	—	—	—	—	—	—	—
Travel and subsistence	1 659	1 928	1 862	10 000	3 367	3 033	10 000	5 000	10 103	229.7
Training and development	—	102	—	7 225	4 205	2 387	10 000	20 000	21 100	318.9
Operating payments	331	87	94	—	480	172	—	—	—	(100.0)
Venues and facilities	—	—	—	—	—	—	—	—	—	—
Rental and hiring	—	5 190	—	—	—	—	—	—	—	—
Interest and rent on land	473	4 492	—	—	—	—	—	—	—	—
Interest	473	4 492	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	67	—	—	11	—	—	—	(100.0)
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	—	—	67	—	—	11	—	—	—	(100.0)
Social benefits	—	—	67	—	—	11	—	—	—	(100.0)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	898 130	897 912	864 742	978 835	978 887	991 502	1 185 087	1 020 205	978 875	19.5
Buildings and other fixed structures	879 445	654 895	637 152	807 500	872 234	924 357	980 582	800 719	749 928	6.1
Buildings	13 414	653 479	637 152	807 500	872 234	924 357	980 582	800 719	749 928	6.1
Other fixed structures	866 031	1 416	—	—	—	—	—	—	—	—
Machinery and equipment	18 685	243 017	227 590	171 335	106 653	67 145	204 505	219 486	228 947	204.6
Transport equipment	—	—	—	—	—	—	98	—	—	—
Other machinery and equipment	18 685	243 017	227 590	171 335	106 653	67 145	204 407	219 486	228 947	204.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 199 522	1 295 934	1 274 514	1 372 071	1 244 570	1 310 632	1 446 555	1 296 016	1 269 728	10.4

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	2 511 530	2 711 258	3 318 953	3 402 947	3 411 372	3 338 418	3 838 606	4 010 193	4 400 869	15.0
Compensation of employees	961 013	1 113 218	1 198 287	1 141 237	1 141 237	1 156 371	1 317 707	1 332 987	1 406 861	14.0
Goods and services	1 550 517	1 593 547	2 120 666	2 261 710	2 270 135	2 182 047	2 520 899	2 677 206	2 994 008	15.5
Administrative fees	318	129	-	15	15	-	50	3 000	8 165	
Advertising	1 570	430	2 228	7 530	7 020	1 762	8 115	1 246	1 315	360.5
Minor Assets	3 351	4 277	2 843	6 360	9 618	3 238	11 491	11 022	11 628	254.9
Bursaries: Employees	-	3	-	-	-	-	-	-	-	
Catering: Departmental activities	582	422	159	1 795	1 795	434	1 299	216	227	199.3
Communication (G&S)	104	52	194	302	532	71	2 353	2 907	3 067	3214.2
Computer services	-	-	1 465	3 300	3 300	-	582	1 134	1 197	
Consultants and professional services: Business and advisory services	2 614	-	-	(0)	-	-	-	266	286	
Infrastructure and planning	-	-	292	2 500	2 500	-	6 374	6 724	7 094	
Laboratory services	349 806	312 503	450 227	395 395	435 338	520 995	656 066	553 297	731 789	25.9
Legal costs	-	993	218	-	-	-	4 258	4 492	4 739	
Contractors	17 424	24 343	24 929	41 835	42 426	15 833	17 833	6 305	6 652	12.6
Agency and support / outsourced services	115 861	50 986	50 812	46 220	64 977	45 289	23 039	19 101	20 152	(49.1)
Fleet services (including government motor	-	-	9	-	-	-	7 469	656	692	
Inventory: Clothing material and accessories	-	22	24	-	-	-	(0)	668	705	
Inventory: Food and food supplies	9 785	5 215	8 752	11 820	11 820	3 228	20 978	22 711	23 960	549.9
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 285	17 269	22 952	31 800	31 800	22 160	12 942	13 654	14 405	(41.6)
Inventory: Learner and teacher support material	-	-	-	-	-	-	4	11 263	11 614	
Inventory: Materials and supplies	835	1 943	1 591	1 426	1 426	445	1 480	1 508	1 591	232.5
Inventory: Medical supplies	249 958	273 121	328 474	308 498	319 949	332 090	190 297	499 550	516 025	(42.7)
Inventory: Medicine	617 701	739 443	904 135	1 099 519	1 028 055	1 028 256	1 082 147	1 342 993	1 406 993	5.2
Inventory: Other supplies	-	-	5 960	4 287	2 272	1 968	1 450	-	-	(26.3)
Consumable supplies	14 608	18 179	10 084	8 954	8 594	9 162	31 647	39 377	58 897	245.4
Consumable: Stationery, printing and office supplies	7 060	2 651	8 918	8 923	6 949	2 185	13 117	14 099	14 875	500.3
Operating leases	25 409	21 908	27 127	20 500	20 153	21 088	5 385	5 558	5 864	(74.5)
Property payments	55 657	59 704	209 807	215 164	215 164	152 185	330 635	71 350	75 274	117.3
Transport provided: Departmental activity	-	-	27	-	-	-	29	30	32	
Travel and subsistence	31 791	22 728	26 824	33 588	41 563	20 059	60 428	20 646	21 781	201.3
Training and development	247	191	-	801	3 486	801	0	804	1 115	(99.9)
Operating payments	32 979	36 664	32 387	11 099	11 002	762	20 094	22 196	43 417	2537.0
Venues and facilities	542	371	113	80	381	36	11 336	433	457	31388.3
Rental and hiring	30	-	115	-	-	-	-	-	-	
Interest and rent on land	-	4 493	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	4 493	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	17 309	12 584	8 493	20 445	21 870	20 445	15 650	13 589	14 336	(23.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	17 300	11 137	-	-	-	-	-	-	-	
Non-profit institutions	-	-	7 278	18 145	19 570	18 745	15 000	13 589	14 336	(20.0)
Households	9	1 447	1 215	2 300	2 300	1 700	650	-	-	(61.8)
Payments for capital assets	695 540	669 291	478 149	546 820	561 413	619 568	686 221	673 305	724 004	10.8
Buildings and other fixed structures	578 011	460 180	425 435	427 892	443 376	507 001	544 801	517 990	560 760	7.5
Machinery and equipment	117 529	209 111	52 714	118 928	118 037	112 567	141 419	155 315	163 244	25.6
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	3 224 379	3 393 133	3 805 595	3 970 212	3 994 655	3 978 431	4 540 476	4 697 087	5 139 209	14.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 551 847	1 724 491	2 022 155	2 070 649	2 076 389	2 085 974	2 365 715	2 635 764	2 949 674	13.4
Compensation of employees	569 682	661 504	720 012	616 954	616 954	616 954	695 577	686 707	724 475	12.7
Salaries and wages	515 572	594 655	655 402	493 858	493 858	616 954	621 603	663 134	699 605	0.8
Social contributions	54 110	66 849	64 610	123 096	123 096	—	73 974	23 573	24 870	—
Goods and services	982 165	1 062 987	1 302 143	1 453 695	1 459 435	1 469 020	1 670 138	1 949 057	2 225 199	13.7
Administrative fees	16	—	—	15	15	—	50	3 000	8 165	—
Advertising	1 406	12 424	2 007	7 500	6 990	1 762	6 991	—	—	296.8
Minor assets	934	4 856	430	600	3 858	518	1 214	—	—	134.4
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	483	—	78	1 500	1 500	332	1 230	—	—	270.5
Communication (G&S)	104	—	57	287	517	71	116	—	—	63.4
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	-0	—	—	—	266	286	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	279 739	362 215	349 673	308 269	348 212	394 861	475 768	363 082	530 499	20.5
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	93	—	—	—	591	482	203	—	—	(57.9)
Agency and support / outsourced services	22 439	5 713	2 551	17 000	35 757	17 152	20 600	19 101	20 152	20.1
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	936	—	—	—	—	7 469	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	17	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	318	300	—	0	—	—	—	579	611	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	24	—	319	—	—	—	—	—	—	—
Inventory: Medical supplies	58 519	81 172	58 308	72 578	84 029	52 223	85 326	335 000	342 425	63.4
Inventory: Medicine	540 527	499 529	820 685	988 677	917 213	976 485	980 537	1 187 443	1 242 888	0.4
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	4 287	2 272	682	1 000	—	—	46.6
Consumable supplies	3 263	10 327	3 595	3 574	3 214	6 859	1 426	7 219	24 971	(79.2)
Consumable: Stationery, printing and office supplies	4 625	14 248	6 224	8 143	6 169	1 562	6 555	1 857	1 959	319.7
Operating leases	10 567	—	—	900	553	290	411	—	—	41.7
Property payments	25	—	—	0	—	—	—	575	607	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	26 171	32 357	25 676	29 586	37 561	15 356	49 906	8 913	9 403	225.0
Training and development	—	—	—	-0	—	—	—	—	—	—
Operating payments	32 368	37 936	32 295	10 700	10 603	349	20 000	22 022	43 233	5630.7
Venues and facilities	516	974	113	80	381	36	11 336	—	—	31388.9
Rental and hiring	28	—	115	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17 300	9 711	7 625	18 745	20 170	18 745	15 650	13 589	14 336	(16.5)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	17 300	8 711	—	—	—	—	—	—	—	—
Social security funds	17 300	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	8 711	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	7 278	18 145	19 570	18 745	15 000	13 589	14 336	(20.0)
Households	—	1 000	347	600	600	—	650	—	—	—
Social benefits	—	1 000	347	600	600	—	650	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	13 359	11 175	12 535	9 239	9 239	9 238	16 338	8 390	8 851	76.9
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	13 359	11 175	12 535	9 239	9 239	9 238	16 338	8 390	8 851	76.9
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	13 359	11 175	12 535	9 239	9 239	9 238	16 338	8 390	8 851	76.9
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 582 506	1 745 377	2 042 315	2 098 633	2 105 798	2 113 957	2 397 703	2 657 743	2 972 861	13.4

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	25 528	54 171	204 491	217 819	217 819	172 202	233 350	52 676	55 573	35.5
Compensation of employees	10 305	10 285	16 672	30 000	30 000	29 517	31 000	31 196	32 913	5.0
Salaries and wages	10 181	10 094	15 665	30 000	30 000	29 517	31 000	31 196	32 913	5.0
Social contributions	124	191	1 007	-	-	-	-	-	-	-
Goods and services	15 223	39 393	187 819	187 819	187 819	142 685	202 350	21 480	22 660	41.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	113	7	221	-	-	-	233	246	260	-
Minor assets	26	1 113	556	-	-	-	587	619	653	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	27	-	-	-	29	30	31	-
Communication (G&S)	-	-	137	-	-	-	145	153	161	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	292	-	-	-	308	325	343	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	218	-	-	-	230	243	256	-
Contractors	1 601	5 963	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	22	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	4	4	4	-
Inventory: Materials and supplies	1	-	4	-	-	-	86	90	95	-
Inventory: Medical supplies	-	95	81	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	47	1 669	684	354	354	354	722	762	804	104.0
Consumable: Stationery, printing and office supplies	56	75	999	-	-	-	1 055	1 113	1 174	-
Operating leases	-	-	590	-	-	-	623	657	693	-
Property payments	11 486	28 764	183 983	186 164	186 164	141 030	198 299	17 208	18 154	40.6
Transport provided: Departmental activity	-	-	27	-	-	-	29	30	32	-
Travel and subsistence	1 467	1 496	-	201	201	201	-	-	-	(100.0)
Training and development	-	102	-	801	801	801	-	-	-	(100.0)
Operating payments	426	87	-	299	299	299	-	-	-	(100.0)
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	4 493	-	-	-	-	-	-	-	-
Interest	-	4 493	-	-	-	-	-	-	-	-
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	578 346	529 989	431 795	434 252	446 751	507 001	551 638	558 097	603 073	8.8
Buildings and other fixed structures	575 550	460 180	425 435	434 252	443 376	507 001	544 801	517 990	560 760	7.5
Buildings	575 550	460 180	425 435	434 252	443 376	507 001	544 801	517 990	560 760	7.5
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 796	69 809	6 360	-	3 375	-	6 837	40 107	42 313	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 796	69 809	6 360	-	3 375	-	6 837	40 107	42 313	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	603 874	584 160	636 286	652 071	664 570	679 203	784 988	610 773	658 646	15.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	202 995	202 680	221 519	234 007	236 692	230 273	245 131	267 053	281 741	6.5
Compensation of employees	133 128	182 076	189 507	216 926	216 926	216 926	222 477	236 803	249 827	2.6
Salaries and wages	125 271	171 529	178 870	163 788	163 788	216 926	195 732	236 803	249 827	(9.8)
Social contributions	7 857	10 547	10 637	53 138	53 138	-	26 745	-	-	-
Goods and services	69 867	20 604	32 012	17 081	19 766	13 347	22 654	30 250	31 914	69.7
Administrative fees	-	123	-	-	-	-	-	-	-	-
Advertising	51	-	-	30	30	-	90	156	165	-
Minor assets	223	315	218	1 200	1 200	1 626	1 600	1 868	1 971	(1.6)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	45	37	6	45	45	35	40	186	196	15.3
Communication (G&S)	-	-	-	15	15	-	10	557	588	-
Computer services	-	-	-	-	-	-	0	520	549	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	12 534	928	979	-
Agency and support / outsourced services	57 241	11 179	27 440	8 358	8 358	6 580	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	9	-	-	-	-0	656	692	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	2	-	-	-	-0	668	705	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-0	11 259	11 610	-
Inventory: Materials and supplies	46	-	33	-	-	-	50	-	-	-
Inventory: Medical supplies	7 378	4 201	3 291	4 500	4 500	1 127	4 000	-	-	254.9
Inventory: Medicine	-	-	-	-	-	-	600	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	18	-	-	-	450	-	-	-
Consumable supplies	172	735	33	280	280	37	280	569	600	655.7
Consumable: Stationery, printing and office supplies	626	670	365	410	410	-	1 000	6 374	6 725	-
Operating leases	1 132	929	-	-	-	-	-0	310	327	-
Property payments	15	-	-	-	-	-	0	186	196	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 587	2 338	550	2 243	2 243	3 828	2 000	4 602	4 855	(47.7)
Training and development	247	67	-	-	2 685	-	0	804	1 115	-
Operating payments	78	10	47	-	-	114	-0	174	184	(100.2)
Venues and facilities	26	-	-	-	-	-	-0	433	457	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	145	121	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	145	121	-	-	-	-	-	-	-
Social benefits	-	145	121	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 435	4 693	5 012	5 700	5 700	5 700	8 000	-	-	40.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 435	4 693	5 012	5 700	5 700	5 700	8 000	-	-	40.4
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 435	4 693	5 012	5 700	5 700	5 700	8 000	-	-	40.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	204 430	207 518	226 652	239 707	242 392	235 973	253 131	267 053	281 741	7.3

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	719 595	740 946	864 134	843 321	843 321	810 962	885 194	955 314	1 008 469	9.2
Compensation of employees	242 382	254 734	267 434	275 902	275 902	275 902	283 627	316 184	333 574	2.8
Salaries and wages	223 133	234 893	247 484	258 486	258 486	275 902	283 627	316 184	333 574	2.8
Social contributions	19 249	19 841	19 950	17 416	17 416	–	–	–	–	–
Goods and services	477 213	486 212	596 700	567 419	567 419	535 060	601 567	639 130	674 895	12.4
Administrative fees	302	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	800	844	890	–
Minor assets	1 849	945	1 639	4 560	4 560	1 094	8 090	8 535	9 004	639.5
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	54	46	48	250	250	67	–	–	–	(100.0)
Communication (G&S)	–	9	–	–	–	–	2 082	2 197	2 318	–
Computer services	–	–	1 465	3 300	3 300	–	582	614	648	–
Consultants and professional services: Business and advisory services	79	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	2 500	2 500	–	6 066	6 399	6 751	–
Laboratory services	70 067	74 111	100 554	87 126	87 126	126 134	180 298	190 215	201 290	42.9
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	4 028	4 249	4 483	–
Contractors	15 730	18 380	24 929	41 835	41 835	15 351	5 096	5 377	5 673	(66.8)
Agency and support / outsourced services	33 682	33 986	20 821	18 637	18 637	19 332	–	–	–	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	5	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	9 467	5 199	8 752	11 820	11 820	3 228	20 978	22 132	23 349	549.9
Inventory: Fuel, oil and gas	12 285	17 269	22 952	31 800	31 800	22 160	12 942	13 654	14 405	(41.6)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	764	1 125	1 235	1 426	1 426	445	1 344	1 418	1 496	202.1
Inventory: Medical supplies	183 805	203 322	266 794	231 420	231 420	278 740	100 971	164 550	173 600	(63.8)
Inventory: Medicine	77 174	72 735	83 450	77 371	77 371	32 061	81 115	118 261	124 765	153.0
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	5 942	–	–	1 286	–	–	–	(100.0)
Consumable supplies	11 070	12 174	5 772	4 746	4 746	1 912	29 220	30 827	32 522	1428.2
Consumable: Stationery, printing and office supplies	1 753	717	1 330	370	370	623	4 507	4 755	5 017	623.4
Operating leases	13 710	16 628	26 537	19 600	19 600	20 798	4 352	4 591	4 844	(79.1)
Property payments	43 885	27 011	23 832	29 000	29 000	11 155	132 335	53 381	56 317	1086.3
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 430	1 543	598	1 558	1 558	674	6 759	7 131	7 523	902.9
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	107	1 012	45	100	100	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9	–	747	1 700	1 700	1 700	–	–	–	(100.0)
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	9	–	747	1 700	1 700	1 700	–	–	–	(100.0)
Social benefits	–	–	876	1 700	1 700	1 700	–	–	–	(100.0)
Other transfers to households	9	–	-129	–	–	–	–	–	–	–
Payments for capital assets	101 334	100 873	28 807	97 629	99 723	97 629	110 244	106 818	112 080	12.9
Buildings and other fixed structures	2 461	–	–	–	–	–	–	–	–	–
Buildings	2 461	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	98 873	100 873	28 807	97 629	99 723	97 629	110 244	106 818	112 080	12.9
Transport equipment	219	–	–	–	–	–	–	–	–	–
Other machinery and equipment	98 654	100 873	28 807	97 629	99 723	97 629	110 244	106 818	112 080	12.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	820 938	841 819	893 688	942 650	944 744	910 291	995 438	1 062 132	1 120 549	9.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	4 066	3 056	-	-	-	-	-	-	-	
Compensation of employees	516	594	-	-	-	-	-	-	-	
Salaries and wages	471	558	-	-	-	-	-	-	-	
Social contributions	45	36	-	-	-	-	-	-	-	
Goods and services	3 550	2 462	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	319	1 743	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	2 535	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	256	243	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	56	227	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	223	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	246	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	136	4	-	-	-	-	-	-	-	
Training and development	-	22	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	2	-	-	-	-	-	-	-	-	
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	1 066	3 165	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 066	3 165	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1 066	3 165	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	5 132	6 221	-	-	-	-	-	-	-	

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	–	–	–	33 471	33 471	35 438	35 345	37 289	39 340	(0.3)
Compensation of employees	–	–	–	–	–	15 728	15 356	–	–	(2.4)
Salaries and wages	–	–	–	–	–	15 728	15 356	–	–	(2.4)
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	33 471	33 471	19 710	19 989	37 289	39 340	1.4
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	33 471	33 471	19 710	19 895	37 289	39 340	0.9
Medias 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	–	–	–	–	–	–	94	–	–	
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	–	–	–	33 471	33 471	35 438	35 345	37 289	39 340	(0.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 499	4 013	1 992	2 225	2 225	2 225	2 439	-	-	9.6
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 499	4 013	1 992	2 225	2 225	2 225	2 439	-	-	9.6
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	2 499	-	-	2 225	2 225	2 225	2 439	-	-	9.6
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	-	2	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	3 929	1 992	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	82	-	-	-	-	-	-	-	
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	2 499	4 013	1 992	2 225	2 225	2 225	2 439	-	-	9.6

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	5 000	4 025	4 662	1 455	1 455	1 344	13 179	–	–	880.6
Compensation of employees	5 000	4 025	4 662	1 455	1 455	1 344	11 417	–	–	749.5
Salaries and wages	4 990	4 015	4 662	1 455	1 455	1 344	11 417	–	–	749.5
Social contributions	10	10	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	1 762	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	1 762	–	–	–
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	5 000	4 025	4 662	1 455	1 455	1 344	13 179	–	–	880.6

Table B.3H: Conditional grant payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	58 253	62 097	66 072	
Compensation of employees	-	-	-	-	-	-	58 253	62 097	66 072	
Salaries and wages	-	-	-	-	-	-	58 253	62 097	66 072	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal 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	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	58 253	62 097	66 072	

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

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2019/20	2020/21	2021/22
New infrastructure assets														
1	Provincial Hospital Services	St Elizabeth Hospital	Gate 7 Works	Ngquza Hill	03/11/2015	07/11/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	318 882	118 859	66 343	59 906	67 491
2	Provincial Hospital Services	Cecilia Makiwane Hospital	Gate 8: Handover	Buffalo City Metropolitan	06/01/2011	14/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 209 839	1 199 839	4 000	–	–
3	Provincial Hospital Services	Frontier Hospital - CAS/OPD & Paeds	Gate 8: Handover	Lukhanji	05/08/2013	31/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	292 671	288 671	4 000	–	–
4	Provincial Hospital Services	Knutsong Hospital	Gate 7 Works	Matatiele	09/01/2016	20/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	515 598	351 258	78 943	52 252	33 145
5	District Hospital Services	Sipetu Hospital - New Building including site works and bulk services	Gate 7 Works	Ntabankulu	24/08/2016	29/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	584 112	171 917	94 522	80 747	113 255
6	Community Health Facilities	Cwele Clinic - New Building including site works and bulk services	Gate 4: Concept and viability or feasibility	King Sabata Dalindyebo	07/01/2012	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	24 184	297	7 150	13 945	6 489
7	Community Health Facilities	Meje CHC - New Building including site works and bulk services	Gate 7 Works	Mbizana	08/01/2013	15/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	204 063	41 486	23 849	48 926	73 363
8	Community Health Facilities	Nyaniso CHC - New Building including site works and bulk services	Gate 7 Works	Matatiele	15/07/2017	15/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	124 960	31 793	25 934	35 000	33 672
9	Other Facilities	EMS Base in PE	Gate 7 Works	Nelson Mandela Bay Metropolitan	25/01/2016	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	131 073	86 896	3 000	92	–
10	Other Facilities	EMS Training College PE	Gate 7 Works	Nelson Mandela Bay Metropolitan	27/05/2016	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	137 369	65 640	10 600	213	–
11	Community Health Facilities	Hamburg Clinic	Gate 7 Works	Ngqushwa	06/01/2018	26/04/2019	Equitable Share	Health Facilities Management	Individual Project	18 658	18 658	1 000	–	–
12	Community Health Facilities	Isikhoba Clinic	Gate 7 Works	Engcobo	15/01/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 706	17 706	444	–	–
13	Community Health Facilities	Qebe Clinic	Gate 7 Works	Engcobo	15/01/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 030	19 030	444	–	–

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2019/20	2020/21	2021/22
14	Community Health Facilities	Ngcizela Clinic	Gate 8 Handover	Mnquma	19/03/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 620	23 179	1 000	-	-
15	Community Health Facilities	Nkwenkwana Clinic	Gate 7 Works	Engcobo	15/01/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 809	18 809	444	-	-
16	District Hospital Services	Taylor Bequest Hospital Mount Fletcher (Phase 1) - New Doctors & Health Professional Accommodation	Gate 6 Manufacturing & Fabrication	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	46 000	-	1 500	-	-
17	District Hospital Services	Taylor Bequest Hospital Mount Fletcher (Phase 2) - New Nursing Staff Accommodation	Gate 6 Manufacturing & Fabrication	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	97 000	-	635	-	-
18	Community Health Facilities	Thembisa Clinic - Phase 1 - Temporary accommodation	Gate 6 Manufacturing & Fabrication	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	1 500	500	-
19	Community Health Facilities	Thembisa Clinic - Phase 2 - Construction of a new clinic	Gate 4 Concept stage	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	100	100	-
20	Community Health Facilities	Ugie Clinic - Phase 1 - Construction of temporary structures	Gate 6 Manufacturing & Fabrication	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 000	-	2 250	750	-
21	Community Health Facilities	Ugie Clinic - Phase 2 - Construction of a new clinic	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	85	-	-
22	Community Health Facilities	Kwanonqubela CHC	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	150 000	-	200	100	-
23	District Hospital Services	SS Gida Hospital - Construction of a guard house and new fencing	Gate 7 Site Process	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 004	-	2 270	710	-
24	Provincial Hospital Services	St Elizabeth Hospital Core Block	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	730 000	-	10 100	100	-
25	Provincial Hospital Services	Nelson Mandela Academic, Mthatha Regional and Bedford Hospital -	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	2020/21
R thousands														
		Replacement of Kitchen and Laundry												
26	Provincial Hospital Services	Nelson Mandela Academic - Upgrade of Access Control	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	–	–	100	–
27	Community Health Facilities	Close out of historical projects	Gate 7 Site Process	Chris Hani	04/01/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	–	5 000	–	–
Total New infrastructure assets										4 763 578	2 454 038	345 311	293 540	327 414
Upgrades and additions														
1	District Hospital Services	Grey Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Buffalo City Metropolitan	12/01/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 309	1 172	9 869	5 400	731
2	District Hospital Services	Greenville Hospital - Upgrades and additions to theatres, maternity, pharmacy.	Gate 5 Design Development	Mbizana	04/01/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	31 549	–	29 606	5 599	–
3	Provincial Tertiary Hospitals	Nelson Mandela Academic Hospital Oncology	Gate 3 Prefeasibility Strategic brief	King Sabata Dalindyebo	22/10/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 000	–	100	100	–
4	District Hospital Services	Mjanyana Hospital - Staff Accomodation Project	Gate 6b: Design Documentation (Manufacture, Fabr.)	Engcobo	06/01/2018	31/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	105 730	6 361	28 361	60 000	3 639
5	Provincial Hospital Services	Nelson Mandela Academic Hospital - Fencing	Gate 7 Works	King Sabata Dalindyebo	05/01/2018	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	9 718	557	7 401	2 492	–
6	Provincial Hospital Services	Livingstone Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Nelson Mandela Metro	04/01/2018	31/08/2021	Equitable Share	Health Facilities Management	Individual Project	52 000	–	18 341	27 449	625
7	District Hospital Services	Tafalofefe Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Mnquma	05/01/2018	30/05/2022	Equitable Share	Health Facilities Management	Individual Project	25 000	–	2 375	14 000	8 625
8	Provincial Hospital Services	Nkqubela TB Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Buffalo City Metropolitan	07/01/2018	31/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 806	–	8 332	4 879	618
9	Provincial Hospital Services	Empilweni Gompom CHC	Gate 7 Works	Buffalo City Metropolitan	07/01/2018	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 073	317	3 744	1 118	–
10	Community Health Facilities	Lady Grey Community Health Centre	Gate 6a: Design documentation (Product Info)	Senqu	11/01/2018	30/10/2023	Equitable Share	Health Facilities Management	Individual Project	114 450	–	1 694	–	–

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
11	District Hospital Services	Madwaleni Hospital - Upgrading of OPD, MOU	Gate 6a: Design documentation (Product Info)	Mnquma	Date: Start	Date: Finish	Equitable Share	Health Facilities Management	Individual Project	59 950	-	16 000	2 500	-
	Community Health Facilities	Newlands Clinic - Demolish old mud structure and reconfiguration of existing clinic building.	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	15 000	-	100	100	-
13	Community Health Facilities	John Dube Clinic - Internal renovations to Clinic Building and construction of a guard house and fencing	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 800	-	100	100	-
	Community Health Facilities	Greenfields Clinic - Provision of prefabricated structures for use as clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 000	-	100	100	800
15	Provincial Hospital Services	Frere Hospital - Upgrade of neo-natal unit, obstetrics unit and mothers lodges facility	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	96 000	-	94	100	-
	Provincial Hospital Services	Frere Hospital - Construction of new kitchen and stores and repairs and improvements to the existing hospital façade	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	90 000	-	94	100	-
17	District Hospital Services	Maclear Hospital Upgrade - Phase 2 (Gatehouse and Upgrade & Reconfiguration of hospital)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	150 000	-	1 086	-	-
	District Hospital Services	Alwal North Hospital - (Kitchen & Laundry Upgrade)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 300	-	85	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
19	District Hospital Services	Aliwal North Hospital: Upgrading of the existing Theatre and CSSD New CSSD Extension New Theatre Extension New Waste Management and Storage	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	39 438	-	85	-	-
20	Community Health Facilities	Block H Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 600	-	85	100	-
21	Community Health Facilities	Blue Gums Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	100	-
22	Community Health Facilities	Herschel Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	100	-
23	Community Health Facilities	Hilton Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	15 625	-	94	100	-
24	Community Health Facilities	Katkop Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 600	-	85	100	-
25	Community Health Facilities	Maclear Town Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 100	-	85	100	-
26	Community Health Facilities	Sterkspruit Town Clinic - Infrastructure Improvements	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	100	1 815
27	Community Health Facilities	Aliwal Poly - Clinic	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	9 800	-	330	100	-
28	Community Health Facilities	Maletswai Clinic	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 600	-	85	100	-
29	Community Health Facilities	Elundini Sub District Building	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	12 000	-	85	100	-
30	District Hospital Services	Burgersdorp Hospital - Phase 1 (Upgrade Refurbishment and Roof Replacement)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	19 000	-	85	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
31	District Hospital Services	Jamestown Hospital - Phase 1 (Upgrade Refurbishment and Roof Replacement)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	19 000	-	85	100	-
32	District Hospital Services	St Francis Hospital - Phase 1 (Upgrade Refurbishment and Roof Replacement)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	19 000	-	85	100	-
33	Community Health Facilities	Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Gate 7 Site Process	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	13 756	-	3 947	9 756	53
34	District Hospital Services	Andries Vosloo Hospital Roof Replacement	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	7 488	-	3 000	4 488	-
35	District Hospital Services	Aberdeen Hospital Renovation & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	59 207	-	85	100	-
36	District Hospital Services	PZ Meyer TB Hospital Phase 2 - Alterations and additions to Administration and support service areas	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	50 601	-	85	100	-
37	Other Facilities	Mortuaries Project Joubertina; BJ Vorster ; Graaff-Reinet; Somerset East	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	18 000	-	69	100	-
38	Community Health Facilities	Krakeel Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 175	-	85	100	-
39	Community Health Facilities	Louterwater Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 141	-	85	100	-
40	Community Health Facilities	Sanddrift Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 575	-	85	100	-
41	Community Health Facilities	Weston Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 350	-	85	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
42	Community Health Facilities	Rietbron Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 073	-	85	100	-
43	Community Health Facilities	Baviaans Clinic & Steytlerville EMS - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 258	-	85	100	-
44	Community Health Facilities	Andries Kraal Clinic - Renovation to EMS	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	250	-	85	100	-
45	Community Health Facilities	Willowmore Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 246	-	85	100	-
46	Community Health Facilities	Thornhill Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	912	-	85	100	-
47	Community Health Facilities	Misgund Clinic - Relocation of Facility	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	6 597	-	4 947	1 649	-
48	Community Health Facilities	Margery Parkes TB Hospital - Walkways and nurse call upgrade	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 154	-	865	288	-
49	District Hospital Services	Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 688	-	1 266	422	-
50	Community Health Facilities	Pellicrus Clinic - Reception closed up and door, M&C Subwaiting, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	150	-	113	38	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
51	Community Health Facilities	Raglan Road - Building 3 convert into main clinic buildig (better functioning), covered walkways improve, patient ablation replace	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	431	-	323	108	-
52	Community Health Facilities	Settlers CHC - Disabled ablation to be inside building, convert open building into training facility, reconfigure reception	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	250	-	188	63	-
53	District Hospital Services	Midlands Hospital - Water Purification and reticulation upgrade	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	-	-
54	District Hospital Services	Jansenville Hospital (SAVAS) - Water Purification and reticulation upgrade	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	85	-	-
55	District Hospital Services	Willowmore hospital - Construction of a new guard house	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	621	-	466	-	-
56	District Hospital Services	BJ Vorster Hospital - Pharmacy upgrade	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	800	-	85	714	-
57	Community Health Facilities	Joubertina CHC - Pharmacy upgrade	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	800	-	85	714	-
58	Community Health Facilities	Lower Didimane, Improvements to clinic , staff housing and external works	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	85	2 950	-
59	District Hospital Services	Vaalbank Clinic - Construction of nursing homes and outreach meeting room.	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 500	-	85	-	-
60	Community Health Facilities	Zabasa & Mahlubini clinics - Construction of new clinics	Gate 9 - Close out	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	890	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
61	District Hospital Services	Komani Hospital , Wards 5 & 6 Upgrade	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	49 800	-	800	-	-
62	Community Health Facilities	Engojini Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
63	Community Health Facilities	Bolotwa Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
64	Community Health Facilities	Machibini clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
65	Community Health Facilities	Illinge clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
66	Community Health Facilities	Sada Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
67	Other Facilities	Sterksroom Hospital - Upgrade of Mortuary & Pharmacy Store	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	-	85	-	-
68	Community Health Facilities	Framework Contract for General Building Maintenance to Clinics - Paintwork and repairs to building fabric - Chris Hani District	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	50 000	-	89	2 500	-
69	Regional Hospitals	Frontier Hospital - Upgrading of the X-Ray Department, Maternity Unit, Improvements to Emergency Paediatric ambulance drop-off and technical workshops	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 000	-	89	2 500	-
70	Community Health Facilities	Wongalethu Clinic - Reception infection control glass, pharmacy hatch, PV System	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	600	-	450	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
71	District Hospital Services	Taylor Bequest Hospital Matatiele - Kitchen Equipment & Installation & Commissioning	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 654	-	1 775	-	-
72	Other Facilities	Replacement of Machinery and Equipment (Generators, Laundry, Kitchen, etc) - Framework Contracts	Gate 5 Design Development	EC:Whole Province	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	55 000	-	4 234	7 500	7 500
73	District Hospital Services	Tower Hospital - Upgrading of Tower Hospital including the Construction of new wards	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	180 000	-	94	100	-
74	Community Health Facilities	Seymour Clinic - Upgrading of existing clinic	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	13 000	-	94	100	-
75	Community Health Facilities	Tanga Clinic - Upgrading of existing clinic	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 000	-	94	100	-
76	Community Health Facilities	SS Gida Hospital Phase 2 - Replacement of prefabricated structures, upgrading of the Gateway Clinic	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	115 000	-	94	100	-
77	District Hospital Services	Victoria Hospital Phase 2 - Upgrading of Clinical Wards, Gateway Clinic and provision of A&E Access	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	55 000	-	94	100	-
78	District Hospital Services	Fort Beaufort Hospital - Upgrading of the Hospital Waiting Area, Administration block and construction of additional wards to cater for TB Patients from Winterburg Hospital	Gate 5 Design Development	Amathole	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	90 000	-	423	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
79	Provincial Hospital Services	Frontier Hospital - Upgrading of the X-Ray Department, Maternity Unit, Improvements to Emergency Paediatric ambulance drop-off and technical workshops	Gate 5 Design Development	Chris Hani	01/04/2019	31/03/21	Equitable Share	Health Facilities Management	Individual Project	10 000	-	-	2 500	-
80	Provincial Hospital Services	Livingstone Hospital: Upgrading of P-Block	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	31/03/2024	Equitable Share	Health Facilities Management	Individual Project	116 000	-	3 218	30 000	2 720
81	Provincial Hospital Services	Livingstone Hospital - Upgrading of ICU	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	4 640	-	1 022	3 434	-
82	Community Health Facilities	Bumbane Clinic - Completion contract	Gate 5 Design Development	OR Tambo	04/01/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	5 000	-	3 234	-	-
83	District Hospital Services	Holy Cross Accommodation	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	90 000	-	100	-	-
84	District Hospital Services	Fencing & Gatehouse Phase 2	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	15 000	-	4 500	-	-
85	Regional Hospitals	Mthatha Regional - Lilitha College	Gate 5 Design Development	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	18 000	-	85	100	-
86	Community Health Facilities	Port Alfred Town Clinic - Sarah Baartman	Gate 3 Prefeasibility Strategic brief	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	8 000	-	100	-	-
87	District Hospital Services	Relocatable Health Professional Accommodation - Phase 1 Dr Malizo Mpehle & Zitulele Hospital	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	9 000	-	8 500	4 500	-
88	District Hospital Services	Relocatable Health Professional Accommodation - Phase 2 St Barnabas & Holy Cross Hospital	Gate 5 Design Development	OR Tambo	04/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	9 000	-	1 540	2 207	-
89	District Hospitals	Nessie Knight Gateway Clinic -	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	100	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
		Construction of a replacement clinic												
90	District Hospitals	FPL, Liitha Nursing Colleges Prefab Buildings,	Gate 9 - Close out	Chris Hani	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	2 000	-	2 000	-	-
91	District Hospital Services	72 hour Psychiatric observation unit Alfred Nzo	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
92	District Hospital Services	72 hour Psychiatric observation unit Amathole	Gate 3 Prefeasibility Strategic brief	Amathole	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
93	District Hospital Services	72 hour Psychiatric observation unit Buffalo City Metro	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
94	District Hospital Services	72 hour Psychiatric observation unit Chris Hani	Gate 3 Prefeasibility Strategic brief	Chris Hani	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
95	District Hospital Services	72 hour Psychiatric observation unit Joe Gqabi	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
96	District Hospital Services	72 hour Psychiatric observation unit Nelson Mandela Metro	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	2 308	5 000
97	District Hospital Services	72 hour Psychiatric observation unit Sarah Baartmann	Gate 3 Prefeasibility Strategic brief	Sarah Baartmann	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
98	District Hospital Services	72 hour Psychiatric observation unit OR Tambo	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	4 500	4 500	5 000
99	Community Health Facilities	Duncan Village CHC - Upgrade and additions to the existing waiting area, pharmacy, administration area and external works, parking	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 600	-	-	100	2 500
100	District Hospital Services	Nkqubela TB Hospital Phase 2 - Upgrading and improvements to OPD, Pharmacy, and internal access ways	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	100	7 500

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
101	District Hospital Services	Taylor Bequest Hospital Mount Fletcher (Phase 3) - Infrastructure Reconfiguration, Additions and Alterations	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	36 600	-	-	100	2 520
102	District Hospital Services	Mamli Hospital Infrastructure Improvements (Hospital to be scaled down to a TB clinic)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	16 800	-	-	100	-
103	District Hospitals	Nessie Knight Hospital Upgrade Phase 5	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	250 000	-	-	100	-
104	District Hospital Services	Dr Malizo Mophele - Health Professional Accommodation	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	80 000	-	-	100	-
105	Community Health Facilities	Nzulwini Clinic - Construction of a replacement clinic	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	-	-	-	190
106	District Hospital Services	Steynsburg Hospital - Phase 1 (Upgrade and Refurbishment)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 000	-	-	-	1 007
107	Community Health Facilities	Fencing & Guardhouses Joe Gqabi - Phase 2	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	20 130	-	-	100	2 800
108	District Hospital Services	Burgersdorp Hospital - Phase 2 (Reconfiguration and Upgrade)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	-	-	200	950
109	District Hospital Services	Jamestown Hospital - Phase 2 (Reconfiguration and Upgrade)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	-	-	-	700
110	District Hospital Services	St Francis Hospital - Phase 2 (Reconfiguration and Upgrade)	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 000	-	-	-	700
111	Other Facilities	FPL, Lilitha Nursing Colleges Prefab Buildings,	Gate 9 - Close out	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	2 000	-	-
112	District Hospital Services	Nessie Knight Gateway Clinic -	Gate 3 Prefeasibility Strategic brief	Mhlontlo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	25 000	-	100	100	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20		
		Construction of a replacement clinic												
113	Provincial Hospital Services	Mthatha Regional - Liliitha College	Gate 5 Design Development	OR Tambo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	18 000	-	85	-	-
Total Upgrades and additions														
										3 060 134	8 406	217 861	238 376	85 992
Rehabilitation and refurbishment														
1	Community Health Facilities	Madwaleni Hospital-Gateway Clinic	Gate 7 Works	Mbhashe	28/01/2016	25/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	60 042	58 042	2 000	-	-
2	District Hospital Services	Nessie Knight Hospital Professional Accommodation	Gate 7 Works	Mhlonlo	19/07/2016	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	105 304	63 792	4 000	-	-
3	District Hospital Services	Nessie Knight Hospital Renovations and Refurbishments	Gate 7 Works	Mhlonlo	04/01/2018	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	41 420	-	4 934	-	-
4	Community Health Facilities	Flagstaff CHC Phase 2 - New Building including site works and bulk services	Gate 7 Works	Nqquza Hill	15/06/2017	15/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	173 284	43 477	34 378	38 000	24 476
5	District Hospital Services	St Elizabeth's Hospital - Health Professional Accommodation 15 x 2 bedroom units	Gate 1 Initiation process	Nqquza Hill	05/05/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	32 000	-	-	7 000	22 000
6	District Hospital Services	Butterworth Hospital Repairs and Renovations	Gate 6 Manufacturing & Fabrication	Mnquma	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	57 284	-	2 125	15 000	40 159
7	District Hospital Services	Steynsburg Hospital - Refurbishments and Maintenance	Gate 7 Works	Maletswai	07/01/2017	31/07/2019	Equitable Share	Health Facilities Management	Individual Project	2 978	489	99	-	-
8	Provincial Hospital Services	Mthatha General Hospital Accommodation Project: Rehabilitation of Mthatha Nursing Accommodation & Depot	Gate 7 Works	King Sabata Dalindyebo	08/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	129 198	34 742	46 270	19 187	4 108
9	District Hospital Services	All Saints Hospital Phase 1	Gate 7 Works	Engcobo	04/01/2018	30/11/2020	Equitable Share	Health Facilities Management	Individual Project	19 665	4 581	7 104	4 108	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
10	District Hospital Services	Canzibe Hospital Ph 2	Gate 5 Design Development	Nyandeni	10/01/2018	10/01/2023	Equitable Share	Health Facilities Management	Individual Project	103 550	7 350	2 000	8 000	31 511
11	District Hospital Services	All Saints Hospital Phase 2	Gate 7 Works	Nyandeni	04/01/2019	30/11/2020	Equitable Share	Health Facilities Management	Individual Project	27 540	1 007	7 895	18 638	—
12	Provincial Hospital Services	Frontier Hospital - Health Professionals Accommodation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Enoch Mgijima	04/01/2019	30/11/2021	Equitable Share	Health Facilities Management	Individual Project	56 129	129	3 250	19 000	30 750
13	District Hospital Services	Taylor Bequest Hospital (Elundini) - Health Professionals Accommodation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Elundini	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	29 557	—	—	100	—
14	District Hospital Services	Isilimela Hospital - Health Professionals Accommodation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Port St Johns	08/01/2018	02/02/2022	Equitable Share	Health Facilities Management	Individual Project	24 781	—	3 750	10 781	10 250
15	Community Health Facilities	Fencing & Guardhouses Amathole Project 1	Gate 7 Works	Amathole	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	15 313	8 797	1 000	—	—
16	Community Health Facilities	Fencing & Guardhouses Amathole Project 2	Gate 7 Works	Amathole	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	4 153	1 136	138	—	—
17	Community Health Facilities	Fencing & Guardhouses BCM Project 1	Gate 7 Works	Buffalo City Metropolitan	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	12 123	6 152	257	—	—
18	Community Health Facilities	Fencing & Guardhouses Amathole & BCM Project 1	Gate 7 Works	BCM/ Amathole	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	15 435	9 888	257	—	—
19	Community Health Facilities	Fencing & Guardhouses Amathole & BCM Project 2	Gate 7 Works	BCM/ Amathole	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	7 747	3 517	192	—	—
20	Community Health Facilities	Fencing & Guardhouses BCM Project 2	Gate 7 Works	Buffalo City Metropolitan	04/01/2017	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	9 185	5 153	493	3 000	—
21	Community Health Facilities	Fencing & Guardhouses Chris Hani Project No.1	Gate 7 Works	Enoch Mgijima	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	20 066	15 489	1 000	—	—
22	Community Health Facilities	Fencing & Guardhouses Chris Hani/ Joe Gqabi Project No.1	Gate 7 Works	Enoch Mgijima	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	18 056	13 206	1 000	—	—
23	Community Health Facilities	Fencing & Guardhouses Joe Gqabi Project 1	Gate 7 Works	Joe Gqabi	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	9 878	7 088	205	—	—

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
24	Community Health Facilities	Fencing & Guardhouses OR Tambo Project 1	Gate 7 Works	OR Tambo	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	13 898	8 791	296	-	-
25	Community Health Facilities	Fencing & Guardhouses Alfred Nzo Project 1	Gate 7 Works	Alfred Nzo	04/01/2017	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	6 397	4 607	493	2 800	-
26	Community Health Facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Gate 7 Works	NMB/Sarah Baartman	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	12 964	10 675	270	-	-
27	Community Health Facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Gate 7 Works	NMB/Sarah Baartman	04/01/2017	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	11 870	9 543	247	-	-
28	Community Health Facilities	Electrification and water connections - Alfred Nzo	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	2 250	2 250	-
29	Community Health Facilities	Electrification and water connections - OR Tambo	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 500	3 000	-
30	Community Health Facilities	Electrification and water connections - Amathole	Gate 3 Prefeasibility Strategic brief	Amathole	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	900	3 600	-
31	Community Health Facilities	Electrification and water connections - BCM	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 275	3 225	-
32	Community Health Facilities	Electrification and water connections - Chris Hani	Gate 3 Prefeasibility Strategic brief	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	900	3 600	-
33	Community Health Facilities	Electrification and water connections - Joe Gqabi	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	375	4 125	-
34	District Hospital Services	Emplisweni Hospital Repairs and Renovation	Gate 7 Works	Senqu	04/01/2019	30/10/2020	Equitable Share	Health Facilities Management	Individual Project	17 305	5 678	7 105	2 167	-
35	District Hospital Services	St.Patrick's Hospital - Upgrading CASOPD	Gate 8 Handover	Mbizana	21/08/2014	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	390 442	390 442	3 900	-	-
36	District Hospital Services	Maclear Hospital Hospital Repairs and Renovations	Gate 7 Works	Elundini	02/02/2015	21/03/2020	Equitable Share	Health Facilities Management	Individual Project	13 553	4 652	3 484	-	-
37	District Hospital Services	St.Barnabas Hospital	Gate 7 Works	Nyandeni	30/01/2015	21/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	114 058	102 050	5 947	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
38	District Hospital Services	St Lucy's Hospital	Gate 9: Close out	Mhlontlo	21/08/2015	15/12/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 557	61 860	–	–	–
39	District Hospital Services	SS Gida Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	Amahlati	04/01/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 447	1 772	7 401	13 447	1 000
40	District Hospital Services	Madwaleni Hospital Renovations and Refurbishments	Gate 7 Works	Mbhashe	04/01/2018	31/08/2019	Equitable Share	Health Facilities Management	Individual Project	10 000	9 144	1 200	–	–
41	District Hospital Services	Craddock Hospital - Infrastructure Improvements including roof replacement	Gate 7 Works	Inxuba Yethemba	04/01/2018	20/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 280	10 036	9 869	9 244	1 131
42	District Hospital Services	Cofimvaba Hospital Phase 1: Infrastructure Improvements	Gate 5: Design development	Enoch Mgijima	04/01/2018	20/12/2021	Equitable Share	Health Facilities Management	Individual Project	19 527	1 503	85	9 027	414
43	District Hospital Services	Elliot Hospital Phase 2 (Improvements to OPD, admin & maternity ward)	Gate 6b: Design Documentation (Manufacture, Fabr.)	Enoch Mgijima	06/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	55 000	–	50	100	–
44	District Hospital Services	PZ Meyer Hospital	Gate 5: Design development	Kouga	06/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	8 000	–	100	100	–
45	District Hospital Services	Komga CHC	Gate 6b: Design Documentation (Manufacture, Fabr.)	Great Kei	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 319	–	375	4 819	6 125
46	District Hospital Services	Victoria Hospital	Gate 7 Works	Great Kei	04/01/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	23 392	3 893	13 816	2 800	–
47	District Hospital Services	Komani Hospital	Gate 7 Works	Enoch Mgijima	06/01/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	22 890	–	19 073	5 807	–
48	District Hospital Services	Mlanyana Hospital Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access	Gate 7 Works	Engcobo	06/01/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	5 162	3 411	682	–	–
49	District Hospital Services	Willem Stahl Hospital Upgrading of Health Professional Accommodation	Gate 7 Works	Enoch Mgijima	04/01/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 526	3 204	4 068	–	–

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
50	Community Health Facilities	Willowvale CHC	Gate 7 Works	Mbhashe	04/01/2018	12/11/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 390	1 821	9 869	-	-
51	Community Health Facilities	Bongweni Clinic	Gate 7 Works	Blue Crane Route	06/01/2019	12/11/2019	Equitable Share	Health Facilities Management	Individual Project	4 452	-	4 452	-	-
52	Community Health Facilities	Motherwell CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	09/01/2018	30/11/2021	Equitable Share	Health Facilities Management	Individual Project	3 476	1 771	-	-	1 705
53	Community Health Facilities	Leticia Bam CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	06/01/2017	30/11/2022	Equitable Share	Health Facilities Management	Individual Project	6 379	1 935	3 849	595	-
54	Community Health Facilities	Sunday's Valley CHC	Gate 3 Prefeasibility Strategic brief	Sundays River Valley	08/01/2018	30/11/2022	Equitable Share	Health Facilities Management	Individual Project	6 000	-	-	100	-
55	Community Health Facilities	Indwe CHC	Gate 5 Design Development	Emalahleni	11/01/2018	31/12/2023	Equitable Share	Health Facilities Management	Individual Project	103 081	2 774	100	1 880	-
56	Community Health Facilities	NG Dluakulu Clinic	Gate 3 Prefeasibility Strategic brief	Makana	06/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	8 830	-	4 092	3 737	-
57	Community Health Facilities	KwaZakhele CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	06/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 000	-	-	100	1 900
58	Community Health Facilities	Tabase Clinic	Gate 8 Handover	King Sabata Dalindyebo	08/12/2014	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	28 118	28 118	789	-	-
59	Community Health Facilities	Khambi Clinic	Gate 8 Handover	Mhlontlo	08/12/2014	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	26 428	26 428	1 974	-	-
60	Community Health Facilities	Mpindweni Clinic	Gate 7 Works	Mhlontlo	06/01/2017	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	18 444	1 864	10 256	1 071	-
61	Community Health Facilities	Gqebera CHC	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	3 743	-	2 250	1 961	-
62	Community Health Facilities	Isolomzi Clinic	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	-	-	-	-	-
63	Community Health Facilities	Masakhane Clinic (N Mandela Metro)	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	-	-	-	-	-
64	Community Health Facilities	New Brighton Clinic	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	-	-	-	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
65	Community Health Facilities	Westend Clinic CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	2 813	–	1 875	938	–
66	Provincial Hospital Services	Mthatha General Hospital	Gate 1 Initiation process	King Sabata Dalindyebo	30/11/2018	30/10/2023	Equitable Share	Health Facilities Management	Individual Project	128 620	–	100	3 319	3 144
67	Community Health Facilities	Nontatyambo CHC	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2018	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 943	–	2 625	875	–
68	Provincial Hospital Services	Cecilia Makiwane Hospital Level 1 Repairs and Renovations	Gate 7 Works	Buffalo City Metropolitan	04/01/2017	30/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	117 000	–	17 660	29 530	12 045
69	Provincial Hospital Services	Bedford Orthopaedics Unit Repairs and Renovations	Gate 1 Initiation process	King Sabata Dalindyebo	04/01/2018	21/06/2022	Equitable Share	Health Facilities Management	Individual Project	16 000	–	100	2 000	10 900
70	District Hospital Services	Canzibe Hospital - Repairs & Renovations	Gate 5 Design Development	Nyandeni	05/01/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 224	4 588	1 974	–	–
71	Provincial Hospital Services	P.E. Provincial Hospital (Repairs and Renovations for purposes of providing space for a (Psychiatric Ward).	Gate 7 Works	Nelson Mandela Metro	05/01/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 925	8 106	3 553	–	–
72	Provincial Hospital Services	Elizabeth Donkin Psychiatric Hospital Repairs and Renovations	Gate 7 Works	Nelson Mandela Metro	05/01/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 908	908	4 934	2 192	–
73	District Hospital Services	Elliot Hospital Infrastructure Improvements (Phase 1)	Gate 4: Concept and viability or feasibility	Mbashe	05/01/2018	31/05/2022	Equitable Share	Health Facilities Management	Individual Project	32 700	–	1 500	8 130	3 000
74	Other Facilities	Lilitha College: East London - Maintenance and renovation work to the existing three storey office blocks	Gate 7 Works	Buffalo City Metropolitan	05/01/2018	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	14 749	1 631	9 028	4 090	–
75	Provincial Hospital Services	Lorraine & Northdene Fere Hospital (Repairs and	Gate 7 Works	Buffalo City Metropolitan	05/01/2018	31/07/2019	Equitable Share	Health Facilities Management	Individual Project	15 835	1 861	5 724	8 536	1 000

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
		renovations to staff accommodation)												
76	Provincial Hospital Services	Nelson Mandela Academic Hospital - Repairs & Renovations	Gate 6b: Design Documentation (Manufacture, Fabr.)	King Sabata Dalindyebo	06/01/2018	31/08/2022	Equitable Share	Health Facilities Management	Individual Project	46 415	-	4 000	8 000	34 040
77	Community Health Facilities	SB Region: Bhongweni Clinic Refurbishment and Extension	Gate 7 Site Process	Sarah Baartman	06/01/2018	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	7 393	882	-	-	-
78	Community Health Facilities	SB Region : Kwa-Nonzwakazi Clinic Refurbishment and Extension	Gate 7 Site Process	Sarah Baartman	06/01/2018	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	6 891	262	6 418	100	-
79	District Hospital Services	Bhisho Hospital Repairs and Renovations	Gate 7 Works	Buffalo City Metropolitan	07/01/2018	31/08/2021	Equitable Share	Health Facilities Management	Individual Project	8 824	499	6 415	1 551	-
80	Provincial Hospital Services	Nelson Mandela Academic Hospital Neonate	Gate 7 Works	King Sabata Dalindyebo	17/01/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 587	10 638	740	1 453	-
81	Community Health Facilities	Ndofela Clinic	Gate 7 Works	Senqu	07/01/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	4 831	1 290	281	1 977	4
82	Community Health Facilities	NMBM - Cluster 1: New Brighton Clinic; Veepelas Clinic; Soweto Clinic; Kwamagxaki Clinic; Lunga Kobese Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	06/01/2018	28/02/2022	Equitable Share	Health Facilities Management	Individual Project	3 270	-	2 447	823	-
83	Community Health Facilities	NMBM - Cluster 2: Walmer 14th Avenue Clinic; Booyens Park Clinic; Chatty ClinInc	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	06/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 052	-	2 368	684	-
84	Community Health Facilities	NMBM - Cluster 3: Isolomzi Clinic; Masakhane Clinic; Wells Estate Clinic; Du-Preez ClinInc; Gustav Lamour ClinInc; Ikamvelihle Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	06/01/2018	28/02/2022	Equitable Share	Health Facilities Management	Individual Project	4 360	-	3 316	1 105	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
85	Community Health Facilities	NMBM - Cluster 4: Missionvale Clinic; Edamoni Clinic; Silvertown Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	06/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 635	-	1 073	563	-
86	Community Health Facilities	Welcome Wood Clinic - Repairs & Renovations to existing Clinic	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 000	-	100	100	-
87	Community Health Facilities	Frere Gateway Clinic - Repairs & Renovations to existing Clinic	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 000	-	100	100	-
88	Community Health Facilities	Mncolsho Clinic - Repairs & Renovations to existing Clinic	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 300	-	100	100	-
89	Provincial Hospital Services	Frere Hospital Orthopaedic Unit - Repairs & Renovations and addition of new orthopaedic ward	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	77 000	-	89	100	-
90	Provincial Hospital Services	Frere Hospital - Nerina House - Repairs and renovations to health professional accommodation	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 500	-	89	100	-
91	Other Facilities	East London EMS - Repairs and renovations to existing EMS building	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	6 500	-	94	100	-
92	District Hospital Services	Emplisweni Hospital - Phase 2 (Urgent Repairs and Maintenance)	Gate 7 Site Process	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	16 745	-	5 823	2 000	-
93	Community Health Facilities	St Michael's Clinic - Replacement of Infrastructure	Gate 5 Design Development	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	20 000	-	85	100	-
94	Community Health Facilities	Loerie Clinic - Renovations, Refurbishments & Additions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 820	-	85	100	-

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
95	Community Health Facilities	Masakhane (Aberdeen) Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 063	-	85	100	-
96	Community Health Facilities	Masakhane (Hankey) Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 197	-	85	100	-
97	Community Health Facilities	Stomsvier Satellite Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 450	-	85	100	-
98	Community Health Facilities	St Francis Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	7 844	-	85	100	-
99	Community Health Facilities	Imizamo Yethu Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 498	-	85	100	-
100	Community Health Facilities	Twee Riviere (Ravinia) Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	350	-	85	100	-
101	Community Health Facilities	Kareedouw Clinic - Renovations, Refurbishments & Extensions	Gate 5 Design Development	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 428	-	85	100	-
102	Community Health Facilities	Kroonvale Clinic - Reconfiguration of Waiting area	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	613	-	460	-	-
103	Community Health Facilities	Queen Nonesi Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
104	District Hospital Services	Hewu Hospital - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
105	Community Health Facilities	Rhodana Eyethu Satellite Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
106	Community Health Facilities	Zwelakhe Dalasile Clinic/CHC -	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
		Maintenance & improvements												
107	Community Health Facilities	Molteno Town Clinic - Maintenance & improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	1 875	–	–
108	Community Health Facilities	Sterkstroom Town Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	85	200	431
109	Community Health Facilities	Sterkstroom Masakhe Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
110	Community Health Facilities	Haytor Clinic - Maintenance & improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	100	–	–
111	District Hospital Services	Tarkastad Hospital - Maintenance & improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	100	–	–
112	Community Health Facilities	Tarkastad Town Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	85	–	–
113	Community Health Facilities	Zola Clinic (Tarkastad) - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
114	Community Health Facilities	Mhlophakazi Clinic - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	85	–	–
115	District Hospital Services	Dordrecht Hospital X-ray room improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
116	District Hospital Services	Molteno Hospital X-ray room improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	100	–	–
117	District Hospital Services	Cala Hospital - Drywall partitioning for offices	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	85	–	–
118	Community Health Facilities	Nomzamo CHC – Prefabricated store and TB rooms.	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 500	–	85	–	–
119	District Hospital Services	Indwe Hospital, X-ray room improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	–	100	–	–

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
120	Community Health Facilities	Philani Clinic, Queenstown - Maintenance & improvements	Gate 5 Design Development	Chris Hani	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	-	85	-	-
121	Community Health Facilities	Middle Street Clinic - Minor Renovations & refurbishments to ablution, roof, electrical and external works	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 988	-	375	-	-
122	Community Health Facilities	Leticia Bam CHC - Phase 2 - Health Facility Renovations, refurbishment and improvements	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	44 082	-	85	-	-
123	Community Health Facilities	Korsten CHC - Minor Renovations & refurbishments to ablution, roof, electrical and external works	Gate 5 Design Development	Nelson Mandela Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	6 960	-	85	-	-
124	Community Health Facilities	Kuyasa Clinic, Cofimvaba Hospital and Cala Hospital Repairs and Renovations	Gate 9 - Close out	Chris Hani	04/01/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	427	-	427	-	-
125	Community Health Facilities	Ginsburg Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	100	-
126	Community Health Facilities	Drake Road Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	-	-	100	-
127	Community Health Facilities	Ilitha Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
128	Community Health Facilities	Mpongo Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-

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					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
129	Community Health Facilities	Ndevana Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
130	Community Health Facilities	NU 12 Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
131	Community Health Facilities	NU-16 Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
132	Community Health Facilities	NU-16 Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 500	-	-	100	-
133	Community Health Facilities	Tshatshu Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	100	-
134	Community Health Facilities	Shorneville Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 100	-	-	100	-
135	Community Health Facilities	Braelin Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 700	-	-	100	-
136	Community Health Facilities	NU - 7 Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	-	100	-
137	Community Health Facilities	Japhia Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	600	-	-	100	-
138	Community Health Facilities	Tyutyu Village Clinic - Refurbishment of existing clinic building	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 500	-	-	100	-
139	Community Health Facilities	Niabankulu CHC - Emergency repairs to building	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 157	-	-	100	-
140	District Hospital Services	Holy Cross Mental Unit - Replacement	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	85 000	-	-	5 000	100 000

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					Date: Start	Date: Finish						2020/21	2021/22
R thousands												2019/20	2021/22
		of previous non - compliant unit.											
141	Provincial Hospital Services	Frere Hospital - Nerina House - Repairs and renovations to health professional accommodation	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	10 500	-	94	100 -
Total Rehabilitation and refurbishment													
Maintenance and repairs													
1	District Hospital Services	District Hospitals Medical Equipment Maintenance - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 319	-	1 424	2 861 4 015
2	District Hospital Services	District Hospitals Medical Equipment Maintenance - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 319	-	1 424	2 861 4 015
3	District Hospital Services	District Hospitals Medical Equipment Maintenance - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	1 187	2 620 3 764
4	District Hospital Services	District Hospitals Medical Equipment Maintenance - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	1 187	2 620 3 737
5	District Hospital Services	District Hospitals Medical Equipment Maintenance - Amathole	Gate 7 Site Process	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 319	-	1 424	2 861 3 015
6	District Hospital Services	District Hospitals Medical Equipment Maintenance - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 388	-	475	2 896 3 011
7	District Hospital Services	District Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	1 187	2 620 3 764
8	District Hospital Services	District Hospitals Medical Equipment Maintenance - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	1 187	2 620 3 764

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
9	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 975	–	2 060	2 683	9 364
10	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 217	–	1 579	1 265	1 563
11	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 433	–	2 247	2 030	2 126
12	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 975	–	2 060	2 882	3 005
13	Community Health Facilities	Clinics Medical Equipment Maintenance - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
14	Community Health Facilities	Clinics Medical Equipment Maintenance - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
15	Community Health Facilities	Clinics Medical Equipment Maintenance - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
16	Community Health Facilities	Clinics Medical Equipment Maintenance - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
17	Community Health Facilities	Clinics Medical Equipment Maintenance - Amathole	Gate 7 Site Process	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
18	Community Health Facilities	Clinics Medical Equipment Maintenance - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213
19	Community Health Facilities	Clinics Medical Equipment Maintenance - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	–	1 234	1 178	1 213

Department: Health

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22
R thousands													
20	Community Health Facilities	Clinics Medical Equipment Maintenance - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 178	1 213
21	District Hospital Services	Clinical Engineering Management Services	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	40 000	-	1 000	10 456
22	District Hospitals	Maintenance and repairs - District Hospitals Alfred Nzo	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	2 349	5 934
23	Regional Hospitals	Maintenance and repairs - Regional Hospitals EC:Whole Province	Gate 7 Site Process	OR Tambo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	70 000	-	10 000	10 550
24	Regional Hospitals	Maintenance and repairs - Regional Hospitals Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	30 000	-	5 000	5 275
25	Central Hospitals	Maintenance and repairs - Central Hospitals	Gate 7 Site Process	OR Tambo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	12 000	-	29 000	30 595
26	Provincial Tertiary Hospitals	Maintenance and repairs - Provincial Tertiary Hospitals EC:Whole Province	Gate 7 Site Process	Nelson Mandela Metro	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	90 000	-	30 676	18 189
27	Provincial Tertiary Hospitals	Maintenance and repairs - Provincial Tertiary Hospitals	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	90 000	-	30 500	32 178
28	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Amathole	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 934
29	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 934
30	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 934
31	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Chris Hani	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 934
32	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Sarah Baartman	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 934
33	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 934

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22
R thousands													
34	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 188	-	5 625	5 934
35	District Hospital Services	Project Management Services (Sakhiwo)	Gate 7 Site Process	EC: Whole Province	04/01/2018	31/03/2019	Equitable Share	Health Facilities Management	Individual Project	129 000	-	0	-0
36	Provincial Hospital Services	Scheduled Maintenance to Boilers in Alfred Nzo and OR Tambo	Gate 7 Site Process	OR Tambo/Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	17 974	-	10 704	2 861
37	Provincial Hospital Services	Scheduled Maintenance to Boilers in Chris Hani and Joe Gqabi	Gate 7 Site Process	Chris Hani/Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	17 740	-	375	2 861
38	Provincial Hospital Services	Scheduled Maintenance to Boilers in Amathole and BCM	Gate 7 Site Process	BCM/Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	21 635	-	1 125	2 907
39	Provincial Hospital Services	Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	Gate 7 Site Process	NMB/Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	20 454	-	7 275	1 792
40	Provincial Hospital Services	Scheduled Maintenance to Generators Alfred Nzo	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 897	-	3 095	1 792
41	Provincial Hospital Services	Scheduled Maintenance to Generators Amathole	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 366	-	6 556	1 792
42	Provincial Hospital Services	Scheduled Maintenance to Generators Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 812	-	4 656	1 792
43	District Hospital Services	Scheduled Maintenance to Generators Chris Hani	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 618	-	7 425	1 860
44	District Hospital Services	Scheduled Maintenance to Generators Joe Gqabi	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 827	-	2 621	1 860
45	Provincial Hospital Services	Scheduled Maintenance to Generators Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 146	-	5 658	1 792
46	Provincial Hospital Services	Scheduled Maintenance to Generators OR Tambo	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 500	-	423	1 792

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22
R thousands												2019/20	
47	District Hospital Services	Scheduled Maintenance to Generators Sarah Baartman	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 031	-	1 913	1 860
48	District Hospital Services	Scheduled Maintenance to Laundry Equipment Alfred Nzo	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 754	-	2 163	1 860
49	District Hospital Services	Scheduled Maintenance to Laundry Equipment Amathole	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 572	-	2 163	1 860
50	District Hospital Services	Scheduled Maintenance to Laundry Equipment Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 920	-	2 163	1 860
51	District Hospital Services	Scheduled Maintenance to Laundry Equipment Chris Hani	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 436	-	2 163	1 860
52	District Hospital Services	Scheduled Maintenance to Laundry Equipment Joe Gqabi	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 616	-	2 163	1 860
53	Provincial Hospital Services	Scheduled Maintenance to Laundry Equipment Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 577	-	2 117	1 792
54	Provincial Hospital Services	Scheduled Maintenance to Laundry Equipment OR Tambo	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 451	-	2 117	1 792
55	District Hospital Services	Scheduled Maintenance to Laundry Equipment Sarah Baartman	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 438	-	2 163	1 860
56	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Alfred Nzo	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 215	-	2 163	1 860
57	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Amathole	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 420	-	2 163	1 860

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
58	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 806	–	315	2 117	1 792
59	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Chris Hani	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 230	–	315	2 117	1 792
60	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Joe Gqabi	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 274	–	343	2 163	1 860
61	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 849	–	315	2 117	1 792
62	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment OR Tambo	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 799	–	315	2 117	1 792
63	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Sarah Baartman	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 850	–	343	2 163	1 860
64	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Frere, Bisho, Nelson Mandela Academic, Mthata General, Cecilia Makiwane and Greenville Hospital	Gate 7 Site Process	OR Tambo/Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 270	–	2 341	1 867	1 792
65	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and All Saints Hospital	Gate 7 Site Process	Chris Hani/Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 126	–	2 341	1 867	1 792
66	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Dora Nginza,	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 124	–	2 341	1 867	1 792

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20		2021/22
		Livingstone, PE Provincial Hospital												
67	Provincial Hospital Services	Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 583	-	2 341	1 867	1 792
68	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 729	-	367	1 867	1 792
69	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 313	-	2 341	1 867	1 792
70	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 482	-	2 341	1 867	1 792
71	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 039	-	367	1 867	1 792
72	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 113	-	2 341	1 867	1 792
73	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 065	-	2 341	1 867	1 792

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
74	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 039	-	2 341	1 867	1 792
75	Provincial Hospital Services	Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	7 140	-	2 341	1 867	1 792
76	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 250	-	2 341	1 867	1 792
77	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 006	-	847	2 117	1 792
78	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 128	-	2 341	1 867	1 792
79	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 039	-	847	2 117	1 792
80	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 911	-	2 341	1 867	1 792
81	Provincial Hospital Services	Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 341	1 867	1 792

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		Pumps - Nelson Mandela Bay DM												
		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 543	-	2 341	1 867	1 792
82	Provincial Hospital Services													
		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 840	-	2 341	1 867	1 792
83	Provincial Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	2 341	1 867	1 792
84	Provincial Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	100	1 913	1 860
85	District Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	2 341	1 867	1 792
86	Provincial Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	100	1 867	1 792
87	Provincial Hospital Services													
		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	2 373	1 913	1 860
88	District Hospital Services													

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
89	Provincial Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 405	920	1 215
90	Provincial Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 405	920	1 215
91	District Hospital Services	Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 424	948	1 256
92	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 424	948	1 256
93	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	100	948	1 256
94	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 405	920	1 215
95	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	100	920	1 215
96	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 424	948	1 256
97	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 405	920	1 215

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		and Prevention - Nelson Mandela Bay DM												
98	Provincial Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 405	920	1 215
99	District Hospital Services	Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	5 000	-	1 424	948	1 256
100	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 424	948	1 256
101	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	100	948	1 256
102	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 404	920	1 215
103	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	100	920	1 215
104	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 424	948	1 256

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
105	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 405	920	1 215
106	Provincial Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 405	920	1 215
107	District Hospital Services	Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 500	-	1 424	948	1 256
108	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	3 797	3 361	2 915
109	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	100	2 396	1 911
110	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - Buffalo City Metropolitan DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 831
111	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	200	2 341	1 831
112	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	1 911
113	Provincial Hospital Services	Scheduled Maintenance to Various Theater HVAC - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 831
114	Provincial Hospital Services	Scheduled Maintenance to	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 831

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		Various Theater HVAC - OR Tambo DM												
115	District Hospital Services	Scheduled Maintenance to Various Theater HVAC - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	1 911
116	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	2 011
117	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	100	2 396	2 011
118	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 931
119	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	100	2 341	1 931
120	District Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	2 011
121	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 931
122	Provincial Hospital Services	Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 809	2 341	1 931
123	District Hospital Services	Scheduled Maintenance to Various Central HVAC	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	2 848	2 396	2 011

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		Systems - Sarah Baartman DM												
124	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 899	1 430	1 008
125	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Gate 7 Site Process	Amathole	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	100	1 430	1 008
126	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 873	1 394	5 954
127	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Gate 7 Site Process	Chris Hani	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	100	1 394	954
128	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 899	1 430	7 252
129	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 873	1 394	1 704
130	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	Gate 7 Site Process	OR Tambo	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 873	1 394	1 760
131	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	07/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	3 500	–	1 899	1 430	1 758

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands														
					Date: Start	Date: Finish						2019/20	2020/21	2021/22
132	District Hospital Services	Project Management Services (Sakhno 2)	Gate 7 Site Process	NMB/BCM/Chris Hani/OR Tambo	04/01/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	150 000	-	108 475	-	-
133	Provincial Hospital Services	Frontier Hospital - OPD Casualty Project - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	Chris Hani	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 880	-	11 910	24 000	-
134	Provincial Hospital Services	Nessie Knight Hospital - Staff Accommodation project - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 300	-	1 725	2 945	-
135	Provincial Hospital Services	St Barnabas Hospital - Mental Health Unit - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 200	-	750	-	-
136	Provincial Hospital Services	St Lucy's Hospital - Lilitha Nurses College - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	-	375	-	-
Total Maintenance and repairs										1 560 227	-	482 756	392 419	385 398
. Non infrastructure														
1	District Hospital Services	All Saints Hospital Water & Sanitation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Intsika Yethu	04/01/2018	29/05/2022	Equitable Share	Health Facilities Management	Individual Project	65 400	-	3 748	7 994	37 337
2	District Hospital Services	Bedford Orthopaedic Hospital	Gate 6b: Design Documentation (Manufacture, Fabr.)	King Sabata Dalindyebo	04/01/2018	31/08/2022	Equitable Share	Health Facilities Management	Individual Project	16 481	802	1 500	7 000	4 981
3	District Hospital Services	Bhisho Hospital Water & Sanitation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Buffalo City Metropolitan	04/01/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	4 360	-	2 475	1 885	-
4	District Hospital Services	Butterworth Hospital Water & Sanitation	Gate 6b: Design Documentation (Manufacture, Fabr.)	Mnquma	04/01/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	5 777	-	1 669	4 108	-
5	District Hospital Services	Taylor Bequest Mt Fletcher Hospital Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Elundini	06/01/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	3 111	-	100	3 011	-
6	District Hospital Services	St Barnabas Hospital Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Nyandeni	04/01/2018	31/08/2021	Equitable Share	Health Facilities Management	Individual Project	4 251	-	375	2 000	338

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
7	District Hospital Services	Tafelofe Hospital Water & Sanitation	Gate 7 Works	Mbhashe	02/04/2016	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	39 643	5 033	5 540	12 000	20 069
8	District Hospital Services	Tower Hospital Water & Sanitation	Gate 7 Works	Nkonkobe	04/01/2017	31/05/2020	Equitable Share	Health Facilities Management	Individual Project	3 695	–	3 158	42	–
9	District Hospital Services	Empilweni Hospital Water & Sanitation	Gate 7 Works	Senqu	12/11/2016	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 575	3 457	203	12 000	5 372
10	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 961	4 250	5 388
11	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	17 000	–	3 454	4 250	9 145
12	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 467	3 250	4 627
13	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 467	3 250	4 594
14	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Amathole	Gate 7 Site Process	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 467	3 250	4 594
15	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 000	–	987	2 250	3 539
16	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 000	–	2 467	2 250	3 539
17	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Sarah Baartmann	Gate 7 Site Process	Sarah Baartmann	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	2 467	3 250	4 594
18	District Hospital Services	Radiology Equipment and Services - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	22 350	–	3 908	3 000	7 350

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
19	District Hospital Services	Radiology Equipment and Services - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	30 825	-	2 934	3 000	5 825
20	District Hospital Services	Radiology Equipment and Services - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	30 825	-	2 934	3 000	5 825
21	District Hospital Services	Radiology Equipment and Services - Sarah Baartman	Gate 3: Preparation and briefing or prefeasibilit	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	22 385	-	2 934	3 000	3 385
22	District Hospital Services	Radiology Equipment and Services - Amathole	Gate 3: Preparation and briefing or prefeasibilit	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 275	-	2 934	2 000	3 275
23	District Hospital Services	Radiology Equipment and Services - Alfred Nzo	Gate 3: Preparation and briefing or prefeasibilit	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 275	-	1 283	2 000	3 275
24	District Hospital Services	Radiology Equipment and Services - Buffalo City Metro	Gate 3: Preparation and briefing or prefeasibilit	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 275	-	2 961	2 000	3 275
25	District Hospital Services	Radiology Equipment and Services - Nelson Mandela Metro	Gate 3: Preparation and briefing or prefeasibilit	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 492	-	2 934	2 000	3 492
26	District Hospital Services	Lift Replacement - Nelson Mandela Bay	Gate 6 Manufacturing & Fabrication	Nelson Mandela Bay Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 200	-	2 961	2 800	3 693
27	District Hospital Services	Lift Replacement - Buffalo City Metro	Gate 6 Manufacturing & Fabrication	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 000	-	2 961	2 800	3 693
28	District Hospital Services	Lift Replacement - Chris Hani	Gate 6 Manufacturing & Fabrication	Inxuba Yethemba	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 000	-	1 974	2 000	2 216
29	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - OR Tambo	Gate 7 Site Process	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
30	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Chris Hani	Gate 7 Site Process	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
31	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
32	Community Health Facilities	Existing Clinics Commissioning and	Gate 7 Site Process	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		Recommissioning - Joe Gqabi												
33	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Amathole	Gate 7 Site Process	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
34	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
35	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
36	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	-	1 974	1 375	1 714
37	District Hospital Services	Medical Gas Systems - OR Tambo	Gate 2 Definition	OR Tambo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
38	District Hospital Services	Medical Gas Systems - Chris Hani	Gate 2 Definition	Chris Hani	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
39	District Hospital Services	Medical Gas Systems - Alfred Nzo	Gate 2 Definition	Alfred Nzo	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
40	District Hospital Services	Medical Gas Systems - Amathole	Gate 2 Definition	Amathole	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
41	District Hospital Services	Medical Gas Systems - Sarah Baartman	Gate 2 Definition	Sarah Baartman	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 338
42	District Hospital Services	Medical Gas Systems - Nelson Mandela Metro	Gate 2 Definition	Nelson Mandela Metro	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	338
43	District Hospital Services	Medical Gas Systems - Buffalo City Metro	Gate 2 Definition	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 385
44	District Hospital Services	Medical Gas Systems - Joe Gqabi	Gate 2 Definition	Joe Gqabi	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	-	1 270	1 125	1 385

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands														
45	District Hospital Services	Technicians Training	N/A	Buffalo City Metropolitan	04/01/2020	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	35 000	–	100	10 000	3 000
46	District Hospital Services	Bhisho Hospital Theatre HVAC	Gate 6 Manufacturing & Fabrication	Buffalo City Metropolitan	04/01/2018	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	–	3 750	1 250	–
47	District Hospital Services	COE - Clinical Engineering Services	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	04/01/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	25 000	–	3 515	9 000	12 485
48	Provincial Hospital Services	Compensation of Employees	N/A	Buffalo City Metropolitan	04/01/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	98 815	–	30 593	33 407	34 815
49	Provincial Hospital Services	Office Capacitation - Goods and Services	N/A	Buffalo City Metropolitan	04/01/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	–	8 869	4 631	4 775
50	Community Health Facilities	Clinical Engineering Technicians Training	Gate 7 Site Process	EC: Whole Province	04/01/2019	31/03/2022	EPWP	Health Facilities Management	Individual Project	25 000	–	2 439	–	–
51	Provincial Hospital Services	Office Capacitation - Machinery and Equipment	N/A	Buffalo City Metropolitan	04/01/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 000	–	6 044	4 587	4 775
52	District Hospitals	PPP Project	Gate 7 Site Process	Sarah Baartman	04/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	90 000	–	60 000	60 000	63 300
53	Other Facilities	Taylor Bequest Matatiele Water & Waste Water Treatment Works	Gate 5: Design development	Matatiele	06/01/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 698	431	1 125	1 142	–
54	Other Facilities	Nqamakwe - Water Supply & Sanitation, Water connection, Mquma Health Facility	Gate 5: Design development	Mnquma	07/01/2018	30/05/2022	Equitable Share	Health Facilities Management	Individual Project	9 000	–	1 125	8 365	2 500
55	Other Facilities	Holy Cross & Greenville Water & Waste Water Treatment Works	Gate 5: Design development	OR Tambo/Alfred Nzo	05/01/2018	30/09/2021	Equitable Share	Health Facilities Management	Individual Project	20 769	696	9 869	8 205	2 000
56	Other Facilities	St Lucy's Water Supply & Storage Water Tanks	Gate 6a: Design documentation (Product Info)	Mhlontlo	05/01/2018	30/05/2022	Equitable Share	Health Facilities Management	Individual Project	13 625	–	225	1 160	10 400
57	Provincial Hospital Services	Water Supply and Storage Reservoirs - Livingstone & Dora Nginza Hospital	Gate 7 Works	Nelson Mandela Metro	04/01/2018	20/12/2021	Equitable Share	Health Facilities Management	Individual Project	12 833	4 168	7 007	1 565	93
58	District Hospital Services	Water Supply and Storage Reservoirs - Uitenhage Hospital	Gate 4: Concept and viability or feasibility	Nelson Mandela Metro	00/01/1900	00/01/1900	Equitable Share	Health Facilities Management	Individual Project	–	–	–	–	–

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	2021/22
R thousands														
59	Community Health Facilities	Nontyatyambo CHC - Replacement of HVAC	Gate 6b: Design Documentation (Manufacture, Fabr.)	Buffalo City Metropolitan	04/01/2018	31/03/2019	Equitable Share	Health Facilities Management	Individual Project	750	300	–	–	–
60	Other Facilities	Dr Malizo Mpehle Hospital (Water Supply)	Gate 6b: Design Documentation (Manufacture, Fabr.)	Mhlontlo	04/01/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	11 061	5 461	5 526	74	–
61	Provincial Hospital Services	Nelson Mandela Academic Hospital	Gate 6a: Design documentation (Product Info)	King Sabata Dalindyebo	05/01/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	23 762	–	26 732	–	–
62	Community Health Facilities	PVC Water tanks Alfred Nzo/ OR Tambo	Gate 6b: Design Documentation (Manufacture, Fabr.)	OR Tambo/Alfred Nzo	05/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 247	–	2 211	2 247	2 789
63	Community Health Facilities	PVC Water tanks Chris Hani/ Joe Gqabi	Gate 6b: Design Documentation (Manufacture, Fabr.)	Chris Hani/ Joe Gqabi	05/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 677	–	2 461	677	539
64	Community Health Facilities	PVC Water tanks Buffalo City Metro	Gate 6b: Design Documentation (Manufacture, Fabr.)	BCM/ Amathole	05/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	–	–	–	3 000
65	Community Health Facilities	PVC Water tanks NMB/Sarah Baartman	Gate 6b: Design Documentation (Manufacture, Fabr.)	NMB/Sarah Baartman	05/01/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	–	–	–	3 000
66	Other Facilities	Umlamli Water and Sanitation plant upgrade (5023)	Gate 8 Handover	Joe Gqabi	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 500	–	500	–	–
67	Other Facilities	Mortuary Replacements at various District Hospitals	Gate 5 Design Development	Buffalo City Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	20 000	–	423	–	–
68	Other Facilities	Supply of Coal for Boilers	Gate 5 Design Development	EC:Whole Province	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 000	–	4 234	–	–
69	Provincial Hospital Services	Khutsong Hospital - Procurement of new medical equipment and furniture	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 200	–	3 750	3 000	13 989
70	Provincial Hospital Services	St Patricks Hospital - Procurement of new medical equipment and furniture	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	4 000	–	750	–	–
71	Provincial Hospital Services	St Patricks Hospital - Lilitha College Procurement of new	Gate 6 Manufacturing & Fabrication	Alfred Nzo	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 500	–	375	–	–

Department: Health

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
R thousands												2019/20	2020/21	2021/22
		medical equipment and furniture												
72	Other Facilities	Dora Nginza Hospital - Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	04/01/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	-	100	-	-
73	Central Hospitals	Nelson Mandela Academic, Mthatha Regional and Bedford Hospital - Replacement of Kitchen and Laundry	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	100	-
74	Central Hospitals	Nelson Mandela Academic - Upgrade of Access Control	Gate 3 Prefeasibility Strategic brief	OR Tambo	04/01/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	-	-	100	-
Total Non- infrastructure										1 004 344	20 348	276 898	273 149	338 391
Total Health Infrastructure										13 372 360	3 493 470	1 656 655	1 506 016	1 477 289

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