

# Vote 07

## Department of Health

---

*To be appropriated by Vote in 2019/20*  
*Responsible MEC*  
*Administering department*  
*Accounting officer*

*R20 777 068 000*  
*MEC for Health*  
*Department of Health*  
*Head of Department for Health*

---

### Overview

#### Vision

A long and healthy life for people in Limpopo.

#### Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable.

#### Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialized in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialised tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.
- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

## **Legislative Mandate**

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Skills Development Act, 97 of 1998
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Public Finance Management Act, 1 of 1999
- Labour Relations Act, 66 of 1995
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

## **Review of the current financial year (2018/19)**

**District Health Services/Integrated Primary Health Care** – In accelerating access and provision of quality primary health care services, 42 of 100 Primary health care facilities provided 24 hours' services while 124 of 344 provided an on-call system.

**Quality Hospital Services** – To improve access to quality health services, 13 of 30 (43.3 percent) District Hospitals achieved 75.0 percent and more on National Core Standards self-assessment. **HIV and AIDS, STI and TB Control (HAST)** - Increasing access to comprehensive HIV and AIDS and TB treatment, management and support, the department has tested 1 178 615 people for HIV; 51 142 Medical Male Circumcision (MMC) were conducted; TB treatment success rate is at 79.1 percent and clients remaining on ART total is 349 755.

**Maternal, Child and Women's Health (MCWH) and Nutrition:** The department has achieved 76.2 percent on immunisation coverage under 1 year, realised an improved 0.67 percent babies testing HIV positive at 10 weeks from mothers who were given treatment and 47.3 percent cervical cancer screening coverage was achieved. **Disease Prevention and Control:** Malaria fatality rate at 0.83 percent (5 deaths of 605 cases).

**Emergency Medical Services:** The department achieved a population ambulance ratio of 1:24 679. **Health Care Support Services:** Availability of medicines and surgical sundries is 64.0 percent at Depot, 82.0 percent at Hospitals and 71.0 percent at Primary Health Care (PHC) facilities. **Health facilities Management:** 14 of 20 projects have been completed.

## Outlook for the coming financial year (2019/20)

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health outcomes as outlined in the Medium Term Strategic Framework 2014-2020. In addition, the department will remain focused on increasing Life Expectancy; Decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Further attention will be on strengthening Primary Health Care implementing the district health systems model. In 2019/20 and over the MTEF, the department will continue to improve access to quality health care services by prioritizing the following:

- Conducting of self-assessments by hospitals on the National Core Standards.
- Accelerate implementation of the Ideal Clinic realisation status, the department will conduct ideal clinic status determinations through Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM).
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to 0.9 percent. Provide and monitor medicine availability in all facilities. Manage health infrastructure by completing 10 projects in 2019/20

and support districts to spend 90.0 percent of the allocated maintenance budget (i.e. preventative and unplanned).

- Prevention and reduction of burden of disease and health promotion. The department intend to increase clients remaining on ART from 329 044 in 2017/18 to 371 304 in 2019/20; Improve TB treatment success rate from 80.9 in 2017/18 percent to 83.0 percent in 2019/20; and Improve antenatal client initiated on ART rate from 95.4 percent in 2017/18 to 98.0 percent in 2019/20; Improve immunization coverage under 1 year from 70.6 percent in 2017/18 to 80.0 percent in 2019/20; and Improvement of Cervical cancer and screening coverage from 56.1 percent in 2017/18 to 62.0 percent in 2019/20.

## Reprioritisation

Total reprioritisation of R1.900 billion was implemented to fund the departmental priorities across all programmes and economic classifications. An amount of R625.3 million was reprioritised to fund Compensation of Employees which cater for the salary obligations of the employees; whereas funds amounting R1.054 billion were reprioritised within the Goods and Services to fund the departmental priorities, non-negotiable items and to ensure continued service delivery of Health Care Services. Furthermore, the reprioritisation of R35.0 million was made within Goods and Services from item: contractors to item: property payment was implemented due to changes in Standard Chart of Accounting (SCOA) items for maintenance of buildings and machinery & equipment and an amount of R20.8 million was reprioritised to fund the Transfers and Subsidies mainly for payment of bursaries for Health Professionals in different categories. Reprioritisation of R200.6 million was implemented to fund the Payment for Capital Assets (Infrastructure projects and to ensure that the buildings are fully equipped with required machinery and equipment).

## Procurement

Most major contracts have been concluded, however encountered challenges during implementation. As and when contracts are replaced, the department aim significant improvement on procurement processes considering lessons learned. However, the department is facing a skill crisis in Supply Chain Management (SCM) that threatens the organisation's current and future ability to create the value required. The department will continue to identify weakness in Supply Chain Management (SCM) capacity across the Province; fill critical posts as well as capacitating SCM Practitioners and line function officials relating to all matters of SCM will be prioritized.

## Receipts and Financing

### Summary of receipts

Table 7.1(a) below provides the sources of funding for the department over the seven-year period.

Table 7.1(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	13 381 925	14 790 004	15 711 603	16 295 118	16 395 118	17 876 042	17 183 583	18 126 849	19 521 065
Conditional grants	1 928 235	2 086 849	2 422 567	2 720 840	2 811 194	2 720 840	3 073 250	3 321 449	3 754 177
Comprehensive HIV And AIDS Grant	1 084 339	1 190 823	1 374 468	1 600 516	1 602 363	1 602 363	1 901 936	2 097 586	2 458 554
National Health Insurance Grant	7 673	7 729	–	–	–	–	–	–	–
EPWP Social Sector	2 000	–	–	2 000	2 000	2 000	37 299	–	–
EPWP Incentive	20 650	22 060	30 113	27 029	27 029	27 029	2 000	–	–
Human Papillomavirus Vaccine Grant	–	–	–	27 471	27 471	27 471	29 009	30 604	32 287
National Tertiary Services Grant	330 462	362 361	366 314	387 560	387 560	387 560	409 263	436 684	460 702
Health Professions Training And Development Grant	118 855	124 787	131 726	139 366	139 366	139 366	147 168	155 262	163 801
Hospital Facility Revitalisation Grant	364 255	379 089	508 144	536 898	625 405	625 405	457 951	484 830	522 832
Malaria Control Grant	–	–	11 802	–	–	–	45 366	70 370	66 937
Human Resource Capacitation Grant	–	–	–	–	–	–	43 258	46 113	49 064
Provincial Own revenue	191 634	421 869	471 869	495 462	495 462	177 700	520 235	548 848	578 486
<b>Total receipts</b>	<b>15 501 794</b>	<b>17 298 722</b>	<b>18 606 039</b>	<b>19 511 420</b>	<b>19 701 774</b>	<b>20 774 582</b>	<b>20 777 068</b>	<b>21 997 146</b>	<b>23 853 728</b>

The departmental receipts increased from R15.502 billion in 2015/16 to R20 777 billion in 2019/20 financial year which indicates growth of 34.0 percent. The budget grows by 5.5 percent, 5.9 percent and 8.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively which reflects an average growth of 6.6 percent over the MTEF period.

Equitable share constitutes 82.7 percent and reflects a minimal growth of 4.8 percent as a result of once off allocation during the 2018/19 adjustment estimates. Conditional grants represent 14.8 percent of receipts with a significant growth of 9.8 percent due to new introduction of new grants and increased allocation on Comprehensive HIV and AIDS grants. Departmental receipts represent 2.5 percent of the total allocation which grows by minimal growth 5.0 percent.

## Departmental receipts collection

Table 7.1 (b) below provides a summary of departmental own revenue over the seven-year period.

**Table 7.1(b): Departmental receipts: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	112 512	139 913	151 485	154 593	153 609	153 609	171 375	180 801	190 744
Transfers received	25	-	20	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	369	533	2 085	-	-	-	-	-	-
Sale of capital assets	4 862	4 881	6 390	4 030	7 091	7 091	4 252	4 486	4 733
Transactions in financial assets and liabilities	17 841	24 434	21 387	9 554	17 000	17 000	17 983	18 972	20 016
<b>Departmental receipts/ Provincial own revenue</b>	<b>135 609</b>	<b>169 761</b>	<b>181 367</b>	<b>168 177</b>	<b>177 700</b>	<b>177 700</b>	<b>193 610</b>	<b>204 259</b>	<b>215 493</b>

The main sources of revenue for the department are health patient fees and rentals. The budget of the department is growing by 9.0 and 8.6 percent over the MTEF. The growth is because of an improved collection of patient fees due to implementation of Electronic Data Interchange (EDI) and Patient Verification System for efficient billing (Revenue Enhancement Projects).

## Donor Funding

Table 7.1 (c) below provide a summary of donor funding received by the department over a seven-year period:

**Table 7.1(c): Summary of Departmental Donor: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Japan Government	-	-	961	3 412	3 412	3 412	-	-	-
Standard Bank	-	-	1 000	-	-	-	-	-	-
<b>Total donor</b>	<b>-</b>	<b>-</b>	<b>1 961</b>	<b>3 412</b>	<b>3 412</b>	<b>3 412</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department received the donor assistance in 2017/18 financial year from Japan Government and Standard bank SA LTD. The Japan Government donation has been allocated to strengthen primary health care delivery at selected clinics and Messina Hospital. The donation from Standard Bank SA LTD has been utilised for renovation of TB ward at MDR hospital in Waterberg District. Department has no allocation for donor in 2019/20 financial year.

## Payment Summary

### Key Assumptions

The department applied the following broad assumptions when compiling the 2019/20 budget and Medium Term Expenditure Framework (MTEF) in terms of 2018 Medium Term Budget Policy Statement (MTBPS):

- Consumer Price Index (CPI) of 5.6 percent, 5.4 percent and 5.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively.
- Compensation of Employees (CoE) growth include provision for Improvement of Conditions of Service (ICS), 1.5 percent for pay progression, the implementation of the CoE obligations related to Health Professionals (Occupational Specific Dispensation) and other related resolutions.
- Goods and Services items – Continuous implementation of cost containment measures mainly on non-core items (i.e. travelling & subsistence, venues & facilities, training etc.).

### Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven year period.

**Table 7.2(a) : Summary of payments and estimates: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	265 414	293 749	293 023	308 533	315 133	317 822	324 400	342 241	361 064
2. District Health Services	9 849 561	11 012 374	12 006 670	12 548 883	12 732 630	13 951 282	13 612 791	14 396 499	15 572 457
3. Emergency Medical Services	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679
4. Provincial Hospital Services	2 010 588	2 201 049	2 388 539	2 537 298	2 544 298	2 672 990	2 663 074	2 809 543	2 964 065
5. Central Hospital Services	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520
6. Health Sciences And Training	484 702	621 609	560 470	671 825	597 325	597 325	635 660	683 803	721 522
7. Health Care Support Services	107 499	116 823	124 505	141 521	141 521	141 521	146 021	153 903	162 367
8. Health Facilities Management	602 206	629 251	555 678	729 277	797 784	797 784	656 200	695 176	749 053
<b>Total payments and estimates</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 387 177</b>	<b>19 511 420</b>	<b>19 701 774</b>	<b>21 092 344</b>	<b>20 777 068</b>	<b>21 997 146</b>	<b>23 853 727</b>
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
<b>Baseline Available for Spending</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 387 177</b>	<b>19 314 856</b>	<b>19 505 210</b>	<b>20 895 780</b>	<b>20 777 068</b>	<b>21 997 146</b>	<b>23 853 727</b>

Table 7.2(b) : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>14 364 607</b>	<b>16 004 000</b>	<b>17 238 738</b>	<b>18 314 199</b>	<b>18 643 484</b>	<b>20 034 044</b>	<b>20 003 824</b>	<b>21 179 825</b>	<b>22 768 362</b>
Compensation of employees	11 352 270	12 218 485	12 978 967	14 257 472	14 260 619	14 642 517	15 808 869	16 697 596	17 667 301
Goods and services	3 012 337	3 785 515	4 259 771	4 056 727	4 382 865	5 391 527	4 194 955	4 482 229	5 101 061
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>566 788</b>	<b>781 045</b>	<b>687 918</b>	<b>649 203</b>	<b>628 270</b>	<b>628 280</b>	<b>376 108</b>	<b>387 394</b>	<b>403 108</b>
Provinces and municipalities	16 490	23 589	25 023	15 619	16 025	16 025	991	1 043	1 101
Departmental agencies and accounts	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Non-profit institutions	332 290	362 582	383 805	380 367	343 348	343 348	95 591	101 326	101 326
Households	208 385	320 044	252 317	238 105	253 785	253 795	263 679	268 306	283 042
<b>Payments for capital assets</b>	<b>499 136</b>	<b>421 876</b>	<b>457 016</b>	<b>548 018</b>	<b>430 020</b>	<b>430 020</b>	<b>397 136</b>	<b>429 927</b>	<b>682 257</b>
Buildings and other fixed structures	301 410	262 357	250 755	357 494	276 128	276 128	138 084	158 830	271 631
Machinery and equipment	197 726	159 491	206 261	190 524	153 892	153 892	259 052	271 097	410 626
Software and other intangible assets	-	28	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 558</b>	<b>10 692</b>	<b>3 505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 387 177</b>	<b>19 511 420</b>	<b>19 701 774</b>	<b>21 092 344</b>	<b>20 777 068</b>	<b>21 997 146</b>	<b>23 853 727</b>
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
<b>Baseline Available for Spending</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 387 177</b>	<b>19 314 856</b>	<b>19 505 210</b>	<b>20 895 780</b>	<b>20 777 068</b>	<b>21 997 146</b>	<b>23 853 727</b>

Overall departmental budget increased by average growth of 8.5 percent from 2015/16 to 2018/19 financial year. Departmental allocation increases by 5.5 percent, 5.9 percent and 8.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Significant increase in 2021/22 is as a result of R300.0 million for Academic Complex operational costs. The four main core function programmes indicates a sustained growth from 2015/16 to 2018/19 financial year whereby the allocation includes conditional grant in order to continue providing quality Health Care Services in the Province.

**Compensation of Employees** shows an upward average trend of 7.9 percent from 2015/16 to 2018/19 financial years, mainly due to the carry-through costs of the various Occupational Specific Dispensation (OSDs) for Health Professionals and other staff categories and performance incentives. CoE grows by 10.9 percent, 5.6 percent and 5.8 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Substantial growth in 2019/20 financial year as a result of funds shifted from Non Profit Institution to CoE for payment of Community Health Workers (CHW) on Comprehensive HIV and AIDS and EPWP social sector, total allocation for Health Profession Training and Development (HPTD) for the appointment of Medical Registrars and new grant of Human Resource Capacitation grant. The CHW stipend has increased to minimum wage. The growth also caters for ICS for current headcount, translation and grade progression of Health Professionals and other staff categories. The January intake of interns and Community Services in various Health Professions were done on the basis of available funds to absorb them.

**Goods and Services** reflect an increasing average growth of 13.3 percent from 2015/16 to 2018/19 financial year for payment of non-negotiable items and contractual obligations. The goods and services is declining by 4.3 percent in 2019/20 financial year as a result of once off allocation during the 2018/19 adjustment estimates, however average growth over the MTEF is 5.2 percent. Funds were reprioritized to CoE to fund the CoE related costs. Significant growth is estimated in 2021/22 financial year due to allocation operational costs for Academic Complex.

**Transfers and subsidies** increased by minimal growth of 3.5 percent in 2015/16 financial year mainly for transfers to NPO, payment of bursaries for Health Professionals and leave gratuities. The allocation is declining in 2019/20 by 40.1 percent in 2019/20, increases with a minimal growth of 3.0 percent in 2020/21 and 4.1 percent in 2021/22 financial year. Declining growth is due to reallocation of funds from NPI to CoE to compensate CHW mainly funded by Comprehensive HIV & AIDS and EPWP social sector grants.

**Payment for Capital Assets** reflects a downward average trend of 4.8 percent from 2015/16 to 2018/19 financial year as a result of Health Facility Revitalization grant. Substantial decreases of 7.6 percent in 2019/20, positive growth of 8.3 percent in 2020/21 and 58.7 percent in 2021/22 financial year. The reduction of allocation in 2019/20 financial year is due to reduction of the Health Facility Revitalization grant.

## Departmental infrastructure payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven year period.

Table 7.2(c) Summary-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	489 063	474 035	502 231	610 229	579 594	579 594	527 104	557 748	634 737
Maintenance and repairs	193 270	316 670	170 928	237 793	255 923	255 923	252 273	256 496	318 497
Upgrades and additions	217 707	112 630	320 103	365 435	314 365	314 365	267 070	281 812	255 540
Rehabilitation and refurbishment	78 086	44 735	11 200	7 001	9 306	9 306	7 761	19 440	60 700
New infrastructure assets	113 143	204 491	132 370	101 422	201 694	201 694	73 758	86 578	100 080
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	17 426	17 626	16 496	16 496	55 338	50 850	14 236
Total Infrastructure (including non infrastructure items)	602 206	678 526	652 027	729 277	797 784	797 784	656 200	695 176	749 053

Department has allocated an amount of R656.2 million for infrastructure projects which constitute of Equitable share - R198.2 million and Health Facility Revitalization Conditional Grant – R457.9 million. The infrastructure budget decreases by -14.7 percent year-on-year and positive average growth of 0.3 percent over the MTEF period. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries; Provincial, Specialised and Tertiary Hospitals.

### Departmental Public Private Partnership (PPP) Projects

Table 7.2(d) below provides the departmental Public-Private Partnership projects over the seven-year period.

**Table 7.2(d) : Summary of departmental Public-Private Partnership projects**

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Projects signed in terms of Treasury Regulation 16</b>	34 274	39 550	36 685	43 301	43 301	43 301	41 390	-	-
PPP unitary charge <sup>1</sup>	31 059	38 882	36 115	41 464	42 761	42 761	41 095	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees <sup>2</sup>	1 500	-	-	-	-	-	-	-	-
Project monitoring cost <sup>3</sup>	81	103	127	90	90	90	95	-	-
Revenue generated (if applicable) <sup>4</sup>	1 634	565	443	1 747	450	450	200	-	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16*</b>	-	-	-	-	-	58	110	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	58	58	58	110	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>34 274</b>	<b>39 550</b>	<b>36 685</b>	<b>43 301</b>	<b>43 301</b>	<b>43 360</b>	<b>41 500</b>	<b>-</b>	<b>-</b>

The department has procured two Public Private Partnership (PPP) projects which are at various stages of implementation over the 2019 MTEF period. The Department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies. No project allocation for outer financial years. The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Renal Dialysis Project has been extended by National Treasury with the service provider from November 2016 to November 2019 and a transactional advisor has

been engaged to review the capacity of the department to run the renal dialysis services internally and/or opt for other procurement methods.

The Department has entered into contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06<sup>th</sup> December 2010 for a period of fifteen years. The Phalaborwa Private Hospital PPP Project which is to have the facility in Phalaborwa leased to a private party. The intention of the project is to keep infrastructure at hand in a good condition, due to a long-term need for beds and to generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan.

## Transfers

### Transfers to Local Government

Table 7.2(e) below provide a summary of transfers to municipalities by type and category over the seven year period.

Table 7.2(e) : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	16 187	23 108	24 263	15 059	15 059	15 059	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>16 187</b>	<b>23 108</b>	<b>24 263</b>	<b>15 059</b>	<b>15 059</b>	<b>15 059</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department has devolved the Environmental Health Services function to the five District Municipalities in the Province in line with the National Health Act of 2003. The transfer involves assets, personnel and budget. The transfer process had been fully completed in four District Municipalities namely, Capricorn, Waterberg, Vhembe, Mopani and Sekhukhune District.

## Programme Description

### Programme 1: Administration

**Programme purpose:** To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b).below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.3(a) : Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Of The Mec	1 902	1 902	1 978	2 158	1 978	1 978	2 085	2 200	2 321
2. Management	263 512	291 847	291 045	306 375	313 155	315 844	322 315	340 041	358 743
<b>Total payments and estimates</b>	<b>265 414</b>	<b>293 749</b>	<b>293 023</b>	<b>308 533</b>	<b>315 133</b>	<b>317 822</b>	<b>324 400</b>	<b>342 241</b>	<b>361 064</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>265 414</b>	<b>293 749</b>	<b>293 023</b>	<b>308 533</b>	<b>315 133</b>	<b>317 822</b>	<b>324 400</b>	<b>342 241</b>	<b>361 064</b>

Programme 1: Administration has increased by an average growth of 5.9 percent from 2015/16 to 2018/19 financial year. The programme grows on average by 4.6 percent over the MTEF period. Sub-programme Management comprises of all departmental management at the Head Office inclusive of Health Branch, Chief Financial Management and Corporate Services.

Table 7.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>262 277</b>	<b>290 804</b>	<b>286 118</b>	<b>307 844</b>	<b>311 434</b>	<b>314 117</b>	<b>323 673</b>	<b>341 474</b>	<b>360 255</b>
Compensation of employees	218 964	245 676	241 246	278 202	276 702	275 652	293 027	309 144	326 147
Goods and services	43 313	45 128	44 872	29 642	34 732	38 465	30 646	32 330	34 108
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 385</b>	<b>2 653</b>	<b>6 120</b>	<b>313</b>	<b>1 823</b>	<b>1 829</b>	<b>330</b>	<b>348</b>	<b>367</b>
Provinces and municipalities	32	124	55	25	35	41	26	27	28
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 353	2 529	6 065	288	1 788	1 788	304	321	339
<b>Payments for capital assets</b>	<b>194</b>	<b>292</b>	<b>785</b>	<b>376</b>	<b>1 876</b>	<b>1 876</b>	<b>397</b>	<b>419</b>	<b>442</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	194	292	785	376	1 876	1 876	397	419	442
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>265 414</b>	<b>293 749</b>	<b>293 023</b>	<b>308 533</b>	<b>315 133</b>	<b>317 822</b>	<b>324 400</b>	<b>342 241</b>	<b>361 064</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>265 414</b>	<b>293 749</b>	<b>293 023</b>	<b>308 533</b>	<b>315 133</b>	<b>317 822</b>	<b>324 400</b>	<b>342 241</b>	<b>361 064</b>

**Compensation of Employees** – increases by 5.9 percent in 2019/20 and average 5.6 percent over the MTEF period. The growth caters for ICS, performance incentives and other CoE related costs. **Goods and Services** – decreases by 11.8 percent in 2019/20 financial year and an average growth of 6.0 percent over MTEF period. Budget allocated will assist to provide support to service delivery programmes.

**Transfers and subsidies** – declining growth of 81.9 percent and an average reducing growth of 41.4 percent over the MTEF period. The budget allocated is mainly relates to staff existing the department through natural attrition and allocated funds caters for planned retirements (leave gratuities).

## Programme 2: District Health Services

**Programme purpose:** The programme is the planning, managing and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub- programmes.

### Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4 (a) 7.4 (b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.4(a) : Summary of payments and estimates: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. District Management	683 523	731 647	617 072	549 322	569 797	613 588	612 292	646 099	681 635
2. Community Health Clinics	2 332 550	2 641 460	2 934 066	2 889 223	2 899 023	3 493 399	3 107 774	3 303 907	3 485 623
3. Community Health Centres	446 460	501 903	550 639	599 198	592 498	602 185	602 762	638 234	673 335
4. Community Based Services	285 821	148 158	221 219	253 963	253 963	223 515	248 377	259 785	275 128
5. Other Community Services	101 253	104 192	107 687	139 667	66 153	57 792	68 308	30 604	32 287
6. Hiv/Aids	1 065 528	1 170 300	1 354 055	1 600 516	1 602 363	1 602 363	1 947 302	2 167 956	2 525 491
7. Nutrition	4 448	6 577	6 863	11 885	11 885	6 677	6 417	8 800	9 284
8. District Hospitals	4 929 978	5 708 137	6 215 069	6 505 109	6 736 948	7 351 763	7 019 559	7 341 114	7 889 674
<b>Total payments and estimates</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>12 006 670</b>	<b>12 548 883</b>	<b>12 732 630</b>	<b>13 951 282</b>	<b>13 612 791</b>	<b>14 396 499</b>	<b>15 572 457</b>
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
<b>Baseline Available for Spending</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>12 006 670</b>	<b>12 352 319</b>	<b>12 536 066</b>	<b>13 754 718</b>	<b>13 612 791</b>	<b>14 396 499</b>	<b>15 572 457</b>

Table 7.4(b) : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>9 400 858</b>	<b>10 440 742</b>	<b>11 425 000</b>	<b>12 030 571</b>	<b>12 251 218</b>	<b>13 469 036</b>	<b>13 389 156</b>	<b>14 149 192</b>	<b>15 315 250</b>
Compensation of employees	7 307 222	7 879 798	8 401 232	9 208 245	9 271 445	9 613 634	10 526 719	11 096 551	11 758 040
Goods and services	2 093 636	2 560 944	3 023 768	2 822 326	2 979 773	3 855 402	2 862 437	3 052 641	3 557 210
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>398 914</b>	<b>510 523</b>	<b>487 798</b>	<b>455 693</b>	<b>430 974</b>	<b>432 019</b>	<b>159 120</b>	<b>168 349</b>	<b>172 036</b>
Provinces and municipalities	16 328	23 328	24 892	15 594	15 894	15 888	565	596	629
Departmental agencies and accounts	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Non-profit institutions	332 290	362 582	383 805	380 367	343 348	343 348	95 591	101 326	101 326
Households	40 673	49 783	52 328	44 620	56 620	57 671	47 117	49 708	52 442
<b>Payments for capital assets</b>	<b>49 789</b>	<b>50 417</b>	<b>90 367</b>	<b>62 619</b>	<b>50 438</b>	<b>50 227</b>	<b>64 515</b>	<b>78 958</b>	<b>85 171</b>
Buildings and other fixed structures	-	-	-	-	-	-	430	13 605	18 000
Machinery and equipment	49 789	50 417	90 367	62 619	50 438	50 227	64 085	65 353	67 171
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>10 692</b>	<b>3 505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>12 006 670</b>	<b>12 548 883</b>	<b>12 732 630</b>	<b>13 951 282</b>	<b>13 612 791</b>	<b>14 396 499</b>	<b>15 572 457</b>
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
<b>Baseline Available for Spending</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>12 006 670</b>	<b>12 352 319</b>	<b>12 536 066</b>	<b>13 754 718</b>	<b>13 612 791</b>	<b>14 396 499</b>	<b>15 572 457</b>

Programme 2: District Health Services is the core programme with the highest budget of 65.5 percent of the overall departmental allocation. The allocation grows by 6.9 percent in 2019/20, 5.8 percent in 2020/21 and 8.2 percent in 2021/22 financial year. Included in the allocation is the following conditional grants: Comprehensive HIV and AIDS (STI and TB) with Malaria Control, Human Papillomavirus Vaccine (HPV), Expanded Public Works Programme (EPWP) – Social and Incentive and Human Resource Capacitation. The allocated funds will continue to support the policy of providing access to Health Care Services in the Province through Primary Health Care services.

**Compensation of Employees** grows by 13.5 percent, 5.4 percent and 6.0 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Significant growth in 2019/20 financial year and over the MTEF period is as a result new HR Capacitation grant, allocation on Malaria Control grant and funds reallocated from NPI to Compensation of Employees for CHW – payment of minimum wage on Comprehensive HIV and AIDS and EPWP Social Sector grant. The allocation also caters for ICS, translation and grade progression for Health Professionals and support staff.

**Goods and Services** increased by 12.5 percent from 2015/16 to 2018/19 financial year as a result of the non-negotiable items and contractual obligations at the hospitals. Goods and Services is declining by 3.9 percent in 2019/20, positive growth of 6.6 percent in 2020/21 and 16.5 percent in 2021/22 financial year. Included in this budget is the construction of parking bays at various hospital to enhance accessibility by staff and thus revenue maximisation. The programme will continue to provide quality health care services towards National and Provincial priorities such as malaria control, TB/ MDR, reduction of infants and child mortality, waste management and information system despite the reduction of growth in 2019/20 financial year.

Significant increase is also estimated in 2021/22 financial year mainly as a result of Comprehensive HIV/AIDS conditional grants.

**Transfers and Subsidies** is declining by 72.2 percent in 2019/20, positive growth of 6.0 percent in 2020/21 financial year. The significant reduction in 2019/20 financial year is due to reallocation of funds from NPI to CoE for payment of CHW on Comprehensive HIV and AIDS and EPWP social sector grants. The allocated funds will ensure that the remaining NPI are funded and leave gratuities to be paid to officials whom will terminate their services through natural attrition (retirement, resignation etc.).

**Payment for Capital Assets** is increasing by substantial growth of 27.9 percent, 22.4 percent in 2020/21 and 7.9 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Significant growth is to acquire Medical and Allied Equipment at District Hospitals and allocation to building and other fixed structure throughout the MTEF.

### Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Complaint resolution within 25 working days rate	95%	95%	95%
2.2	PHC utilisation rate	2.4	2.4	2.4
2.3	Ideal clinic status rate	59%	62%	65%
2.4	Average Length of Stay	<5 days	<5 days	<5 days
2.5	Inpatient Bed Utilisation Rate	72%	72%	72%
2.6	Expenditure per patient day equivalent (PDE)	R2803.00	R2803.00	R2803.00
2.7	Complaint Resolution within 25 working days rate	95%	95%	95%
2.8	ART client remain on ART end of month - total	376 774	386 193	390 509
2.9	HIV test done - total	1 441 506	1 441 506	1 441 506
2.10	Medical male circumcision – Total	71 464	63 523	56 535
2.11	TB client treatment success rate	80.5%	81%	82%
2.12	TB client lost to follow up rate	5%	4.5%	4%
2.13	TB death rate	9.5%	9%	8.5%
2.14	TB MDR treatment success rate	67%	70%	73%
2.15	Immunisation under 1 year coverage	80%	85%	87%

Programme 2: District Health Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.16	Measles 2nd dose coverage	80%	85%	90%
2.17	Child under 5 years diarrhoea case fatality rate	2%	1.9%	1.8%
2.18	Child under 5 years severe acute malnutrition case fatality rate	7%	6%	5%
2.19	School Grade 1 – learners screened	47000	47500	48000
2.20	School Grade 8 – learners screened	19000	19500	20000
2.21	Human Papilloma Virus Vaccine 1st dose	52144	54720	57456
2.22	Human Papilloma Virus Vaccine 2 <sup>nd</sup> dose	50688	51701	52218
2.23	Delivery in 10 to 19 years in facility rate	12%	11.5%	11%
2.24	Couple year protection rate (Int)	60%	61%	62%
2.25	Antenatal client start on ART rate	98%	98%	99%
2.26	Maternal mortality in facility ratio (annualised)	120/100000	127/100000	126/100000
2.27	Neonatal death in facility rate	12/1000	11.5/1000	11/1000
2.28	Antenatal 1st visit before 20 weeks rate	67%	68%	69%
2.29	Cataract surgery rate (Uninsured Population)	2000	2250	2500
2.30	Malaria case fatality rate	0.9%	0.8%	0.7%

### Programme 3: Emergency Medical Services

**Programme purpose:** To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

#### Policy objectives

- Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.5(a) : Summary of payments and estimates: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Emergency Transport	645 108	688 643	731 566	735 863	730 863	730 863	768 788	811 070	855 679
<b>Total payments and estimates</b>	<b>645 108</b>	<b>688 643</b>	<b>731 566</b>	<b>735 863</b>	<b>730 863</b>	<b>730 863</b>	<b>768 788</b>	<b>811 070</b>	<b>855 679</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>645 108</b>	<b>688 643</b>	<b>731 566</b>	<b>735 863</b>	<b>730 863</b>	<b>730 863</b>	<b>768 788</b>	<b>811 070</b>	<b>855 679</b>

Table 7.5(b) : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>597 569</b>	<b>655 611</b>	<b>703 855</b>	<b>707 305</b>	<b>702 005</b>	<b>702 005</b>	<b>738 231</b>	<b>778 834</b>	<b>821 669</b>
Compensation of employees	542 463	584 117	625 506	624 878	624 878	638 135	659 815	696 105	734 391
Goods and services	55 106	71 494	78 349	82 427	77 127	63 870	78 416	82 729	87 278
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>376</b>	<b>883</b>	<b>745</b>	<b>238</b>	<b>538</b>	<b>538</b>	<b>651</b>	<b>685</b>	<b>724</b>
Provinces and municipalities	84	137	-	-	-	-	400	420	444
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	292	746	745	238	538	538	251	265	280
<b>Payments for capital assets</b>	<b>47 163</b>	<b>32 149</b>	<b>26 966</b>	<b>28 320</b>	<b>28 320</b>	<b>28 320</b>	<b>29 906</b>	<b>31 551</b>	<b>33 286</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	47 163	32 149	26 966	28 320	28 320	28 320	29 906	31 551	33 286
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>645 108</b>	<b>688 643</b>	<b>731 566</b>	<b>735 863</b>	<b>730 863</b>	<b>730 863</b>	<b>768 788</b>	<b>811 070</b>	<b>855 679</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>645 108</b>	<b>688 643</b>	<b>731 566</b>	<b>735 863</b>	<b>730 863</b>	<b>730 863</b>	<b>768 788</b>	<b>811 070</b>	<b>855 679</b>

Programme 3: Emergency Medical Services reflected a minimal upward growth of 4.2 percent from 2015/16 to 2018/19 financial year. The programme continue to grow by minimal growth of 5.2 percent in 2019/20, 5.5 percent in 2020/21 and 2021/22 financial years. The growth will ensure that the department continue to render EMS services to the communities and hospitals.

**Compensation of Employees** has increased minimally with a growth of 4.8 percent from 2015/16 to 2018/19 financial year. CoE grows by 5.6 percent in 2019/20 and an average of 5.5 percent over the MTEF period. The allocation is mainly for ICS, translations and grade progression.

**Goods and Services** indicates a significant growth from 2015/16 to 2018/20 financial year of 11.9 percent due to contract agreement with service provider relating to helicopter services in order to respond timeously. Goods and Services is increasing by 1.7 percent in 2019/20 financial year and 5.5 percent in 2020/21 and 2021/22 financial years. Department will continue to render services towards improving response time of Emergency Medical Services ambulances in both urban and rural areas with available resources.

**Transfers and Subsidies** has significant increase of 12.7 percent from 2015/16 to 2018/19 financial year as a result of EMS personnel terminating services with department through natural attrition and expenditure relating to EMS vehicle licence. The allocation for 2019/20 financial year

is increasing by 21.0 percent and an average of 10.4 percent over the MTEF period. The budget caters the planned retirees.

**Payment for Capital Assets** decreased by an average growth of 15.6 percent from 2015/16 to 2018/19 financial year. CAPEX grows by 5.6 percent in 2019/20 and an average of 5.5 percent over the MTEF period. Programme will continue to replace the aged EMS vehicles with the allocated budget.

### Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
3.1	Ratio of ambulance per population	1:26 000	1:26 000	1:26 000
3.2	EMS P1 urban response under 15 minutes rate	60%	60%	60%
3.3	EMS P1 rural response under 40 minutes rate	60%	60%	60%
3.4	EMS inter-facility transfer rate	18%	18%	18%

### Programme 4: Provincial Hospital Services

**Programme purpose:** *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.*

**Policy Objectives:** *Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts; and to review and implement the Service Transformation Plan.*

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven year period.

Table 7.6(a) : Summary of payments and estimates: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. General (Regional) Hospital	1 569 686	1 662 835	1 872 243	1 970 839	1 998 239	2 105 199	2 086 013	2 200 744	2 321 781
2. Psychiatric/Mental Hospital	440 902	538 214	516 296	566 459	546 059	567 791	577 061	608 799	642 284
<b>Total payments and estimates</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 388 539</b>	<b>2 537 298</b>	<b>2 544 298</b>	<b>2 672 990</b>	<b>2 663 074</b>	<b>2 809 543</b>	<b>2 964 065</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 388 539</b>	<b>2 537 298</b>	<b>2 544 298</b>	<b>2 672 990</b>	<b>2 663 074</b>	<b>2 809 543</b>	<b>2 964 065</b>

Table 7.6(b) : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 001 519</b>	<b>2 187 339</b>	<b>2 351 603</b>	<b>2 534 124</b>	<b>2 532 574</b>	<b>2 662 230</b>	<b>2 659 391</b>	<b>2 805 657</b>	<b>2 959 965</b>
Compensation of employees	1 776 771	1 890 185	1 996 487	2 204 541	2 200 041	2 227 352	2 324 804	2 452 669	2 587 565
Goods and services	224 748	297 154	355 116	329 583	332 533	434 878	334 587	352 988	372 400
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 262</b>	<b>10 007</b>	<b>11 390</b>	<b>665</b>	<b>7 215</b>	<b>6 251</b>	<b>702</b>	<b>741</b>	<b>782</b>
Provinces and municipalities	12	-	43	-	50	50	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 250	10 007	11 347	665	7 165	6 201	702	741	782
<b>Payments for capital assets</b>	<b>1 807</b>	<b>3 703</b>	<b>25 546</b>	<b>2 509</b>	<b>4 509</b>	<b>4 509</b>	<b>2 981</b>	<b>3 145</b>	<b>3 318</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 807	3 675	25 546	2 509	4 509	4 509	2 981	3 145	3 318
Software and other intangible assets	-	28	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 388 539</b>	<b>2 537 298</b>	<b>2 544 298</b>	<b>2 672 990</b>	<b>2 663 074</b>	<b>2 809 543</b>	<b>2 964 065</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 388 539</b>	<b>2 537 298</b>	<b>2 544 298</b>	<b>2 672 990</b>	<b>2 663 074</b>	<b>2 809 543</b>	<b>2 964 065</b>

Programme 4: Provincial Hospital services reflects upward trend growth of 8.2 percent from 2015/16 to 2018/19 financial year to provide outreach services to district hospitals and serve as referral for Primary Health Care (PHC) facilities. The programme is growing by 4.7 percent in 2019/20 and 5.5 percent in 2020/21 and 2021/22 financial years.

**Compensation of Employees** grows by 5.7 percent in 2019/20 financial year and average 5.5 percent over the MTEF period. CoE growth will cater for ICS, translations, grade progression and other CoE related costs for Health Professionals and other staff.

**Goods and Services** increases by 0.6 percent in 2019/20 and an average 5.5 percent over the MTEF period, whereas **Payment for Capital Assets** declines by 33.9 percent in 2019/20 financial year and an average growth of 5.5 percent over the MTEF period. The allocation on payment of capital assets will ensure that the department continue to acquire relevant Medical and Allied Equipment.

### Service Delivery Measure

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
4.1	Average Length of Stay (Regional hospitals)	<6 days	<6 days	<6 days
4.2	Inpatient Bed Utilisation Rate (Regional hospitals)	75%	75%	75%
4.3	Expenditure per PDE (Regional hospitals)	R3200.00	R3200.00	R3200.00
4.4	Complaint Resolution within 25 working days rate	95%	95%	95%
4.5	Complaints Resolution within 25 working days rate (Specialised hospitals)	95%	95%	95%
4.6	Number of Districts with functional Mental Health review board meetings	5	5	5

### Programme 5: Central Hospital Services

**Programme purpose:** To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and Serving as specialist referral centres for regional hospitals.

**Policy objectives:** Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme; Review and implement the Service Transformation Plan; and Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.7(a) : Summary of payments and estimates: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Central Hospital	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520
Total payments and estimates	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 467 011	1 654 115	1 726 726	1 838 220	1 842 220	1 882 757	1 970 134	2 104 911	2 467 520

Table 7.7(b) : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 432 238</b>	<b>1 595 738</b>	<b>1 677 603</b>	<b>1 776 456</b>	<b>1 800 866</b>	<b>1 841 380</b>	<b>1 953 111</b>	<b>2 086 756</b>	<b>2 220 759</b>
Compensation of employees	1 120 808	1 194 105	1 286 495	1 410 431	1 409 431	1 409 431	1 507 590	1 595 806	1 683 710
Goods and services	311 430	401 633	391 108	366 025	391 435	431 949	445 521	490 950	537 049
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 355</b>	<b>4 089</b>	<b>5 226</b>	<b>685</b>	<b>3 731</b>	<b>3 754</b>	<b>724</b>	<b>764</b>	<b>806</b>
Provinces and municipalities	-	-	33	-	46	46	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 355	4 089	5 193	685	3 685	3 708	724	764	806
<b>Payments for capital assets</b>	<b>29 418</b>	<b>54 288</b>	<b>43 897</b>	<b>61 079</b>	<b>37 623</b>	<b>37 623</b>	<b>16 299</b>	<b>17 391</b>	<b>245 955</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	100 419
Machinery and equipment	29 418	54 288	43 897	61 079	37 623	37 623	16 299	17 391	145 536
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 467 011</b>	<b>1 654 115</b>	<b>1 726 726</b>	<b>1 838 220</b>	<b>1 842 220</b>	<b>1 882 757</b>	<b>1 970 134</b>	<b>2 104 911</b>	<b>2 467 520</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 467 011</b>	<b>1 654 115</b>	<b>1 726 726</b>	<b>1 838 220</b>	<b>1 842 220</b>	<b>1 882 757</b>	<b>1 970 134</b>	<b>2 104 911</b>	<b>2 467 520</b>

Programme 5: Central Hospital Services grows by 6.9 percent, 6.8 percent and 17.2 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. Included in the programme allocation is National Tertiary Services Grant (NTSG) which grows by 5.6 percent year-on-year and an average of 5.9 percent over the MTEF period. Significant growth in the outer years is due to funds allocated for operational costs for Academic Complex.

**Compensation of Employees** increases by 7.0 percent, 5.9 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 financial year respectively. The growth will cater for appointment of Medical Specialists funded by the NTSG, ICS, translations and grade progression of Health Professionals and support staff. These Medical Specialists are appointed for Pietersburg and Mankweng Tertiary Hospitals.

**Goods and Services** grows by significant growth of 13.8 percent, 10.2 percent and 9.4 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The significant growth will assist the department to continue to provide tertiary services at Pietersburg and Mankweng Hospitals. Included in the growth for the outer year is allocation of operational costs for Academic Complex.

**Payments for Capital Assets** escalate by 56.7 percent in 2019/20 and an average growth of 57.0 percent over the MTEF period. Significant growth in the outer years, is to ensure that when the Academic Complex construction is complete, it is ready to be functional with machinery and equipment.

## Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
5.1	Average Length of Stay (Tertiary Hospitals)	<8days	<8days	<8days
5.2	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75%	75%	75%
5.3	Expenditure per PDE (Tertiary Hospitals)	R4800.00	R4800.00	R4800.00
5.4	Complaint Resolution within 25 working days rate	95%	95%	95%

## Programme 6: Health Science and Training

**Programme purpose:** To provide training and development opportunities for actual and potential employees of the Department of Health.

### Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven year period per sub-programme.

Table 7.8(a) : Summary of payments and estimates: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Nursing Training Colleges	208 557	230 315	230 646	306 933	247 933	249 127	240 728	277 045	292 283
2. Ems: Training Colleges	2 994	2 968	1 512	4 139	4 139	4 480	4 372	4 613	4 867
3. Bursaries	141 516	255 038	186 931	204 696	189 996	188 450	229 788	232 550	245 341
4. Primary Health Care Training	192	96	6 678	6 818	6 818	6 829	-	-	-
5. Other Training	131 443	133 192	134 703	149 239	148 439	148 439	160 772	169 595	179 031
<b>Total payments and estimates</b>	<b>484 702</b>	<b>621 609</b>	<b>560 470</b>	<b>671 825</b>	<b>597 325</b>	<b>597 325</b>	<b>635 660</b>	<b>683 803</b>	<b>721 522</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>484 702</b>	<b>621 609</b>	<b>560 470</b>	<b>671 825</b>	<b>597 325</b>	<b>597 325</b>	<b>635 660</b>	<b>683 803</b>	<b>721 522</b>

Table 7.8(b) : Summary of payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>326 700</b>	<b>363 234</b>	<b>370 703</b>	<b>466 797</b>	<b>404 193</b>	<b>404 082</b>	<b>420 141</b>	<b>466 306</b>	<b>492 084</b>
Compensation of employees	302 399	335 883	331 937	421 971	370 618	370 809	384 594	428 823	452 432
Goods and services	24 301	27 351	38 766	44 826	33 575	33 273	35 547	37 483	39 652
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>153 347</b>	<b>252 815</b>	<b>176 440</b>	<b>191 370</b>	<b>183 870</b>	<b>183 770</b>	<b>214 330</b>	<b>216 242</b>	<b>228 114</b>
Provinces and municipalities	20	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	153 327	252 815	176 440	191 370	183 870	183 770	214 330	216 242	228 114
<b>Payments for capital assets</b>	<b>4 655</b>	<b>5 560</b>	<b>13 327</b>	<b>13 658</b>	<b>9 262</b>	<b>9 473</b>	<b>1 189</b>	<b>1 255</b>	<b>1 324</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 655	5 560	13 327	13 658	9 262	9 473	1 189	1 255	1 324
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>484 702</b>	<b>621 609</b>	<b>560 470</b>	<b>671 825</b>	<b>597 325</b>	<b>597 325</b>	<b>635 660</b>	<b>683 803</b>	<b>721 522</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>484 702</b>	<b>621 609</b>	<b>560 470</b>	<b>671 825</b>	<b>597 325</b>	<b>597 325</b>	<b>635 660</b>	<b>683 803</b>	<b>721 522</b>

**Programme 6: Health Science and Training** provides various training needs for Health Professionals and also offer bursary to students at Limpopo Medical School, Cuban Doctors' programme and other universities (inland). The programme had an average growth of 7.2 percent from 2015/16 to 2018/19 financial year as a result of payment for Cuban Doctor Programme and allocation for Limpopo Medical School. The allocation for 2019/20 financial year is increasing by 6.4 percent and an average of 6.5 percent over the MTEF period. Included in the allocation is Health Profession Training and Development grant which grows by 5.6 percent year-on-year and an average of 5.5 percent over the MTEF period. An upward trend growth of 7.0 percent from 2015/16 to 2018/19 financial year as a result of appointment of Medical Specialists and Registrars in order to attain accreditation and skills transfer to the other Health Professionals.

**Compensation of employees** is increasing by minimal growth of 3.8 percent in 2018/19 financial year due to reallocation of funds from CoE to Household for the payment of student nurses, the total allocation for HPTD has been allocated to CoE and the growth will cater the ICS and other CoE related costs. The programme estimates an average growth of 6.9 percent over the MTEF period.

**Goods and Services** increases by 5.9 percent in 2019/20, 5.4 percent in 2020/21 and 5.8 percent in 2021/22 financial year. The allocation has been reduced due to reprioritization of funds to fund the HPTD appointment of Medical Registrars. The growth includes the travelling costs for students on the Cuban Doctor Programme and purchase of minor assets.

**Transfers and Subsidies** is increasing by 16.6 percent in 2019/20, 0.9 percent in 2020/21 and 5.5 percent in 2021/22 financial year. Significant growth is as a result of reallocation of funds from CoE to households – stipend payment for student nurse. The growth also caters the

payment of bursaries for Health Professionals whom are not the departmental staff. The Department continues to offer bursaries through Limpopo Medical School which commenced in 2016/17 financial year.

### Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2019/20	2020/21	2021/22
6.1	Number of Bursaries awarded for first year nursing students	160	-	-
6.2	Number learners studying for bachelor of health science in emergency care	5	5	5
6.3	Number of basic ambulance assistants upgraded to ambulance emergency assistants	72	72	72

### Programme 7: Health Care Support Services

**Programme purpose:** To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.

**Programme objectives:** Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and Providing support services including rehabilitation services and specialised orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.9(a) : Summary of payments and estimates: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Forensic Parthology Services	35 482	36 596	37 656	42 297	42 297	42 297	41 374	43 650	46 051
2. Orthotic & Prosthetic Services	6 371	5 235	7 150	7 215	7 215	8 467	7 950	8 388	8 849
3. Medical Trading Account	65 646	74 992	79 699	92 009	92 009	90 757	96 697	101 865	107 467
<b>Total payments and estimates</b>	<b>107 499</b>	<b>116 823</b>	<b>124 505</b>	<b>141 521</b>	<b>141 521</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>	<b>162 367</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>107 499</b>	<b>116 823</b>	<b>124 505</b>	<b>141 521</b>	<b>141 521</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>	<b>162 367</b>

Table 7.9(b) : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>105 396</b>	<b>115 942</b>	<b>123 706</b>	<b>139 319</b>	<b>139 752</b>	<b>139 752</b>	<b>143 715</b>	<b>151 470</b>	<b>159 800</b>
Compensation of employees	74 694	79 463	86 228	96 258	96 258	96 258	98 662	104 089	109 814
Goods and services	30 702	36 479	37 478	43 061	43 494	43 494	45 053	47 381	49 986
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>149</b>	<b>71</b>	<b>199</b>	<b>239</b>	<b>119</b>	<b>119</b>	<b>251</b>	<b>265</b>	<b>279</b>
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	71	199	239	119	119	251	265	279
<b>Payments for capital assets</b>	<b>1 954</b>	<b>810</b>	<b>600</b>	<b>1 963</b>	<b>1 650</b>	<b>1 650</b>	<b>2 055</b>	<b>2 168</b>	<b>2 288</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 954	810	600	1 963	1 650	1 650	2 055	2 168	2 288
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>107 499</b>	<b>116 823</b>	<b>124 505</b>	<b>141 521</b>	<b>141 521</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>	<b>162 367</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>107 499</b>	<b>116 823</b>	<b>124 505</b>	<b>141 521</b>	<b>141 521</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>	<b>162 367</b>

Programme 7: Health Care Support Services grows by minimal of 3.2 percent, 5.4 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 financial year respectively. The growth will assist to facilitate acquisition, distribution and management of medicine stock levels for all Health Facilities in the Province.

**Compensation of Employees** grows minimally by 2.5 percent in 2019/20 financial year and average 5.5 percent over the MTEF period to cater for ICS, translation and grade progression of Health Professionals.

**Goods and Services** increases by 3.6 percent, 5.2 percent and 5.5 percent in 2019/20, 2020/21 and 2021/22 financial years respectively. The minimal growth will assist the department to continue distributing chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD). The budget mainly relates to distribution of medicine to facilities and other operational costs at the Pharmaceutical depot and; Orthotics and Prosthetics services and Forensic Services.

**Payments for Capital Assets** increases by 24.5 percent in 2019/20 and an average of 5.5 percent over the MTEF period. The allocation mainly caters for the acquisition of medicine trolleys and forklifts at the pharmaceutical depot.

## Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2019/20	2020/21	2021/22
7.1	Availability of essential medicines at :			
	Depot	70% (230/328)	70% (230/328)	70% (230/328)
	Hospitals	90% (266/295)	90% (266/295)	90% (266/295)
	PHC	90 % (153/170)	90 % (153/170)	90 % (153/170)

## Programme 8: Health Facilities Management

**Programme purpose:** To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

**Programme objectives:** Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven year period.

Table 7.10(a) : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Community Health Facilities	506 819	466 282	495 888	566 109	699 616	699 616	489 358	517 964	562 093
2. District Hospital Services	42 573	116 407	24 287	110 728	50 728	50 728	107 289	116 384	122 786
3. Provincial Hospital Services	39 965	28 388	12 458	31 009	21 009	21 009	36 585	36 597	38 610
4. Tertiary Hospital	12 740	17 931	22 888	20 421	25 421	25 421	21 845	23 046	24 314
5. Other Facilities	109	243	157	1 010	1 010	1 010	1 123	1 185	1 250
<b>Total payments and estimates</b>	<b>602 206</b>	<b>629 251</b>	<b>555 678</b>	<b>729 277</b>	<b>797 784</b>	<b>797 784</b>	<b>656 200</b>	<b>695 176</b>	<b>749 053</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>602 206</b>	<b>629 251</b>	<b>555 678</b>	<b>729 277</b>	<b>797 784</b>	<b>797 784</b>	<b>656 200</b>	<b>695 176</b>	<b>749 053</b>

Table 7.10(b) : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>238 050</b>	<b>354 590</b>	<b>300 150</b>	<b>351 783</b>	<b>501 442</b>	<b>501 442</b>	<b>376 406</b>	<b>400 136</b>	<b>438 580</b>
Compensation of employees	8 949	9 258	9 836	12 946	11 246	11 246	13 658	14 409	15 202
Goods and services	229 101	345 332	290 314	338 837	490 196	490 196	362 748	385 727	423 378
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>364 156</b>	<b>274 657</b>	<b>255 528</b>	<b>377 494</b>	<b>296 342</b>	<b>296 342</b>	<b>279 794</b>	<b>295 040</b>	<b>310 473</b>
Buildings and other fixed structures	301 410	262 357	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Machinery and equipment	62 746	12 300	4 773	20 000	20 214	20 214	142 140	149 815	157 261
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>602 206</b>	<b>629 251</b>	<b>555 678</b>	<b>729 277</b>	<b>797 784</b>	<b>797 784</b>	<b>656 200</b>	<b>695 176</b>	<b>749 053</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>602 206</b>	<b>629 251</b>	<b>555 678</b>	<b>729 277</b>	<b>797 784</b>	<b>797 784</b>	<b>656 200</b>	<b>695 176</b>	<b>749 053</b>

Programme 8: Health Facilities Management has increased by an average of 9.8 percent from 2015/16 to 2018/19 financial year. The programme is declining by 17.7 percent in 2019/20 financial year, positive growth of 5.9 percent and 7.8 percent in 2020/21 and 2021/22 financial years. Significant growth is due to reduction of Health Facility Revitalization Conditional Grant which decrease by 14.7 percent in 2019/20 and increase by 0.3 percent over the MTEF period.

**Compensation of Employees** grows by substantial 21.4 percent in 2019/20 and 5.5 percent in 2020/21 and 2021/22 financial years. The growth is mainly to accommodate the appointment of staff to capacitate the Infrastructure unit, ICS and other CoE related costs.

**Goods and Services** decreases by 26.0 percent in 2019/20, positive growth of 6.3 percent in 2020/21 and 9.8 percent in 2021/22 financial year. The significant decrease is mainly as a result of the reduction of Health Facility Revitalization Conditional Grant.

**Payment for Capital Assets** decreases by 5.6 percent in 2019/20 financial year and average positive growth of 1.6 percent over the MTEF period. Reduction in 2019/20 financial year is due to reduction of Health Facility Revitalization Conditional Grant allocation and redirecting funds to repairs and maintenance budget.

## Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2019/20	2020/21	2021/22
8.1	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	4	4
8.2	Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	16	16	16
8.3	Number of projects completed	9	10	10

## Other programme information

### Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven year period.

Table 7.11 : Summary of departmental personnel numbers and costs by component

Table 1.1: Summary of departmental personnel numbers and costs by component																			
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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	22 860	5 897 375	20 327	3 889 567	19 225	4 193 955	19 093	3	19 096	4 631 985	19 096	5 009 454	19 096	5 349 340	–	7.1%	32.0%		
7 – 10	12 263	4 157 097	12 233	6 414 562	12 570	6 424 501	12 462	48	12 510	7 211 775	12 530	7 464 327	12 530	8 360 567	0.1%	5.1%	47.9%		
11 – 12	1 253	967 950	2 379	1 830 478	2 598	2 267 518	2 581	1	2 582	2 699 106	2 582	2 817 491	2 582	3 124 130	–	5.0%	17.9%		
13 – 16	365	329 848	85	83 878	80	92 994	77	–	77	97 671	93	128 214	93	143 926	6.5%	13.8%	0.8%		
Other	1	–	1	–	1	–	–	1	1	1 980	9 713	389 384	8 722	353 406	1958.4%	463.4%	1.4%		
Total	36 742	11 352 270	35 025	12 218 485	34 474	12 978 967	34 213	53	34 266	14 642 517	44 014	15 808 869	43 023	16 697 596	7.9%	6.5%	100.0%		
Programme																			
1. Administration	448	218 964	436	245 676	416	241 246	413	–	413	276 702	413	290 942	413	323 825	–	5.4%	1.9%		
2. District Health Services	25 325	7 307 222	24 360	7 879 798	23 984	8 401 232	23 805	39	23 844	9 605 747	33 556	10 526 719	32 565	11 784 440	10.9%	7.1%	66.3%		
3. Emergency Medical Services	2 067	542 463	2 031	584 117	1 996	625 506	1 989	–	1 989	624 878	1 989	659 815	1 989	734 391	–	5.5%	4.2%		
4. Provincial Hospital Services	4 386	1 776 771	4 136	1 890 185	4 077	1 996 487	4 036	8	4 044	2 202 707	4 044	2 324 804	4 044	2 587 565	–	5.5%	14.8%		
5. Central Hospital Services	3 163	1 120 808	2 986	1 194 105	2 963	1 286 495	2 935	5	2 940	1 400 881	2 976	1 507 590	2 976	1 657 310	0.4%	5.8%	9.4%		
6. Health Sciences And Training	1 181	302 399	911	335 883	870	331 937	867	–	867	420 417	867	384 594	867	452 432	–	2.5%	2.7%		
7. Health Care Support Services	153	74 694	148	79 463	149	86 228	146	–	146	96 258	146	98 662	146	109 814	–	4.5%	0.6%		
8. Health Facilities Management	18	8 949	16	9 258	18	9 836	22	–	22	12 946	22	13 658	22	15 202	–	5.5%	0.1%		
Direct charges	1	–	1	–	1	–	–	1	1	1 980	1	2 085	1	2 321	–	5.4%	0.0%		
Total	36 742	11 352 270	35 025	12 218 485	34 474	12 978 967	34 213	53	34 266	14 642 517	44 014	15 808 869	43 023	16 697 596	7.9%	6.5%	100.0%		
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	10 668	2 262 262	9 824	2 428 619	9 801	2 668 498	9 801	39	9 840	3 004 641	9 801	3 215 238	9 801	3 467 652	-0.1%	6.8%	20.7%		
Professional Nurses, Staff Nurses and Nursing Assistants	18 768	6 067 775	18 365	6 528 966	18 145	6 754 384	17 381	8	17 389	7 631 752	17 434	7 604 448	17 434	8 404 899	0.1%	3.6%	49.3%		
Legal Professionals	5	5 741	5	6 163	8	6 721	8	5	13	7 124	8	7 552	8	8 405	-14.9%	5.7%	0.0%		
Social Services Professions	43	18 574	44	19 940	45	21 745	45	–	45	23 050	45	24 433	45	27 195	–	5.7%	0.2%		
Engineering Professions and related occupations	3	5 680	3	6 097	3	6 649	6	–	6	7 048	6	7 470	6	8 316	–	5.7%	0.0%		
Medical and related professionals	4 519	2 124 088	4 509	2 295 070	4 070	2 504 598	4 370	–	4 370	2 891 549	4 406	3 409 493	4 406	3 576 865	0.3%	9.8%	21.0%		
Therapeutic, Diagnostic and other related Allied Health Professionals	1 941	777 995	1 905	835 205	1 649	910 824	1 849	1	1 850	965 472	1 849	1 034 342	1 849	1 151 249	-0.0%	6.0%	6.5%		
Others such as interns, EPWP, learnerships, etc	795	90 156	370	98 425	753	105 548	753	–	753	111 881	10 465	505 893	9 474	476 323	132.6%	65.0%	2.2%		
Total	36 742	11 352 270	35 025	12 218 485	34 474	12 978 967	34 213	53	34 266	14 642 517	44 014	15 808 869	43 023	16 697 596	7.9%	6.5%	100.0%		

Departmental personnel numbers decreasing year-on-year by 1717 in 2016/17, 551 in 2017/18 and 208 in 2018/19 financial year. The significant reduction on personnel numbers is due to

termination of services by officials as a result of natural attrition (i.e. retirement, resignation, deceased etc.). The personnel numbers are declining year-on-year, however the personnel costs are increasing annually as a result of OSD carry through costs and other CoE related expenditure (grade progression and translations).

Personnel numbers will increase by an average of 7.9 percent over the MTEF period as a result of the CHW funded through the comprehensive HIV and AIDS and EPWP social sector grants. However, the EPWP personnel numbers is only indicated in 2019/20 financial year as the allocation is one year. The department might experience slight increase on the appointment of January intakes of Health Professionals (Interns and Community Service) depending on the National Department of Health allocation. Department encountered high staff turnover of Health Professionals (especially nurses) as a result pension Act.

## Training

### Information on training

Tables 7.12 provides summary of payments and information on training per programme over the seven year period.

Table 7.12 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	36 742	35 025	34 474	34 266	34 266	34 266	44 014	43 023	43 023
Number of personnel trained	7 581	7 004	6 542	5 889	5 889	5 889	4 712	3 769	3 769
of which									
Male	2 261	2 143	1 996	1 797	1 797	1 797	1 438	1 150	1 150
Female	5 320	4 861	4 546	4 092	4 092	4 092	3 274	2 619	2 619
Number of training opportunities	5 537	4 398	4 295	3 935	3 935	3 935	3 553	3 748	3 748
of which									
Tertiary	5 474	4 335	4 251	3 826	3 826	3 826	3 444	3 633	3 633
Workshops	54	54	40	36	36	36	33	35	35
Seminars	5	5	4	73	73	73	76	80	80
Other	4	4	-	-	-	-	-	-	-
Number of bursaries offered	242	65	8	70	70	70	70	74	74
Number of interns appointed	-	-	48	50	50	50	50	55	55
Number of learnerships appointed	116	242	275	-	-	-	-	-	-
Number of days spent on training	-	192	201	213	213	213	223	235	235
<b>Payments on training by programme</b>									
1. Administration	156	41	131	-	15	166	-	-	-
2. District Health Services	4 370	651	421	6 273	4 042	722	2 208	6 208	9 208
3. Emergency Medical Services	-	-	-	-	-	24	-	-	-
4. Provincial Hospital Services	15	28	-	-	50	19	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	484 702	621 609	560 470	671 825	671 825	671 825	635 660	683 803	721 522
7. Health Care Support Services	53	-	-	-	-	-	-	-	-
8. Health Facilities Management	326	595	375	500	500	332	836	882	882
<b>Total payments on training</b>	<b>489 622</b>	<b>622 924</b>	<b>561 397</b>	<b>678 598</b>	<b>676 432</b>	<b>673 088</b>	<b>638 704</b>	<b>690 893</b>	<b>731 612</b>

The table above indicates seven-year period of increasing trend of expenditure and allocation over the MTEF period due to Programme 6: Health Sciences and Training aiming to provide training needs of Health Professionals. Department is required by the Skills Development Act to allocate at least 1.0 percent of the departmental annual wage bill for staff training on Human

Resource Development. The training costs include the costs of staff (Lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided, bursaries are awarded and development of existing Health Professionals. The department has several training programmes aimed at developing and retaining skills of Health Professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, PHC as well as registrar training programmes in respect of Medical Specialist training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and compensation of employees for student nurse.

# **Annexures to Vote 07:**

## **Health**

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>112 512</b>	<b>139 913</b>	<b>151 485</b>	<b>154 593</b>	<b>153 609</b>	<b>153 609</b>	<b>171 375</b>	<b>180 801</b>	<b>190 744</b>
Sales of goods and services produced by department	111 244	138 442	150 640	153 994	152 810	152 810	170 520	180 109	190 014
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	2 379	2 980	3 989	3 120	4 064	4 064	4 750	4 748	5 009
Other sales	108 865	135 462	146 651	150 874	148 746	148 746	165 770	175 361	185 005
Of which	-	-	-	-	-	-	-	-	-
Health Patient fees	67 482	85 476	90 100	99 613	85 311	85 311	99 021	102 168	107 788
Rentals	22 609	30 125	42 140	31 737	45 722	45 722	48 000	50 890	53 637
Parking fees	2 300	2 398	3 989	1 923	1 443	1 443	2 192	1 500	1 500
Commission on Insurance	10 100	11 436	11 895	12 615	12 885	12 885	13 484	13 537	13 875
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 268	1 471	845	599	799	799	855	692	730
<b>Transfers received from:</b>	<b>25</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25	-	20	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>369</b>	<b>533</b>	<b>2 085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	369	533	2 085	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>4 862</b>	<b>4 881</b>	<b>6 390</b>	<b>4 030</b>	<b>7 091</b>	<b>7 091</b>	<b>4 252</b>	<b>4 486</b>	<b>4 733</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 862	4 881	6 390	4 030	7 091	7 091	4 252	4 486	4 733
<b>Transactions in financial assets and liabilities</b>	<b>17 841</b>	<b>24 434</b>	<b>21 387</b>	<b>9 554</b>	<b>17 000</b>	<b>17 000</b>	<b>17 983</b>	<b>18 972</b>	<b>20 016</b>
<b>Total departmental receipts</b>	<b>135 609</b>	<b>169 761</b>	<b>181 367</b>	<b>168 177</b>	<b>177 700</b>	<b>177 700</b>	<b>193 610</b>	<b>204 259</b>	<b>215 493</b>

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>14 364 607</b>	<b>16 004 000</b>	<b>17 238 738</b>	<b>18 314 199</b>	<b>18 643 484</b>	<b>20 034 044</b>	<b>20 003 824</b>	<b>21 179 825</b>	<b>22 768 362</b>
Compensation of employees	11 352 270	12 218 485	12 978 967	14 257 472	14 260 619	14 642 517	15 808 869	16 697 596	17 667 301
Salaries and wages	9 939 090	10 698 307	11 333 192	12 639 573	12 639 658	12 885 089	14 081 913	14 866 421	15 736 910
Social contributions	1 413 180	1 520 178	1 645 775	1 617 899	1 620 961	1 757 428	1 726 956	1 831 175	1 930 391
Goods and services	3 012 337	3 785 515	4 259 771	4 056 727	4 382 865	5 391 527	4 194 955	4 482 229	5 101 061
Administrative fees	656	528	896	1 100	1 635	994	620	1 254	655
Advertising	13 441	6 996	4 332	5 500	1 741	1 800	1 180	1 718	1 727
Minor assets	21 683	15 887	13 522	19 705	20 884	15 428	18 326	18 688	19 995
Audit cost: External	15 638	13 971	16 926	18 375	18 275	13 131	18 348	16 348	17 247
Catering: Departmental activities	4 655	5 036	5 291	2 296	3 663	4 724	2 023	3 854	4 856
Communication (G&S)	58 595	74 168	62 682	68 808	66 266	70 891	69 924	71 509	75 437
Computer services	83 296	125 887	114 807	30 413	30 413	143 438	30 513	15 027	15 853
Consultants and professional services: Business and advisory services	48 094	136 539	97 675	63 860	62 860	63 056	69 596	76 890	79 058
Laboratory services	332 026	387 721	478 244	425 638	476 211	535 246	457 133	482 033	538 352
Legal services	-	20 169	-	-	-	-	-	-	-
Contractors	253 355	307 751	126 769	339 082	484 926	439 795	305 341	328 995	350 339
Agency and support / outsourced services	128 302	128 346	120 949	86 550	105 845	77 957	102 988	122 271	130 056
Entertainment	19	12	-	-	-	-	-	-	-
Fleet services (including government motor transport)	148 741	179 037	183 882	131 836	170 836	182 919	133 202	138 202	145 789
Inventory: Clothing material and accessories	480	381	3 398	359	3 573	3 102	1 064	1 120	1 177
Inventory: Food and food supplies	33 709	52 841	108 935	120 871	110 571	130 754	112 730	124 016	129 925
Inventory: Fuel, oil and gas	42 438	52 062	2 576	44 356	5 189	5 819	4 433	4 614	4 868
Inventory: Learner and teacher support material	-	15	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 287	6 581	-	5 312	2 913	646	2 689	2 836	2 891
Inventory: Medical supplies	216 195	307 209	408 269	331 828	382 870	462 571	322 235	365 734	476 419
Inventory: Medicine	818 771	1 088 944	1 354 321	1 613 217	1 685 402	2 017 340	1 686 289	1 729 082	2 052 997
Inventory: Other supplies	478	424	19 402	660	17 863	19 660	8 780	8 144	8 592
Consumable supplies	141 885	148 016	124 590	166 483	136 125	142 990	117 312	151 639	159 979
Consumable: Stationery, printing and office supplies	28 570	35 631	42 145	38 574	28 777	47 096	45 565	58 756	68 412
Operating leases	17 820	16 511	12 988	21 547	15 295	18 123	20 990	20 972	22 124
Property payments	488 119	568 676	863 628	436 949	474 502	913 605	590 499	622 608	671 314
Transport provided: Departmental activity	1 903	2 322	2 679	2 807	2 327	2 321	2 900	2 561	2 701
Travel and subsistence	89 853	88 859	73 335	39 652	49 453	59 179	48 111	64 985	67 996
Training and development	4 952	2 478	3 399	11 373	8 407	4 576	7 737	11 841	15 211
Operating payments	7 268	8 287	11 329	23 316	9 970	8 331	10 620	26 891	27 406
Venues and facilities	7 108	4 230	2 802	6 260	6 069	6 001	3 807	9 641	9 685
Rental and hiring	-	-	-	-	4	34	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>566 788</b>	<b>781 045</b>	<b>687 918</b>	<b>649 203</b>	<b>628 270</b>	<b>628 280</b>	<b>376 108</b>	<b>387 394</b>	<b>403 108</b>
Provinces and municipalities	16 490	23 589	25 023	15 619	16 025	16 025	991	1 043	1 101
Provinces	303	481	760	560	966	966	991	1 043	1 101
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	303	481	760	560	966	966	991	1 043	1 101
Municipalities	16 187	23 108	24 263	15 059	15 059	15 059	-	-	-
Municipalities	16 187	23 108	24 263	15 059	15 059	15 059	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Non-profit institutions	332 290	362 582	383 805	380 367	343 348	343 348	95 591	101 326	101 326
Households	208 385	320 044	252 317	238 105	253 785	253 795	263 679	268 306	283 042
Social benefits	57 254	69 895	77 283	47 352	73 032	73 042	49 579	52 307	55 163
Other transfers to households	151 131	250 149	175 034	190 753	180 753	180 753	214 100	215 999	227 879
<b>Payments for capital assets</b>	<b>499 136</b>	<b>421 876</b>	<b>457 016</b>	<b>548 018</b>	<b>430 020</b>	<b>430 020</b>	<b>397 136</b>	<b>429 927</b>	<b>682 257</b>
Buildings and other fixed structures	301 410	262 357	250 755	357 494	276 128	276 128	138 084	158 830	271 631
Buildings	3 625	-	-	-	-	-	-	-	-
Other fixed structures	297 785	262 357	250 755	357 494	276 128	276 128	138 084	158 830	271 631
Machinery and equipment	197 726	159 491	206 261	190 524	153 892	153 892	259 052	271 097	410 626
Transport equipment	68 581	57 319	52 108	52 958	50 638	50 638	64 050	65 133	66 653
Other machinery and equipment	129 145	102 172	154 153	137 566	103 254	103 254	195 002	205 964	343 973
Software and other intangible assets	-	28	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 558</b>	<b>10 692</b>	<b>3 505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 387 177</b>	<b>19 511 420</b>	<b>19 701 774</b>	<b>21 092 344</b>	<b>20 777 068</b>	<b>21 997 146</b>	<b>23 853 727</b>
Less: Unauthorised expenditure	-	-	-	196 564	196 564	196 564	-	-	-
<b>Baseline Available for Spending</b>	<b>15 432 089</b>	<b>17 217 613</b>	<b>18 387 177</b>	<b>19 314 856</b>	<b>19 505 210</b>	<b>20 895 780</b>	<b>20 777 068</b>	<b>21 997 146</b>	<b>23 853 727</b>

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>262 277</b>	<b>290 804</b>	<b>286 118</b>	<b>307 844</b>	<b>311 434</b>	<b>314 117</b>	<b>323 673</b>	<b>341 474</b>	<b>360 255</b>
Compensation of employees	218 964	245 676	241 246	278 202	276 702	275 652	293 027	309 144	326 147
Salaries and wages	193 415	214 426	211 977	245 835	245 185	244 847	259 287	273 549	288 594
Social contributions	25 549	31 250	29 269	32 367	31 517	30 805	33 740	35 595	37 553
Goods and services	43 313	45 128	44 872	29 642	34 732	38 465	30 646	32 330	34 108
Administrative fees	126	76	187	-	20	8	-	-	-
Advertising	4 608	1 419	853	-	-	1 063	-	-	-
Minor assets	72	8	265	-	130	208	-	-	-
Catering: Departmental activities	252	253	580	-	-	815	-	-	-
Communication (G&S)	7 811	9 075	8 070	8 712	10 212	10 166	9 174	9 679	10 211
Consultants and professional services: Business and advisory services	5	47	360	-	150	125	-	-	-
Contractors	-	376	-	-	-	2	-	-	-
Fleet services (including government motor transport)	34	102	-	798	-5	-	200	211	223
Inventory: Clothing material and accessories	-	-	-	-	4	4	-	-	-
Inventory: Food and food supplies	-	-	30	-	50	36	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	197	-	389	159	-	-	-
Consumable supplies	400	499	602	498	498	439	514	542	572
Consumable: Stationery, printing and office supplies	1 561	1 537	1 926	1 951	451	990	2 073	2 187	2 307
Operating leases	3 665	4 416	3 234	4 511	3 511	3 431	4 754	5 014	5 290
Property payments	6 553	7 122	9 656	7 420	7 420	7 877	7 892	8 326	8 784
Travel and subsistence	13 418	13 316	12 756	-	6 085	8 010	-	-	-
Training and development	156	41	131	-	15	166	-	-	-
Operating payments	4 229	6 202	5 595	5 752	5 752	4 745	6 039	6 371	6 721
Venues and facilities	423	637	430	-	50	221	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 385</b>	<b>2 653</b>	<b>6 120</b>	<b>313</b>	<b>1 823</b>	<b>1 829</b>	<b>330</b>	<b>348</b>	<b>367</b>
Provinces and municipalities	32	124	55	25	35	41	26	27	28
Provinces	32	124	55	25	35	41	26	27	28
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	32	124	55	25	35	41	26	27	28
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 353	2 529	6 065	288	1 788	1 788	304	321	339
Social benefits	1 353	1 504	6 065	288	1 788	1 788	304	321	339
Other transfers to households	-	1 025	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>194</b>	<b>292</b>	<b>785</b>	<b>376</b>	<b>1 876</b>	<b>1 876</b>	<b>397</b>	<b>419</b>	<b>442</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	194	292	785	376	1 876	1 876	397	419	442
Transport equipment	-	-	-	-	-	916	-	-	-
Other machinery and equipment	194	292	785	376	1 876	960	397	419	442
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>265 414</b>	<b>293 749</b>	<b>293 023</b>	<b>308 533</b>	<b>315 133</b>	<b>317 822</b>	<b>324 400</b>	<b>342 241</b>	<b>361 064</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>265 414</b>	<b>293 749</b>	<b>293 023</b>	<b>308 533</b>	<b>315 133</b>	<b>317 822</b>	<b>324 400</b>	<b>342 241</b>	<b>361 064</b>

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>9 400 858</b>	<b>10 440 742</b>	<b>11 425 000</b>	<b>12 030 571</b>	<b>12 251 218</b>	<b>13 469 036</b>	<b>13 389 156</b>	<b>14 149 192</b>	<b>15 315 250</b>
Compensation of employees	7 307 222	7 879 798	8 401 232	9 208 245	9 271 445	9 613 634	10 526 719	11 096 551	11 758 040
Salaries and wages	6 381 525	6 880 105	7 311 931	8 157 345	8 214 133	8 446 568	9 395 447	9 900 649	10 496 128
Social contributions	925 697	999 693	1 089 301	1 050 900	1 057 312	1 167 066	1 131 272	1 195 902	1 261 912
Goods and services	2 093 636	2 560 944	3 023 768	2 822 326	2 979 773	3 855 402	2 862 437	3 052 641	3 557 210
Administrative fees	393	211	393	500	875	208	—	600	—
Advertising	8 293	5 577	3 303	5 000	1 241	612	680	1 190	1 199
Minor assets	11 992	10 598	8 607	10 017	6 281	7 170	7 224	6 975	8 098
Audit cost: External	15 638	13 971	16 926	18 375	18 275	13 131	18 348	16 348	17 247
Catering: Departmental activities	4 372	4 282	4 303	2 216	3 368	3 693	2 023	3 854	4 856
Communication (G&S)	34 147	45 925	37 543	42 758	36 396	41 312	42 848	42 851	45 203
Computer services	81 473	124 874	114 807	30 413	30 413	143 438	30 513	15 027	15 853
Consultants and professional services: Business and advisory services	1 501	25 681	5 298	1 365	15	4 980	5 400	5 692	6 005
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	259 077	313 041	391 489	352 703	392 228	425 908	378 453	400 026	443 835
Legal services	—	20 000	—	—	—	—	—	—	—
Contractors	22 612	12 511	27 701	36 263	37 410	41 885	42 648	49 315	46 000
Agency and support / outsourced services	84 338	80 109	85 273	69 998	65 172	55 026	56 504	72 883	77 951
Entertainment	19	2	—	—	—	—	—	—	—
Fleet services (including government motor transport)	125 102	135 117	145 338	85 770	147 573	160 384	92 587	95 348	100 578
Inventory: Clothing material and accessories	370	150	2 815	17	2 117	2 046	865	911	957
Inventory: Food and food supplies	27 092	36 773	67 566	53 195	64 845	75 795	53 799	62 414	64 935
Inventory: Fuel, oil and gas	19 942	20 560	1 858	22 622	1 917	3 265	3 059	3 228	3 406
Inventory: Materials and supplies	1 817	2 350	—	2 736	929	539	—	—	—
Inventory: Medical supplies	100 718	144 840	196 888	157 409	212 733	242 513	149 911	181 952	278 065
Inventory: Medicine	714 267	929 975	1 191 081	1 456 800	1 511 321	1 808 573	1 489 414	1 507 431	1 812 496
Inventory: Other supplies	268	55	11 791	—	7 780	11 201	4 100	4 326	4 564
Consumable supplies	85 058	89 175	66 426	109 484	82 815	79 834	59 051	86 205	90 965
Consumable: Stationery, printing and office supplies	20 764	23 774	27 835	25 507	15 791	33 810	29 272	41 705	50 428
Operating leases	6 784	6 703	4 576	7 672	6 060	5 827	6 566	5 757	6 072
Property payments	388 868	446 109	558 150	275 692	290 925	642 968	346 534	364 723	389 247
Transport provided: Departmental activity	896	1 015	1 450	1 184	1 184	1 368	1 247	816	861
Travel and subsistence	65 508	62 263	44 951	26 236	29 683	40 874	32 570	48 564	50 761
Training and development	4 370	651	421	6 273	4 042	722	2 208	6 208	9 208
Operating payments	1 759	1 106	4 782	16 061	2 565	2 543	3 028	18 894	18 988
Venues and facilities	6 198	3 546	2 197	6 060	5 819	5 747	3 585	9 398	9 432
Rental and hiring	—	—	—	—	—	30	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>398 914</b>	<b>510 523</b>	<b>487 798</b>	<b>455 693</b>	<b>430 974</b>	<b>432 019</b>	<b>159 120</b>	<b>168 349</b>	<b>172 036</b>
Provinces and municipalities	16 328	23 328	24 892	15 594	15 894	15 888	565	596	629
Provinces	141	220	629	535	835	829	565	596	629
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	141	220	629	535	835	829	565	596	629
Municipalities	16 187	23 108	24 263	15 059	15 059	15 059	—	—	—
Municipalities	16 187	23 108	24 263	15 059	15 059	15 059	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	9 623	74 830	26 773	15 112	15 112	15 112	15 847	16 719	17 639
Non-profit institutions	332 290	362 582	383 805	380 367	343 348	343 348	95 591	101 326	101 326
Households	40 673	49 783	52 328	44 620	56 620	57 671	47 117	49 708	52 442
Social benefits	40 673	49 783	52 328	44 620	56 620	57 671	47 117	49 708	52 442
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>49 789</b>	<b>50 417</b>	<b>90 367</b>	<b>62 619</b>	<b>50 438</b>	<b>50 227</b>	<b>64 515</b>	<b>78 958</b>	<b>85 171</b>
Buildings and other fixed structures	—	—	—	—	—	—	430	13 605	18 000
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	430	13 605	18 000
Machinery and equipment	49 789	50 417	90 367	62 619	50 438	50 227	64 085	65 353	67 171
Transport equipment	21 692	29 063	26 569	27 638	25 638	27 944	37 144	36 747	36 706
Other machinery and equipment	28 097	21 354	63 798	34 981	24 800	22 283	26 941	28 606	30 465
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>10 692</b>	<b>3 505</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>12 006 670</b>	<b>12 548 883</b>	<b>12 732 630</b>	<b>13 951 282</b>	<b>13 612 791</b>	<b>14 396 499</b>	<b>15 572 457</b>
Less: Unauthorised expenditure	—	—	—	196 564	196 564	196 564	—	—	—
<b>Baseline Available for Spending</b>	<b>9 849 561</b>	<b>11 012 374</b>	<b>12 006 670</b>	<b>12 352 319</b>	<b>12 536 066</b>	<b>13 754 718</b>	<b>13 612 791</b>	<b>14 396 499</b>	<b>15 572 457</b>

Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>597 569</b>	<b>655 611</b>	<b>703 855</b>	<b>707 305</b>	<b>702 005</b>	<b>702 005</b>	<b>738 231</b>	<b>778 834</b>	<b>821 669</b>
Compensation of employees	542 463	584 117	625 506	624 878	624 878	638 135	659 815	696 105	734 391
Salaries and wages	467 757	503 350	537 013	538 870	538 870	547 253	568 647	599 923	632 919
Social contributions	74 706	80 767	88 493	86 008	86 008	90 882	91 168	96 182	101 472
Goods and services	55 106	71 494	78 349	82 427	77 127	63 870	78 416	82 729	87 278
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	736	19	495	317	4 247	806	335	353	372
Catering: Departmental activities	-	-	18	-	-	-	-	-	-
Communication (G&S)	5 768	5 295	5 163	5 642	8 642	7 162	5 941	6 268	6 613
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	200	128	-	-	-
Contractors	23	-	-	-	800	466	-	-	-
Agency and support / outsourced services	13 900	12 389	15 989	15 999	15 999	16 374	16 847	17 774	18 752
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	18 118	39 184	34 995	39 792	20 792	20 256	34 815	36 735	38 755
Inventory: Fuel, oil and gas	612	731	4	1 056	56	109	65	65	69
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	-	-	30	-	-	31	33	35
Inventory: Medical supplies	16	106	2 158	533	1 033	548	561	653	689
Inventory: Other supplies	-	-	55	-	300	191	-	-	-
Consumable supplies	3 749	668	5 063	781	5 281	3 063	824	869	917
Consumable: Stationery, printing and office supplies	377	1 237	847	1 696	2 896	1 361	1 757	1 854	1 956
Operating leases	101	128	-	159	159	-	168	177	187
Property payments	10 241	11 010	13 143	16 094	16 094	12 959	16 736	17 594	18 560
Travel and subsistence	1 087	489	347	-	300	248	-	-	-
Training and development	-	-	-	-	-	24	-	-	-
Operating payments	354	238	-	328	328	175	336	354	373
Venues and facilities	-	-	72	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>376</b>	<b>883</b>	<b>745</b>	<b>238</b>	<b>538</b>	<b>538</b>	<b>651</b>	<b>685</b>	<b>724</b>
Provinces and municipalities	84	137	-	-	-	-	400	420	444
Provinces	84	137	-	-	-	-	400	420	444
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	84	137	-	-	-	-	400	420	444
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	292	746	745	238	538	538	251	265	280
Social benefits	292	746	745	238	538	538	251	265	280
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>47 163</b>	<b>32 149</b>	<b>26 966</b>	<b>28 320</b>	<b>28 320</b>	<b>28 320</b>	<b>29 906</b>	<b>31 551</b>	<b>33 286</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	47 163	32 149	26 966	28 320	28 320	28 320	29 906	31 551	33 286
Transport equipment	46 889	27 826	25 539	25 320	25 000	21 778	26 906	28 386	29 947
Other machinery and equipment	274	4 323	1 427	3 000	3 320	6 542	3 000	3 165	3 339
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>645 108</b>	<b>688 643</b>	<b>731 566</b>	<b>735 863</b>	<b>730 863</b>	<b>730 863</b>	<b>768 788</b>	<b>811 070</b>	<b>855 679</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>645 108</b>	<b>688 643</b>	<b>731 566</b>	<b>735 863</b>	<b>730 863</b>	<b>730 863</b>	<b>768 788</b>	<b>811 070</b>	<b>855 679</b>

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>2 001 519</b>	<b>2 187 339</b>	<b>2 351 603</b>	<b>2 534 124</b>	<b>2 532 574</b>	<b>2 662 230</b>	<b>2 659 391</b>	<b>2 805 657</b>	<b>2 959 965</b>
Compensation of employees	1 776 771	1 890 185	1 996 487	2 204 541	2 200 041	2 227 352	2 324 804	2 452 669	2 587 565
Salaries and wages	1 551 708	1 655 110	1 744 708	1 953 246	1 948 746	1 956 460	2 060 191	2 173 501	2 293 043
Social contributions	225 063	235 075	251 779	251 295	251 295	270 892	264 613	279 168	294 522
Goods and services	224 748	297 154	355 116	329 583	332 533	434 878	334 587	352 988	372 400
Administrative fees	18	15	45	-	70	68	20	21	22
Minor assets	656	855	1 274	1 018	1 218	764	1 072	1 130	1 192
Catering: Departmental activities	-	171	-	-	10	7	-	-	-
Communication (G&S)	6 140	6 735	6 443	5 462	5 462	6 451	6 335	6 748	7 119
Consultants and professional services: Business and advisory services	-	-	19	-	-	1	-	-	-
Laboratory services	36 233	34 785	46 647	21 405	40 453	60 787	24 265	25 599	27 007
Legal services	-	161	-	-	-	-	-	-	-
Contractors	226	332	2 743	-	-	-	-	-	-
Agency and support / outsourced services	30 023	35 747	19 590	478	7 428	61	558	588	620
Entertainment	-	10	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 116	3 147	1 846	3 660	1 560	1 901	3 863	4 075	4 299
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	110	123	495	150	350	327	160	169	178
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 353	6 918	23 836	53 997	31 997	41 374	43 654	45 485	47 987
Inventory: Fuel, oil and gas	9 490	11 007	441	6 456	856	1 291	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	706	1 182	-	871	229	107	920	970	1 023
Inventory: Medical supplies	26 950	41 597	63 773	72 068	63 268	80 474	65 658	69 282	73 092
Inventory: Medicine	31 021	62 950	85 334	82 632	82 632	105 638	90 185	95 545	100 800
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	148	225	3 734	510	5 510	5 273	520	149	157
Consumable supplies	19 706	26 344	24 763	22 372	25 372	29 109	23 961	25 279	26 670
Consumable: Stationery, printing and office supplies	2 838	3 760	4 122	2 865	4 065	4 139	3 081	3 251	3 430
Operating leases	1 274	1 140	592	1 414	914	640	1 280	1 350	1 424
Property payments	46 756	56 890	66 794	53 792	58 792	93 726	68 597	72 863	76 870
Transport provided: Departmental activity	217	404	369	400	360	460	423	447	471
Travel and subsistence	1 635	2 502	2 165	-	1 400	1 894	-	-	-
Training and development	15	28	-	-	50	19	-	-	-
Operating payments	117	86	91	33	533	363	35	37	39
Venues and facilities	-	40	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	4	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 262</b>	<b>10 007</b>	<b>11 390</b>	<b>665</b>	<b>7 215</b>	<b>6 251</b>	<b>702</b>	<b>741</b>	<b>782</b>
Provinces and municipalities	12	-	43	-	50	50	-	-	-
Provinces	12	-	43	-	50	50	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	12	-	43	-	50	50	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 250	10 007	11 347	665	7 165	6 201	702	741	782
Social benefits	7 250	10 007	11 347	665	7 165	6 201	702	741	782
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 807</b>	<b>3 703</b>	<b>25 546</b>	<b>2 509</b>	<b>4 509</b>	<b>4 509</b>	<b>2 981</b>	<b>3 145</b>	<b>3 318</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 807	3 675	25 546	2 509	4 509	4 509	2 981	3 145	3 318
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 807	3 675	25 546	2 509	4 509	4 509	2 981	3 145	3 318
Software and other intangible assets	-	28	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 388 539</b>	<b>2 537 298</b>	<b>2 544 298</b>	<b>2 672 990</b>	<b>2 663 074</b>	<b>2 809 543</b>	<b>2 964 065</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>2 010 588</b>	<b>2 201 049</b>	<b>2 388 539</b>	<b>2 537 298</b>	<b>2 544 298</b>	<b>2 672 990</b>	<b>2 663 074</b>	<b>2 809 543</b>	<b>2 964 065</b>

Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 432 238</b>	<b>1 595 738</b>	<b>1 677 603</b>	<b>1 776 456</b>	<b>1 800 866</b>	<b>1 841 380</b>	<b>1 953 111</b>	<b>2 086 756</b>	<b>2 220 759</b>
Compensation of employees	1 120 808	1 194 105	1 286 495	1 410 431	1 409 431	1 409 431	1 507 590	1 595 806	1 683 710
Salaries and wages	993 474	1 059 298	1 140 415	1 253 787	1 252 787	1 254 307	1 348 055	1 422 918	1 501 313
Social contributions	127 334	134 807	146 080	156 644	156 644	155 124	159 535	172 888	182 397
Goods and services	311 430	401 633	391 108	366 025	391 435	431 949	445 521	490 950	537 049
Administrative fees	96	44	67	-	40	46	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 120	1 280	1 341	1 594	1 594	1 090	1 684	1 778	1 875
Catering: Departmental activities	25	-	2	-	-	-	-	-	-
Communication (G&S)	3 505	5 729	4 263	4 156	4 156	4 074	4 389	4 630	4 885
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	35 965	39 895	40 108	51 530	43 530	48 551	54 415	56 408	67 510
Contractors	43 996	50 677	46 402	55 467	67 865	62 931	49 329	52 634	55 529
Agency and support / outsourced services	-	36	-	-	16 500	5 956	29 000	30 943	32 645
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	136	356	869	770	770	8	813	858	905
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	22	-	1 000	669	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	264	9 264	17 503	13 679	13 679	13 549	15 277	16 117	17 003
Inventory: Fuel, oil and gas	12 132	17 658	273	13 660	2 360	759	715	694	732
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 583	2 965	-	1 655	1 655	-	1 738	1 833	1 833
Inventory: Medical supplies	76 005	108 434	126 408	80 779	84 937	116 494	96 452	103 664	113 906
Inventory: Medicine	73 483	96 033	77 906	73 785	91 449	103 128	106 690	126 106	139 701
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 991	-	3 000	2 209	4 000	3 500	3 693
Consumable supplies	28 051	29 161	25 779	29 761	19 761	27 799	28 631	34 026	35 897
Consumable: Stationery, printing and office supplies	1 804	4 145	4 723	1 107	3 107	2 502	4 169	4 233	4 466
Operating leases	4 954	3 128	3 461	6 182	3 882	5 816	6 528	6 887	7 266
Property payments	26 443	30 833	38 120	31 262	31 262	36 063	39 063	43 842	46 253
Transport provided: Departmental activity	291	496	216	483	183	121	449	474	500
Travel and subsistence	1 406	1 416	629	33	633	127	2 050	2 187	2 307
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	171	83	25	122	72	57	129	136	143
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 355</b>	<b>4 089</b>	<b>5 226</b>	<b>685</b>	<b>3 731</b>	<b>3 754</b>	<b>724</b>	<b>764</b>	<b>806</b>
Provinces and municipalities	-	-	33	-	46	46	-	-	-
Provinces	-	-	33	-	46	46	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	33	-	46	46	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 355	4 089	5 193	685	3 685	3 708	724	764	806
Social benefits	5 355	4 089	5 193	685	3 685	3 708	724	764	806
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>29 418</b>	<b>54 288</b>	<b>43 897</b>	<b>61 079</b>	<b>37 623</b>	<b>37 623</b>	<b>16 299</b>	<b>17 391</b>	<b>245 955</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	100 419
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	100 419
Machinery and equipment	29 418	54 288	43 897	61 079	37 623	37 623	16 299	17 391	145 536
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	29 418	54 288	43 897	61 079	37 623	37 623	16 299	17 391	145 536
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 467 011</b>	<b>1 654 115</b>	<b>1 726 726</b>	<b>1 838 220</b>	<b>1 842 220</b>	<b>1 882 757</b>	<b>1 970 134</b>	<b>2 104 911</b>	<b>2 467 520</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 467 011</b>	<b>1 654 115</b>	<b>1 726 726</b>	<b>1 838 220</b>	<b>1 842 220</b>	<b>1 882 757</b>	<b>1 970 134</b>	<b>2 104 911</b>	<b>2 467 520</b>

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>326 700</b>	<b>363 234</b>	<b>370 703</b>	<b>466 797</b>	<b>404 193</b>	<b>404 082</b>	<b>420 141</b>	<b>466 306</b>	<b>492 084</b>
Compensation of employees	302 399	335 883	331 937	421 971	370 618	370 809	384 594	428 823	452 432
Salaries and wages	279 006	309 477	304 310	393 997	345 144	341 842	350 950	391 081	414 270
Social contributions	23 393	26 406	27 627	27 974	25 474	28 967	33 644	37 742	38 162
Goods and services	24 301	27 351	38 766	44 826	33 575	33 273	35 547	37 483	39 652
Administrative fees	3	47	22	-	-	498	-	-	-
Advertising	262	-	176	-	-	-	-	-	-
Minor assets	202	280	712	506	1 071	713	138	146	152
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	328	388	80	265	195	-	-	-
Communication (G&S)	532	734	605	1 391	711	1 074	514	570	601
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	22	-	-	-	-	-	-	-
Contractors	159	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 100	1 131	834	1 046	146	370	924	975	1 029
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	10	2	-	-	-
Inventory: Learner and teacher support material	-	15	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	19	-	20	100	-	-	-	-
Inventory: Medical supplies	5 425	7 019	9 910	8 618	7 708	8 914	244	257	271
Inventory: Other supplies	-	-	54	-	-	20	-	-	-
Consumable supplies	3 373	737	1 220	1 989	2 000	1 399	2 295	2 570	2 711
Consumable: Stationery, printing and office supplies	834	713	1 931	4 768	1 787	3 729	4 495	4 773	5 036
Operating leases	235	293	215	859	259	738	904	954	1 006
Property payments	5 719	6 584	8 105	8 642	5 962	6 278	8 859	9 319	9 832
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 506	7 694	11 400	11 639	9 388	5 654	11 793	12 442	13 127
Training and development	32	1 163	2 472	4 600	3 800	3 313	4 693	4 751	5 121
Operating payments	620	572	652	668	368	368	688	726	766
Venues and facilities	296	-	70	-	-	8	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>153 347</b>	<b>252 815</b>	<b>176 440</b>	<b>191 370</b>	<b>183 870</b>	<b>183 770</b>	<b>214 330</b>	<b>216 242</b>	<b>228 114</b>
Provinces and municipalities	20	-	-	-	-	-	-	-	-
Provinces	20	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	20	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	153 327	252 815	176 440	191 370	183 870	183 770	214 330	216 242	228 114
Social benefits	2 196	3 691	1 406	617	3 117	3 017	230	243	235
Other transfers to households	151 131	249 124	175 034	190 753	180 753	180 753	214 100	215 999	227 879
<b>Payments for capital assets</b>	<b>4 655</b>	<b>5 560</b>	<b>13 327</b>	<b>13 658</b>	<b>9 262</b>	<b>9 473</b>	<b>1 189</b>	<b>1 255</b>	<b>1 324</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 655	5 560	13 327	13 658	9 262	9 473	1 189	1 255	1 324
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 655	5 560	13 327	13 658	9 262	9 473	1 189	1 255	1 324
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>484 702</b>	<b>621 609</b>	<b>560 470</b>	<b>671 825</b>	<b>597 325</b>	<b>597 325</b>	<b>635 660</b>	<b>683 803</b>	<b>721 522</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>484 702</b>	<b>621 609</b>	<b>560 470</b>	<b>671 825</b>	<b>597 325</b>	<b>597 325</b>	<b>635 660</b>	<b>683 803</b>	<b>721 522</b>

Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>105 396</b>	<b>115 942</b>	<b>123 706</b>	<b>139 319</b>	<b>139 752</b>	<b>139 752</b>	<b>143 715</b>	<b>151 470</b>	<b>159 800</b>
Compensation of employees	74 694	79 463	86 228	96 258	96 258	96 258	98 662	104 089	109 814
Salaries and wages	64 184	68 265	74 066	84 897	84 897	83 674	87 028	91 815	96 865
Social contributions	10 510	11 198	12 162	11 361	11 361	12 584	11 634	12 274	12 949
Goods and services	30 702	36 479	37 478	43 061	43 494	43 494	45 053	47 381	49 986
Administrative fees	20	135	31	-	30	20	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	178	38	285	7	97	56	8	8	8
Catering: Departmental activities	3	2	-	-	20	14	-	-	-
Communication (G&S)	677	675	595	687	687	652	723	763	805
Computer services	1 823	1 013	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	13 631	19 931	20 524	26 095	26 095	21 422	26 908	28 239	29 792
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	89	-	-	-	-	-	-	-	-
Contractors	272	142	196	61	201	122	63	66	70
Agency and support / outsourced services	41	65	97	75	746	540	79	83	88
Inventory: Clothing material and accessories	-	108	66	192	92	54	39	40	42
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	262	2 103	-	562	-	395	594	627	661
Inventory: Medical supplies	6 659	5 256	8 741	7 321	8 091	12 644	8 109	8 554	9 024
Inventory: Medicine	-	-14	-	-	-	1	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	62	144	580	150	884	607	160	169	178
Consumable supplies	995	1 336	690	1 598	398	1 240	1 705	1 799	1 898
Consumable: Stationery, printing and office supplies	312	465	436	580	580	555	618	653	689
Operating leases	807	704	910	750	510	657	790	833	879
Property payments	3 802	3 577	3 351	4 047	4 047	3 749	4 274	4 509	4 757
Transport provided: Departmental activity	499	407	644	740	600	372	781	824	869
Travel and subsistence	499	392	323	144	364	374	147	156	165
Training and development	53	-	-	-	-	-	-	-	-
Operating payments	18	-	9	52	52	20	55	58	61
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>149</b>	<b>71</b>	<b>199</b>	<b>239</b>	<b>119</b>	<b>119</b>	<b>251</b>	<b>265</b>	<b>279</b>
Provinces and municipalities	14	-	-	-	-	-	-	-	-
Provinces	14	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	14	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135	71	199	239	119	119	251	265	279
Social benefits	135	71	199	239	119	119	251	265	279
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 954</b>	<b>810</b>	<b>600</b>	<b>1 963</b>	<b>1 650</b>	<b>1 650</b>	<b>2 055</b>	<b>2 168</b>	<b>2 288</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 954	810	600	1 963	1 650	1 650	2 055	2 168	2 288
Transport equipment	-	430	-	-	-	-	-	-	-
Other machinery and equipment	1 954	380	600	1 963	1 650	1 650	2 055	2 168	2 288
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>107 499</b>	<b>116 823</b>	<b>124 505</b>	<b>141 521</b>	<b>141 521</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>	<b>162 367</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>107 499</b>	<b>116 823</b>	<b>124 505</b>	<b>141 521</b>	<b>141 521</b>	<b>141 521</b>	<b>146 021</b>	<b>153 903</b>	<b>162 367</b>

Table 7.14(j): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>238 050</b>	<b>354 590</b>	<b>300 150</b>	<b>351 783</b>	<b>501 442</b>	<b>501 442</b>	<b>376 406</b>	<b>400 136</b>	<b>438 580</b>
Compensation of employees	8 949	9 258	9 836	12 946	11 246	11 246	13 658	14 409	15 202
Salaries and wages	8 021	8 276	8 772	11 596	9 896	10 138	12 308	12 985	13 778
Social contributions	928	982	1 064	1 350	1 350	1 108	1 350	1 424	1 424
Goods and services	229 101	345 332	290 314	338 837	490 196	490 196	362 748	385 727	423 378
Administrative fees	-	-	151	600	600	146	600	633	633
Advertising	278	-	-	500	500	125	500	528	528
Minor assets	6 727	2 809	543	6 246	6 246	4 621	7 865	8 298	8 298
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	15	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	32 957	90 858	71 474	36 400	36 400	36 400	37 288	42 959	43 261
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	662	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	8	-	-	-	-	-	-	-
Contractors	186 067	243 713	49 727	247 291	378 650	334 389	213 301	226 980	248 740
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	135	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-114	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	157	63	-	-	-	-	-	-	-
Inventory: Medical supplies	422	-43	391	5 100	5 100	984	1 300	1 372	1 372
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	553	96	47	-	-	107	331	349	349
Consumable: Stationery, printing and office supplies	80	-	325	100	100	10	100	100	100
Operating leases	-	-1	-	-	-	1 014	-	-	-
Property payments	-263	6 551	166 309	40 000	60 000	109 985	98 544	101 432	117 011
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	794	787	764	1 600	1 600	1 998	1 551	1 636	1 636
Training and development	326	595	375	500	500	332	836	882	882
Operating payments	-	-	175	300	300	60	310	315	315
Venues and facilities	191	7	33	200	200	25	222	243	253
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	-	-	-	-	-	-
Social benefits	-	4	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>364 156</b>	<b>274 657</b>	<b>255 528</b>	<b>377 494</b>	<b>296 342</b>	<b>296 342</b>	<b>279 794</b>	<b>295 040</b>	<b>310 473</b>
Buildings and other fixed structures	301 410	262 357	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Buildings	3 625	-	-	-	-	-	-	-	-
Other fixed structures	297 785	262 357	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Machinery and equipment	62 746	12 300	4 773	20 000	20 214	20 214	142 140	149 815	157 261
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	62 746	12 300	4 773	20 000	20 214	20 214	142 140	149 815	157 261
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>602 206</b>	<b>629 251</b>	<b>555 678</b>	<b>729 277</b>	<b>797 784</b>	<b>797 784</b>	<b>656 200</b>	<b>695 176</b>	<b>749 053</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>602 206</b>	<b>629 251</b>	<b>555 678</b>	<b>729 277</b>	<b>797 784</b>	<b>797 784</b>	<b>656 200</b>	<b>695 176</b>	<b>749 053</b>

Table 7.15(a): Payments and estimates by economic classification: Comprehensive HIV And AIDS Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>800 297</b>	<b>889 680</b>	<b>1 056 605</b>	<b>1 309 639</b>	<b>1 285 572</b>	<b>1 285 572</b>	<b>1 806 345</b>	<b>1 996 260</b>	<b>2 357 228</b>
Compensation of employees	184 772	223 688	251 831	234 942	255 138	255 138	705 876	681 468	722 356
Salaries and wages	162 643	195 655	219 152	206 596	216 867	216 867	661 467	634 394	672 458
Social contributions	22 129	28 033	32 679	28 346	38 271	38 271	44 409	47 074	49 898
Goods and services	615 525	665 992	804 774	1 074 697	1 030 434	1 030 434	1 100 469	1 314 792	1 634 872
Administrative fees	-	76	152	500	500	500	-	600	-
Advertising	7 911	4 762	2 734	5 000	1 000	1 000	500	1 000	1 000
Minor assets	6 679	4 107	761	5 000	-	-	-	-	-
Catering: Departmental activities	3 328	2 931	2 954	2 216	2 216	2 216	2 000	3 830	4 830
Laboratory services	166 621	154 232	211 244	228 780	228 782	228 782	259 843	297 272	335 428
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17 511	6 931	19 105	36 263	36 060	36 060	39 648	46 000	46 000
Inventory: Food and food supplies	17 995	25 738	14 785	16 560	16 560	16 560	8 257	16 560	16 560
Inventory: Materials and supplies	-	66	-	132	-	-	-	-	-
Inventory: Medical supplies	42 081	65 468	78 009	88 156	83 675	83 675	103 846	148 191	242 612
Inventory: Medicine	298 688	361 531	448 939	635 042	636 030	636 030	646 490	704 573	885 576
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	187	378	911	113	344	344	-	-	-
Consumable: Stationery, printing and office supplies	3 129	4 232	4 404	11 674	3 000	3 000	10 911	25 100	26 500
Operating leases	31	22	-	42	-	-	-	-	-
Property payments	-	-	-	192	192	192	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	41 174	31 704	18 645	21 747	12 719	12 719	23 774	39 484	41 184
Training and development	4 309	557	199	4 000	4 000	4 000	2 200	6 200	9 200
Operating payments	18	105	46	13 568	-	-	-	17 201	17 201
Venues and facilities	5 863	3 152	1 886	5 710	5 356	5 356	3 000	8 781	8 781
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>250 726</b>	<b>276 825</b>	<b>291 576</b>	<b>275 798</b>	<b>315 932</b>	<b>315 932</b>	<b>95 591</b>	<b>101 326</b>	<b>101 326</b>
Provinces and municipalities	-	-	0	0	0	0	-	-	-
Provinces	-	-	0	0	0	0	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	0	0	0	0	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	250 147	276 787	290 612	275 798	315 932	315 932	95 591	101 326	101 326
Households	579	38	964	-	-	-	-	-	-
Social benefits	579	38	964	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14 505</b>	<b>3 795</b>	<b>6 936</b>	<b>15 079</b>	<b>859</b>	<b>859</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 505	3 795	6 936	15 079	859	859	-	-	-
Transport equipment	-	1 390	2 259	-	-	-	-	-	-
Other machinery and equipment	14 505	2 405	4 677	15 079	859	859	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 065 528</b>	<b>1 170 300</b>	<b>1 355 117</b>	<b>1 600 516</b>	<b>1 602 363</b>	<b>1 602 363</b>	<b>1 901 936</b>	<b>2 097 586</b>	<b>2 458 554</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 065 528</b>	<b>1 170 300</b>	<b>1 355 117</b>	<b>1 600 516</b>	<b>1 602 363</b>	<b>1 602 363</b>	<b>1 901 936</b>	<b>2 097 586</b>	<b>2 458 554</b>

Table 7.15(b): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>7 014</b>	<b>6 811</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	674	692	-	-	-	-	-	-	-
Salaries and wages	674	692	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 340	6 119	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	518	-	-	-	-	-	-	-
Minor assets	-	70	-	-	-	-	-	-	-
Catering: Departmental activities	433	205	-	-	-	-	-	-	-
Communication (G&S)	509	2 010	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 501	1 696	-	-	-	-	-	-	-
Contractors	-	450	-	-	-	-	-	-	-
Inventory: Medical supplies	377	927	-	-	-	-	-	-	-
Consumable supplies	3 127	145	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	303	9	-	-	-	-	-	-	-
Travel and subsistence	71	89	-	-	-	-	-	-	-
Venues and facilities	19	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>469</b>	<b>918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	469	918	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	469	918	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 483</b>	<b>7 729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>7 483</b>	<b>7 729</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 7.15(c): Payments and estimates by economic classification: EPWP Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37 299</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	37 299	-	-
Salaries and wages	-	-	-	-	-	-	36 553	-	-
Social contributions	-	-	-	-	-	-	746	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17 826</b>	<b>21 975</b>	<b>30 098</b>	<b>27 029</b>	<b>27 029</b>	<b>27 029</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 826	21 975	30 098	27 029	27 029	27 029	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>17 826</b>	<b>21 975</b>	<b>30 098</b>	<b>27 029</b>	<b>27 029</b>	<b>27 029</b>	<b>37 299</b>	<b>-</b>	<b>-</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>17 826</b>	<b>21 975</b>	<b>30 098</b>	<b>27 029</b>	<b>27 029</b>	<b>27 029</b>	<b>37 299</b>	<b>-</b>	<b>-</b>

Table 7.15(d): Payments and estimates by economic classification: EPWP Incentive

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	1 079	-	-	2 000	2 000	2 000	2 000	-	-
Compensation of employees	1 079	-	-	2 000	2 000	2 000	2 000	-	-
Salaries and wages	1 076	-	-	1 995	2 000	2 000	1 995	-	-
Social contributions	3	-	-	5	-	-	5	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 079	-	-	2 000	2 000	2 000	2 000	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	1 079	-	-	2 000	2 000	2 000	2 000	-	-

Table 7.15(e): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	27 471	27 471	27 471	26 839	28 315	29 873
Compensation of employees	-	-	-	7 250	7 250	7 250	4 306	4 543	4 793
Salaries and wages	-	-	-	7 246	7 246	7 246	4 305	4 542	4 792
Social contributions	-	-	-	4	4	4	1	1	1
Goods and services	-	-	-	20 221	20 221	20 221	22 533	23 772	25 080
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	231	231	-	-	-
Catering: Departmental activities	-	-	-	-	200	200	23	24	26
Communication (G&S)	-	-	-	719	78	78	49	52	55
Agency and support / outsourced services	-	-	-	4 384	-	-	-	-	-
Inventory: Medical supplies	-	-	-	46	231	231	125	132	139
Inventory: Medicine	-	-	-	11 530	13 063	13 063	13 320	14 052	14 825
Consumable: Stationery, printing and office supplies	-	-	-	-	1 303	1 303	308	325	343
Travel and subsistence	-	-	-	927	4 802	4 802	8 123	8 570	9 041
Training and development	-	-	-	2 265	-	-	-	-	-
Venues and facilities	-	-	-	350	313	313	585	617	651
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	2 170	2 289	2 414
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	2 170	2 289	2 414
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	2 170	2 289	2 414
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	27 471	27 471	27 471	29 009	30 604	32 287
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	-	-	-	27 471	27 471	27 471	29 009	30 604	32 287

Table 7.15(f): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>282 879</b>	<b>308 729</b>	<b>324 940</b>	<b>326 157</b>	<b>349 613</b>	<b>349 613</b>	<b>392 690</b>	<b>419 001</b>	<b>442 046</b>
Compensation of employees	139 271	159 360	155 171	164 859	166 859	166 859	212 442	226 676	239 142
Salaries and wages	126 028	144 364	139 335	148 209	148 955	148 955	200 377	213 947	225 713
Social contributions	13 243	14 996	15 836	16 650	17 904	17 904	12 065	12 729	13 429
Goods and services	143 608	149 369	169 769	161 298	182 754	182 754	180 248	192 325	202 904
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	835	290	351	982	982	982	1 158	1 236	1 304
Laboratory services	27 842	30 057	35 859	33 000	33 000	33 000	26 420	28 190	29 741
Contractors	43 996	50 677	44 503	55 467	67 865	67 865	49 329	52 634	55 529
Agency and support / outsourced services	—	—	—	—	16 500	16 500	29 000	30 943	32 645
Inventory: Fuel, oil and gas	5 367	2 264	—	—	2 083	2 083	—	—	—
Inventory: Materials and supplies	1 022	1 413	—	1 655	1 655	1 655	—	—	—
Inventory: Medical supplies	56 942	55 478	79 054	63 177	53 952	53 952	65 149	69 515	73 337
Inventory: Medicine	2 963	6 528	4 599	3 200	3 200	3 200	3 810	4 065	4 289
Consumable supplies	168	273	2 370	174	174	174	200	213	225
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	4 170	2 334	3 015	3 610	3 310	3 310	3 132	3 342	3 526
Travel and subsistence	303	55	18	33	33	33	2 050	2 187	2 308
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>822</b>	<b>700</b>	<b>867</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>274</b>	<b>292</b>	<b>308</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	822	700	867	324	324	324	274	292	308
Social benefits	822	700	867	324	324	324	274	292	308
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>28 692</b>	<b>52 932</b>	<b>40 476</b>	<b>61 079</b>	<b>37 623</b>	<b>37 623</b>	<b>16 299</b>	<b>17 391</b>	<b>18 348</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	28 692	52 932	40 476	61 079	37 623	37 623	16 299	17 391	18 348
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	28 692	52 932	40 476	61 079	37 623	37 623	16 299	17 391	18 348
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>312 393</b>	<b>362 361</b>	<b>366 283</b>	<b>387 560</b>	<b>387 560</b>	<b>387 560</b>	<b>409 263</b>	<b>436 684</b>	<b>460 702</b>
Less: Unauthorised expenditure	—	—	—	—	—	—	—	—	—
<b>Baseline Available for Spending</b>	<b>312 393</b>	<b>362 361</b>	<b>366 283</b>	<b>387 560</b>	<b>387 560</b>	<b>387 560</b>	<b>409 263</b>	<b>436 684</b>	<b>460 702</b>

Table 7.15(g): Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>97 071</b>	<b>119 069</b>	<b>120 133</b>	<b>126 727</b>	<b>131 123</b>	<b>131 123</b>	<b>147 168</b>	<b>155 262</b>	<b>163 801</b>
Compensation of employees	91 721	111 032	108 562	115 371	120 518	120 518	147 168	155 262	163 801
Salaries and wages	85 709	104 021	101 286	109 105	114 252	114 252	135 770	143 237	151 115
Social contributions	6 012	7 011	7 276	6 266	6 266	6 266	11 398	12 025	12 686
Goods and services	5 350	8 037	11 571	11 356	10 605	10 605	—	—	—
Administrative fees	—	35	—	—	—	—	—	—	—
Minor assets	198	191	435	370	1 035	1 035	—	—	—
Catering: Departmental activities	—	2	5	80	65	65	—	—	—
Communication (G&S)	—	—	—	446	166	166	—	—	—
Inventory: Materials and supplies	—	—	—	—	100	100	—	—	—
Inventory: Medical supplies	4 940	7 004	9 794	8 418	7 518	7 518	—	—	—
Consumable supplies	—	28	566	373	384	384	—	—	—
Consumable: Stationery, printing and office supplies	—	—	174	284	203	203	—	—	—
Travel and subsistence	212	777	597	1 385	1 134	1 134	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>15 828</b>	<b>314</b>	<b>818</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	15 828	314	818	106	106	106	—	—	—
Social benefits	124	314	818	106	106	106	—	—	—
Other transfers to households	15 704	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 655</b>	<b>5 396</b>	<b>10 732</b>	<b>12 533</b>	<b>8 137</b>	<b>8 137</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 655	5 396	10 732	12 533	8 137	8 137	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	4 655	5 396	10 732	12 533	8 137	8 137	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>117 554</b>	<b>124 779</b>	<b>131 683</b>	<b>139 366</b>	<b>139 366</b>	<b>139 366</b>	<b>147 168</b>	<b>155 262</b>	<b>163 801</b>
Less: Unauthorised expenditure	—	—	—	—	—	—	—	—	—
<b>Baseline Available for Spending</b>	<b>117 554</b>	<b>124 779</b>	<b>131 683</b>	<b>139 366</b>	<b>139 366</b>	<b>139 366</b>	<b>147 168</b>	<b>155 262</b>	<b>163 801</b>

Table 7.15(h): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>81 969</b>	<b>109 164</b>	<b>162 388</b>	<b>159 404</b>	<b>329 063</b>	<b>329 063</b>	<b>178 157</b>	<b>189 790</b>	<b>212 359</b>
Compensation of employees	8 949	9 258	9 835	12 946	11 246	11 246	13 658	14 409	19 409
Salaries and wages	8 211	8 276	8 828	11 596	10 096	10 096	12 308	12 985	17 985
Social contributions	738	982	1 007	1 350	1 150	1 150	1 350	1 424	1 424
Goods and services	73 020	99 906	152 553	146 458	317 817	317 817	164 499	175 381	192 950
Administrative fees	79	-	151	600	600	600	600	633	633
Advertising	-	-	-	500	500	500	500	528	528
Minor assets	5 679	2 736	437	6 246	6 246	6 246	7 865	8 298	8 298
Consultants and professional services: Business and advisory services	18 582	70 881	71 474	36 400	36 400	36 400	37 288	42 959	43 261
Legal services	-	8	-	-	-	-	-	-	-
Contractors	43 607	24 838	30	54 912	266 271	266 271	56 459	51 786	60 043
Inventory: Fuel, oil and gas	114	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	-	-	-	-	-	-	-	-
Inventory: Medical supplies	4 153	-43	405	5 100	5 100	5 100	1 300	1 372	1 372
Consumable supplies	147	95	325	-	-	-	331	349	349
Consumable: Stationery, printing and office supplies	-	-	-	100	100	100	100	100	100
Operating leases	-	-	175	-	-	-	-	-	-
Property payments	-	-	78 444	40 000	-	-	57 137	66 280	75 280
Travel and subsistence	420	788	704	1 600	1 600	1 600	1 551	1 636	1 636
Training and development	116	596	375	500	500	500	836	882	882
Operating payments	25	-	-	300	300	300	310	315	315
Venues and facilities	92	7	33	200	200	200	222	243	253
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>275 353</b>	<b>269 737</b>	<b>254 417</b>	<b>377 494</b>	<b>296 342</b>	<b>296 342</b>	<b>279 794</b>	<b>295 040</b>	<b>310 473</b>
Buildings and other fixed structures	198 141	261 300	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	198 141	261 300	250 755	357 494	276 128	276 128	137 654	145 225	153 212
Machinery and equipment	77 212	8 437	3 662	20 000	20 214	20 214	142 140	149 815	157 261
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	77 212	8 437	3 662	20 000	20 214	20 214	142 140	149 815	157 261
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>357 322</b>	<b>378 901</b>	<b>416 805</b>	<b>536 898</b>	<b>625 405</b>	<b>625 405</b>	<b>457 951</b>	<b>484 830</b>	<b>522 832</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>357 322</b>	<b>378 901</b>	<b>416 805</b>	<b>536 898</b>	<b>625 405</b>	<b>625 405</b>	<b>457 951</b>	<b>484 830</b>	<b>522 832</b>

Table 7.15(i): Payments and estimates by economic classification: Malaria Control Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	11 794	-	-	-	35 142	48 872	42 674
Compensation of employees	-	-	5 175	-	-	-	14 052	26 747	28 084
Salaries and wages	-	-	5 175	-	-	-	14 052	26 747	28 084
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	6 619	-	-	-	21 090	22 125	14 590
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	17	-	-	-	180	190	199
Minor assets	-	-	-	-	-	-	520	549	-
Contractors	-	-	-	-	-	-	3 000	3 315	-
Fleet services (including government motor transport)	-	-	269	-	-	-	2 700	2 849	2 991
Inventory: Clothing material and accessories	-	-	-	-	-	-	850	896	942
Inventory: Medical supplies	-	-	1 763	-	-	-	3 000	3 000	3 000
Inventory: Medicine	-	-	-	-	-	-	2 000	2 000	2 000
Consumable: Stationery, printing and office supplies	-	-	98	-	-	-	75	79	83
Property payments	-	-	4 472	-	-	-	8 460	8 925	5 037
Travel and subsistence	-	-	-	-	-	-	305	322	338
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	10 224	21 498	24 263
Buildings and other fixed structures	-	-	-	-	-	-	430	13 605	18 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	430	13 605	18 000
Machinery and equipment	-	-	-	-	-	-	9 794	7 893	6 263
Transport equipment	-	-	-	-	-	-	9 354	7 429	5 776
Other machinery and equipment	-	-	-	-	-	-	440	464	487
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	11 794	-	-	-	45 366	70 370	66 937
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	-	-	11 794	-	-	-	45 366	70 370	66 937

Table 7.15(j): Payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	43 258	46 113	49 064
Compensation of employees	-	-	-	-	-	-	43 258	46 113	49 064
Salaries and wages	-	-	-	-	-	-	42 762	45 584	48 506
Social contributions	-	-	-	-	-	-	496	529	558
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	43 258	46 113	49 064
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	-	-	-	-	-	-	43 258	46 113	49 064