

Department of Health

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|---------------------------------------|----------------------------|
| To be appropriated by Vote in 2019/20 | R 5 197 311 000 |
| Responsible MEC | MEC for Health |
| Administering Department | Health |
| Accounting Officer | Head of Department: Health |

1. Overview

Core functions

The department's core function is the provision of health care, which focuses mainly on the District Health System, based on the Primary Health Care approach. Health care services are provided at a primary, secondary and tertiary level.

Vision

Health service excellence for all.

Mission

Working together, we are committed to provide quality health care services and promote a healthy society. Our caring, multi- skilled professionals will integrate comprehensive services using evidence-based strategies and partnerships to maximise efficiencies for the benefit of all.

Types of services rendered:

The following services are provided by the department:

- Mother, Child and Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV and AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services and
- Health Promotion Services.

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts, rules and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in September 2015 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, (Act No. 63 of 1997);
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;
- Employment Equity Act, (Act No. 73 of 1989);
- Skills Development Act;
- Basic Conditions of Employment Act and
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2018/19:

- Universal health care coverage achieved through implementation of National Health Insurance;
- Improved quality of health care;
- Implement the re-engineering of Primary Health Care;
- Reduction on health care costs;
- Improved human resource for health;
- Improved health management and leadership;
- Improved health facility planning and infrastructure delivery;
- Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed;
- Maternal, infant and child mortality reduced;
- Efficient health management information system and implemented for improved decision making.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the National Development Plan (NDP) 2030 and the Medium Term Strategic Framework (MTSF) 2014-2019, the department will flag key achievements. Furthermore, to support the realisation of the MTSF health plan each action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

Universal health coverage achieved through implementation of National Health Insurance (NHI)

The department is continuing with the general practitioner contracting in anticipation of national health insurance in Pixley-ka-Seme district.

Improved quality of health care

The Clinical Forensic and Post-exposure-prophylaxis (PEP) programme continued to distribute comfort packs and essential clothing items to survivors of sexual offences and other vulnerable groups. Thuthuzela Care Centres marketed their services in Kuruman, Kimberley, De Aar and Springbok. Marketing activities included integrated, inter-sectoral outreach programmes, radio talk sessions as well as one-on-one sessions with relevant individuals.

The department has extended working hours at Calvinia clinic and Kleinsee clinic in the Namakwa district to ensure accessibility of services to the community in Middlepos areas. Calvinia hospital introduced surgical outreach to reduce/relieve referral pathways at Dr Harry Surtie hospital.

Sishen Iron Ore Company-Community Development Trust (SIOC-CDT) assisted the department to fund the introduction of the “*Re A Fola*” Health Promotion in the Tsantsabane Local Municipality.

Implement the re-engineering of primary health care

The assessments for the Ideal Clinic Realisation and Maintenance (ICRM) were conducted only in 161 of 163 targeted facilities excluding Olifantshoek CHC and Wrenchville clinic which are temporarily closed. There is continuous improvements and updates on the ICRM status. The districts conducted peer reviews for the ICRM throughout the province of which two facilities namely Masakhane clinic in Frances Baard and Bothitong clinic in John Taolo Gaetsewe achieved silver status on the Ideal Clinic Realisation and Maintenance.

The implementation of Ideal Clinic Realisation and Maintenance (ICRM) strategies have resulted in a decrease on the PHC Utilisation Rate with more patients being decanted at facility level; an increase in the enrolment of patients on the CCMDD programme; and facilities adhering to the appointment system.

Reduction on health care costs

An anti-microbial stewardship workshop was conducted in Garies CHC, Poffader CHC, Port Nolloth CHC and Springbok hospital to reduce prescriptions of antibiotics in districts.

The backlog of patients that were due for Mammograms were sent to Radiography department at Robert Mangaliso Sobukwe Hospital (formerly Kimberley Hospital) to accommodate twenty (20) patients per month at a lesser costs since the tests were outsourced to a Private Hospital.

As part of the strategies to contain laboratory expenditure and simultaneously promote the rational use of laboratory services, the National Department of Health mandated the NHLS to implement the Standardised National Electronic Gate-Keeping (eGK) Rules. The department implemented the eGK with the minimum repeat interval criteria.

Improved human resource for health

The skills audit process has been introduced across all the five (5) district facilities in the department in order to identify the prevailing skills gaps. Twenty-seven (27) of 28 officials have passed their course to become Post Basic Pharmacist Assistants, which will improve the management of pharmacies at health facilities.

The Emergency Medical Services College has involved itself with the training of 151 employees on Intermediate Life Support course. The department has facilitated the renewal of the 41 bursaries and 119 scholarships of health science trainees to pursue studies in South African and Cuban Universities respectively for the 2018 academic year. All these efforts are aimed at addressing the prevailing skills deficit, particularly scarce and critical skills in the health sector.

Improved health management and leadership

The department has embarked on the process of change management. This programme has finalized the Equality Terms document, trained personnel on the implementation of the Employment Equity plan, created awareness of sexual harassment, embraced the Mandela month and promoted Corporate Culture posters.

A task team was established to develop a plan and work on the poor data management that has a direct impact on performance. The team visited the following districts: John Taolo Gaetsewe and ZF Mgcawu and the facilities were trained on the Rapid Internal Performance Data Audit (RIPDA) tool, this intervention is expected to yield better audit outcomes.

The department finalised the approval of four policies, namely, Policy on Revenue Management, Policy on Medical Surveillance, Policy on Asset Management and Policy on Patient Fee Management.

The department sent officials to attend the official launch of Northern Cape Cancer Centre of Excellence and Research. The aim of the project was to create awareness, strengthening prevention of cancer in the Northern Cape Province. The officials learned about early detection, diagnosis and initiation of the appropriate treatment of cancer patients, thus prevention of progression of the disease. This will improve treatment outcomes for patients diagnosed with cancer.

Improved health facility planning and infrastructure delivery

The construction of Kagung Clinic and the new Kimberley Mental Health Hospital has been completed. The construction of two clinics that is Boegoeberg and Bankhara Bodulong Clinics is earmarked for completion within a 2019/20 financial year. Completion of Bankhara Bodulong Clinic would create an opportunity for parkhomes that are currently being used to be re-allocated to other deserving areas in John Taole Gaetsewe District. Construction of a new pharmacy at Springbok Hospital is underway. A new mortuary at Springbok Hospital that accommodates forensic pathology services is being constructed to relieve the department of leasing a private mortuary in town.

Eleven facilities in John Taole Gaetsewe District have boreholes drilled and all the boreholes have been supplied with 10 000L water tanks. Additional 14 health care facilities have also been supplied with 10 000 litre water tanks with pressure pumps.

The department has established preventative maintenance contracts for fire-fighting equipment, heating, ventilation and air conditioners and standby generators. There are two donor funded projects which are making progress i.e. Olifantshoek CHC - The casualty, maternity, fencing and security guardhouse are being upgraded through donor funding from Gamagara Development Trust and Postmansburg Hospital -Upgrading of theatre done by Kumba mining.

Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed

The department conducted performance reviews to identify poor performing areas and factors influencing such HIV/AIDS programmes performance. The programme has formulated interventions to improve the delivery of condoms, address access and demand of medical male circumcision services. The interventions also identified areas with high HIV burden and included them in the “*Focus for Impact*” campaign which is being coordinated through the Provincial AIDS Council Secretariat.

A three-day provincial workshop was conducted in Upington resulting to the development of district based Medical Male Circumcision (MMS) micro-plans underpinned by raising awareness toward maximizing access to MMC services.

The department conducted the STI syndromic management training for nurses in two (2) districts (Namakwa and Pixley Ka Seme district) targeting 25 nurses for each district. The Health Systems Trust commenced in conducting the Community HIV Testing campaign in ZF Mgcawu district. This initiative will be roll-out to other districts. The department conducted the 10 - days Basic HIV Counselling and Testing training in Upington and 33 lay counsellors were trained.

The District Health Services Directorate participated in the commemoration of the Provincial World AIDS Day which took place in the Namakwa district on 30th November – 1st December 2018 where coordination was being led by the Provincial AIDS Council through the Office of the Premier.

Maternal, infant and child mortality reduced

Road-to-Health Booklet (RTHB) is being issued at birth and serves as both a health record and a health promotion tool. In order to optimize its use as a tool for promoting the well-being of children during the “First 1000 days”, the booklet has been revised and restructured around five (5) key themes. All districts were trained on the new RTHB.

A sensitization workshop to all government departments on the Obesity Strategy and the Healthy eating in the Workplace guidelines, was conducted. The Supplementary feeding programme and the guidelines were revised and distributed. Districts are busy with refresher training sessions on these policies. Breastfeeding talks and other nutrition activities were also conducted in Reproductive Health month to promote awareness on breastfeeding and a healthy pregnancy.

Sexual Health Reproductive Health awareness campaign was conducted in all five (5) districts and an information session was provided to twenty-nine (29) provincial health employees, with emphasis on self-breast examination.

The promotion of contraceptives was conducted to discourage teenage pregnancy. Health Care Workers and Community Health Workers during Youth and Adolescent Friendly Services training were trained on available contraceptive methods. Other training programmes were also conducted such as Cervical and Breast Policy implementation policy and on liquid-based cytology; Basic Ante Natal Care and Prevention of Mother to Child Transmission; and Baby Breathe (HBB) have been extended to Health Care Workers across the province to improve the Neonatal Care immediately after birth.

Efficient health management information system and implementation for improved decision making

The installation of new patient administration and billing system was completed at all Hospitals in the Province.

Upgrading of data lines has been completed at new De Aar Hospital, new Kimberley Mental Health Hospital, West End Hospital, Robert Mangaliso Sobukwe Hospital, Dr Harry Surtie Hospital and Kuruman Hospital.

The network infrastructure was completed at the PHC facilities, namely, Griekwastad CHC, Ma-Doyle Clinic, Barkley-West Clinic, Beaconsfield Clinic, Hartswater Clinic, Jan Kempdorp Clinic, Delporthoop Clinic, Windsorton Clinic, Phutanong Clinic, Warrenton Clinic, Ritchie Clinic and Galeshewe CHC.

The National Department of Health visited the Province and delivered computers at all the district hospitals and a few Community Health Centres (CHCs) to ensure that these facilities uses the RX Solution Stock System to manage the ordering of pharmaceutical items.

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

The department has appointed clinic committees and hospital boards and rigorous training was conducted to ensure that these structures are efficient and fully operational in various districts. Although challenges exist for functioning of them to meet a quorum when convened.

The clinical forensics training programme for health care professionals could not be rolled out due to administrative delays.

Medical equipment was successfully procured at Robert Mangaliso Sobukwe Hospital. However, the implementation of the procurement plan could not be fully rolled out due to supply chain capacity constraints.

The negotiations about the concluding of the Memorandum of Understanding (MOU) with the farming sector is at the advanced stage and planned to be completed in the 2019/20 financial year.

Twenty-one (21) RSA-Cuban trained medical students who are to be placed at Robert Mangaliso Sobukwe Hospital returned to South Africa in July 2018. They have been undertaking an induction and orientation programme in various medical schools in South Africa, before the placement at specific health facilities.

The districts conducted peer reviews for the Ideal Clinic Realisation and Maintenance throughout the province and only two facilities (Masakhane and Bothitong clinic) achieved silver on the Ideal Clinic status.

The new De Aar hospital only operates in the old hospital's capacity and funding has not been sourced to incrementally expand the services package.

The Emergency Medical Services showed a notable improvement on both priorities one calls in urban under 15 minutes as well as priority one calls rural under 40 minutes. This is despite the fact that the programme is currently operating with an average of 82 to 90 ambulances over the period with a steady decline in number of ambulances. Inter-facility transfers continue to be on the rise due to low levels of skills capacity and low level of service packages available in certain facilities.

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

The department has planned to perform the following activities:

- Filling of critical clinical funded posts in the health facilities;
- harmonise and standardise the work of ward-based primary health care outreach teams through the Comprehensive HIV/AIDS and TB Grant;
- perform feasibility study on the insourcing of nuclear medicine, dialysis, cardiac ultrasound and radiotherapy services;
- procure medical equipment to modernize tertiary health services and strengthen intensive care unit at various health facilities;
- upgrade training and laboratory facilities to improve human capacity of the department;
- continue to prioritise the maintenance of health facilities based on the infrastructure condition assessments; and
- implement preventative maintenance contracts for fire-fighting equipment, heating, ventilation and air conditioners and standby generators.

4. Reprioritisation

The budget allocation for transfers to non-profit institutions was reprioritised by R116.4 million to make provision for the permanent recruitment of Community Health Workers providing HIV/AIDS related services in line with Health Sector directives and Bargaining Council resolutions. The budget for construction of new health facilities has been reprioritised in order to provide for the repairs and maintenance of existing facilities within the Health Facility Revitalisation Grant.

An amount of R5.5 million was identified from funding of training 200 auxillary nurses in order to make provision for the start-up costs for operationalization of the new Kimberley Mental Health Hospital. The funding for the full operationalization will be sought in the next financial year.

5. Procurement

The department will develop the procurement plan for the 2019 MTEF with specific focus on procuring emergency vehicles, medical equipment as well as major maintenance services for various health facilities.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Equitable share | 2 797 614 | 3 152 688 | 3 103 653 | 3 373 626 | 3 390 626 | 3 414 181 | 3 711 781 | 3 973 318 | 4 214 282 |
| Conditional grants | 1 370 651 | 1 216 450 | 1 463 699 | 1 361 569 | 1 463 685 | 1 463 685 | 1 485 530 | 1 590 495 | 1 755 839 |
| Comprehensive Hiv And Aids Grant | 372 403 | 413 231 | 478 762 | 515 155 | 515 155 | 515 155 | 596 276 | 657 409 | 761 747 |
| Health Facility Revitalisation Grant | 608 736 | 398 052 | 551 386 | 374 391 | 374 391 | 374 391 | 386 706 | 409 404 | 441 495 |
| Health Professions Training And Development Grant | 78 445 | 77 505 | 65 824 | 91 305 | 91 305 | 91 305 | 97 132 | 102 475 | 108 111 |
| National Health Insurance Grant | 301 866 | 300 274 | 1 646 | — | — | — | — | — | — |
| National Tertiary Services Grant | 2 599 | 8 872 | 335 852 | 359 754 | 359 754 | 359 754 | 378 323 | 403 671 | 425 873 |
| Expanded Public Works Programme Integrated Grant For Provinces (EPWP) | 114 | 3 286 | — | 2 907 | 2 907 | 2 907 | 2 439 | — | — |
| Social Sector Expanded Public Works Programme Incentive Grant For Provinces | 6 488 | 15 230 | 30 229 | 13 423 | 13 423 | 13 423 | 8 154 | — | — |
| Human Papillomavirus Vaccine Grant | — | — | — | 4 634 | 4 634 | 4 634 | 4 894 | 5 164 | 5 449 |
| Human Resource Capacitation Grant - Dist Health Services | — | — | — | — | — | — | 4 606 | 4 676 | 5 045 |
| Human Resource Capacitation Grant - Provincial Hospital Services | — | — | — | — | — | — | 7 000 | 7 696 | 8 119 |
| Total receipts | 4 168 265 | 4 369 138 | 4 567 352 | 4 735 195 | 4 854 311 | 4 877 866 | 5 197 311 | 5 563 813 | 5 970 121 |

The table above show the sources of funding comprises of conditional grant and equitable share as the department doesn't retain revenue.

6.2 Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 40 680 | 38 476 | 29 703 | 52 507 | 52 507 | 33 145 | 52 507 | 55 342 | 58 331 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | 75 | 1 | - | - | - | - | - | - |
| Sales of capital assets | 3 499 | 1 108 | 60 | 2 508 | 2 508 | 627 | 2 508 | 2 643 | 2 786 |
| Transactions in financial assets and liabilities | 858 | 1 886 | 1 171 | - | - | 764 | - | - | - |
| Total departmental receipts | 45 037 | 41 545 | 30 935 | 55 015 | 55 015 | 34 536 | 55 015 | 57 986 | 61 117 |

The department's revenue target for 2019/20 financial year remains unchanged when compared to the 2018/19 adjusted budget. Therefore, the revenue forecasts for the 2020/21 and 2021/22 outer years of the MTEF are estimated to grow by 5.4 per cent linked to the inflation.

The main revenue collected by the department is from hospital patient fees recoverable from among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service (SAPS), South African National Defence Force (SANDF) and Department of Justice and Constitutional Development after providing health care services to their respective beneficiaries. In addition to the patient fees, commission of 2.5 per cent is earned on payroll deductions such as insurance and garnishee orders.

6.3 Donor funding

The department did not receive any foreign assistance other than agency receipts from Health and Welfare SETA for the training of nursing students and implementation of work skills development.

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2019 MTEF:

- The assumption for the general CPIX used for the current budget is based on the inflationary projections estimated at 5.4 per cent for 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22.
- The assumptions for the provision of Improvement on Conditions of Service (ICS) in the baseline for the 2019 MTEF is estimated at 6.4 per cent in 2019/20, 6.6 per cent for 2020/21 and 6.4 per cent for 2021/22.
- Additional funds were allocated during the 2018 MTEF as a baseline adjustment to ease the budget pressure on the historical shortfall of improvement of conditions of service and further provide for the pressures on goods and services.
- As part of the revitalisation and capacitation of the health sector a new grant, namely Human Resource Capacitation Grant, has been introduced in order to directly appoint critical staff in health facilities and is allocated R11.606 million in 2019/20, R12.372 million in 2020/21 and R13.164 million in 2021/22.
- The Community Outreach Services is funded as a component of Comprehensive HIV/AIDS and TB Grant in order to harmonise and standardise the work of ward-based primary health care

outreach teams and is allocated R66.967 million in 2019/20, R70.717 million in 2020/21 and R115.296 million in 2021/22.

- The Tuberculosis is funded as a component of Comprehensive HIV/AIDS and TB Grant in order to monitor spending and outcomes of the TB portion within this grant and is allocated R31.619 million in 2019/20, R33.358 million in 2020/21 and R35.193 million in 2021/22.
- An amount of R26.405 million was allocated to cover the budget pressures on training of Medical Officers in Cuba in the financial year, 2021/22.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Administration | 211 203 | 219 343 | 230 612 | 207 639 | 208 739 | 222 316 | 219 255 | 231 354 | 244 079 |
| 2. District Health Services | 1 696 409 | 1 915 040 | 1 989 019 | 2 169 978 | 2 186 459 | 2 186 459 | 2 406 496 | 2 570 199 | 2 777 514 |
| 3. Emergency Medical Services | 271 386 | 291 112 | 302 654 | 323 757 | 329 657 | 330 835 | 362 085 | 386 634 | 407 900 |
| 4. Provincial Hospital Services | 340 432 | 390 460 | 338 932 | 369 126 | 384 626 | 386 212 | 408 835 | 451 678 | 476 576 |
| 5. Central Hospital Services | 879 335 | 945 261 | 953 819 | 1 029 598 | 1 080 233 | 1 080 233 | 1 147 240 | 1 234 265 | 1 300 456 |
| 6. Health Sciences And Training | 91 114 | 123 985 | 98 734 | 137 809 | 125 309 | 129 235 | 140 029 | 147 672 | 182 198 |
| 7. Health Care Support Services | 119 767 | 108 599 | 91 782 | 119 223 | 119 223 | 122 511 | 123 415 | 131 751 | 139 000 |
| 8. Health Facilities Management | 558 619 | 375 338 | 561 800 | 378 065 | 420 065 | 420 065 | 389 956 | 410 260 | 442 398 |
| Total payments and estimates | 4 168 265 | 4 369 138 | 4 567 352 | 4 735 195 | 4 854 311 | 4 877 866 | 5 197 311 | 5 563 813 | 5 970 121 |

The department's budget baseline for 2019/20 shows a significant growth of 7 per cent from the adjusted budget of 2018/19 and growth with 7 per cent in 2020/21 and 7.3 per cent in 2021/22. The positive growth in 2020/21 is attributable to the additional funds allocated as baseline adjustment to ease the budget pressure on the historical shortfall of improvement of conditions of service.

The key objectives of the department to be achieved include among others: the acceleration of ideal clinic initiative; re-engineering of primary health care; rolling out of the CCMDD in all districts, National Health Insurance (NHI), emergency medical services, medical equipment, the prevention and successful management of HIV/AIDS and TB; maintenance of infrastructure and rendering of tertiary health services.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 3 470 721 | 3 806 289 | 3 934 088 | 4 231 148 | 4 438 394 | 4 465 052 | 4 834 604 | 5 231 481 | 5 620 512 |
| Compensation of employees | 2 150 712 | 2 322 039 | 2 572 131 | 2 835 282 | 2 806 482 | 2 863 924 | 3 136 829 | 3 345 435 | 3 568 410 |
| Goods and services | 1 317 306 | 1 479 782 | 1 358 050 | 1 395 867 | 1 631 913 | 1 598 535 | 1 697 775 | 1 886 046 | 2 052 102 |
| Interest and rent on land | 2 703 | 4 468 | 3 907 | - | - | 2 593 | - | - | - |
| Transfers and subsidies to: | 114 288 | 167 559 | 165 677 | 144 567 | 39 883 | 52 617 | 42 125 | 44 454 | 46 898 |
| Provinces and municipalities | 5 341 | 1 532 | 651 | 12 578 | 12 578 | 3 355 | 13 290 | 14 033 | 14 804 |
| Departmental agencies and accounts | - | 6 | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 85 948 | 106 738 | 118 423 | 108 797 | 4 113 | 929 | 4 344 | 4 582 | 4 834 |
| Households | 22 999 | 59 283 | 46 603 | 23 192 | 23 192 | 48 333 | 24 491 | 25 839 | 27 260 |
| Payments for capital assets | 583 256 | 395 290 | 467 587 | 359 480 | 376 034 | 360 197 | 320 582 | 287 878 | 302 711 |
| Buildings and other fixed structures | 487 723 | 318 208 | 397 420 | 184 978 | 184 978 | 243 014 | 155 434 | 111 597 | 116 734 |
| Machinery and equipment | 94 767 | 77 082 | 69 881 | 174 502 | 191 056 | 116 837 | 165 148 | 176 281 | 185 977 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 766 | - | 286 | - | - | 346 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 4 168 265 | 4 369 138 | 4 567 352 | 4 735 195 | 4 854 311 | 4 877 866 | 5 197 311 | 5 563 813 | 5 970 121 |

Compensation of employees grows by 11.7 per cent when compared with the adjusted budget of R2.8 billion in 2018/19. This significant increase makes provision for the carry through costs on the permanent recruitment of Community Health Workers, hence the significant decline on the allocation towards transfers to non-profit institutions. Personnel costs remains the main cost driver of the department, hence constitutes 60.3 per cent of the budget allocated for 2019/20 financial year. The compensation of employee's budget shows an increase by 6.6 per cent and 6.7 per cent in 2020/21 and 2021/22 respectively.

The goods and services budget show a growth of 4 per cent when compared to the R1.631 billion of adjusted budget of 2018/19. This is attributable to a once-off allocation during the 2018 adjustment budget. However, the budget allocation grew by R120 million in 2019/20 and R150 million in 2020/21, which was allocated in 2018 MTEF period as baseline adjustment to ease the budget pressure on goods and services. Hence, the budget shows a real growth of 4 per cent in 2019/20, 11 per cent in 2020/21 and 8.8 per cent in 2021/22 respectively.

Transfers and subsidies show a growth of 5.6 per cent when compared to the adjusted budget of 2018/19. The budget for transfers is reduced significantly during the adjustment budget of 2018/19. This significant reduction was mainly due to the correction of funds budget for non-profit institutions payments for agency services (home based care) done on behalf of the department as per SCOA classification.

The budget for payments of capital assets shows a negative growth of 14.7 per cent compared to the R376.034 million of the adjusted budget of 2018/19. This significant reduction is mainly due to reprioritisation within the Health Facility Revitalisation Grant to scale down on the construction of new facilities and prioritising the repairs and maintenance of existing health facilities as no incentive grant allocation was received for the 2019/20 MTEF year.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Existing infrastructure assets | 130 157 | 233 914 | 100 530 | 254 463 | 254 463 | 129 270 | 161 300 | 242 260 | 370 398 |
| Maintenance and repairs | 81 178 | 60 660 | 47 968 | 104 322 | 104 322 | 84 125 | 146 700 | 96 760 | 155 104 |
| Upgrades and additions | 22 941 | 131 809 | 25 322 | 71 000 | 71 000 | 33 843 | 10 500 | 143 500 | 131 900 |
| Rehabilitation and refurbishment | 26 038 | 41 445 | 27 240 | 79 141 | 79 141 | 11 302 | 4 100 | 2 000 | 83 394 |
| New infrastructure assets | 436 714 | 285 692 | 310 811 | 121 750 | 121 750 | 144 203 | 225 406 | 168 000 | 72 000 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Non infrastructure | - | - | - | - | - | 154 258 | - | - | - |
| Total departmental infrastructure | 566 871 | 519 606 | 411 341 | 376 213 | 376 213 | 427 731 | 386 706 | 410 260 | 442 398 |

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

The department, as part of its infrastructure development programme, will continue with the current projects in the 2019 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5 published in the Estimates of Provincial Capital Expenditure.

7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2019 MTEF.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to any public entity.

7.6.2 Transfer to other entities

Table 2.7 : Summary of departmental transfers to other entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| HIV/AIDS Home Based Care Project- Non Profit Organisations | 77 615 | 81 767 | 85 855 | 84 550 | 84 550 | 84 550 | - | - | - |
| Orthopaedic After Care Home | 2 950 | 3 249 | 3 411 | 2 860 | 2 860 | 2 860 | 3 250 | 3 429 | 3 618 |
| TB Tracers Project | 5 382 | 5 651 | 5 934 | 3 859 | 3 859 | 3 859 | 4 075 | 4 299 | 4 535 |
| Transfers to ex-employees | 7 612 | 7 868 | 8 483 | 3 241 | 3 241 | 3 241 | 3 621 | 3 820 | 4 030 |
| Total departmental transfers | 93 559 | 98 535 | 103 683 | 94 510 | 94 510 | 94 510 | 10 946 | 11 548 | 12 183 |

The table above shows a summary of transfers to other entities. It comprises of transfers to non-profit institutions for home and community-based care services that receive funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions as well as payments for severance packages.

The transfers of payment to non-profit institutions for HIV/Aids related services has been phased out, due to the permanent recruitment of Community Health Workers.

7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|--------------|--------------|------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Category A | – | – | – | – | – | – | – | – | – |
| Category B | 2 806 | 6 681 | 633 | 9 595 | 9 595 | 3 193 | 10 132 | 10 690 | 11 277 |
| Category C | 2 500 | 86 | 18 | – | – | 162 | – | – | – |
| Unallocated | – | – | – | – | – | – | – | – | – |
| Total departmental transfers | 5 306 | 6 767 | 651 | 9 595 | 9 595 | 3 355 | 10 132 | 10 690 | 11 277 |

The table above indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) or Service Level Agreement's signed by the department and the municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

9.1 Description and objectives

Sub-programme objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including institutions within the department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Office Of The Mec | 11 467 | 10 742 | 16 940 | 12 491 | 13 591 | 17 245 | 13 159 | 13 896 | 14 660 |
| 2. Management | 199 736 | 208 601 | 213 672 | 195 148 | 195 148 | 205 071 | 206 096 | 217 458 | 229 419 |
| Total payments and estimates | 211 203 | 219 343 | 230 612 | 207 639 | 208 739 | 222 316 | 219 255 | 231 354 | 244 079 |

The budget for administration has increased by 5 per cent from the adjusted budget of R208.7 million. The budget of the programme shows an increase of 5.5 per cent in 2020/21 and 2021/22.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 207 938 | 207 365 | 227 641 | 205 339 | 205 339 | 216 374 | 216 827 | 228 791 | 241 375 |
| Compensation of employees | 107 365 | 114 355 | 127 715 | 135 148 | 135 148 | 133 016 | 142 974 | 150 873 | 159 171 |
| Goods and services | 99 749 | 92 457 | 99 677 | 70 191 | 70 191 | 83 313 | 73 853 | 77 918 | 82 204 |
| Interest and rent on land | 824 | 553 | 249 | – | – | 45 | – | – | – |
| Transfers and subsidies to: | 1 613 | 295 | 656 | 242 | 242 | 4 116 | 255 | 269 | 284 |
| Provinces and municipalities | 83 | 1 | 1 | – | – | 254 | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | 48 | 129 | 129 | 30 | 136 | 143 | 151 |
| Households | 1 530 | 294 | 607 | 113 | 113 | 3 832 | 119 | 126 | 133 |
| Payments for capital assets | 1 652 | 11 683 | 2 315 | 2 058 | 3 158 | 1 826 | 2 173 | 2 294 | 2 420 |
| Buildings and other fixed structures | – | – | 345 | – | – | 786 | – | – | – |
| Machinery and equipment | 1 646 | 11 683 | 1 970 | 2 058 | 3 158 | 1 030 | 2 173 | 2 294 | 2 420 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 6 | – | – | – | – | 10 | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 211 203 | 219 343 | 230 612 | 207 639 | 208 739 | 222 316 | 219 255 | 231 354 | 244 079 |

The baseline of the compensation of employee's budget has increased by 5.8 per cent from adjusted budget of R135.1 million in 2018/19 in line with the inflationary adjustments. The budget shows an increase by 5.5 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively.

Goods and services budget indicate an increased of 5.2 per cent from adjusted budget in line with the inflationary adjustments. The budget shows an increase by 5.5 per cent in 2020/21 and 2021/22.

The budget allocations for payments for capital assets shows a decline of 31.1 per cent in 2019/20 when compared to the 2018/19 adjusted budget due to the once-off allocation of R1.100 million that was shifted to defray excess expenditure under machinery and equipment.

9.2 Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|-------------|-------------|
| QUARTERLY OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 1: Administration | | | |
| Percentage of Hospitals with broadband access | 86% | 100% | 100% |
| Percentage of fixed PHC facilities with broadband access | 20% | 25% | 31% |
| ANNUAL OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 1: Administration | | | |
| Audit Opinion from Auditor-General | Unqualified | Unqualified | Unqualified |

Programme 2: District Health Services

Description and objectives

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

Sub-programme objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health Clinics:

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres:

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Other Community Services:

Rendering environmental, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition services aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

District Hospitals

Rendering of hospital services at a district level.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. District Management | 172 539 | 210 186 | 171 548 | 155 187 | 155 187 | 208 997 | 164 378 | 173 419 | 182 955 |
| 2. Community Health Clinics | 383 490 | 415 747 | 444 182 | 445 116 | 447 116 | 452 099 | 500 469 | 534 705 | 564 110 |
| 3. Community Health Centres | 236 047 | 257 988 | 288 418 | 308 853 | 313 853 | 319 994 | 322 768 | 342 951 | 361 812 |
| 4. Community Based Services | — | — | — | — | — | — | — | — | — |
| 5. Other Community Services | 55 501 | 63 431 | 68 414 | 108 730 | 108 730 | 39 579 | 115 617 | 119 456 | 126 025 |
| 6. HIV/Aids | 360 957 | 419 098 | 453 286 | 561 649 | 571 130 | 558 595 | 638 370 | 693 216 | 797 308 |
| 7. Nutrition | 3 382 | 3 502 | 2 290 | 5 004 | 5 004 | 3 583 | 5 284 | 5 574 | 5 881 |
| 8. Coroner Services | — | — | — | — | — | — | — | — | — |
| 9. District Hospitals | 484 493 | 545 088 | 560 881 | 585 439 | 585 439 | 603 612 | 659 610 | 700 878 | 739 423 |
| Total payments and estimates | 1 696 409 | 1 915 040 | 1 989 019 | 2 169 978 | 2 186 459 | 2 186 459 | 2 406 496 | 2 570 199 | 2 777 514 |

The budget for district health services has increased by 10 per cent from the adjusted budget. The estimates of 2020/21 and 2021/22 shows an increase of 6.8 per cent and 8.0 per cent respectively. The programme was allocated baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items.

The budget growth allocated made provision for the targeted ideal clinic status rate, improved primary health care, rolling out of the CCMDD, including the 24 hour operations at the community health centres, compliance with the District Hospital Norms and Standards and rendering of HIV/AIDS and TB community outreach services, prevention and treatment thereof.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 1 571 910 | 1 787 888 | 1 856 676 | 2 025 213 | 2 139 124 | 2 158 134 | 2 364 583 | 2 525 955 | 2 730 838 |
| Compensation of employees | 984 025 | 1 084 731 | 1 214 177 | 1 321 784 | 1 303 984 | 1 384 866 | 1 519 964 | 1 606 813 | 1 710 986 |
| Goods and services | 587 440 | 701 718 | 640 717 | 703 429 | 835 140 | 772 665 | 844 619 | 919 142 | 1 019 852 |
| Interest and rent on land | 445 | 1 439 | 1 782 | — | — | 603 | — | — | — |
| Transfers and subsidies to: | 97 045 | 113 425 | 123 839 | 125 438 | 20 754 | 7 480 | 21 925 | 23 143 | 24 414 |
| Provinces and municipalities | 5 127 | 1 415 | 188 | 12 150 | 12 150 | 2 883 | 12 838 | 13 556 | 14 301 |
| Departmental agencies and accounts | — | 2 | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 84 658 | 106 474 | 118 375 | 107 873 | 3 189 | 701 | 3 368 | 3 553 | 3 748 |
| Households | 7 260 | 5 534 | 5 276 | 5 415 | 5 415 | 3 896 | 5 719 | 6 034 | 6 365 |
| Payments for capital assets | 27 454 | 13 727 | 8 504 | 19 327 | 26 581 | 20 845 | 19 988 | 21 101 | 22 262 |
| Buildings and other fixed structures | 2 996 | 1 180 | 1 300 | — | — | 4 902 | — | — | — |
| Machinery and equipment | 24 458 | 12 547 | 7 204 | 19 327 | 26 581 | 15 909 | 19 988 | 21 101 | 22 262 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | 34 | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 1 696 409 | 1 915 040 | 1 989 019 | 2 169 978 | 2 186 459 | 2 186 459 | 2 406 496 | 2 570 199 | 2 777 514 |

The compensation of employees has increased by 16.5 per cent from the adjusted budget of R1.303 billion. This is attributed to additional funds that was allocated to cater for the shortfall on the ICS as well as the reprioritisation done within the Comprehensive HIV/AIDS and TB grant in order to make provision for the carry through costs on the permanent recruitment of Community Health Workers, hence the significant decline on the allocation towards transfers to non-profit institutions. The budget of personnel estimates of 2020/21 and 2021/22 shows an increase of 5.7 per cent and 6.4 per cent respectively.

Goods and services shows a growth of 1.1 per cent from the adjusted budget of R835.1 million. This is attributable to once-off allocation from the adjustment period of 2018. However, the budget allocation grew as a result of baseline adjustment to ease the budget pressure on goods and services, which was allocated in 2018 MTEF period. Resultantly, the budget shows a real growth of 20 per cent in 2019/20, 8.8 per cent in 2020/21 and 10.9 per cent in 2021/22 respectively. The transfers and subsidies are showing a growth of 5.6 per cent from the adjusted budget.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|-------------|-------------|
| QUARTERLY OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 2: District Health Services | | | |
| District Management | | | |
| Ideal Clinic status rate | 85% | 90% | 90% |
| PHC Utilisation rate | 2.0 visits | 2.0 visits | 2.0 visits |
| Complaint resolution within 25 working days rate (PHC) | 90% | 90% | 90% |
| HIV and AIDS, STI and TB | | | |
| ART Client remain on ART end of month-Total | 75,931 | 84,235 | 92,539 |
| HIV test done- Total | 243,940 | 257,600 | 257,600 |
| Male condom distributed | 15,000,000 | 492,000 | 381,000 |
| Medical male circumcision performed - Total | 15,000 | 18,000 | 20,000 |
| TB/HIV co-infected client on ART rate | 100% | 100% | 100% |
| TB symptom 5 years and older start on treatment rate | 80% | 90% | 90% |
| TB client treatment success rate | 80% | 90% | 90% |
| TB client lost to follow up rate | 7.5% | 6.5% | 7% |
| Maternal, Child and Women's Health and Nutrition | | | |
| Antenatal 1 st visit before 20 weeks rate | 64.2% | 64.5% | 65.0% |
| Mother postnatal visit within 6 days rate | 62% | 63% | 63% |
| Infant 1 st PCR test positive around 10 weeks rate | 1.5 | 1.4 | 1.4 |
| Immunisation under 1 year coverage | 89% | 90% | 91% |
| Measles 2 nd dose coverage | 90% | 90% | 91% |
| Diarrhoea case fatality under 5 years rate | 3% | 2.80% | 2.80% |
| Pneumonia case fatality under 5 years rate | 2.30% | 2.30% | 2.20% |
| severe acute malnutrition case fatality under 5 years rate | 6% | 5% | 5% |
| Schools Grade 1 learners screened | 4700 | 4900 | 4900 |
| Schools Grade 8 learners screened | 3600 | 3800 | 3800 |
| Delivery in 10 to 19 years in facility rate | 11% | 10.0% | 10% |
| Couple year protection rate | 50% | 52% | 52% |
| Cervical Cancer Screening coverage 30 years and older | 49% | 52% | 52% |
| Vitamin A 12 – 59 months coverage | 50% | 50% | 50% |
| District Hospitals | | | |
| Hospital achieved 75% and more on National Core Standards self assessment rate (District Hospitals) | 82% | 82% | 82% |
| Average length of stay (District Hospitals) | 3.3 | 3.3 | 3.3 |
| Inpatient Bed Utilisation rate (District Hospitals) | 65% | 68% | 68% |
| Expenditure per PDE (District Hospitals) | 1700 | 1700 | 1700 |
| Complaint Resolution within 25 working days rate (District Hospitals) | 85% | | |
| Disease Prevention and Control | | | |
| Cataract Surgery Rate | 1650/100000 | 1650/100000 | 1650/100000 |
| Malaria case fatality rate | 0% | 0% | 0% |
| ANNUAL OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 2: District Health Services | | | |
| HIV and AIDS, STI and TB | | | |
| TB Client death Rate | 5.5% | 5.5% | 5.5% |
| TB MDR treatment success rate | 45% | 50% | 55% |
| Maternal, Child and Women's Health and Nutrition | | | |
| Antenatal client start on ART rate | 98% | 98% | 98% |
| Human Papilloma Virus Vaccine 1 st dose coverage | 9218 | 9218 | 10139 |
| Human Papilloma Virus Vaccine 2 nd dose coverage | 9218 | 9218 | 10139 |
| Maternal Mortality in facility ratio | 115/100 000 | 114/100 000 | 114/100 000 |
| Neonatal death in facility rate | 14/1000 | 13.5/1000 | 13.5/1000 |

Programme 3: Emergency Medical Services (EMS)

The rendering of an effective and efficient pre-hospital EMS including inter-hospital transfers and Planned Patient Transport.

Description and objectives

Emergency Transport

Rendering Emergency Medical Services including Ambulance Services, Special Operations, communications and Air Ambulance Services.

Planned Patient Transport

Rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Emergency Transport | 271 386 | 291 100 | 302 654 | 320 814 | 326 714 | 330 136 | 358 978 | 383 356 | 404 442 |
| 2. Planned Patient Transport | – | 12 | – | 2 943 | 2 943 | 699 | 3 107 | 3 278 | 3 458 |
| Total payments and estimates | 271 386 | 291 112 | 302 654 | 323 757 | 329 657 | 330 835 | 362 085 | 386 634 | 407 900 |

The budget for this programme shows a growth of 9.8 per cent when compared to the adjusted budget of R329.6 million. The estimates of 2020/21 and 2021/22 shows an increase of 6.8 per cent and 5.5 per cent respectively.

The budget of the programme will cover among others the rendering of emergency medical services in urban and rural areas within the province over the MTEF.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 245 056 | 267 649 | 281 977 | 289 597 | 296 597 | 313 184 | 332 554 | 355 479 | 375 031 |
| Compensation of employees | 168 607 | 182 080 | 191 360 | 202 730 | 209 730 | 214 404 | 219 612 | 232 523 | 245 312 |
| Goods and services | 75 654 | 84 297 | 89 104 | 86 867 | 86 867 | 97 294 | 112 942 | 122 956 | 129 719 |
| Interest and rent on land | 795 | 1 272 | 1 513 | – | – | 1 486 | – | – | – |
| Transfers and subsidies to: | 1 098 | 267 | 269 | 428 | 428 | 313 | 452 | 477 | 503 |
| Provinces and municipalities | 118 | 80 | 126 | 428 | 428 | 196 | 452 | 477 | 503 |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 980 | 187 | 143 | – | – | 117 | – | – | – |
| Payments for capital assets | 25 232 | 23 196 | 20 408 | 33 732 | 32 632 | 17 338 | 29 079 | 30 678 | 32 366 |
| Buildings and other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 25 232 | 23 196 | 20 408 | 33 732 | 32 632 | 17 338 | 29 079 | 30 678 | 32 366 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 271 386 | 291 112 | 302 654 | 323 757 | 329 657 | 330 835 | 362 085 | 386 634 | 407 900 |

The baseline for compensation of employee's budget has increased by 4.7 per cent from adjusted budget of R209.7 million. The funding estimates for 2019/20 and 2020/21 shows an increase of 5.9 per cent and 5.5 per cent respectively.

The budget for goods and services shows a growth of 30 per cent in 2019/20 MTEF year. The estimates of 2020/21 and 2021/22 shows an increase of 5.8 per cent and 5.5 per cent respectively. The programme was allocated additional funds during the 2018 MTEF as baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items.

The budget for payment for capital assets shows a 10.8 per cent decline from the adjusted budget of R32.6 million due to reprioritisation of funds to provide for the carry through costs of Emergency Care Officers already appointed during the previous financial year. The outer years of the MTEF are recording the growth linked to the estimated inflation.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| QUARTERLY OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 3: Emergency Medical Services | | | |
| EMS P1 urban response under 15 minutes rate | 40% | 40% | 50% |
| EMS P1 rural response under 40 minutes rate | 50% | 50% | 50% |
| EMS inter-facility transfer rate | 10% | 10% | 10% |

Programme 4: Provincial Hospital Services

Description and objectives

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-programme objective

General (Regional) Hospitals

Rendering of hospital services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals

To convert the present TB hospitals into strategically-placed centres for excellence, in which a small per cent of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. General (Regional) Hospitals | 272 105 | 316 737 | 264 726 | 292 668 | 292 668 | 290 745 | 310 982 | 328 725 | 346 803 |
| 2. Tuberculosis Hospitals | 11 566 | 13 156 | 12 802 | 18 318 | 18 318 | 16 046 | 18 288 | 19 293 | 20 354 |
| 3. Psychiatric/Mental Hospitals | 56 761 | 60 567 | 61 404 | 58 140 | 73 640 | 79 421 | 79 565 | 103 660 | 109 419 |
| Total payments and estimates | 340 432 | 390 460 | 338 932 | 369 126 | 384 626 | 386 212 | 408 835 | 451 678 | 476 576 |

The budget of this programme shows growth of 6.3 per cent from the adjusted budget of R384.6 million. The programme was allocated additional funds over the MTEF in order to impact on the non-negotiable items. The estimates of 2020/21 and 2021/22 shows an increase of 10.5 per cent and 5.5 per cent respectively to cover contractual obligations.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 338 796 | 389 226 | 336 607 | 367 730 | 383 230 | 382 730 | 407 361 | 450 123 | 474 935 |
| Compensation of employees | 207 834 | 222 090 | 254 875 | 269 386 | 274 886 | 280 809 | 296 511 | 331 542 | 349 835 |
| Goods and services | 130 868 | 166 885 | 81 729 | 98 344 | 108 344 | 101 821 | 110 850 | 118 581 | 125 100 |
| Interest and rent on land | 94 | 251 | 3 | – | – | 100 | – | – | – |
| Transfers and subsidies to: | 639 | 448 | 1 076 | 1 201 | 1 201 | 716 | 1 268 | 1 338 | 1 412 |
| Provinces and municipalities | – | – | 326 | – | – | – | – | – | – |
| Departmental agencies and accounts | – | 4 | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 234 | – | – | – | – | – | – | – | – |
| Households | 405 | 444 | 750 | 1 201 | 1 201 | 716 | 1 268 | 1 338 | 1 412 |
| Payments for capital assets | 997 | 786 | 1 249 | 195 | 195 | 2 766 | 206 | 217 | 229 |
| Buildings and other fixed structures | 731 | – | 21 | – | – | 681 | – | – | – |
| Machinery and equipment | 212 | 786 | 1 228 | 195 | 195 | 2 085 | 206 | 217 | 229 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 54 | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 340 432 | 390 460 | 338 932 | 369 126 | 384 626 | 386 212 | 408 835 | 451 678 | 476 576 |

The compensation of employee's budget shows growth of 7.8 per cent from the adjusted budget of R274.8 million. This significant increase resulted from funding that was reprioritised to this programme for recruitment of security officers at the new Mental Health hospital and funding from Human Resource Capacitation grant. The outer years of the MTEF are estimated to grow by 11.8 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively.

The goods and services show growth of 2.3 per cent compared to the adjusted budget as a result of once off funding that was allocated for the relocation and transfer of patients from West End Specialised Hospital to the new Kimberley Mental Health Facility. The real growth is 12.7 per cent after discounting the once off allocation. The estimates of 2020/21 and 2021/22 shows an increase of 6.9 per cent and 5.5 per cent respectively.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|----------|----------|
| QUARTERLY OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 4: Provincial Hospital Services | | | |
| Regional Hospital | | | |
| Hospital achieved 75% and more on National Core Standards self assessment rate (Regional Hospital) | 100% | 100% | 100% |
| Average length of stay (Regional Hospital) | 4,6 days | 4,8 days | 4,8 days |
| Inpatient Bed Utilisation Rate (Regional Hospital) | 72% | 72% | 72% |
| Expenditure per PDE (Regional Hospital) | R3400 | R4140 | R4140 |
| Complaints resolution within 25 working days rate (Regional Hospital) | 80% | 80% | 80% |
| Specialised Hospital | | | |
| Hospital achieved 75% and more on National Core Standards self assessment rate (Specialised Hospital) | 100% | 100% | 100% |
| Complaints resolution within 25 working days rate (Specialised Hospital) | 80% | 80% | 80% |

Programme 5: Central Hospital Services

Description and objectives

To deliver tertiary services which are accessible, appropriate, effective and to provide a platform for training health professionals and research.

Sub-programme objective

Provincial Tertiary Hospital Services

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and provide a platform for the training to health professionals and research.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Provincial Tertiary Hospital Services | 879 335 | 945 261 | 953 819 | 1 029 598 | 1 080 233 | 1 080 233 | 1 147 240 | 1 234 265 | 1 300 456 |
| Total payments and estimates | 879 335 | 945 261 | 953 819 | 1 029 598 | 1 080 233 | 1 080 233 | 1 147 240 | 1 234 265 | 1 300 456 |

The budget for this programme shows a growth of 6.2 per cent from the adjusted budget of R1.080 billion. The programme was allocated additional funds over the MTEF as baseline adjustments to ensure that the minimal tertiary services are rendered efficiently and effectively. The outer years of the MTEF are estimated to grow by 7.6 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 859 566 | 922 664 | 922 673 | 982 296 | 1 003 631 | 1 004 549 | 1 100 752 | 1 183 563 | 1 246 965 |
| Compensation of employees | 581 957 | 613 808 | 679 706 | 767 093 | 767 093 | 731 776 | 813 585 | 867 777 | 913 812 |
| Goods and services | 277 201 | 308 484 | 242 713 | 215 203 | 236 538 | 272 473 | 287 167 | 315 786 | 333 153 |
| Interest and rent on land | 408 | 372 | 254 | – | – | 300 | – | – | – |
| Transfers and subsidies to: | 2 979 | 1 830 | 1 813 | 2 327 | 2 327 | 1 409 | 2 458 | 2 593 | 2 736 |
| Provinces and municipalities | 2 | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 1 056 | 264 | – | 795 | 795 | 198 | 840 | 886 | 935 |
| Households | 1 921 | 1 566 | 1 813 | 1 532 | 1 532 | 1 211 | 1 618 | 1 707 | 1 801 |
| Payments for capital assets | 16 790 | 20 767 | 29 333 | 44 975 | 74 275 | 74 275 | 44 030 | 48 109 | 50 755 |
| Buildings and other fixed structures | 6 740 | – | 135 | – | – | 9 694 | – | – | – |
| Machinery and equipment | 10 041 | 20 767 | 28 912 | 44 975 | 74 275 | 64 581 | 44 030 | 48 109 | 50 755 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 9 | – | 286 | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 879 335 | 945 261 | 953 819 | 1 029 598 | 1 080 233 | 1 080 233 | 1 147 240 | 1 234 265 | 1 300 456 |

The compensation of employees shows growth of 6.1 per cent from the adjusted budget of R767 million. The estimates of 2020/21 and 2021/22 shows an increase of 6.7 per cent and 5.5 per cent respectively.

Goods and services budget shows an increase of 21.4 per cent from the adjusted budget of R236.5 million. This increase attributable to an allocation earmarked for inflationary exchange depreciation on medicine prices amounting to R16.899 million as well as the baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items. The estimates of 2020/21 and 2021/22 shows an increase of 9.9 per cent and 5.5 per cent respectively.

The transfers and subsidies increased by 5.6 per cent from the adjusted budget of R2.3 million, linked to the inflation to cater for unexpected exit of personnel over the MTEF.

The payment for capital assets show a significant negative growth, due to once-off funding for the procurement of medical equipment rolled over during the adjustment budget. There is satisfactory growth of 9.2 per cent in the 2020/21 financial year to cater for the procurement of medical equipment.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|----------|----------|
| QUARTERLY OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 5: Central Hospital Services | | | |
| Provincial Tertiary Hospitals Services | | | |
| Hospital achieved 75% and more on National Core Standards self assessment rate (Tertiary Hospital) | 100% | 100% | 100% |
| Average length of stay (Tertiary hospital) | 6,5 days | 6,5 days | 6,5 days |
| Inpatient Bed Utilisation Rate (Tertiary hospital) | 72% | 72% | 72% |
| Expenditure per PDE (Tertiary hospital) | R 4,964 | R 5,396 | R 5,666 |
| Complaint Resolution within 25 working days rate (Tertiary hospital) | 80% | 80% | 80% |

Programme 6: Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

Description and objectives

Sub-programme objectives

Nurse Training College

Training of nurses at undergraduate level. Target groups include actual and potential employees.

EMS Training College

Training of rescue and ambulance personnel and target groups includes actual and potential employees.

Bursaries

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Primary Health-Care Training

Training and development of professional nurses, in post-basic nursing programmes.

Training Other

Provision of skills development interventions, for all occupational categories, in the department and the target groups includes actual and potential employees.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Health Sciences And Training

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|----------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Nurse Training College | 53 085 | 58 569 | 50 790 | 66 144 | 63 644 | 63 268 | 69 849 | 73 689 | 77 741 |
| 2. Ems Training College | 888 | 1 049 | 11 | 4 742 | 2 242 | 1 326 | 5 008 | 5 284 | 5 575 |
| 3. Bursaries | 26 196 | 56 620 | 43 531 | 27 765 | 25 765 | 41 647 | 29 320 | 30 933 | 59 039 |
| 4. Primary Health Care Training | – | 29 | 375 | 1 672 | 1 672 | 547 | 1 766 | 1 864 | 1 967 |
| 5. Training Other | 10 945 | 7 718 | 4 027 | 37 487 | 31 987 | 22 447 | 34 086 | 35 902 | 37 876 |
| Total payments and estimates | 91 114 | 123 985 | 98 734 | 137 809 | 125 309 | 129 235 | 140 029 | 147 672 | 182 198 |

The budget for this programme shows growth of 11.7 per cent in 2019/20 when compared to the 2018/19 adjusted budget of R125.3 million, this significant increase resulted from the slow spending in the 2018/19 financial year on training. The estimates of 2020/21 and 2021/22 shows an increase of 5.4 per cent and 23 per cent respectively. The outer years of the MTEF shows a growth to cater for the absorption of Cuban Doctors after completion of their studies.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Health Sciences And Training

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 79 665 | 72 945 | 60 866 | 121 087 | 108 587 | 90 332 | 122 371 | 129 043 | 162 545 |
| Compensation of employees | 27 888 | 26 140 | 18 682 | 35 982 | 23 482 | 24 615 | 32 486 | 34 213 | 62 500 |
| Goods and services | 51 777 | 46 805 | 42 142 | 85 106 | 85 106 | 65 714 | 89 885 | 94 830 | 100 045 |
| Interest and rent on land | – | – | 42 | – | – | 3 | – | – | – |
| Transfers and subsidies to: | 10 590 | 51 022 | 37 763 | 14 931 | 14 931 | 38 350 | 15 767 | 16 634 | 17 549 |
| Provinces and municipalities | – | 8 | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 10 590 | 51 014 | 37 763 | 14 931 | 14 931 | 38 350 | 15 767 | 16 634 | 17 549 |
| Payments for capital assets | 859 | 18 | 105 | 1 791 | 1 791 | 553 | 1 891 | 1 995 | 2 104 |
| Buildings and other fixed structures | – | – | 94 | – | – | – | – | – | – |
| Machinery and equipment | 771 | 18 | 11 | 1 791 | 1 791 | 553 | 1 891 | 1 995 | 2 104 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 88 | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 91 114 | 123 985 | 98 734 | 137 809 | 125 309 | 129 235 | 140 029 | 147 672 | 182 198 |

The compensation of employee's shows significant increase of 38.3 per cent from the adjusted budget of R23.4 million, this significant increase resulted from funds that were reprioritised from this programme to other programmes. The estimates of 2020/21 and 2021/22 shows an increase of 5.3 per cent and 82.6 per cent respectively. An amount of R26.405 million is allocated to provide for the absorption of Cuban doctors, in the outer year.

The goods and services budget show an increase of 5.6 per cent when compared to the adjusted budget of R85.1 million. The estimates of the outer two years of the 2019 MTEF shows an increase of 5.5 per cent.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|----------------|----------------|
| QUARTERLY OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 6: Health Sciences and Training | | | |
| Number of employees enrolled for training on Intermediate Life Support | 36 | 36 | 36 |
| ANNUAL OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 6: Health Sciences and Training | | | |
| Basic nurse students graduating | 60 | 60 | 60 |
| Number of bursaries awarded for first year medicine students | 0 | 0 | 0 |
| Number of bursaries awarded for first year nursing students | 120 | 0 | 0 |
| Proportion of bursary holders permanently appointed | 100% | 100% | 100% |
| Number of bursaries awarded to administrative staff | 0 | 0 | 0 |

Programme 7: Health Care Support Services

Description and objectives

To render support services required by the department to realise its aims.

Sub-programme objectives

Laundry Services

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering

Rendering a maintenance service to equipment and engineering, installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Medicine Trading Account

Managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres and community health clinics.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. Laundry Services | 9 291 | 10 981 | 11 639 | 8 026 | 8 026 | 10 457 | 8 475 | 8 940 | 9 432 |
| 2. Engineering | 46 348 | 31 001 | 10 427 | 20 638 | 20 638 | 20 943 | 20 394 | 22 993 | 24 258 |
| 3. Forensic Services | 23 177 | 23 215 | 39 660 | 42 134 | 42 134 | 46 297 | 43 467 | 45 892 | 48 417 |
| 4. Orthotic And Prosthetic Services | 5 748 | 6 815 | 6 110 | 10 446 | 10 446 | 8 628 | 11 031 | 11 637 | 12 278 |
| 5. Medicine Trading Account | 35 203 | 36 587 | 23 946 | 37 979 | 37 979 | 36 186 | 40 048 | 42 289 | 44 615 |
| Total payments and estimates | 119 767 | 108 599 | 91 782 | 119 223 | 119 223 | 122 511 | 123 415 | 131 751 | 139 000 |

The budget for Health Care Support Services programme has increased by 3.5 per cent compared to the adjusted budget. The estimates of 2020/21 and 2021/22 are expected to grow by 6.7 per cent and 5.5 per cent respectively.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 118 822 | 107 553 | 86 450 | 115 564 | 115 564 | 115 355 | 119 550 | 127 674 | 134 699 |
| Compensation of employees | 64 131 | 69 145 | 76 072 | 81 337 | 81 337 | 81 408 | 84 959 | 89 706 | 94 641 |
| Goods and services | 54 564 | 38 357 | 10 314 | 34 227 | 34 227 | 33 891 | 34 591 | 37 968 | 40 058 |
| Interest and rent on land | 127 | 51 | 64 | – | – | 56 | – | – | – |
| Transfers and subsidies to: | 182 | 238 | 261 | – | – | 233 | – | – | – |
| Provinces and municipalities | 11 | 28 | 10 | – | – | 22 | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 171 | 210 | 251 | – | – | 211 | – | – | – |
| Payments for capital assets | 763 | 808 | 5 071 | 3 659 | 3 659 | 6 923 | 3 865 | 4 077 | 4 301 |
| Buildings and other fixed structures | 448 | 445 | 10 | – | – | 1 072 | – | – | – |
| Machinery and equipment | 315 | 363 | 5 061 | 3 659 | 3 659 | 5 851 | 3 865 | 4 077 | 4 301 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 119 767 | 108 599 | 91 782 | 119 223 | 119 223 | 122 511 | 123 415 | 131 751 | 139 000 |

The compensation of employees increased by 4.4 per cent compared to adjusted budget. The estimates of 2020/21 and 2021/22 shows an increase of 5.6 per cent and 5.5 per cent respectively.

The goods and services show growth of 0.8 per cent against the adjusted budget. However, the growth rate for the 2020/21 will be 9.7 per cent and 2021/22 will be 5.5 per cent to cater for inflationary increases. The budget for capital assets shows a steady growth over the 2019 MTEF mainly for the procurement of machinery and equipment.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| QUARTERLY OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 7: Health Care Support Services | | | |
| Forensic Medical Services | | | |
| Percentage of autopsies completed within 4 working days | 90% | 90% | 90% |
| Percentage of autopsy reports submitted in 14 days to stakeholders (SAPS) | 80% | 80% | 80% |
| Pharmaceuticals | | | |
| Percentage availability of tracer medication (EML and STG) in the health facilities and institutions | 100% | 100% | 100% |
| Number of functional Pharmaceutical and Therapeutic Committee | 9 | 9 | 9 |
| Percentage availability of tracer medication (non-EML) in the health facilities and institutions | <10% | <10% | <10% |

Programme 8: Health Facilities Management

Description and objectives

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Sub-programme objectives

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each district.

Provincial Hospital Services

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| 1. District Hospital Services | 228 097 | 205 616 | 279 965 | 345 970 | 325 970 | 186 777 | 357 842 | 371 054 | 399 676 |
| 2. Provincial Hospital Services | 330 522 | 169 722 | 281 835 | 32 095 | 94 095 | 233 288 | 32 114 | 39 206 | 42 722 |
| Total payments and estimates | 558 619 | 375 338 | 561 800 | 378 065 | 420 065 | 420 065 | 389 956 | 410 260 | 442 398 |

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a negative growth of 7.1 per cent when compared to the adjusted budget of R420 million, which is due to an once-off allocation during 2018 adjustment budget. The estimates of 2020/21 and 2021/22 shows an increase of 5.2 per cent and 7.8 per cent respectively.

Table 2.12.8 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 48 968 | 50 999 | 161 198 | 124 322 | 186 322 | 184 394 | 170 606 | 230 853 | 254 124 |
| Compensation of employees | 8 905 | 9 690 | 9 544 | 21 822 | 10 822 | 13 030 | 26 738 | 31 988 | 32 153 |
| Goods and services | 40 053 | 40 779 | 151 654 | 102 500 | 175 500 | 171 364 | 143 868 | 198 865 | 221 971 |
| Interest and rent on land | 10 | 530 | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 142 | 34 | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 142 | 34 | - | - | - | - | - | - | - |
| Payments for capital assets | 509 509 | 324 305 | 400 602 | 253 743 | 233 743 | 235 671 | 219 350 | 179 407 | 188 274 |
| Buildings and other fixed structures | 476 808 | 316 583 | 395 515 | 184 978 | 184 978 | 225 879 | 155 434 | 111 597 | 116 734 |
| Machinery and equipment | 32 092 | 7 722 | 5 087 | 68 765 | 48 765 | 9 490 | 63 916 | 67 810 | 71 540 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 609 | - | - | - | - | 302 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 558 619 | 375 338 | 561 800 | 378 065 | 420 065 | 420 065 | 389 956 | 410 260 | 442 398 |

The compensation of employee's budget is adequate in order to fill vacant DoRA posts as per approved structure funded from Health Facility Revitalisation Grant as recommended by National Treasury. However, the department is struggling to attract and retain infrastructure professionals, thus the underspending on compensation of employees.

The goods and services budget declined significantly compared to the adjusted budget of R175.500 million, this is due to an once-off allocation provided to reduce the impact of existing budget pressures on the maintenance of facilities. The estimates of 2020/21 and 2021/22 increases significantly due to reprioritisation by the department moving towards maintenance of facilities rather than construction of new facilities.

The budget for payments of capital assets shows a decline of 6.1 per cent when compared to the adjusted budget of R233.743 million, this is attributable to the reprioritisation of funds from building infrastructure to maintenance.

Service delivery measures

Sector: Health

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| QUARTERLY OUTPUTS | 2019-20 | 2020-21 | 2021-22 |
| Programme 8: Health Facilities Management | | | |
| Number of facilities that comply with gazetted infrastructure Norms and | 1 | 1 | 1 |
| Number of additional clinics, community health centres and office facilities constructed | 9 | 9 | 9 |
| Number of additional hospitals and mortuaries constructed or revitalised | 1 | 1 | 1 |
| Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District | 3 | 8 | 8 |
| Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District) | 19 | 19 | 19 |

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

| | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|------------------|------------------|--------------------------------|------------------|----------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|---------------------------------|-------------------|------------------|
| | 2015/16 | | 2016/17 | | 2017/18 | | 2018/19 | | | | 2019/20 | | 2020/21 | | 2021/22 | | 2018/19 - 2021/22 | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| R thousands | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 4 037 | 736 687 | 4 253 | 794 623 | 4 026 | 750 927 | 4 051 | – | 4 051 | 896 232 | 4 049 | 949 470 | 4 063 | 1 015 732 | 4 072 | 1 076 335 | 0.2% | 6.3% | 30.6% |
| 7 – 10 | 2 018 | 806 331 | 2 070 | 895 094 | 2 142 | 1 102 075 | 2 095 | – | 2 095 | 1 100 669 | 2 096 | 1 180 398 | 2 102 | 1 253 501 | 2 122 | 1 355 072 | 0.4% | 7.2% | 37.9% |
| 11 – 12 | 708 | 564 718 | 735 | 591 373 | 698 | 639 263 | 700 | – | 700 | 762 041 | 708 | 832 140 | 708 | 888 087 | 708 | 938 865 | 0.4% | 7.2% | 26.5% |
| 13 – 16 | 43 | 30 316 | 30 | 32 643 | 32 | 44 921 | 30 | – | 30 | 36 076 | 31 | 42 083 | 31 | 44 174 | 31 | 46 670 | 1.1% | 9.0% | 1.3% |
| Other | 34 | 12 660 | 95 | 8 306 | 216 | 27 605 | 2 645 | – | 2 645 | 68 906 | 2 801 | 132 738 | 2 811 | 143 941 | 2 811 | 151 468 | 2.0% | 30.0% | 3.7% |
| Total | 6 840 | 2 150 712 | 7 183 | 2 322 039 | 7 114 | 2 564 791 | 9 521 | – | 9 521 | 2 863 924 | 9 685 | 3 136 829 | 9 715 | 3 345 435 | 9 744 | 3 568 410 | 0.8% | 7.6% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 269 | 107 365 | 296 | 114 355 | 274 | 127 715 | 272 | – | 272 | 133 016 | 288 | 142 974 | 288 | 150 873 | 288 | 159 171 | 1.9% | 6.2% | 4.5% |
| 2. District Health Services | 3 249 | 984 025 | 3 420 | 1 084 731 | 3 444 | 1 214 177 | 5 783 | – | 5 783 | 1 384 866 | 5 914 | 1 519 964 | 5 944 | 1 606 813 | 5 953 | 1 710 986 | 1.0% | 7.3% | 48.1% |
| 3. Emergency Medical Services | 799 | 168 607 | 787 | 182 080 | 770 | 191 360 | 794 | – | 794 | 214 404 | 794 | 219 612 | 794 | 232 523 | 794 | 245 312 | – | 4.6% | 7.1% |
| 4. Provincial Hospital Services | 728 | 207 834 | 765 | 222 090 | 701 | 254 875 | 815 | – | 815 | 280 809 | 815 | 296 511 | 815 | 331 542 | 815 | 349 835 | – | 7.6% | 9.8% |
| 5. Central Hospital Services | 1 500 | 581 957 | 1 552 | 613 808 | 1 434 | 679 706 | 1 396 | – | 1 396 | 731 776 | 1 396 | 813 585 | 1 396 | 867 777 | 1 396 | 913 812 | – | 7.7% | 25.7% |
| 6. Health Sciences And Training | 47 | 27 888 | 130 | 26 140 | 244 | 18 682 | 251 | – | 251 | 24 615 | 251 | 32 486 | 251 | 34 213 | 271 | 62 500 | 2.6% | 36.4% | 1.2% |
| 7. Health Care Support Services | 229 | 64 131 | 217 | 69 145 | 213 | 76 072 | 193 | – | 193 | 81 408 | 193 | 84 959 | 193 | 89 706 | 193 | 94 641 | – | 5.1% | 2.7% |
| 8. Health Facilities Management | 19 | 8 905 | 16 | 9 690 | 34 | 9 544 | 17 | – | 17 | 13 030 | 34 | 26 738 | 34 | 31 988 | 34 | 32 153 | 26.0% | 35.1% | 0.8% |
| Direct charges | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total | 6 840 | 2 150 712 | 7 183 | 2 322 039 | 7 114 | 2 572 131 | 9 521 | – | 9 521 | 2 863 924 | 9 685 | 3 136 829 | 9 715 | 3 345 435 | 9 744 | 3 568 410 | 0.8% | 7.6% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 1 128 | 335 864 | 1 321 | 357 276 | 1 264 | 412 677 | 1 651 | – | 1 651 | 429 638 | 1 651 | 457 105 | 1 651 | 485 811 | 1 651 | 520 591 | – | 6.6% | 14.7% |
| Public Service Act appointees still to be covered by OSDs | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Professional Nurses, Staff Nurses and Nursing Assistants | 2 540 | 638 920 | 2 540 | 713 869 | 2 609 | 881 373 | 2 622 | – | 2 622 | 1 054 199 | 2 622 | 1 131 862 | 2 622 | 1 204 467 | 2 632 | 1 283 725 | 0.1% | 6.8% | 36.2% |
| Legal Professionals | 3 | 1 401 | 3 | 1 491 | 3 | 1 509 | 3 | – | 3 | 1 571 | 3 | 1 689 | 3 | 1 804 | 3 | 1 925 | – | 7.0% | 0.1% |
| Social Services Professions | 25 | 7 005 | 25 | 7 451 | 30 | 9 184 | 32 | – | 32 | 9 796 | 32 | 10 423 | 32 | 11 230 | 32 | 11 950 | – | 6.8% | 0.3% |
| Engineering Professions and related occupations | 16 | 5 752 | 19 | 6 119 | 10 | 3 904 | 19 | – | 19 | 8 594 | 19 | 9 239 | 19 | 9 866 | 19 | 10 528 | – | 7.0% | 0.3% |
| Medical and related professionals | 731 | 636 405 | 731 | 676 976 | 676 | 712 210 | 731 | – | 731 | 741 247 | 739 | 797 141 | 748 | 851 213 | 748 | 908 353 | 0.8% | 7.0% | 25.6% |
| Therapeutic, Diagnostic and other related Allied Health Professionals | 2 356 | 518 584 | 2 500 | 551 645 | 2 279 | 525 654 | 1 784 | – | 1 784 | 547 258 | 1 784 | 588 338 | 1 795 | 628 246 | 1 814 | 670 418 | 0.6% | 7.0% | 18.9% |
| Educators and related professionals | 24 | 6 781 | 24 | 7 212 | 24 | 7 410 | 34 | – | 34 | 7 715 | 34 | 8 294 | 34 | 8 857 | 34 | 9 452 | – | 7.0% | 0.3% |
| Others such as interns, EPWP, learnerships, etc | – | – | 20 | – | 219 | 10 870 | 2 645 | – | 2 645 | 68 906 | 2 801 | 132 738 | 2 811 | 143 941 | 2 811 | 151 468 | 2.0% | 30.0% | 3.7% |
| Total | 6 823 | 2 150 712 | 7 183 | 2 322 039 | 7 114 | 2 564 791 | 9 521 | – | 9 521 | 2 868 924 | 9 685 | 3 136 829 | 9 715 | 3 345 435 | 9 744 | 3 568 410 | 0.8% | 7.5% | 100.0% |

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2019 MTEF.

9.3.2 Training

Table 2.14 : Information on training: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Number of staff | 6 840 | 7 183 | 7 114 | 9 521 | 9 521 | 9 521 | 9 685 | 9 715 | 9 744 |
| Number of personnel trained | 2 192 | 2 103 | 2 417 | 2 557 | 2 557 | 2 557 | 2 700 | 2 849 | 2 849 |
| of which | | | | | | | | | |
| Male | 1 091 | 1 038 | 1 203 | 1 273 | 1 273 | 1 273 | 1 344 | 1 418 | 1 418 |
| Female | 1 101 | 1 065 | 1 214 | 1 284 | 1 284 | 1 284 | 1 356 | 1 431 | 1 431 |
| Number of training opportunities | 260 | 260 | 273 | 289 | 289 | 289 | 305 | 322 | 322 |
| of which | | | | | | | | | |
| Tertiary | 260 | 260 | 273 | 289 | 289 | 289 | 305 | 322 | 322 |
| Workshops | – | – | – | – | – | – | – | – | – |
| Seminars | – | – | – | – | – | – | – | – | – |
| Other | – | – | – | – | – | – | – | – | – |
| Number of bursaries offered | 529 | 525 | 583 | 617 | 617 | 617 | 651 | 687 | 687 |
| Number of interns appointed | 30 | 30 | 42 | 44 | 44 | 44 | 47 | 50 | 50 |
| Number of learnerships appointed | 60 | 60 | 63 | 67 | 67 | 67 | 70 | 74 | 74 |
| Number of days spent on training | – | – | – | – | – | – | – | – | – |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 140 | 181 | 3 203 | 3 388 | 3 388 | 3 388 | 3 578 | 3 775 | 3 983 |
| 2. District Health Services | 1 614 | 1 405 | 9 189 | 9 721 | 9 721 | 9 721 | 10 266 | 10 831 | 11 427 |
| 3. Emergency Medical Services | – | – | – | – | – | – | – | – | – |
| 4. Provincial Hospital Services | 44 | 73 | 726 | 768 | 768 | 768 | 811 | 856 | 903 |
| 5. Central Hospital Services | 667 | 535 | 1 247 | 1 320 | 1 320 | 1 320 | 1 394 | 1 471 | 1 552 |
| 6. Health Sciences And Training | 17 575 | 19 632 | 12 372 | 13 090 | 13 090 | 13 090 | 13 823 | 14 583 | 15 385 |
| 7. Health Care Support Services | 87 | 11 | 83 | 88 | 88 | 88 | 93 | 98 | 103 |
| 8. Health Facilities Management | 37 | 8 | – | – | – | – | – | – | – |
| Total payments on training | 20 164 | 21 845 | 26 819 | 28 375 | 28 375 | 28 375 | 29 965 | 31 614 | 33 353 |

The table above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department from the 2018 MTEF.

Annexure
to the Estimates of Provincial Revenue and
Expenditure
Vote 10

Table B.1: Specification of receipts: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 40 680 | 38 476 | 29 703 | 52 507 | 52 507 | 33 145 | 52 507 | 55 342 | 58 331 |
| Sale of goods and services produced by department (excluding capital assets) | 40 680 | 38 476 | 29 703 | 52 507 | 52 507 | 33 145 | 52 507 | 55 342 | 58 331 |
| Sales by market establishments | 4 311 | 3 688 | 1 518 | 4 880 | 4 880 | 1 280 | 4 880 | 5 144 | 5 421 |
| Administrative fees | 2 703 | 1 941 | 2 167 | 1 908 | 1 908 | 1 702 | 1 908 | 2 011 | 2 120 |
| Other sales | 33 666 | 32 847 | 26 018 | 45 719 | 45 719 | 30 163 | 45 719 | 48 188 | 50 790 |
| Of which | | | | | | | | | |
| Health patient fees | 33 429 | 31 782 | 25 396 | 47 344 | 47 344 | 29 954 | 47 344 | 49 901 | 52 595 |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | 75 | 1 | - | - | - | - | - | - |
| Interest | - | 75 | 1 | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 3 499 | 1 108 | 60 | 2 508 | 2 508 | 627 | 2 508 | 2 643 | 2 786 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 3 499 | 1 108 | 60 | 2 508 | 2 508 | 627 | 2 508 | 2 643 | 2 786 |
| Transactions in financial assets and liabilities | 858 | 1 886 | 1 171 | - | - | 764 | - | - | - |
| Total departmental receipts | 45 037 | 41 545 | 30 935 | 55 015 | 55 015 | 34 536 | 55 015 | 57 986 | 61 117 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 3 470 721 | 3 806 289 | 3 934 088 | 4 231 148 | 4 438 394 | 4 465 052 | 4 834 604 | 5 231 481 | 5 620 512 |
| Compensation of employees | 2 150 712 | 2 322 039 | 2 572 131 | 2 835 282 | 2 806 482 | 2 863 924 | 3 136 829 | 3 345 435 | 3 568 410 |
| Salaries and wages | 1 696 442 | 2 047 423 | 2 271 985 | 2 536 755 | 2 508 155 | 2 541 040 | 2 840 137 | 3 025 990 | 3 231 333 |
| Social contributions | 254 270 | 274 616 | 300 146 | 298 527 | 298 327 | 322 884 | 296 632 | 319 445 | 337 077 |
| Goods and services | 1 317 306 | 1 479 782 | 1 358 050 | 1 395 867 | 1 631 913 | 1 598 535 | 1 697 775 | 1 886 046 | 2 052 102 |
| Administrative fees | 1 976 | 1 224 | 602 | 5 118 | 5 118 | 1 784 | 5 406 | 5 707 | 6 021 |
| Advertising | 4 979 | 1 511 | 1 197 | 5 949 | 5 949 | 2 771 | 5 819 | 6 138 | 6 477 |
| Minor assets | 18 508 | 4 968 | 3 436 | 18 204 | 18 204 | 9 093 | 21 923 | 25 317 | 26 710 |
| Audit cost: External | 13 473 | 15 491 | 14 302 | 14 656 | 14 656 | 17 715 | 15 417 | 16 265 | 17 160 |
| Bursaries: Employees | 3 706 | 1 379 | 1 208 | 2 219 | 2 219 | 2 912 | 2 344 | 2 473 | 2 607 |
| Catering: Departmental activities | 7 814 | 5 773 | 6 499 | 4 955 | 4 955 | 7 328 | 5 254 | 5 544 | 5 846 |
| Communication (G&S) | 22 918 | 26 255 | 21 158 | 14 088 | 14 088 | 17 056 | 15 727 | 16 735 | 17 655 |
| Computer services | 25 524 | 33 370 | 35 379 | 12 942 | 12 942 | 37 038 | 13 666 | 14 418 | 15 209 |
| Consultants and professional services: Business and advisory services | 6 364 | 2 472 | 2 055 | 2 286 | 2 286 | 1 957 | 2 414 | 2 546 | 2 686 |
| Infrastructure and planning | — | — | — | 19 | 19 | 3 | 20 | 21 | 22 |
| Laboratory services | 111 759 | 125 361 | 115 957 | 119 539 | 130 539 | 100 799 | 146 464 | 153 938 | 186 756 |
| Scientific and technological services | — | — | — | — | — | — | — | — | — |
| Legal services | 4 882 | 5 340 | 18 806 | 4 936 | 4 936 | 4 875 | 5 213 | 5 500 | 5 803 |
| Contractors | 147 740 | 125 756 | 181 928 | 173 095 | 256 095 | 233 973 | 217 168 | 275 623 | 302 954 |
| Agency and support / outsourced services | 92 664 | 115 772 | 89 556 | 97 712 | 224 196 | 188 701 | 124 494 | 131 289 | 144 008 |
| Entertainment | — | — | — | 247 | 247 | 52 | 261 | 275 | 290 |
| Fleet services (including government motor transport) | 87 876 | 89 287 | 59 652 | 85 051 | 85 051 | 97 978 | 110 817 | 120 715 | 127 354 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | 1 498 | 1 041 | 1 094 | 4 075 | 4 075 | 1 668 | 4 226 | 4 457 | 4 702 |
| Inventory: Farming supplies | 6 | 3 | 26 | 31 | 31 | 19 | 32 | 33 | 35 |
| Inventory: Food and food supplies | 21 140 | 29 190 | 26 210 | 38 949 | 41 176 | 34 381 | 41 213 | 43 507 | 47 399 |
| Inventory: Fuel, oil and gas | 19 089 | 27 307 | 12 423 | 21 857 | 21 857 | 21 783 | 26 691 | 28 868 | 30 455 |
| Inventory: Learner and teacher support material | — | — | — | 114 | 114 | 25 | 120 | 127 | 134 |
| Inventory: Materials and supplies | 5 255 | 2 359 | 1 141 | 6 290 | 6 290 | 2 453 | 6 657 | 7 023 | 7 410 |
| Inventory: Medical supplies | 117 249 | 158 512 | 116 676 | 127 992 | 139 327 | 141 900 | 149 502 | 157 483 | 172 553 |
| Inventory: Medicine | 254 965 | 311 074 | 319 236 | 266 566 | 268 566 | 274 605 | 349 863 | 412 671 | 447 772 |
| Medias inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | 6 180 | — | — | 8 074 | — | — | — |
| Consumable supplies | 32 595 | 46 105 | 19 906 | 33 641 | 33 641 | 33 545 | 35 523 | 37 475 | 39 537 |
| Consumable: Stationery, printing and office supplies | 13 579 | 10 919 | 12 764 | 22 759 | 22 759 | 18 409 | 24 049 | 24 821 | 26 185 |
| Operating leases | 106 410 | 110 068 | 36 013 | 70 789 | 70 789 | 51 457 | 74 653 | 78 758 | 83 090 |
| Property payments | 130 830 | 175 369 | 177 678 | 132 427 | 132 427 | 195 095 | 181 227 | 190 569 | 201 048 |
| Transport provided: Departmental activity | 4 171 | 7 531 | 26 927 | 1 998 | 1 998 | 10 199 | 2 110 | 2 225 | 2 347 |
| Travel and subsistence | 38 358 | 33 326 | 39 525 | 48 500 | 48 500 | 40 542 | 51 288 | 54 110 | 57 086 |
| Training and development | 15 491 | 8 574 | 3 087 | 40 793 | 40 793 | 20 839 | 39 022 | 41 168 | 43 431 |
| Operating payments | 3 635 | 2 950 | 2 685 | 3 829 | 3 829 | 11 448 | 4 040 | 4 263 | 4 497 |
| Venues and facilities | 2 852 | 756 | 1 249 | 2 104 | 2 104 | 2 220 | 2 220 | 2 341 | 2 469 |
| Rental and hiring | — | 739 | 3 495 | 12 137 | 12 137 | 5 838 | 12 932 | 13 643 | 14 394 |
| Interest and rent on land | 2 703 | 4 468 | 3 907 | — | — | 2 593 | — | — | — |
| Interest | 2 703 | 4 468 | 3 907 | — | — | 2 593 | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 114 288 | 167 559 | 165 677 | 144 567 | 39 883 | 52 617 | 42 125 | 44 454 | 46 898 |
| Provinces and municipalities | 5 341 | 1 532 | 651 | 12 578 | 12 578 | 3 355 | 13 290 | 14 033 | 14 804 |
| Provinces | 5 | 1 475 | 200 | 9 432 | 9 432 | 324 | 9 960 | 10 508 | 11 086 |
| Provincial Revenue Funds | — | — | 44 | — | — | — | — | — | — |
| Provincial agencies and funds | 5 | 1 475 | 156 | 9 432 | 9 432 | 324 | 9 960 | 10 508 | 11 086 |
| Municipalities | 5 336 | 57 | 451 | 3 146 | 3 146 | 3 031 | 3 330 | 3 525 | 3 718 |
| Municipalities | 5 218 | 57 | 451 | 2 718 | 2 718 | 2 659 | 2 878 | 3 048 | 3 215 |
| Municipal agencies and funds | 118 | — | — | 428 | 428 | 172 | 452 | 477 | 503 |
| Departmental agencies and accounts | — | 6 | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | 6 | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 85 948 | 106 738 | 118 423 | 108 797 | 4 113 | 929 | 4 344 | 4 582 | 4 834 |
| Households | 22 999 | 59 283 | 46 603 | 23 192 | 23 192 | 48 333 | 24 491 | 25 839 | 27 260 |
| Social benefits | 7 613 | 7 307 | 8 296 | 8 355 | 8 355 | 6 437 | 8 823 | 9 309 | 9 821 |
| Other transfers to households | 15 386 | 51 976 | 38 307 | 14 837 | 14 837 | 41 896 | 15 668 | 16 530 | 17 439 |
| Payments for capital assets | 583 256 | 395 290 | 467 587 | 359 480 | 376 034 | 360 197 | 320 582 | 287 878 | 302 711 |
| Buildings and other fixed structures | 487 723 | 318 208 | 397 420 | 184 978 | 184 978 | 243 014 | 155 434 | 111 597 | 116 734 |
| Buildings | 483 548 | 316 583 | 397 420 | 184 978 | 184 978 | 242 995 | 155 434 | 111 597 | 116 734 |
| Other fixed structures | 4 175 | 1 625 | — | — | — | 19 | — | — | — |
| Machinery and equipment | 94 767 | 77 082 | 69 881 | 174 502 | 191 056 | 116 837 | 165 148 | 176 281 | 185 977 |
| Transport equipment | 25 437 | 23 082 | 15 231 | 34 898 | 34 898 | 17 118 | 30 310 | 31 977 | 33 736 |
| Other machinery and equipment | 69 330 | 54 000 | 54 650 | 139 604 | 156 158 | 99 719 | 134 838 | 144 304 | 152 241 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | 766 | — | 286 | — | — | 346 | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 4 168 265 | 4 369 138 | 4 567 352 | 4 735 195 | 4 854 311 | 4 877 866 | 5 197 311 | 5 563 813 | 5 970 121 |

Table B.2: 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 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 207,938 | 207,364 | 227,641 | 205,339 | 205,339 | 216,374 | 216,827 | 228,791 | 241,375 |
| Compensation of employees | 107,365 | 114,355 | 127,715 | 135,148 | 135,148 | 133,016 | 142,974 | 150,873 | 159,171 |
| Salaries and wages | 93,721 | 99,046 | 110,762 | 124,258 | 124,258 | 115,664 | 131,474 | 138,740 | 146,371 |
| Social contributions | 13,644 | 15,309 | 16,953 | 10,890 | 10,890 | 17,352 | 11,500 | 12,133 | 12,800 |
| Goods and services | 99,749 | 92,456 | 99,677 | 70,191 | 70,191 | 83,313 | 73,853 | 77,918 | 82,204 |
| Administrative fees | 557 | 680 | 325 | 823 | 823 | 545 | 869 | 917 | 967 |
| Advertising | 905 | 1,069 | 496 | 1,054 | 1,054 | 1,106 | 1,113 | 1,174 | 1,238 |
| Minor assets | 428 | 73 | 123 | 324 | 324 | 117 | 342 | 361 | 381 |
| Audit cost: External | 13,473 | 15,491 | 14,302 | 14,656 | 14,656 | 17,714 | 15,417 | 16,265 | 17,160 |
| Bursaries: Employees | 9 | 12 | 38 | — | — | — | — | — | — |
| Catering: Departmental activities | 718 | 867 | 239 | 103 | 103 | 599 | 109 | 115 | 121 |
| Communication (G&S) | 21,855 | 24,005 | 15,377 | 11,156 | 11,156 | 7,990 | 11,631 | 12,271 | 12,946 |
| Computer services | 12,300 | 9,307 | 25,786 | 5,470 | 5,470 | 20,519 | 5,776 | 6,094 | 6,429 |
| Consultants and professional services: Business and advisory services | 1,613 | 1,687 | 1,786 | 647 | 647 | 1,569 | 683 | 721 | 761 |
| Infrastructure and planning | — | — | — | 15 | 15 | 3 | 16 | 17 | 18 |
| Laboratory services | — | — | — | — | — | — | — | — | — |
| Scientific and technological services | — | — | — | — | — | — | — | — | — |
| Legal services | 4,882 | 5,338 | 18,786 | 4,922 | 4,922 | 4,872 | 5,198 | 5,484 | 5,786 |
| Contractors | 677 | 465 | 180 | 1,814 | 1,814 | 579 | 1,915 | 2,020 | 2,132 |
| Agency and support / outsourced services | — | 39 | — | — | — | 2,858 | — | — | — |
| Entertainment | — | — | — | 247 | 247 | 52 | 261 | 275 | 290 |
| Fleet services (including government motor transport) | 15,734 | 7,880 | 5,128 | 10,959 | 10,959 | 5,785 | 11,514 | 12,148 | 12,816 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | — | — | 1 | — | — | 68 | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | 1 | — | — | — |
| Inventory: Food and food supplies | 2 | — | 946 | — | — | 2,550 | — | — | — |
| Inventory: Fuel, oil and gas | — | — | 2 | — | — | — | — | — | — |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | 4 | 3 | 87 | — | — | — | — | — | — |
| Inventory: Medical supplies | 4 | 373 | 566 | — | — | 281 | — | — | — |
| Inventory: Medicine | -624 | -2,836 | -915 | — | — | — | — | — | — |
| Medsas inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | 19 | — | — | — |
| Consumable supplies | 665 | 780 | 913 | 1,161 | 1,161 | 643 | 1,226 | 1,294 | 1,365 |
| Consumable: Stationery, printing and office supplies | 1,687 | 1,429 | 2,242 | 2,162 | 2,162 | 2,186 | 2,284 | 2,410 | 2,543 |
| Operating leases | 15,619 | 10,535 | 2,273 | 3,911 | 3,911 | 2,577 | 4,130 | 4,357 | 4,596 |
| Property payments | 2,187 | 3,857 | 2,699 | 3,344 | 3,344 | 3,934 | 3,532 | 3,727 | 3,932 |
| Transport provided: Departmental activity | — | 17 | — | — | — | — | — | — | — |
| Travel and subsistence | 5,727 | 10,185 | 7,656 | 6,563 | 6,563 | 5,934 | 6,929 | 7,310 | 7,712 |
| Training and development | 844 | 698 | 6 | 156 | 156 | 162 | 165 | 174 | 184 |
| Operating payments | 243 | 167 | 298 | 380 | 380 | 273 | 401 | 423 | 446 |
| Venues and facilities | 240 | 224 | 337 | 324 | 324 | 377 | 342 | 361 | 381 |
| Rental and hiring | — | 111 | — | — | — | — | — | — | — |
| Interest and rent on land | 824 | 553 | 249 | — | — | 45 | — | — | — |
| Interest | 824 | 553 | 249 | — | — | 45 | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 1,613 | 295 | 656 | 242 | 242 | 4,116 | 255 | 269 | 284 |
| Provinces and municipalities | 83 | 1 | 1 | — | — | 254 | — | — | — |
| Provinces | — | 1 | — | — | — | 254 | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | 1 | — | — | — | 254 | — | — | — |
| Municipalities | 83 | — | 1 | — | — | — | — | — | — |
| Municipalities | 83 | — | 1 | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | 48 | 129 | 129 | 30 | 136 | 143 | 151 |
| Households | 1,530 | 294 | 607 | 113 | 113 | 3,832 | 119 | 126 | 133 |
| Social benefits | 413 | 136 | 540 | 113 | 113 | 248 | 119 | 126 | 133 |
| Other transfers to households | 1,117 | 158 | 67 | — | — | 3,584 | — | — | — |
| Payments for capital assets | 1,652 | 11,683 | 2,315 | 2,058 | 3,158 | 1,826 | 2,173 | 2,294 | 2,420 |
| Buildings and other fixed structures | — | — | 345 | — | — | 786 | — | — | — |
| Buildings | — | — | 345 | — | — | 786 | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 1,646 | 11,683 | 1,970 | 2,058 | 3,158 | 1,030 | 2,173 | 2,294 | 2,420 |
| Transport equipment | 1,005 | — | 956 | — | 1,100 | — | — | — | — |
| Other machinery and equipment | 641 | 11,683 | 1,014 | 2,058 | 2,058 | 1,030 | 2,173 | 2,294 | 2,420 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | 6 | — | — | — | — | 10 | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 211,203 | 219,342 | 230,612 | 207,639 | 208,739 | 222,316 | 219,255 | 231,354 | 244,079 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 1,571,910 | 1,787,888 | 1,856,676 | 2,025,213 | 2,139,124 | 2,158,134 | 2,364,983 | 2,525,955 | 2,730,838 |
| Compensation of employees | 984,025 | 1,084,731 | 1,214,177 | 1,321,784 | 1,303,984 | 1,384,866 | 1,519,964 | 1,606,813 | 1,710,986 |
| Salaries and wages | 863,540 | 952,297 | 1,067,924 | 1,178,696 | 1,160,896 | 1,229,147 | 1,367,422 | 1,440,048 | 1,535,050 |
| Social contributions | 120,485 | 132,434 | 146,253 | 143,088 | 143,088 | 155,719 | 152,542 | 166,765 | 175,936 |
| Goods and services | 587,440 | 701,718 | 640,717 | 703,429 | 835,140 | 772,665 | 844,619 | 919,142 | 1,019,852 |
| Administrative fees | 629 | 161 | 54 | 552 | 552 | 365 | 583 | 616 | 650 |
| Advertising | 3,379 | 38 | 691 | 3,500 | 3,500 | 1,239 | 3,233 | 3,410 | 3,599 |
| Minor assets | 11,934 | 2,731 | 1,275 | 6,323 | 6,323 | 4,137 | 6,450 | 6,805 | 7,179 |
| Audit cost: External | – | – | – | – | – | – | – | – | – |
| Bursaries: Employees | 14 | 42 | 30 | 154 | 154 | 28 | 163 | 171 | 179 |
| Catering: Departmental activities | 4,424 | 2,427 | 1,413 | 4,036 | 4,036 | 3,038 | 4,284 | 4,521 | 4,768 |
| Communication (G&S) | 603 | 1,877 | 4,994 | 483 | 483 | 8,176 | 1,510 | 1,738 | 1,833 |
| Computer services | 5,910 | 14,155 | 5,864 | 2,598 | 2,598 | 6,460 | 2,743 | 2,895 | 3,053 |
| Consultants and professional services: Business and advisory services | 157 | 116 | 109 | 296 | 296 | 70 | 313 | 330 | 348 |
| Infrastructure and planning | – | – | – | – | – | – | – | – | – |
| Laboratory services | 57,020 | 103,284 | 74,190 | 84,933 | 95,933 | 69,770 | 100,800 | 105,764 | 135,932 |
| Scientific and technological services | – | – | – | – | – | – | – | – | – |
| Legal services | – | 2 | – | – | – | – | – | – | – |
| Contractors | 24,275 | 15,953 | 11,731 | 39,835 | 39,835 | 29,213 | 45,141 | 47,761 | 50,389 |
| Agency and support / outsourced services | 42,628 | 42,626 | 41,025 | 44,134 | 160,618 | 112,456 | 63,865 | 66,506 | 75,663 |
| Entertainment | – | – | – | – | – | – | – | – | – |
| Fleet services (including government motor transport) | 3,802 | 8,062 | 8,015 | 10,323 | 10,323 | 17,380 | 10,901 | 11,501 | 12,134 |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | 1,080 | 2 | 506 | 1,405 | 1,405 | 577 | 1,406 | 1,483 | 1,564 |
| Inventory: Farming supplies | 5 | 3 | 1 | 5 | 5 | 6 | 5 | 5 | 5 |
| Inventory: Food and food supplies | 16,611 | 23,120 | 18,480 | 31,079 | 33,306 | 24,079 | 32,903 | 34,741 | 38,151 |
| Inventory: Fuel, oil and gas | 3,202 | 3,627 | 1,565 | 4,609 | 4,609 | 2,488 | 4,867 | 5,135 | 5,417 |
| Inventory: Learner and teacher support material | – | – | – | – | – | – | – | – | – |
| Inventory: Materials and supplies | 2,510 | 728 | 631 | 3,267 | 3,267 | 1,223 | 3,464 | 3,654 | 3,855 |
| Inventory: Medical supplies | 41,794 | 51,549 | 31,798 | 60,200 | 60,200 | 55,966 | 66,030 | 69,704 | 79,947 |
| Inventory: Medicine | 205,905 | 247,329 | 276,379 | 225,907 | 227,907 | 236,154 | 270,829 | 316,655 | 346,476 |
| Medcas inventory interface | – | – | – | – | – | – | – | – | – |
| Inventory: Other supplies | – | – | 2,028 | – | – | 2,075 | – | – | – |
| Consumable supplies | 18,296 | 21,552 | 11,229 | 17,115 | 17,115 | 18,551 | 18,072 | 19,065 | 20,115 |
| Consumable: Stationery, printing and office supplies | 7,199 | 5,159 | 4,411 | 12,681 | 12,681 | 8,026 | 13,406 | 13,592 | 14,339 |
| Operating leases | 30,058 | 26,601 | 6,454 | 30,051 | 30,051 | 13,128 | 31,735 | 33,481 | 35,323 |
| Property payments | 81,067 | 116,586 | 124,197 | 81,869 | 81,869 | 125,525 | 125,653 | 131,353 | 138,576 |
| Transport provided: Departmental activity | 1,598 | 278 | – | 733 | 733 | 160 | 774 | 816 | 861 |
| Travel and subsistence | 18,388 | 11,202 | 11,201 | 20,424 | 20,424 | 15,030 | 21,671 | 22,862 | 24,118 |
| Training and development | 967 | 631 | 121 | 14,495 | 14,495 | 3,670 | 11,253 | 11,872 | 12,524 |
| Operating payments | 1,502 | 1,428 | 1,341 | 1,714 | 1,714 | 10,616 | 1,809 | 1,909 | 2,014 |
| Venues and facilities | 2,483 | 445 | 879 | 427 | 427 | 1,213 | 450 | 474 | 499 |
| Rental and hiring | – | 4 | 105 | 281 | 281 | 1,846 | 306 | 323 | 341 |
| Interest and rent on land | 445 | 1,439 | 1,782 | – | – | 603 | – | – | – |
| Interest | 445 | 1,439 | 1,782 | – | – | 603 | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 97,045 | 113,425 | 123,839 | 125,438 | 20,754 | 7,480 | 21,925 | 23,143 | 24,414 |
| Provinces and municipalities | 5,127 | 1,415 | 188 | 12,150 | 12,150 | 2,883 | 12,838 | 13,556 | 14,301 |
| Provinces | – | 1,358 | 64 | 9,432 | 9,432 | 24 | 9,960 | 10,508 | 11,086 |
| Provincial Revenue Funds | – | – | 44 | – | – | – | – | – | – |
| Provincial agencies and funds | – | 1,358 | 20 | 9,432 | 9,432 | 24 | 9,960 | 10,508 | 11,086 |
| Municipalities | 5,127 | 57 | 124 | 2,718 | 2,718 | 2,859 | 2,878 | 3,048 | 3,215 |
| Municipalities | 5,127 | 57 | 124 | 2,718 | 2,718 | 2,859 | 2,878 | 3,048 | 3,215 |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | 2 | – | – | – | – | – | – | – |
| Social security funds | – | – | – | – | – | – | – | – | – |
| Provide list of entities receiving transfers | – | 2 | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Public corporations | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Private enterprises | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 84,658 | 106,474 | 118,375 | 107,873 | 3,189 | 701 | 3,368 | 3,553 | 3,748 |
| Households | 7,260 | 5,534 | 5,276 | 5,415 | 5,415 | 3,896 | 5,719 | 6,034 | 6,365 |
| Social benefits | 4,245 | 4,710 | 4,766 | 5,415 | 5,415 | 3,896 | 5,719 | 6,034 | 6,365 |
| Other transfers to households | 3,015 | 824 | 510 | – | – | – | – | – | – |
| Payments for capital assets | 27,454 | 13,727 | 8,504 | 19,327 | 26,581 | 20,845 | 19,988 | 21,101 | 22,262 |
| Buildings and other fixed structures | 2,996 | 1,180 | 1,300 | – | – | 4,902 | – | – | – |
| Buildings | – | – | 1,300 | – | – | 4,883 | – | – | – |
| Other fixed structures | 2,996 | 1,180 | – | – | – | 19 | – | – | – |
| Machinery and equipment | 24,458 | 12,547 | 7,204 | 19,327 | 26,581 | 15,909 | 19,988 | 21,101 | 22,262 |
| Transport equipment | – | – | – | – | – | – | – | – | – |
| Other machinery and equipment | 24,458 | 12,547 | 7,204 | 19,327 | 26,581 | 15,909 | 19,988 | 21,101 | 22,262 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | 34 | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 1,696,409 | 1,915,040 | 1,989,019 | 2,169,978 | 2,186,459 | 2,186,459 | 2,406,496 | 2,570,199 | 2,777,514 |

Table B.2: Payments and estimates by economic classification: Comprehensive Hiv And Aids Grant

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | appropriation | appropriation | estimate | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 276,560 | 321,834 | 377,258 | 509,143 | 511,370 | 511,370 | 590,345 | 651,127 | 755,120 |
| Compensation of employees | 82,791 | 88,926 | 118,064 | 173,154 | 150,354 | 150,354 | 278,825 | 296,160 | 328,250 |
| Salaries and wages | 71,647 | 76,685 | 101,348 | 160,650 | 137,850 | 137,850 | 268,305 | 285,063 | 316,543 |
| Social contributions | 11,144 | 12,241 | 16,716 | 12,504 | 12,504 | 12,504 | 10,520 | 11,097 | 11,707 |
| Goods and services | 193,617 | 232,267 | 259,190 | 335,989 | 361,016 | 361,016 | 311,520 | 354,967 | 426,870 |
| Administrative fees | 398 | 78 | 31 | 0 | 0 | 0 | - | 2 | 2 |
| Advertising | 2,909 | 19 | 662 | 2,203 | 2,203 | 2,203 | 1,863 | 1,965 | 2,073 |
| Minor assets | 7,264 | 281 | 229 | 240 | 240 | 240 | 26 | 27 | 28 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 3 | 16 | - | 8 | 8 | 8 | 9 | 9 | 9 |
| Catering: Departmental activities | 2,952 | 1,263 | 974 | 2,417 | 2,417 | 2,417 | 2,574 | 2,716 | 2,865 |
| Communication (G&S) | 91 | 9 | 44 | -0 | -0 | -0 | - | - | - |
| Computer services | 203 | - | - | 0 | 0 | 0 | - | - | - |
| Consultants and professional services: Business and advisory services | 19 | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | 53,057 | 87,467 | 78,832 | 24,211 | 35,211 | 35,211 | 45,000 | 45,699 | 56,862 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 2,384 | 194 | 4,186 | 25,501 | 25,501 | 25,501 | 27,005 | 28,593 | 30,166 |
| Agency and support / outsourced services | 17 | 37 | 4,223 | 91,261 | 91,261 | 91,261 | 1,506 | 1,588 | 7,175 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 29 | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1,082 | - | 153 | 654 | 654 | 654 | 614 | 648 | 684 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 14,355 | 19,338 | 9,240 | 27,610 | 29,837 | 29,837 | 29,239 | 30,876 | 34,080 |
| Inventory: Fuel, oil and gas | - | - | - | 0 | 0 | 0 | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 632 | - | 59 | 1,554 | 1,554 | 1,554 | 1,655 | 1,746 | 1,842 |
| Inventory: Medical supplies | 4,976 | 22,188 | 5,827 | 22,187 | 22,187 | 22,187 | 28,888 | 30,521 | 36,700 |
| Inventory: Medicine | 87,242 | 96,983 | 147,946 | 106,816 | 118,616 | 118,616 | 143,986 | 180,372 | 222,518 |
| Medas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | 645 | - | - | - | - | - | - |
| Consumable supplies | 1,967 | 321 | 315 | 0 | 0 | 0 | - | - | - |
| Consumable: Stationery, printing and office supplies | 2,076 | 208 | 377 | 5,119 | 5,119 | 5,119 | 5,421 | 5,166 | 5,450 |
| Operating leases | 4 | 6 | - | 0 | 0 | 0 | - | - | - |
| Property payments | - | - | - | -0 | -0 | -0 | - | - | - |
| Transport provided: Departmental activity | - | 154 | - | -0 | -0 | -0 | - | - | - |
| Travel and subsistence | 9,326 | 3,460 | 4,642 | 11,493 | 11,493 | 11,493 | 12,240 | 12,913 | 13,623 |
| Training and development | 491 | - | 11 | 14,434 | 14,434 | 14,434 | 11,188 | 11,803 | 12,452 |
| Operating payments | 80 | 36 | - | 0 | 0 | 0 | - | - | - |
| Venues and facilities | 2,089 | 176 | 760 | 0 | 0 | 0 | - | - | - |
| Rental and hiring | - | 4 | 34 | 281 | 281 | 281 | 306 | 323 | 341 |
| Interest and rent on land | 152 | 641 | 4 | - | - | - | - | - | - |
| Interest | 152 | 641 | 4 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 77,721 | 90,147 | 86,261 | 2,500 | 2,500 | 2,500 | 2,647 | 2,804 | 2,958 |
| Provinces and municipalities | 2,500 | 1,250 | - | 2,500 | 2,500 | 2,500 | 2,647 | 2,804 | 2,958 |
| Provinces | 2,500 | 1,250 | - | - | - | - | - | - | - |
| Provincial Revenue Funds | 2,500 | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 1,250 | - | - | - | - | - | - | - |
| Municipalities | - | - | - | 2,500 | 2,500 | 2,500 | 2,647 | 2,804 | 2,958 |
| Municipalities | - | - | - | 2,500 | 2,500 | 2,500 | 2,647 | 2,804 | 2,958 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 75,175 | 88,862 | 85,981 | - | - | - | - | - | - |
| Households | 46 | 35 | 280 | - | - | - | - | - | - |
| Social benefits | 46 | 35 | 221 | - | - | - | - | - | - |
| Other transfers to households | - | - | 59 | - | - | - | - | - | - |
| Payments for capital assets | 18,120 | 1,250 | 5,243 | 3,512 | 10,766 | 10,766 | 3,284 | 3,478 | 3,669 |
| Buildings and other fixed structures | 390 | - | - | - | - | - | - | - | - |
| Buildings | 390 | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 17,730 | 1,250 | 5,243 | 3,512 | 10,766 | 10,766 | 3,284 | 3,478 | 3,669 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 17,730 | 1,250 | 5,243 | 3,512 | 10,766 | 10,766 | 3,284 | 3,478 | 3,669 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 372,401 | 413,231 | 468,762 | 515,155 | 524,636 | 524,636 | 596,276 | 657,409 | 761,747 |

Table B.2: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces - Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | - | - | 893 | 13,423 | 13,423 | 13,423 | 8,154 | - | - |
| Compensation of employees | - | - | 893 | - | - | - | - | - | - |
| Salaries and wages | - | - | 847 | - | - | - | - | - | - |
| Social contributions | - | - | 46 | - | - | - | - | - | - |
| Goods and services | - | - | - | 13,423 | 13,423 | 13,423 | 8,154 | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | 13,423 | 13,423 | 13,423 | 8,154 | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 6,488 | 15,230 | 29,336 | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 6,488 | 15,230 | 29,336 | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 6,488 | 15,230 | 30,229 | 13,423 | 13,423 | 13,423 | 8,154 | - | - |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 2,345 | 8,038 | 1,646 | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 2,345 | 8,038 | 1,646 | - | - | - | - | - | - |
| Administrative fees | 2 | 1 | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 14 | 1,066 | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 638 | 284 | - | - | - | - | - | - | - |
| Communication (G&S) | 7 | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | 17 | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 98 | 151 | 765 | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 20 | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | 25 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | 3,016 | 822 | - | - | - | - | - | - |
| Inventory: Medicine | - | 25 | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 1 | 297 | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 7 | 1,558 | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 2 | - | - | - | - | - | - | - | - |
| Travel and subsistence | 1,116 | 931 | - | - | - | - | - | - | - |
| Training and development | 343 | 628 | 34 | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | 117 | 44 | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 26 | - | - | - | - | - | - | - |
| Provinces and municipalities | - | 26 | - | - | - | - | - | - | - |
| Provinces | - | 26 | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 26 | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 252 | 808 | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 252 | 808 | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 252 | 808 | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2,597 | 8,872 | 1,646 | - | - | - | - | - | - |

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

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|---------|---------|---------|---------------|---------------|----------|-----------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | appropriation | appropriation | estimate | 2019/20 | 2020/21 | 2021/22 |
| Current payments | - | - | - | 4,634 | 4,634 | 4,634 | 4,894 | 5,164 | 5,449 |
| Compensation of employees | - | - | - | 2,200 | 2,200 | 2,200 | 2,343 | 2,473 | 2,609 |
| Salaries and wages | - | - | - | 2,200 | 2,200 | 2,200 | 2,343 | 2,473 | 2,609 |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | 2,434 | 2,434 | 2,434 | 2,551 | 2,691 | 2,840 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | 70 | 70 | 70 | 74 | 78 | 82 |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | 14 | 14 | 14 | 15 | 16 | 17 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | 2,011 | 2,011 | 2,011 | 2,100 | 2,216 | 2,339 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | 123 | 123 | 123 | 131 | 138 | 146 |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | 113 | 113 | 113 | 120 | 126 | 133 |
| Training and development | - | - | - | 103 | 103 | 103 | 110 | 117 | 123 |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | - | 4,634 | 4,634 | 4,634 | 4,894 | 5,164 | 5,449 |

Table B.2: Payments and estimates by economic classification: Human Resource Capacitation Grant (District Health Services)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | - | - | - | - | - | - | 3,606 | 3,844 | 4,055 |
| Compensation of employees | - | - | - | - | - | - | 3,606 | 3,844 | 4,055 |
| Salaries and wages | - | - | - | - | - | - | 3,065 | 3,267 | 3,447 |
| Social contributions | - | - | - | - | - | - | 541 | 577 | 608 |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | - | - | - | - | 3,606 | 3,844 | 4,055 |

Table B.2: 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 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 245,056 | 267,649 | 281,977 | 289,597 | 296,597 | 313,184 | 332,554 | 355,479 | 375,031 |
| Compensation of employees | 168,607 | 182,080 | 191,360 | 202,730 | 209,730 | 214,404 | 219,612 | 232,523 | 245,312 |
| Salaries and wages | 144,505 | 155,867 | 162,889 | 173,640 | 180,640 | 183,200 | 191,681 | 203,056 | 214,224 |
| Social contributions | 24,102 | 26,213 | 28,471 | 29,090 | 29,090 | 31,204 | 27,931 | 29,467 | 31,088 |
| Goods and services | 75,654 | 84,297 | 89,104 | 86,867 | 86,867 | 97,294 | 112,942 | 122,956 | 129,719 |
| Administrative fees | 9 | 3 | 12 | — | — | 7 | — | — | — |
| Advertising | 68 | — | — | 124 | 124 | 105 | 131 | 138 | 146 |
| Minor assets | 474 | 179 | 237 | 5,076 | 5,076 | 1,173 | 5,360 | 5,655 | 5,966 |
| Audit cost: External | — | — | — | — | — | — | — | — | — |
| Bursaries: Employees | 5 | 5 | — | — | — | — | — | — | — |
| Catering: Departmental activities | 51 | 48 | 16 | 87 | 87 | 73 | 92 | 97 | 102 |
| Communication (G&S) | 38 | 22 | 4 | 883 | 883 | 193 | 932 | 983 | 1,037 |
| Computer services | 87 | — | — | 282 | 282 | 64 | 298 | 314 | 331 |
| Consultants and professional services: Business and advisory services | — | 17 | — | — | — | — | — | — | — |
| Infrastructure and planning | — | — | — | — | — | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — |
| Scientific and technological services | — | — | — | — | — | — | — | — | — |
| Legal services | — | — | — | — | — | — | — | — | — |
| Contractors | 77 | 92 | 94 | 2,352 | 2,352 | 521 | 2,484 | 2,621 | 2,765 |
| Agency and support / outsourced services | 20 | 124 | 116 | 22 | 22 | 54 | 23 | 24 | 25 |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | 62,842 | 69,581 | 44,131 | 57,209 | 57,209 | 66,746 | 81,625 | 89,918 | 94,863 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | 12 | — | — | 1,711 | 1,711 | 376 | 1,807 | 1,906 | 2,011 |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | — | — | — | — | — | 3 | — | — | — |
| Inventory: Fuel, oil and gas | 646 | 409 | 33 | 1,791 | 1,791 | 401 | 1,891 | 1,995 | 2,105 |
| Inventory: Learner and teacher support material | — | — | — | 114 | 114 | 25 | 120 | 127 | 134 |
| Inventory: Materials and supplies | 6 | 12 | 5 | 384 | 384 | 89 | 406 | 428 | 452 |
| Inventory: Medical supplies | 653 | 592 | 3,232 | 1,274 | 1,274 | 1,192 | 1,345 | 1,419 | 1,497 |
| Inventory: Medicine | 31 | 19 | 59 | 867 | 867 | 502 | 916 | 966 | 1,019 |
| Medsas inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | 16 | — | — | — | — | — | — |
| Consumable supplies | 276 | 14 | 70 | 776 | 776 | 266 | 819 | 864 | 912 |
| Consumable: Stationery, printing and office supplies | 138 | 668 | 255 | 931 | 931 | 474 | 983 | 1,037 | 1,094 |
| Operating leases | 7,370 | 2,703 | 7,628 | 9,753 | 9,753 | 6,719 | 10,299 | 10,865 | 11,463 |
| Property payments | 151 | 592 | 755 | 1,079 | 1,079 | 1,502 | 1,139 | 1,202 | 1,268 |
| Transport provided: Departmental activity | 1,698 | 7,171 | 26,920 | — | — | 9,745 | — | — | — |
| Travel and subsistence | 942 | 1,505 | 4,065 | 1,992 | 1,992 | 6,945 | 2,103 | 2,219 | 2,341 |
| Training and development | — | — | — | — | — | — | — | — | — |
| Operating payments | 59 | 23 | 393 | 160 | 160 | 58 | 169 | 178 | 188 |
| Venues and facilities | 1 | — | — | — | — | — | — | — | — |
| Rental and hiring | — | 518 | 1,063 | — | — | 61 | — | — | — |
| Interest and rent on land | 795 | 1,272 | 1,513 | — | — | 1,486 | — | — | — |
| Interest | 795 | 1,272 | 1,513 | — | — | 1,486 | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 1,098 | 267 | 269 | 428 | 428 | 313 | 452 | 477 | 503 |
| Provinces and municipalities | 118 | 80 | 126 | 428 | 428 | 196 | 452 | 477 | 503 |
| Provinces | — | 80 | 126 | — | — | 24 | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | 80 | 126 | — | — | 24 | — | — | — |
| Municipalities | 118 | — | — | 428 | 428 | 172 | 452 | 477 | 503 |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | 118 | — | — | 428 | 428 | 172 | 452 | 477 | 503 |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 980 | 187 | 143 | — | — | 117 | — | — | — |
| Social benefits | 269 | 187 | 143 | — | — | 117 | — | — | — |
| Other transfers to households | 711 | — | — | — | — | — | — | — | — |
| Payments for capital assets | 25,232 | 23,196 | 20,408 | 33,732 | 32,632 | 17,338 | 29,079 | 30,678 | 32,366 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Buildings | — | — | — | — | — | — | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 25,232 | 23,196 | 20,408 | 33,732 | 32,632 | 17,338 | 29,079 | 30,678 | 32,366 |
| Transport equipment | 24,258 | 23,082 | 14,275 | 33,732 | 32,632 | 17,118 | 29,079 | 30,678 | 32,366 |
| Other machinery and equipment | 974 | 114 | 6,133 | — | — | 220 | — | — | — |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 271,386 | 291,112 | 302,654 | 323,757 | 329,657 | 330,835 | 362,085 | 386,634 | 407,900 |

Table B.2: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | appropriation | appropriation | estimate | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 338,796 | 389,226 | 336,607 | 367,730 | 383,230 | 382,730 | 407,361 | 450,123 | 474,988 |
| Compensation of employees | 207,834 | 222,090 | 254,875 | 269,386 | 274,886 | 280,809 | 296,511 | 331,542 | 349,888 |
| Salaries and wages | 184,221 | 196,353 | 225,619 | 247,280 | 252,780 | 247,774 | 272,922 | 306,646 | 323,560 |
| Social contributions | 23,613 | 25,737 | 29,256 | 22,106 | 22,106 | 33,035 | 23,589 | 24,896 | 26,328 |
| Goods and services | 130,868 | 166,885 | 81,729 | 98,344 | 108,344 | 101,821 | 110,850 | 118,581 | 125,100 |
| Administrative fees | 26 | 53 | 57 | 107 | 107 | 214 | 112 | 119 | 126 |
| Advertising | 154 | – | 3 | 216 | 216 | – | 228 | 241 | 254 |
| Minor assets | 1,150 | 296 | 403 | 809 | 809 | 232 | 855 | 902 | 952 |
| Audit cost: External | – | – | – | – | – | – | – | – | – |
| Bursaries: Employees | 6 | 3 | – | 8 | 8 | – | 8 | 8 | 8 |
| Catering: Departmental activities | 10 | 124 | 567 | 87 | 87 | 113 | 92 | 97 | 102 |
| Communication (G&S) | 102 | 20 | 40 | 649 | 649 | 289 | 686 | 723 | 762 |
| Computer services | 1,060 | 1,947 | 330 | 2,041 | 2,041 | 737 | 2,155 | 2,273 | 2,398 |
| Consultants and professional services: Business and advisory services | 10 | 11 | 12 | 3 | 3 | – | 3 | 3 | 3 |
| Infrastructure and planning | – | – | – | 4 | 4 | – | 4 | 4 | 4 |
| Laboratory services | 9,878 | 5,757 | 664 | 4,947 | 4,947 | 2,036 | 5,074 | 5,352 | 5,647 |
| Scientific and technological services | – | – | – | – | – | – | – | – | – |
| Legal services | – | – | – | 14 | 14 | 3 | 15 | 16 | 17 |
| Contractors | 36,377 | 41,842 | 9,817 | 2,468 | 12,468 | 4,299 | 2,606 | 2,749 | 2,900 |
| Agency and support / outsourced services | 11,002 | 35,756 | 14,600 | 12,374 | 12,374 | 23,374 | 17,117 | 18,878 | 19,916 |
| Entertainment | – | – | – | – | – | – | – | – | – |
| Fleet services (including government motor transport) | 60 | 50 | – | 32 | 32 | 1,241 | 34 | 36 | 38 |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | 219 | 509 | 57 | 248 | 248 | 238 | 262 | 276 | 291 |
| Inventory: Farming supplies | 1 | – | – | – | – | 5 | – | – | – |
| Inventory: Food and food supplies | 3,662 | 4,164 | 5,181 | 4,035 | 4,035 | 5,757 | 4,261 | 4,495 | 4,742 |
| Inventory: Fuel, oil and gas | 4,338 | 4,307 | 1,530 | 5,676 | 5,676 | 4,717 | 5,994 | 6,324 | 6,672 |
| Inventory: Learner and teacher support material | – | – | – | – | – | – | – | – | – |
| Inventory: Materials and supplies | 271 | 143 | 78 | 589 | 589 | 158 | 622 | 656 | 692 |
| Inventory: Medical supplies | 20,179 | 23,197 | 14,277 | 19,387 | 19,387 | 17,628 | 20,173 | 21,282 | 22,452 |
| Inventory: Medicine | 8,161 | 9,045 | 12,804 | 12,226 | 12,226 | 6,903 | 14,111 | 15,121 | 15,952 |
| Medias inventory interface | – | – | – | – | – | – | – | – | – |
| Inventory: Other supplies | – | – | 585 | – | – | 984 | – | – | – |
| Consumable supplies | 3,327 | 6,338 | 2,417 | 4,743 | 4,743 | 4,785 | 5,009 | 5,284 | 5,574 |
| Consumable: Stationery, printing and office supplies | 942 | 765 | 731 | 699 | 699 | 740 | 738 | 778 | 820 |
| Operating leases | 6,635 | 7,633 | 105 | 4,371 | 4,371 | 1,492 | 4,615 | 4,869 | 5,137 |
| Property payments | 22,199 | 23,148 | 15,988 | 20,159 | 20,159 | 24,301 | 23,488 | 25,365 | 26,760 |
| Transport provided: Departmental activity | – | – | – | 1,265 | 1,265 | 279 | 1,336 | 1,409 | 1,486 |
| Travel and subsistence | 634 | 956 | 1,372 | 355 | 355 | 1,030 | 375 | 396 | 418 |
| Training and development | 8 | 59 | 3 | 183 | 183 | 69 | 193 | 203 | 215 |
| Operating payments | 450 | 657 | 108 | 649 | 649 | 197 | 684 | 722 | 762 |
| Venues and facilities | 7 | – | – | – | – | – | – | – | – |
| Rental and hiring | – | 105 | – | – | – | – | – | – | – |
| Interest and rent on land | 94 | 251 | 3 | – | – | 100 | – | – | – |
| Interest | 94 | 251 | 3 | – | – | 100 | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 639 | 448 | 1,076 | 1,201 | 1,201 | 716 | 1,268 | 1,338 | 1,412 |
| Provinces and municipalities | – | – | 326 | – | – | – | – | – | – |
| Provinces | – | – | – | – | – | – | – | – | – |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – |
| Municipalities | – | – | 326 | – | – | – | – | – | – |
| Municipalities | – | – | 326 | – | – | – | – | – | – |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | 4 | – | – | – | – | – | – | – |
| Social security funds | – | – | – | – | – | – | – | – | – |
| Provide list of entities receiving transfers | – | 4 | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Public corporations | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Private enterprises | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 234 | – | – | – | – | – | – | – | – |
| Households | 405 | 444 | 750 | 1,201 | 1,201 | 716 | 1,268 | 1,338 | 1,412 |
| Social benefits | 405 | 444 | 750 | 1,201 | 1,201 | 716 | 1,268 | 1,338 | 1,412 |
| Other transfers to households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 997 | 786 | 1,249 | 195 | 195 | 2,766 | 206 | 217 | 229 |
| Buildings and other fixed structures | 731 | – | 21 | – | – | 681 | – | – | – |
| Buildings | – | – | 21 | – | – | 681 | – | – | – |
| Other fixed structures | 731 | – | – | – | – | – | – | – | – |
| Machinery and equipment | 212 | 786 | 1,228 | 195 | 195 | 2,085 | 206 | 217 | 229 |
| Transport equipment | – | – | – | – | – | – | – | – | – |
| Other machinery and equipment | 212 | 786 | 1,228 | 195 | 195 | 2,085 | 206 | 217 | 229 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 54 | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 340,432 | 390,460 | 338,932 | 369,126 | 384,626 | 386,212 | 408,835 | 451,678 | 476,629 |

Table B.2: Payments and estimates by economic classification: Human Resource Capacitation Grant - Provincial Hospital Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | -- | -- | -- | -- | -- | -- | 7 000 | 7 696 | 8 119 |
| Compensation of employees | -- | -- | -- | -- | -- | -- | 7 000 | 7 696 | 8 119 |
| Salaries and wages | -- | -- | -- | -- | -- | -- | 5 100 | 5 437 | 5 735 |
| Social contributions | -- | -- | -- | -- | -- | -- | 1 900 | 2 259 | 2 384 |
| Goods and services | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Administrative fees | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Advertising | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Minor assets | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Audit cost: External | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Bursaries: Employees | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Catering: Departmental activities | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Communication (G&S) | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Computer services | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Consultants and professional services: Business and advisory services | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Infrastructure and planning | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Laboratory services | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Scientific and technological services | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Legal services | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Contractors | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Agency and support / outsourced services | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Entertainment | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Fleet services (including government motor transport) | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Housing | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Inventory: Clothing material and accessories | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Inventory: Farming supplies | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Inventory: Food and food supplies | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Inventory: Fuel, oil and gas | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Inventory: Learner and teacher support material | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Inventory: Materials and supplies | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Inventory: Medical supplies | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Inventory: Medicine | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Meddas inventory interface | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Inventory: Other supplies | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Consumable supplies | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Consumable: Stationery, printing and office supplies | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Operating leases | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Property payments | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Transport provided: Departmental activity | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Travel and subsistence | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Training and development | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Operating payments | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Venues and facilities | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Rental and hiring | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Interest and rent on land | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Interest | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Rent on land | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Transfers and subsidies | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Provinces and municipalities | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Provinces | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Provincial Revenue Funds | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Provincial agencies and funds | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Municipalities | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Municipalities | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Municipal agencies and funds | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Departmental agencies and accounts | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Social security funds | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Provide list of entities receiving transfers | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Higher education institutions | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Foreign governments and international organisations | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Public corporations and private enterprises | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Public corporations | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Subsidies on production | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Other transfers | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Private enterprises | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Subsidies on production | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Other transfers | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Non-profit institutions | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Households | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Social benefits | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Other transfers to households | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Payments for capital assets | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Buildings and other fixed structures | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Buildings | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Other fixed structures | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Machinery and equipment | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Transport equipment | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Other machinery and equipment | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Heritage Assets | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Specialised military assets | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Biological assets | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Land and sub-soil assets | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Software and other intangible assets | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Payments for financial assets | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Total economic classification | -- | -- | -- | -- | -- | -- | 7 000 | 7 696 | 8 119 |

Table B.2: 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 |
| Current payments | 859,566 | 922,664 | 922,673 | 982,296 | 1,003,631 | 1,004,549 | 1,100,752 | 1,183,563 | 1,246,965 |
| Compensation of employees | 581,957 | 613,808 | 679,706 | 767,093 | 767,093 | 731,776 | 813,585 | 867,777 | 913,812 |
| Salaries and wages | 522,008 | 552,061 | 613,748 | 689,593 | 689,593 | 660,967 | 749,359 | 799,376 | 841,649 |
| Social contributions | 59,949 | 61,747 | 65,958 | 77,500 | 77,500 | 70,809 | 64,226 | 68,401 | 72,163 |
| Goods and services | 277,201 | 308,484 | 242,713 | 215,203 | 236,538 | 272,473 | 287,167 | 315,786 | 333,153 |
| Administrative fees | 352 | 103 | 58 | 268 | 268 | 82 | 283 | 299 | 315 |
| Advertising | 47 | 404 | 3 | 357 | 357 | 79 | 377 | 398 | 420 |
| Minor assets | 2,398 | 450 | 703 | 1,348 | 1,348 | 1,875 | 1,423 | 1,501 | 1,584 |
| Audit cost: External | — | — | — | — | — | — | — | — | — |
| Bursaries: Employees | 6 | 227 | 129 | 50 | 50 | 383 | 53 | 56 | 59 |
| Catering: Departmental activities | 183 | 27 | 1,858 | 183 | 183 | 474 | 193 | 204 | 215 |
| Communication (G&S) | 141 | 315 | 169 | 193 | 193 | 141 | 204 | 215 | 227 |
| Computer services | 6,033 | 7,710 | 2,613 | 1,926 | 1,926 | 8,601 | 2,034 | 2,146 | 2,264 |
| Consultants and professional services: Business and advisory services | 1,131 | 428 | 133 | 352 | 352 | 87 | 372 | 392 | 414 |
| Infrastructure and planning | — | — | — | — | — | — | — | — | — |
| Laboratory services | 44,861 | 16,320 | 41,103 | 29,659 | 29,659 | 28,993 | 40,590 | 42,822 | 45,177 |
| Scientific and technological services | — | — | — | — | — | — | — | — | — |
| Legal services | — | — | 20 | — | — | — | — | — | — |
| Contractors | 17,587 | 12,786 | 20,323 | 25,074 | 25,074 | 29,517 | 26,453 | 27,908 | 29,443 |
| Agency and support / outsourced services | 38,376 | 36,421 | 33,175 | 39,206 | 49,206 | 49,146 | 41,402 | 43,679 | 46,081 |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | 62 | 64 | 216 | 112 | 112 | 1,058 | 118 | 124 | 131 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | 41 | 436 | 506 | 599 | 599 | 382 | 633 | 668 | 705 |
| Inventory: Farming supplies | — | — | 25 | — | — | 1 | — | — | — |
| Inventory: Food and food supplies | 862 | 1,906 | 1,567 | 3,399 | 3,399 | 1,895 | 3,589 | 3,786 | 3,994 |
| Inventory: Fuel, oil and gas | 10,901 | 18,955 | 9,293 | 9,336 | 9,336 | 11,090 | 13,469 | 14,918 | 15,738 |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | 1,793 | 1,347 | 335 | 1,765 | 1,765 | 898 | 1,864 | 1,967 | 2,075 |
| Inventory: Medical supplies | 51,890 | 79,396 | 60,297 | 40,500 | 51,835 | 57,031 | 54,949 | 57,687 | 60,860 |
| Inventory: Medicine | 41,485 | 57,517 | 39,908 | 27,310 | 27,310 | 30,990 | 63,736 | 79,643 | 84,023 |
| Medias inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | 2,006 | — | — | 4,765 | — | — | — |
| Consumable supplies | 6,432 | 7,910 | 2,921 | 7,117 | 7,117 | 5,018 | 7,516 | 7,929 | 8,365 |
| Consumable: Stationery, printing and office supplies | 2,121 | 2,187 | 3,799 | 2,859 | 2,859 | 4,592 | 3,019 | 3,185 | 3,360 |
| Operating leases | 26,660 | 36,473 | 4,193 | 5,254 | 5,254 | 2,865 | 5,543 | 5,848 | 6,170 |
| Property payments | 20,438 | 25,971 | 18,048 | 16,033 | 16,033 | 31,251 | 16,915 | 17,845 | 18,826 |
| Transport provided: Departmental activity | 875 | 65 | 7 | — | — | 7 | — | — | — |
| Travel and subsistence | 606 | 354 | 404 | 1,313 | 1,313 | 663 | 1,387 | 1,463 | 1,543 |
| Training and development | 664 | 128 | 20 | 287 | 287 | 740 | 303 | 320 | 338 |
| Operating payments | 1,256 | 584 | 396 | 703 | 703 | 229 | 742 | 783 | 826 |
| Venues and facilities | — | — | — | — | — | — | — | — | — |
| Rental and hiring | — | — | -1,515 | — | — | -380 | — | — | — |
| Interest and rent on land | 408 | 372 | 254 | — | — | 300 | — | — | — |
| Interest | 408 | 372 | 254 | — | — | 300 | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 2,979 | 1,830 | 1,813 | 2,327 | 2,327 | 1,409 | 2,458 | 2,593 | 2,736 |
| Provinces and municipalities | 2 | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | 2 | — | — | — | — | — | — | — | — |
| Municipalities | 2 | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 1,056 | 264 | — | 795 | 795 | 198 | 840 | 886 | 935 |
| Households | 1,921 | 1,566 | 1,813 | 1,532 | 1,532 | 1,211 | 1,618 | 1,707 | 1,801 |
| Social benefits | 1,921 | 1,553 | 1,813 | 1,532 | 1,532 | 1,211 | 1,618 | 1,707 | 1,801 |
| Other transfers to households | — | 13 | — | — | — | — | — | — | — |
| Payments for capital assets | 16,790 | 20,767 | 29,333 | 44,975 | 74,275 | 74,275 | 44,030 | 48,109 | 50,755 |
| Buildings and other fixed structures | 6,740 | — | 135 | — | — | 9,694 | — | — | — |
| Buildings | 6,740 | — | 135 | — | — | 9,694 | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 10,041 | 20,767 | 28,912 | 44,975 | 74,275 | 64,581 | 44,030 | 48,109 | 50,755 |
| Transport equipment | — | — | — | — | — | — | — | — | — |
| Other machinery and equipment | 10,041 | 20,767 | 28,912 | 44,975 | 74,275 | 64,581 | 44,030 | 48,109 | 50,755 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | 9 | — | 286 | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 879,335 | 945,261 | 953,819 | 1,029,598 | 1,080,233 | 1,080,233 | 1,147,240 | 1,234,265 | 1,300,456 |

Table B.2: Payments and estimates by economic classification: National Tertiary Services Grant

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 286,899 | 279,890 | 316,844 | 323,084 | 344,419 | 344,419 | 351,055 | 374,904 | 395,523 |
| Compensation of employees | 196,344 | 209,000 | 206,462 | 220,044 | 220,044 | 220,044 | 234,347 | 249,580 | 263,306 |
| Salaries and wages | 177,570 | 183,534 | 184,918 | 198,325 | 198,325 | 198,325 | 211,151 | 224,876 | 237,243 |
| Social contributions | 18,774 | 25,466 | 21,544 | 21,719 | 21,719 | 21,719 | 23,196 | 24,704 | 26,063 |
| Goods and services | 90,555 | 70,890 | 110,381 | 103,040 | 124,375 | 124,375 | 116,708 | 125,324 | 132,217 |
| Administrative fees | 22 | 4 | 40 | 100 | 100 | 100 | 100 | 105 | 111 |
| Advertising | 369 | - | - | - | - | - | - | - | - |
| Minor assets | 1,125 | 29 | 172 | 1,000 | 1,000 | 1,000 | 500 | 527 | 556 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 15 | 13 | - | - | - | - | - | - |
| Catering: Departmental activities | 77 | - | - | - | - | - | - | - | - |
| Communication (G&S) | 15 | 45 | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 944 | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | 3,481 | 9,126 | 18,223 | 17,164 | 17,164 | 17,164 | 20,000 | 21,094 | 22,254 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 10,221 | 3,801 | 15,114 | 11,070 | 11,070 | 11,070 | 12,500 | 13,188 | 13,913 |
| Agency and support / outsourced services | 4,223 | 1,953 | 35 | 3,706 | 13,706 | 13,706 | 13,608 | 14,356 | 15,146 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 16 | - | 19 | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 281 | 26 | 114 | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 1,946 | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 911 | 82 | 2 | - | - | - | - | - | - |
| Inventory: Medical supplies | 28,096 | 11,283 | 39,235 | 29,000 | 40,335 | 40,335 | 29,000 | 30,595 | 32,278 |
| Inventory: Medicine | 21,824 | 30,981 | 32,338 | 41,000 | 41,000 | 41,000 | 41,000 | 45,459 | 47,959 |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | 912 | - | - | - | - | - | - |
| Consumable supplies | 2,351 | 2,408 | 1,507 | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 564 | 75 | 424 | - | - | - | - | - | - |
| Operating leases | 12,481 | 10,953 | 1,972 | - | - | - | - | - | - |
| Property payments | 302 | 1 | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 590 | - | 4 | - | - | - | - | - | - |
| Travel and subsistence | 309 | 64 | 257 | - | - | - | - | - | - |
| Training and development | 260 | - | - | - | - | - | - | - | - |
| Operating payments | 147 | 44 | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | 1 | - | - | - | - | - | - |
| Interest | - | - | 1 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 653 | 772 | 509 | 695 | 695 | 695 | 733 | 773 | 816 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 653 | 772 | 509 | 695 | 695 | 695 | 733 | 773 | 816 |
| Social benefits | 653 | 772 | 509 | 695 | 695 | 695 | 733 | 773 | 816 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 14,313 | 19,612 | 18,499 | 35,975 | 40,841 | 40,841 | 26,535 | 27,994 | 29,534 |
| Buildings and other fixed structures | 6,208 | - | - | - | - | - | - | - | - |
| Buildings | 6,208 | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 8,105 | 19,598 | 18,499 | 35,975 | 40,841 | 40,841 | 26,535 | 27,994 | 29,534 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 8,105 | 19,598 | 18,499 | 35,975 | 40,841 | 40,841 | 26,535 | 27,994 | 29,534 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 14 | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 301,865 | 300,274 | 335,852 | 359,754 | 385,955 | 385,955 | 378,323 | 403,671 | 425,873 |

Table B.2: Payments and estimates by economic classification: Health Professions Training And Development Grant

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 40,786 | 77,251 | 56,346 | 82,067 | 82,067 | 82,067 | 87,385 | 92,731 | 97,831 |
| Compensation of employees | 40,786 | 65,822 | 49,678 | 50,492 | 50,492 | 50,492 | 54,072 | 57,586 | 60,753 |
| Salaries and wages | 37,369 | 60,450 | 45,683 | 46,469 | 46,469 | 46,469 | 49,775 | 53,010 | 55,925 |
| Social contributions | 3,416 | 5,372 | 3,995 | 4,023 | 4,023 | 4,023 | 4,297 | 4,576 | 4,828 |
| Goods and services | 1 | 11,429 | 6,668 | 31,575 | 31,575 | 31,575 | 33,313 | 35,145 | 37,078 |
| Administrative fees | - | 86 | 7 | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | 37 | 202 | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 173 | 244 | - | - | - | - | - | - |
| Catering: Departmental activities | - | 978 | 984 | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | 1,000 | 1,055 | 1,113 |
| Computer services | - | - | - | 1,000 | 1,000 | 1,000 | - | 1,113 | 1,174 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | 4,536 | - | 12,495 | 12,495 | 12,495 | 13,233 | 13,961 | 14,729 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | 3 | 2,850 | 2,850 | 2,850 | 2,850 | 3,007 | 3,172 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 31 | 3 | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | 6 | 11,500 | 11,500 | 11,500 | 14,500 | 13,598 | 14,346 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | 11 | - | - | - | - | - | - |
| Consumable supplies | 1 | 66 | 33 | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | 537 | 500 | 500 | 500 | - | 557 | 588 |
| Operating leases | - | 2,405 | - | - | - | - | - | - | - |
| Property payments | - | - | 98 | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | 3,049 | 4,391 | - | - | - | 500 | 528 | 557 |
| Training and development | - | 68 | - | 3,230 | 3,230 | 3,230 | 1,230 | 1,326 | 1,399 |
| Operating payments | - | - | 149 | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | 254 | - | 238 | 238 | 238 | 252 | 266 | 281 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 254 | - | 238 | 238 | 238 | 252 | 266 | 281 |
| Social benefits | - | 99 | - | 238 | 238 | 238 | 252 | 266 | 281 |
| Other transfers to households | - | 155 | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | 9,478 | 9,000 | 33,434 | 33,434 | 9,495 | 9,478 | 9,999 |
| Buildings and other fixed structures | - | - | 3 | - | - | - | - | - | - |
| Buildings | - | - | 3 | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 9,189 | 9,000 | 33,434 | 33,434 | 9,495 | 9,478 | 9,999 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | 9,189 | 9,000 | 33,434 | 33,434 | 9,495 | 9,478 | 9,999 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 286 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 40,786 | 77,505 | 65,824 | 91,305 | 115,739 | 115,739 | 97,132 | 102,475 | 108,111 |

Table B.2: Payments and estimates by economic classification: Programme 6: Health Sciences And Training

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|---------------|----------------|---------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | appropriation | appropriation | estimate | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 79,665 | 72,945 | 60,866 | 121,087 | 108,587 | 90,332 | 122,371 | 129,043 | 162,545 |
| Compensation of employees | 27 888 | 26 140 | 18 682 | 35 982 | 23 482 | 24 615 | 32 486 | 34 213 | 62 500 |
| Salaries and wages | 25,407 | 23,573 | 16,483 | 33,101 | 20,801 | 22,152 | 29,348 | 30,902 | 59,007 |
| Social contributions | 2,481 | 2,567 | 2,199 | 2,881 | 2,681 | 2,463 | 3,138 | 3,311 | 3,493 |
| Goods and services | 51,777 | 46,805 | 42,142 | 85,106 | 85,106 | 65,714 | 89,885 | 94,830 | 100,045 |
| Administrative fees | 379 | 191 | 70 | 3,270 | 3,270 | 539 | 3,455 | 3,646 | 3,847 |
| Advertising | 44 | – | 4 | 106 | 106 | 95 | 112 | 118 | 125 |
| Minor assets | 51 | 37 | 23 | 815 | 815 | 167 | 861 | 908 | 958 |
| Audit cost: External | – | – | – | – | – | – | – | – | – |
| Bursaries: Employees | 3,666 | 1,090 | 1,011 | 1,963 | 1,963 | 2,457 | 2,073 | 2,188 | 2,308 |
| Catering: Departmental activities | 2,317 | 2,251 | 2,393 | 366 | 366 | 2,973 | 386 | 407 | 429 |
| Communication (G&S) | 30 | – | – | 231 | 231 | 50 | 244 | 257 | 271 |
| Computer services | 75 | 251 | 278 | 395 | 395 | 256 | 417 | 440 | 464 |
| Consultants and professional services: Business and advisory services | 81 | 213 | – | 557 | 557 | 123 | 588 | 620 | 654 |
| Infrastructure and planning | – | – | – | – | – | – | – | – | – |
| Laboratory services | – | – | – | – | – | – | – | – | – |
| Scientific and technological services | – | – | – | – | – | – | – | – | – |
| Legal services | – | – | – | – | – | – | – | – | – |
| Contractors | 286 | – | 32 | 332 | 332 | 83 | 351 | 370 | 390 |
| Agency and support / outsourced services | – | 21 | – | 607 | 607 | 214 | 641 | 676 | 713 |
| Entertainment | – | – | – | – | – | – | – | – | – |
| Fleet services (including government motor transport) | – | 257 | 349 | – | – | – | – | – | – |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | 67 | 31 | 3 | – | – | – | – | – | – |
| Inventory: Farming supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Food and food supplies | – | – | 36 | – | – | – | – | – | – |
| Inventory: Fuel, oil and gas | – | – | – | 445 | 445 | 94 | 470 | 496 | 523 |
| Inventory: Learner and teacher support material | – | – | – | – | – | – | – | – | – |
| Inventory: Materials and supplies | – | – | – | – | – | 16 | – | – | – |
| Inventory: Medical supplies | – | – | 48 | – | – | 99 | – | – | – |
| Inventory: Medicine | – | – | – | – | – | – | – | – | – |
| Medias inventory interface | – | – | – | – | – | – | – | – | – |
| Inventory: Other supplies | – | – | – | – | – | – | – | – | – |
| Consumable supplies | 468 | 410 | 95 | 395 | 395 | 652 | 417 | 440 | 464 |
| Consumable: Stationery, printing and office supplies | 930 | 448 | 862 | 2,707 | 2,707 | 1,542 | 2,860 | 3,018 | 3,185 |
| Operating leases | 19,552 | 26,080 | 15,354 | 16,727 | 16,727 | 24,516 | 17,569 | 18,535 | 19,554 |
| Property payments | 903 | 1,113 | 2,147 | 2,889 | 2,889 | 2,311 | 3,051 | 3,219 | 3,396 |
| Transport provided: Departmental activity | – | – | – | – | – | – | – | – | – |
| Travel and subsistence | 9,820 | 7,251 | 12,595 | 15,359 | 15,359 | 8,612 | 16,218 | 17,111 | 18,053 |
| Training and development | 12,973 | 7,052 | 2,903 | 25,515 | 25,515 | 16,163 | 26,944 | 28,426 | 29,988 |
| Operating payments | 14 | 35 | 74 | 49 | 49 | 25 | 52 | 55 | 58 |
| Venues and facilities | 121 | 74 | 33 | 522 | 522 | 420 | 550 | 580 | 612 |
| Rental and hiring | – | – | 3,832 | 11,856 | 11,856 | 4,307 | 12,626 | 13,320 | 14,053 |
| Interest and rent on land | – | – | 42 | – | – | 3 | – | – | – |
| Interest | – | – | 42 | – | – | 3 | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 10,590 | 51,022 | 37,763 | 14,931 | 14,931 | 38,350 | 15,767 | 16,634 | 17,549 |
| Provinces and municipalities | – | 8 | – | – | – | – | – | – | – |
| Provinces | – | 8 | – | – | – | – | – | – | – |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – |
| Provincial agencies and funds | – | 8 | – | – | – | – | – | – | – |
| Municipalities | – | – | – | – | – | – | – | – | – |
| Municipalities | – | – | – | – | – | – | – | – | – |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Social security funds | – | – | – | – | – | – | – | – | – |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Public corporations | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Private enterprises | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 10,590 | 51,014 | 37,763 | 14,931 | 14,931 | 38,350 | 15,767 | 16,634 | 17,549 |
| Social benefits | 189 | 33 | 33 | 94 | 94 | 38 | 99 | 104 | 110 |
| Other transfers to households | 10,401 | 50,981 | 37,730 | 14,837 | 14,837 | 38,312 | 15,668 | 16,530 | 17,439 |
| Payments for capital assets | 859 | 18 | 105 | 1,791 | 1,791 | 553 | 1,891 | 1,995 | 2,104 |
| Buildings and other fixed structures | – | – | 94 | – | – | – | – | – | – |
| Buildings | – | – | 94 | – | – | – | – | – | – |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 771 | 18 | 11 | 1,791 | 1,791 | 553 | 1,891 | 1,995 | 2,104 |
| Transport equipment | – | – | – | 1,166 | 1,166 | – | 1,231 | 1,299 | 1,370 |
| Other machinery and equipment | 771 | 18 | 11 | 625 | 625 | 553 | 660 | 696 | 734 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 88 | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 91,114 | 123,985 | 98,734 | 137,809 | 125,309 | 129,235 | 140,029 | 147,672 | 182,198 |

Table B.2: Payments and estimates by economic classification: Programme 7: Health Care Support Services

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|---|----------------|----------------|---------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | appropriation | appropriation | estimate | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 118,822 | 107,553 | 86,450 | 115,564 | 115,564 | 115,355 | 119,550 | 127,674 | 134,699 |
| Compensation of employees | 64,131 | 69,145 | 76,072 | 81,337 | 81,337 | 81,408 | 84,959 | 89,706 | 94,641 |
| Salaries and wages | 54,890 | 59,370 | 65,873 | 69,517 | 69,517 | 70,028 | 72,477 | 76,538 | 80,748 |
| Social contributions | 9,241 | 9,775 | 10,199 | 11,820 | 11,820 | 11,380 | 12,482 | 13,168 | 13,893 |
| Goods and services | 54,564 | 38,357 | 10,314 | 34,227 | 34,227 | 33,891 | 34,591 | 37,968 | 40,058 |
| Administrative fees | 4 | 12 | 8 | - | - | 4 | - | - | - |
| Advertising | 102 | - | - | - | - | - | - | - | - |
| Minor assets | 410 | 23 | 294 | 773 | 773 | 220 | 817 | 862 | 910 |
| Audit cost: External | - | - | - | - | - | 1 | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 64 | 29 | 13 | - | - | 34 | - | - | - |
| Communication (G&S) | 100 | 16 | 178 | 364 | 364 | 184 | 384 | 405 | 428 |
| Computer services | 59 | - | 83 | 124 | 124 | 374 | 131 | 138 | 146 |
| Consultants and professional services: Business and advisory services | - | - | 15 | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 36,525 | 22,026 | 1,694 | 8,887 | 8,887 | 7,530 | 7,985 | 9,901 | 10,445 |
| Agency and support / outsourced services | 638 | 702 | 640 | 1,238 | 1,238 | 553 | 1,307 | 1,379 | 1,455 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 5,376 | 3,391 | 1,813 | 6,409 | 6,409 | 5,767 | 6,617 | 6,980 | 7,364 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 79 | 63 | 21 | 112 | 112 | 27 | 118 | 124 | 131 |
| Inventory: Farming supplies | - | - | - | 26 | 26 | 6 | 27 | 28 | 30 |
| Inventory: Food and food supplies | - | - | - | 436 | 436 | 97 | 460 | 485 | 512 |
| Inventory: Fuel, oil and gas | 2 | 8 | - | - | - | 2,993 | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 61 | 126 | 2 | 64 | 64 | 15 | 67 | 71 | 75 |
| Inventory: Medical supplies | 2,704 | 3,188 | 5,754 | 6,397 | 6,397 | 5,569 | 6,757 | 7,129 | 7,521 |
| Inventory: Medicine | - | - | -8,999 | 256 | 256 | 56 | 271 | 286 | 302 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | 1,524 | - | - | - | - | - | - |
| Consumable supplies | 3,030 | 3,535 | 2,058 | 2,198 | 2,198 | 3,587 | 2,320 | 2,447 | 2,582 |
| Consumable: Stationery, printing and office supplies | 416 | 262 | 276 | 473 | 473 | 415 | 499 | 527 | 555 |
| Operating leases | 505 | 40 | 3 | 700 | 700 | 154 | 739 | 779 | 822 |
| Property payments | 3,368 | 4,102 | 4,019 | 4,702 | 4,702 | 5,379 | 4,965 | 5,238 | 5,526 |
| Transport provided: Departmental activity | - | - | - | - | - | 8 | - | - | - |
| Travel and subsistence | 1,061 | 778 | 837 | 888 | 888 | 863 | 938 | 990 | 1,045 |
| Training and development | - | - | - | 144 | 144 | 31 | 151 | 159 | 167 |
| Operating payments | 60 | 42 | 71 | 36 | 36 | 20 | 38 | 40 | 42 |
| Venues and facilities | - | 13 | - | - | - | - | - | - | - |
| Rental and hiring | - | 1 | 10 | - | - | 4 | - | - | - |
| Interest and rent on land | 127 | 51 | 64 | - | - | 56 | - | - | - |
| Interest | 127 | 51 | 64 | - | - | 56 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 182 | 238 | 261 | - | - | 233 | - | - | - |
| Provinces and municipalities | 11 | 28 | 10 | - | - | 22 | - | - | - |
| Provinces | 5 | 28 | 10 | - | - | 22 | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 5 | 28 | 10 | - | - | 22 | - | - | - |
| Municipalities | 6 | - | - | - | - | - | - | - | - |
| Municipalities | 6 | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 171 | 210 | 251 | - | - | 211 | - | - | - |
| Social benefits | 171 | 210 | 251 | - | - | 211 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 763 | 808 | 5,071 | 3,659 | 3,659 | 6,923 | 3,865 | 4,077 | 4,301 |
| Buildings and other fixed structures | 448 | 445 | 10 | - | - | 1,072 | - | - | - |
| Buildings | - | - | 10 | - | - | 1,072 | - | - | - |
| Other fixed structures | 448 | 445 | - | - | - | - | - | - | - |
| Machinery and equipment | 315 | 363 | 5,061 | 3,659 | 3,659 | 5,851 | 3,865 | 4,077 | 4,301 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 315 | 363 | 5,061 | 3,659 | 3,659 | 5,851 | 3,865 | 4,077 | 4,301 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 119,767 | 108,599 | 91,782 | 119,223 | 119,223 | 122,511 | 123,415 | 131,751 | 139,000 |

Table B.2: 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 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 48 968 | 50 999 | 161 198 | 124 322 | 186 322 | 184 394 | 170 606 | 230 853 | 254 124 |
| Compensation of employees | 8 905 | 9 690 | 9 544 | 21 822 | 10 822 | 13 030 | 26 738 | 31 988 | 32 153 |
| Salaries and wages | 8 150 | 8 856 | 8 687 | 20 670 | 9 670 | 12 108 | 25 514 | 30 684 | 30 777 |
| Social contributions | 755 | 834 | 857 | 1 152 | 1 152 | 922 | 1 224 | 1 304 | 1 376 |
| Goods and services | 40 053 | 40 779 | 151 654 | 102 500 | 175 500 | 171 364 | 143 868 | 198 865 | 221 971 |
| Administrative fees | 20 | 21 | 18 | 98 | 98 | 28 | 104 | 110 | 116 |
| Advertising | 280 | - | - | 592 | 592 | 147 | 625 | 659 | 695 |
| Minor assets | 1 663 | 1 179 | 378 | 2 736 | 2 736 | 1 172 | 5 815 | 8 323 | 8 780 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | 44 | 44 | 44 | 47 | 50 | 53 |
| Catering: Departmental activities | 47 | - | - | 93 | 93 | 24 | 98 | 103 | 109 |
| Communication (G&S) | 49 | - | 396 | 129 | 129 | 33 | 136 | 143 | 151 |
| Computer services | - | - | 425 | 106 | 106 | 27 | 112 | 118 | 124 |
| Consultants and professional services: Business and advisory services | 3 372 | - | - | 431 | 431 | 108 | 455 | 480 | 506 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 31 936 | 32 592 | 138 057 | 92 333 | 165 333 | 162 231 | 130 233 | 182 293 | 204 490 |
| Agency and support / outsourced services | - | 83 | - | 131 | 131 | 46 | 139 | 147 | 155 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 2 | - | 7 | 7 | 1 | 8 | 8 | 8 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 3 | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 610 | - | 3 | 221 | 221 | 54 | 234 | 247 | 261 |
| Inventory: Medical supplies | 25 | 217 | 704 | 234 | 234 | 4 134 | 248 | 262 | 276 |
| Inventory: Medicine | 7 | - | - | - | - | - | - | - | - |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | 21 | - | - | 231 | - | - | - |
| Consumable supplies | 101 | 5 566 | 203 | 136 | 136 | 43 | 144 | 152 | 160 |
| Consumable: Stationery, printing and office supplies | 146 | 1 | 188 | 247 | 247 | 434 | 260 | 274 | 289 |
| Operating leases | 11 | 3 | 3 | 22 | 22 | 6 | 23 | 24 | 25 |
| Property payments | 517 | - | 9 825 | 2 352 | 2 352 | 892 | 2 484 | 2 620 | 2 764 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 1 180 | 1 095 | 1 395 | 1 606 | 1 606 | 1 465 | 1 667 | 1 759 | 1 856 |
| Training and development | 35 | 6 | 34 | 13 | 13 | 4 | 13 | 14 | 15 |
| Operating payments | 51 | 14 | 4 | 138 | 138 | 30 | 145 | 153 | 161 |
| Venues and facilities | - | - | - | 831 | 831 | 210 | 878 | 926 | 977 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 10 | 530 | - | - | - | - | - | - | - |
| Interest | 10 | 530 | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 142 | 34 | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 142 | 34 | - | - | - | - | - | - | - |
| Social benefits | - | 34 | - | - | - | - | - | - | - |
| Other transfers to households | 142 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 509 509 | 324 305 | 400 602 | 253 743 | 233 743 | 235 671 | 219 350 | 179 407 | 188 274 |
| Buildings and other fixed structures | 476 808 | 316 583 | 395 515 | 184 978 | 184 978 | 225 879 | 155 434 | 111 597 | 116 734 |
| Buildings | 476 808 | 316 583 | 395 515 | 184 978 | 184 978 | 225 879 | 155 434 | 111 597 | 116 734 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 32 092 | 7 722 | 5 087 | 68 765 | 48 765 | 9 490 | 63 916 | 67 810 | 71 540 |
| Transport equipment | 174 | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 31 918 | 7 722 | 5 087 | 68 765 | 48 765 | 9 490 | 63 916 | 67 810 | 71 540 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 609 | - | - | - | - | 302 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 558 619 | 375 338 | 561 800 | 378 065 | 420 065 | 420 065 | 389 956 | 410 260 | 442 398 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | 91 536 | 73 688 | 161 431 | 122 501 | 184 501 | 184 501 | 167 356 | 229 997 | 253 221 |
| Compensation of employees | 8 902 | 9 689 | 7 721 | 20 000 | 9 000 | 9 000 | 26 738 | 31 988 | 32 153 |
| Salaries and wages | 8 147 | 8 856 | 6 992 | 19 789 | 8 789 | 8 789 | 25 929 | 31 752 | 31 904 |
| Social contributions | 755 | 833 | 729 | 212 | 212 | 212 | 809 | 236 | 249 |
| Goods and services | 82 624 | 63 471 | 153 710 | 102 500 | 175 500 | 175 500 | 140 617 | 198 009 | 221 068 |
| Administrative fees | 20 | 10 | 15 | 118 | 118 | 118 | 125 | 132 | 239 |
| Advertising | 278 | – | – | 692 | 692 | 692 | 731 | 771 | 1 013 |
| Minor assets | 2 598 | 1 205 | 379 | 2 737 | 2 737 | 2 737 | 2 890 | 8 323 | 9 281 |
| Audit cost: External | – | – | – | – | – | – | – | – | – |
| Bursaries: Employees | – | – | – | 44 | 44 | 44 | 47 | 50 | 53 |
| Catering: Departmental activities | 37 | 4 | – | 93 | 93 | 93 | 98 | 104 | 110 |
| Communication (G&S) | 47 | – | 396 | 129 | 129 | 129 | 136 | 144 | 152 |
| Computer services | – | – | 425 | 106 | 106 | 106 | 112 | 118 | 124 |
| Consultants and professional services: Business and advisory services | 3 372 | – | – | 2 931 | 2 931 | 2 931 | 4 695 | 4 973 | 5 447 |
| Infrastructure and planning | – | – | – | – | – | – | – | – | – |
| Laboratory services | – | – | – | – | – | – | – | – | – |
| Scientific and technological services | – | – | – | – | – | – | – | – | – |
| Legal services | – | – | – | – | – | – | – | – | – |
| Contractors | 73 998 | 55 567 | 140 683 | 86 231 | 159 231 | 159 231 | 121 837 | 172 900 | 191 983 |
| Agency and support / outsourced services | – | – | – | 131 | 131 | 131 | 139 | 146 | 250 |
| Entertainment | – | – | – | – | – | – | – | – | – |
| Fleet services (including government motor transport) | – | 2 | – | 7 | 7 | 7 | 8 | 8 | 8 |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | – | – | – | – | – | – | – | – | – |
| Inventory: Farming supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Food and food supplies | 3 | – | – | – | – | – | – | – | – |
| Inventory: Fuel, oil and gas | – | – | – | – | – | – | – | – | – |
| Inventory: Learner and teacher support material | – | – | – | – | – | – | – | – | – |
| Inventory: Materials and supplies | 385 | – | 2 | 321 | 321 | 321 | 339 | 358 | 578 |
| Inventory: Medical supplies | 23 | 198 | 360 | 34 | 34 | 34 | 36 | 38 | 40 |
| Inventory: Medicine | – | – | – | – | – | – | – | – | – |
| Meddas inventory interface | – | – | – | – | – | – | – | – | – |
| Inventory: Other supplies | – | – | 19 | – | – | – | – | – | – |
| Consumable supplies | 100 | 5 567 | 204 | 116 | 116 | 116 | 123 | 130 | 237 |
| Consumable: Stationery, printing and office supplies | 140 | 1 | 159 | 247 | 247 | 247 | 260 | 275 | 390 |
| Operating leases | 11 | 3 | 1 | 22 | 22 | 22 | 23 | 25 | 26 |
| Property payments | 334 | – | 9 901 | 2 352 | 2 352 | 2 352 | 2 484 | 2 620 | 3 164 |
| Transport provided: Departmental activity | – | – | – | – | – | – | – | – | – |
| Travel and subsistence | 1 157 | 894 | 1 163 | 4 107 | 4 107 | 4 107 | 4 337 | 4 576 | 5 128 |
| Training and development | 35 | 6 | – | 13 | 13 | 13 | 13 | 14 | 15 |
| Operating payments | 78 | 14 | 3 | 138 | 138 | 138 | 145 | 153 | 161 |
| Venues and facilities | 8 | – | – | 1 931 | 1 931 | 1 931 | 2 039 | 2 151 | 2 669 |
| Rental and hiring | – | – | – | – | – | – | – | – | – |
| Interest and rent on land | 10 | 528 | – | – | – | – | – | – | – |
| Interest | – | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 38 | 34 | – | – | – | – | – | – | – |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Provinces | – | – | – | – | – | – | – | – | – |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – |
| Municipalities | – | – | – | – | – | – | – | – | – |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Social security funds | – | – | – | – | – | – | – | – | – |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Public corporations | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Private enterprises | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 38 | 34 | – | – | – | – | – | – | – |
| Social benefits | 38 | 34 | – | – | – | – | – | – | – |
| Other transfers to households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 517 153 | 324 330 | 398 828 | 251 890 | 231 890 | 231 890 | 219 350 | 179 407 | 188 274 |
| Buildings and other fixed structures | 481 428 | 313 120 | 393 841 | 188 535 | 188 535 | 188 535 | 155 435 | 111 597 | 116 734 |
| Buildings | 481 428 | 313 120 | 393 841 | 188 535 | 188 535 | 188 535 | 155 435 | 111 597 | 116 734 |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 35 116 | 11 210 | 4 987 | 63 356 | 43 356 | 43 356 | 63 916 | 67 810 | 71 540 |
| Transport equipment | 174 | – | – | – | – | – | – | – | – |
| Other machinery and equipment | 34 942 | 11 210 | 4 987 | 63 356 | 43 356 | 43 356 | 63 916 | 67 810 | 71 540 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 609 | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 608 727 | 398 052 | 560 259 | 374 391 | 416 391 | 416 391 | 386 706 | 409 404 | 441 495 |

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces - Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Current payments | - | - | - | - | - | - | 2,439 | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | 2,439 | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | 2,439 | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | 2,439 | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 114 | 3,286 | - | 2,907 | 2,907 | 2,907 | - | - | - |
| Buildings and other fixed structures | 114 | 3,286 | - | 2,907 | 2,907 | 2,907 | - | - | - |
| Buildings | 114 | 3,286 | - | 2,907 | 2,907 | 2,907 | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 114 | 3,286 | - | 2,907 | 2,907 | 2,907 | 2,439 | - | - |

Table B.3: Transfers to local government by category and municipality: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2015/16 | 2016/17 | 2017/18 | | | | 2019/20 | 2020/21 | 2021/22 |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 2,806 | 6,681 | 633 | 9,595 | 9,595 | 3,193 | 10,132 | 10,690 | 11,277 |
| Richtersveld | - | - | - | - | - | - | - | - | - |
| Nama Khoi | - | 34 | 106 | - | - | 88 | - | - | - |
| Kamiesberg | - | 1 | 5 | - | - | 91 | - | - | - |
| Hantam | 1 | 2 | - | - | - | 38 | - | - | - |
| Karoo Hoogland | 57 | 35 | 36 | - | - | 50 | - | - | - |
| Khâi-Ma | - | 2 | - | - | - | 307 | - | - | - |
| Ubuntu | 12 | 8 | - | - | - | - | - | - | - |
| Umsobomvu | 39 | 4 | - | - | - | - | - | - | - |
| Emthanjeni | - | - | 9 | - | - | 7 | - | - | - |
| Kareeberg | - | 123 | - | 182 | 182 | - | 192 | 203 | 214 |
| Renosterberg | - | - | 5 | - | - | 91 | - | - | - |
| Thembelihle | 65 | 918 | - | 1,363 | 1,363 | - | 1,439 | 1,518 | 1,601 |
| Siyathemba | - | - | - | - | - | 224 | - | - | - |
| Siyancuma | - | - | - | - | - | 366 | - | - | - |
| Category C | 2,500 | 86 | 18 | - | - | 162 | - | - | - |
| Namakwa District Municipality | 500 | 12 | - | - | - | - | - | - | - |
| Pixley Ka Seme District Municipality | 500 | 1 | 7 | - | - | 71 | - | - | - |
| ZF Mgcawu District Municipality | 500 | 52 | 10 | - | - | - | - | - | - |
| Frances Baard District Municipality | 500 | 21 | - | - | - | 91 | - | - | - |
| John Taolo Gaetsewe District Municipality | 500 | - | 1 | - | - | - | - | - | - |
| Unallocated | | | | | | | | | |
| Total transfers to municipalities | 5,306 | 6,767 | 651 | 9,595 | 9,595 | 3,355 | 10,132 | 10,690 | 11,277 |

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

| No. | Type of infrastructure | Project name | IDMS Gates (Project initiation, Infrastructure | Municipality / Region | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or | Total project cost | Total Expenditure from previous | Tota available 2019/20 | MTEF Forward estimates | |
|---------------------------------|--|---|--|-----------------------|------------------|--------------|--------------------------------------|------------------------------|---|--------------------|---------------------------------|------------------------|------------------------|--------------|
| | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2020/21 | MTEF 2021/22 |
| R thousands | | | | | | | | | | | | | | |
| 1. New infrastructure assets | | | | | | | | | | | | | | |
| 1 | Construction of a new Hospital | New Mental Health | Construction | Sol Plaatje | 15/06/2005 | 13/06/2008 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 1,100,000 | 705,908 | 47,000 | 43,000 | 7,000 |
| 2 | Construction of a new Hospital | Upington Hospital | Construction | //Khara Hais | 10/08/2008 | 10/07/2011 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 900,000 | 530,134 | – | – | – |
| 3 | Construction of a new Hospital | De Aar Hospital | Construction | Emthanjeni | 05/11/2010 | 14/05/2014 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 800,000 | 771,721 | 10,000 | 8,000 | 2,000 |
| 4 | Construction of new Clinic | Heuningsvlei Clinic | Construction | Ga-Segonyana | 04/10/2012 | 14/11/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 8,000 | 35,014 | 9,000 | 3,000 | – |
| 5 | Construction of new Clinic | Kagung Clinic | Tender | Ga-Segonyana | 09/07/2011 | 04/11/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 8,000 | 38,831 | 2,000 | – | – |
| 6 | Construction of new clinic | Bankhara Bodulong Clinic | Design | Ga-Segonyana | 04/02/2012 | 11/05/2012 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 10,000 | 10,000 | 8,000 | 1,500 | 1,500 |
| 7 | Construction of a new CHC | Port Nolloth CHC | Construction | Nama Khoi | 04/02/2012 | 16/08/2014 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 130,000 | 153,460 | 30,000 | 25,000 | 5,000 |
| 8 | New Pampierstad clinic | New Pampierstad clinic | Various | Dikgatlong | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 5,514 | 1,000 | 500 | – |
| 9 | Construction of a replacement facility | Boegoeberg Clinic | Various | 0 | 01/04/2015 | 01/03/2017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 14,000 | 11,000 | 1,500 | 500 |
| 10 | Construction of a replacement facility | Vioolsdrift Clinic | Various | Namakwa | 01/04/2016 | 01/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 450 | – | 5,000 | – |
| 11 | Construction of a replacement facility | Lerato Park Clinic | Various | Frances Baard | 01/04/2016 | 01/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 10,000 | – |
| 12 | Construction of a replacement facility | Kuboes Clinic | Various | Namakwa | 01/04/2016 | 01/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 550 | – | 5,000 | – |
| 13 | Construction of a replacement facility | Welkom Clinic | Various | ZF Mgcawu | 01/04/2016 | 01/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 550 | – | 5,000 | – |
| 14 | Construction of a new facility | New Nursing College | Construction | Various | 01/04/2015 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 90,000 | 45,000 | 20,000 | 25,000 |
| 15 | Construction of a new facility | New EMS College | Construction | Various | 01/04/2015 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | – | – |
| 16 | Fees paid to IDT | Grant Management | Construction | Sol Plaatje | 01/04/2015 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 23,906 | 29,000 | 29,000 |
| 17 | Health technology for Dr Harry Surtie Hosp | 0 | Various | 0 | 01/04/2017 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 11,150 | 5,000 | 3,000 | 2,000 |
| 18 | Construction of New Springbok Hospital | Construction of New Springbok Hospital Pharmacy | Various | 0 | 01/04/2017 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | 2 | – | 4,500 | 13,000 | – | – |
| 19 | Construction of Kuruman Hospital Forensic | Construction of Kuruman Hospital Forensic Mortuary | Various | 0 | 01/04/2017 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | 3 | – | 3,000 | 8,000 | 2,000 | – |
| 20 | Construction of New Namakwa Forensic | Construction of New Namakwa Forensic Mortuary | Various | 0 | 01/04/2017 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | 4 | – | 4,500 | 12,500 | 1,500 | – |
| 21 | Construction of a new Hospital | Manyeleling Clinic | Construction | Emthanjeni | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 5,000 | – |
| Total New infrastructure assets | | | | | | | | | | 2,956,000 | 2,379,282 | 225,406 | 168,000 | 72,000 |
| 2. Upgrades and additions | | | | | | | | | | | | | | |
| 1 | Upgrades and additions | Griekwastad CHC | Various | Pixley Ka Seme | 01/04/2015 | 31/03/2017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 9,000 |
| 2 | Upgrades and additions | Glen Red Clinic | Various | JTG | 01/04/2017 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 11,000 | 2,000 |
| 3 | Upgrades and additions | Logobate Clinic | Various | JTG | 01/04/2015 | 31/03/2016 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 1,000 |
| 4 | Upgrades and additions | Jan Kempdorp CHC | Various | Frances Baard | 01/04/2015 | 31/03/2016 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 10,000 |
| 5 | Upgrades and additions | Okiep Clinic | Various | Namakwa | 01/04/2015 | 31/03/2016 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 1,000 | 1,000 |
| 6 | Upgrades and additions | Nababeep CHC | Various | Namakwa | 01/04/2015 | 31/03/2016 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 3,000 | 18,000 |
| 7 | Upgrades and additions | Kimberley Hospital | Various | Frances Baard | 01/04/2015 | 31/03/2016 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 4,000 | 5,000 |
| 8 | Upgrades and additions | Upgrading of West End Hospital for office space | Construction | Frances Baard | 01/04/2016 | 31/03/2017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 45,000 | 12,000 | 1,500 | 500 | – |
| 9 | Upgrades and additions | Upgrading of House no. 31 Monument Road | Construction | Frances Baard | 01/04/2016 | 31/03/2017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 2,000 | 9,679 | 3,000 | 1,000 | 1,000 |
| 10 | Upgrades and additions | Upgrading of Tshwaragano District Hospital electrical | Construction | JTG | 01/04/2016 | 31/03/2017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 1,500 | 2,000 | – | 3,000 | 5,000 |
| 11 | Upgrades and additions | Guardhouse & Fencing | Various | 0 | 01/04/2017 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 23,765 | – | 3,000 | 3,900 |
| 12 | Upgrades and additions | Installation of Water Storage tanks 25 clinics | Various | 0 | 01/04/2017 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 5,000 | 2,000 | 3,000 | 4,000 |
| 13 | Upgrades and additions | Drilling of 10 boreholes for ideal clinics | Various | 0 | 01/04/2017 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 6,000 | 1,000 | 4,000 | 5,000 |
| 14 | Upgrades and additions | Upgrading of Kuruman Hospital Casualty | Various | 0 | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 3,000 | 3,000 | 3,000 | 6,000 |
| 15 | Upgrades and additions | Kagiso CHC | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 3,000 | 2,000 |
| 16 | Upgrades and additions | Kharkams Clinic | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 5,000 |
| 17 | Upgrades and additions | Seeding Clinic | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 1,000 |
| 18 | Upgrades and additions | Warrenton CHC | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 9,000 |
| 19 | Upgrades and additions | Fritz Visser CHC (Noupoort) | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 10,000 |
| 20 | Upgrades and additions | Hester Malan CHC | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 9,000 |
| 21 | Upgrades and additions | Dr Bill Pickard Hospital | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 9,000 |
| 22 | Upgrades and additions | Keimos CHC | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 13,000 |
| 23 | Upgrades and additions | Mecwetseng Clinic | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 1,000 |
| 24 | Upgrades and additions | Jan Witbooi Clinic | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 1,000 |
| 25 | Upgrades and additions | Mataleng Clinic | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 8,000 | 1,000 |
| Total Upgrades and additions | | | | | | | | | | 48,500 | 61,444 | 10,500 | 143,500 | 131,900 |

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

| No. | Type of infrastructure | Project name | IDMS Gates (Project initiation, Infrastructure) | Municipality / Region | Project duration | | Source of funding | Budget programme name | Delivery Mechanism (Individual project or | Total project cost | Total Expenditure from previous | Total available 2019/20 | MTEF Forward estimates | |
|--|---------------------------------|--|--|-----------------------|------------------|--------------|--------------------------------------|------------------------------|--|--------------------|---------------------------------|----------------------------|------------------------|--------------|
| | | | | | Date: Start | Date: Finish | | | | | | | MTEF 2020/21 | MTEF 2021/22 |
| R thousands | | | | | | | | | | | | | | |
| 3. Rehabilitation and refurbishment | | | | | | | | | | | | | | |
| 1 | Upgrading of existing building | Tshwaragano Hospital | Construction | Ga-Segonyana | 04/05/2011 | 04/09/2013 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 80,000 | 21,872 | 1,000 | – | 37,394 |
| 2 | Rehabilitation, renovations and | Refurbishment of Galeshewe Day Hospital | Various | Frances Baard | 01/04/2014 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 1,000 | 2,000 | 36,000 |
| 3 | Rehabilitation, renovations and | refurbishment of Tshwaragano Nursing College | Various | JTG | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 2,100 | – | – |
| 4 | Rehabilitation, renovations and | Buildings and roof structures | Various | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | – | 10,000 |
| Total Rehabilitation and refurbishment | | | | | | | | | | 80,000 | 21,872 | 4,100 | 2,000 | 83,394 |
| 4. Maintenance and repairs | | | | | | | | | | | | | | |
| 1 | Upgrading of existing building | Plant Engineering Workshop | Design | Sol Plaatje | 04/01/2013 | 31/03/2014 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 3,000 | 1,192 | 1,000 | 2,000 | 2,000 |
| 2 | Maintenance and repair | Maintenance of Williston CHC | Various | 0 | 01/04/2016 | 31/03/2017 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | – | 3,200 |
| 3 | Maintenance and repair | Guardhouse & Fencing | Various | All | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | 31,000 | – | – | 1,000 | 25,000 |
| 4 | Maintenance and repair | Compliance of Electrical, pressure vessels & | Various | All | 01/04/2015 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | 1,000 | – | – |
| 5 | Maintenance and repair | Autoclaves | Various | All | 01/04/2013 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | – | – | 3,000 | 3,000 |
| 6 | Maintenance and repair | Fire fighting equipment | Various | All | 01/04/2014 | 31/03/2018 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 12,000 | 3,000 | 3,165 |
| 7 | Maintenance and repair | Maintenance of Standby Generators | Various | All | 01/04/2013 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 32,000 | 10,700 | 9,200 | 8,822 |
| 8 | Maintenance and repair | Conditions Assessment | Various | All | 01/04/2013 | 31/03/2018 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 13,000 | 25,000 | – | – |
| 9 | Maintenance and repair | Laundry and kitchen equipment maintenance | Various | All | 01/04/2013 | 31/03/2018 | Equitable share | HEALTH FACILITIES MANAGEMENT | – | – | – | 2,000 | 7,000 | 7,000 |
| 10 | Maintenance and repair | Maintenance of Mental Health Hospital | Various | 0 | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 3,000 | 15,000 | 15,000 | 18,000 |
| 11 | Maintenance and repair | Maintenance of De Aar Hospital | Various | 0 | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 7,000 | 15,000 | 15,000 | 18,000 |
| 12 | Upgrades and additions | Maintenance of Dr Harry Surtie Hospital | Construction | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 7,000 | 15,000 | 15,000 | 18,000 |
| 13 | Maintenance and repair | Kimberley Hospital Electrical Upgrades | Construction | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 18,000 | 15,000 | 5,000 | 8,000 |
| 14 | Maintenance and repair | Maintenance of HVACs (All Facilities) | Construction | Various | 00/01/1900 | 00/01/1900 | Health Facility Revitalisation Grant | HEALTH FACILITIES MANAGEMENT | – | – | 10,000 | 35,000 | 22,439 | 45,000 |
| Total Maintenance and repairs | | | | | | | | | | 34,000 | 91,192 | 146,700 | 97,639 | 159,187 |
| Total Health Infrastructure | | | | | | | | | | 3,118,500 | 2,553,790 | 386,706 | 411,139 | 446,481 |