

Vote 03

Department of Health

Department of Health	Vote 03
To be appropriated by Vote in 2019/20	R 12 273 741 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General for Health

1. Overview

Vision

Healthy self-reliant communities in the North West Province

Mission

To render accessible, equitable and integrated quality health care services

Values

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

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

Strategic Goals

National Development Plan 2030

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

By 2030, South Africa should have:

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

Sustainable Development Goals 2030

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

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

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

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

NDP Goals 2030	SDG Goals 2030
Average male and female life expectancy at birth increased to 70 years	
Tuberculosis (TB) prevention and cure progressively improved	<ul style="list-style-type: none"> • End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
Maternal, infant and child mortality reduced	<ul style="list-style-type: none"> • Reduce the global maternal mortality ratio to less than 70 per 100,000 live births. • End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births
Prevalence of Non-Communicable Diseases reduced	<ul style="list-style-type: none"> • Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol • Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate
Injury, accidents and violence reduced by 50per cent from 2010 levels	<ul style="list-style-type: none"> • By 2020, halve the number of global deaths and injuries from road traffic accidents
Health systems reforms completed	<ul style="list-style-type: none"> • Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
Primary health care teams deployed to provide care to families and communities	<ul style="list-style-type: none"> • ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and

NDP Goals 2030	SDG Goals 2030
	programmes
Universal health coverage achieved	<ul style="list-style-type: none"> Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
Posts filled with skilled, committed and competent individuals	<ul style="list-style-type: none"> Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States

Other Departmental specific priorities are listed below:

District Health Services (DHS)

Primary Health Care (PHC) re-engineering is a national priority programme for health service delivery improvement. Ward-based Primary Health Care Outreach Teams (WBPHCOT) renders home based and community services by Community Health Workers.

The programme employs CHW, who must serve under supervision of an outreach team leader being a Professional Nurse or Enrolled Nurse where available to provide services to the community of a ward. These teams must be supported in the community by the services of Environmental Health Practitioners in this regard; specialist teams have been trained to conduct community health work at a household level. Personnel costs will continue to increase for this objective to be achieved which will have the effect of increasing employment levels and reducing poverty at a community level.

Implementation of four streams of PHC re-engineering included contracting of GP and other health professionals into public health facilities.

Emergency Medical Services (EMS)

The primary response times of the EMS in both rural and urban areas needs to improve in order that the national standards are met. The national standard for EMS response time is that Priority 1 (P1) patients should be reached within 40 minutes in rural areas and within 15 minutes in urban areas. The target is that 75 per cent of P1 patients should be reached within the time. Currently in the province, 55 per cent of rural patients and 50 per cent of urban patients are serviced within the national norms. The current national norm for ambulances is one ambulance per 10 000 population, currently the province has one ambulance per 50 000 population.

Therefore, there is a need to improve EMS in the North West Province. The North West province is a predominantly rural province with a population of 3 738 642.

Current status of EMS provision in North West Province

The EMS budget in the North West Programme as hosted under Programme 3 is R387.9 million and the budget for Planned Patient Transport (PPT) under sub-programme 3.2 is R26 million. This amount is for the purchase of PPT vehicles only. The budget for EMS education and training resides under Programme 6.

EMS Call Demand

The current average call rate for EMS is 615 calls per day that is serviced by 64 provincial operational ambulances and 48 private EMS ambulances. The private EMS ambulances undertake Inter-Facility Transfers (IFT) through a contract agreement.

EMS Performance

EMS attends to 45.6 per cent of urban P1 patients in 15 minutes and 55.9 per cent of rural P1 patients within 40 minutes. This is against a national norm of 75 per cent in both, urban and rural, settings.

EMS Communication Centres

There are currently 4 EMS Communications Centres located at Klerksdorp, Vryburg, Mahikeng and Rustenburg. Each centre has a staff establishment of 32 staff members.

With an average call volume of 625 calls, the average call rate equates to 20 calls per hour for the province and 5 calls per hour per centre. Data is collected manually within the communication centres and may not be accurate. None of the EMS vehicles have tracking devices installed, digital communication or computer aid dispatch system. This may contribute to inefficient use or abuse of EMS vehicles and poor response time.

Human Resources

The current total operational staff complement is 520 and the staff qualification distribution is 50 per cent Basic Ambulance Assistant (BAA), 31 per cent (Ambulance Emergency Assistant (AEA) and 19 per cent Emergency Care Technician (ECT). There are no operational Paramedics or Emergency Care Practitioners (ECP). Posts have not been filled for the last 3 financial years.

EMS Vehicles - Ambulances

The current total ambulance fleet is 126. While a total of 89 ambulances are functional and available for operations, only 62 are operational due to staff shortages. A further 37 ambulances are dormant due to various factors such as high mileage, accidents and breakdowns. Approximately 40 new ambulances need to be purchased.

Planned Patient Transport

Approximately 60 per cent of all calls done by ambulances do not require medical care for patients. These calls can be undertaken by PPT. It is cheaper to move a patient using Planned Patient Transport than EMS. EMS requires a vehicle that needs to be converted, equipment and 10 staff members. PPT requires just a vehicle and 5 staff members. A pilot of PPT with fixed routes was tested in Ventersdorp and Matlosana. In Matlosana the response times for ambulances improved by 60 per cent. No centralized budget for PPT exists except for vehicle purchases in EMS. The PPT call rate is unknown due to the fragmented nature of the service. PPT staff members are either employed as PPT drivers in EMS or by the different hospitals or sub-districts. There is no coordination of patient movement between facilities. The provincial policy does not adequately address coordinated patient referrals. There are 44 vehicles available to be used for PPT but cannot be operated due to staff shortages.

Way forward for EMS in North West Province

Implement an EMS communication system

The 4 district centres need to be consolidated into a single provincial communication centre. This would result in cost saving on Compensation of Employees and Information Technology costs where only one (1) system will be used instead of four (4).

The centre should consist of an EMS dispatch centre, a Provincial Health Operation Centre, as well as a Disaster Management Joint Operations Centre. The EMS communication system will:

- have a computer aided dispatch system;
- a real time vehicle tracking system using Uber-like technology;
- The communication system will have live performance monitoring and produce real time reports;
- The communication system will also feed into a database. The data will be used for evidence informed decisions.

The new EMS Communication Centre may also be located at EMS premises in Orkney. This is due to available space, the fact that the building is owned by the Department of Health, also that the location is not attached to any operational EMS Stations. Orkney is also in close proximity to Gauteng where the technical expertise to develop and maintain a communication system exists.

Implement Planned Patient Transport (PTT)

The department will establish a PPT service which will be funded as a provincial function under budget programme 3.2. PPT will become a solely EMS function with its own structure.

The following activities will be implemented:

- Develop a hub and spoke PPT model;
- Transfer all current staff and vehicles from hospitals, clinics and sub-districts to EMS;
- Create a waiting room at each hospital for PPT and
- Central booking of patients to be done via the Communication Centre.

The formation of PPT will free up ambulances and thus improve response times.

Replace all non-functional ambulances

The department will:

- Procure 40 new ambulances;
- Develop an on-going fleet replacement plan;
- Determine the most appropriate type of ambulance based on terrain needs and
- Redeploy staff (96) from rationalization process of the communication centres, which will place more ambulances on the road.

In order to improve response time for the North West Department of Health the following needs to be done:

- Develop a communication system;
- Employ EMS staff;
- Redeploy current misplaced staff;
- Procure more ambulances and
- Develop a Planned Patient Transport Services.

Human Resource Management

- Current staff deemed to be surplus in specific areas of EMS will be reallocated to PPT;
- As a short-term measure, drivers must be appointed for PPT and
- Vacant EMS post will be filled by March 2019 to make up for staff deficit.

Capital Projects

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

Training

The National and the Provincial Departments, as well as Medical Schools are working in earnest to ensure smooth transition and reintegration of the large number of returning students on the Nelson Mandela Fidel Castro (NMFC) Medical Training Programme. A Steering Committee has been established at the National Level with the participation of Provinces, where the following issues are being discussed:

- i. Identification of health facilities that can be utilized as training platforms.
- ii. State of readiness of provincial clinical platforms (Audits of available resources and capacity. are being conducted as part of this transition period.
- iii. Funding mechanisms for the project.
- iv. Monitoring and Evaluation framework for the project.

On the other hand, students recruited for studying in local universities prior to centralization bursaries and those funded by the Office of the Premier but pursuing health related courses are also given the support that they need to complete their studies. Monitoring and Evaluation visits are undertaken to universities that host our students. Furthermore, students on the Graduate and Student Internship Programme will be put on the mandatory course namely: Breaking Barriers to Entry (BB2E).

The Department will continue to up skill Senior, Middle and Emerging Managers on identified courses, however, cognizance shall be taken of the budget allocation. The Regional Training Centres shall also continue to up skill health professionals on identified needs.

Environmental Health Services

The following paragraphs provide a framework within which the environmental health services in the North West Province can be improved and as such, a background is first provided to understand the current situation.

Environmental Health by its very nature is a preventative health service, thus it is part and parcel of the greater PHC scenario.

Environmental Health is defined as: “the branch of public health that is concerned with all aspects of the natural and built environment that may affect human health”. Other terms referring to or concerning environmental health are environmental public health, and public health protection / environmental health protection.

Environmental health has been defined in a 1999 document by the World Health Organization (WHO) as:

"Those aspects of the human health and disease that are determined by factors in the environment. It also refers to the theory and practice of assessing and controlling factors in the environment that can potentially affect health."

Environmental health as used by the WHO Regional Office for Europe, includes both the direct pathological effects of chemicals, radiation and some biological agents, and the effects (often indirect) on health and well-being of the broad physical, psychological, social and cultural environment, which includes housing, urban development, land use and transport".

As of 2016 the WHO website on environmental health states "Environmental health addresses all the physical, chemical, and biological factors external to a person, and all the related factors impacting behaviours. It encompasses the assessment and control of those environmental factors that can potentially affect health. It is targeted towards preventing disease and creating health-supportive environments. This definition excludes behaviour not related to environment, as well as behaviour related to the social and cultural environment, as well as genetics."

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

By 2030, South Africa should have:

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

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

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

The following projects started in 2018/19:

- Motswedi Clinic Rebuild – R17 million, the project is at SIPDM Stage 6A - Design documentation 100 per cent complete.
- Mafikeng Provincial Hospital: New Gas boiler - R14 million;

The administrator on 05 July 2018 approved the termination of "Unsolicited bid for installation of Bosch UL-S steam boiler running on LP gas with Weishaupt burners" and recommended the Department go out on open tender for an 8-ton coal-fired steam generation boiler.

- Mafikeng Provincial Hospital Maintenance - R6 million, expenditure is 70 per cent and progress at 70 per cent
- Gelukspan Hospital Maintenance (completion of project) - R5.9 million; spending R2.7 million progresses at 90 percentage.
- Refurbishment of Water Supply Network at Itsoseng CHC – R2.5 million. The project is at SIPDM Stage 6A - Design documentation 100 per cent complete.
- Upgrading of Excelsius Nursing College Phase 1 of R108.7 million; 28 per cent completion.
- Construction of Brits Hospital Staff Accommodation of R93.1 million; 95 per cent completion.
- Upgrading Mmabatho Nursing College Phase I of R47.2 million; 42 per cent completion.
- Construction of Bophelong Psychiatric Hospital – Staff Accommodation Phase II (Package B) of R40 million; Practical Completion.
- Upgrading and additions to Boitekong CHC of R30 million; 90 per cent completion.
- Construction of Jouberton Ext 21 of R22 million; 95 per cent completion.
- Replacing of the Boiler at Mafikeng Provincial Hospital of R14 million; 70 per cent
- Refurbishment of existing Moses Kotane Hospital of R13.5 million: 10 per cent completion
- Last phase of the Bophelong Psychiatric Hospital Phase III of R21.7 million: Tender document has been submitted for review by Technical Evaluation Committee as per SIPDM.

Nursing Colleges

Number of intake at Training Colleges was:

Excelsius Nursing Colleges

January 2018	= 48 in January,
Matriculants	= 40
Students on study leave	= 74
Total	= 122
Number of students graduated in September	= 154

Mmabatho Nursing College

Intake in January (Students on study leave) = 85

To note that from the 85, two (2) have deregistered and one (1) is deceased. The current number of 1st year four-year diploma in nursing students is eighty-two (82). Number of students graduated in September = 46 + 9 (Bridging) = 55

For 2019/20

Number of basic Intake of students = 175 (for both colleges)

Number of basic students graduating in 2019 = 364 (for both colleges)

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

Infrastructure projects to be completed in 2019/20

- Replacement of Madikwe Clinic
- New Mathibestadt CHC
- Upgrading of Boitekong CHC
- Brits staff accommodation
- New Sekhing CHC
- New Jouberton CHC

New projects to be started in 2019/20

- Replacement of Motswedi Clinic;
- Installation of New boiler at Mahikeng Provincial Hospital (MPH);
- Replacement of Water supply network at Itsoseng CHC.

EMRS

- Procurement of 40 Ambulance;
- Procurement of 20 Planned Patient Transport; and
- To capacitate government EMS services to have adequate resources to respond to emergencies across the Province.

Tertiary Services

- Implementation of delivery of medicines to hospitals at 70 per cent;
- To ensure availability of essential drugs and medical suppliers in all facilities all the time.

Tertiary services will hold MMC summit in 2019:

- To implement an integrated plan for reducing mortality among mothers, new-borns and under-fives;
- Implementation of MomConnect and antenatal care in all facilities;
- Improvement on healthy lifestyle campaigns;
- Revitalization of the HCT campaign and implementation on HIV self-screening to reach the UNAIDS 90-90-90 targets; and
- To conduct study on determining the best ways of preventing drug resistance.

NHI Pilot

- To do an assessment of work done at the National Health Insurance (NHI) pilot site to date.

4. Reprioritisation

The department intends moving away from curative health care system to a preventative one by strongly emphasising on Primary Health Care. The 2019/20 allocated budget was reprioritised to cater for a preventative health care system. This approach will ensure a reduction of long queues in our hospitals and clinics and provide a better service closer to patient homes in rural areas.

Reprioritization of services was done with consideration of the programme impact, resources needed and the interest of the community and stakeholders to a particular health service. This was within the equitable budget provided over the MTEF.

Reprioritization of functions and activities in the 2019/20 financial year is crucial for the successful implementation of the programmes considering the increasing health sector inflation affecting allocated budget.

5. Procurement

The major /key projects include amongst others:

- Medical Depot Refurbishment
- JST Hospital Mental Unit Refurbishment
- Delareyville Bulk Pharmacy
- Steve Tshwete Clinic Upgrade
- Marcus Zenzile Clinic Upgrade
- MPH Refurbish HVAC
- MPH Refurbish Kitchen, Laundry, Mortuary
- Zeerust Hospital Refurbish HVAC
- Sweizer R. Hospital Refurbish HVAC

- Mathibestad CHC Completion
- Itsoseng Refurbishment of water network
- Gelukspan Hospital
- Motswedi Clinic
- JST Hospital Upgrade Casualty Ward
- Ventersdorp Bulk Pharmacy
- Potchefstroom Hospital Upgrade Casualty
- Bophelong Hospital (Phase III)
- Lichtenburg Hospital Refurbish HVAC
- Rapulana Clinic
- JST Hospital RAMP C
- Witrand Hospital Maintenance
- Tlaskgameng CHC Maintenance
- Koster Hospital Maintenance
- Lehurutshe Hospital Maintenance Phase 2
- JST Hospital RAMP D
- JST Hospital Maintenance

6. Receipts and financing

1.1 Summary of receipts

Table 3.1 : Summary of receipts

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
Equitable share	7 031 986	7 506 829	8 117 129	8 722 597	8 722 597	8 722 597	9 557 850	10 371 404	11 330 428
Conditional grants	2 098 031	2 028 496	2 304 501	2 348 457	2 417 932	2 417 932	2 478 748	2 674 890	3 012 254
Comprehensive HIV/AIDS and TB Grant	1 012 984	1 137 969	1 296 769	1 315 304	1 342 812	1 342 812	1 475 402	1 629 389	1 896 374
Health Facility Revitalisation Grant	713 082	502 812	597 118	585 886	615 992	615 992	508 549	538 398	580 598
Health Professions Training and Development Grant	106 970	111 565	119 194	126 107	126 107	126 107	132 452	139 738	147 424
National Tertiary Services Grant	242 625	253 518	267 538	283 055	294 916	294 916	300 482	320 614	338 248
National Health Insurance Grant	8 038	8 090	-	-	-	-	-	-	-
Expanded Public Works Programme Intergrated Grant for Provinces	2 000	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	12 332	12 542	21 882	22 841	22 841	22 841	15 862	-	-
Human Papillomavirus Vaccine Grant	-	-	-	13 264	13 264	13 264	14 007	14 777	15 590
Human Resources Capacitation Grant	-	-	-	-	-	-	29 994	31 974	34 020
Donations	438	1 997	1 856	1 967	1 967	1 967	2 085	-	-
Netcare	438	1 751	1 856	1 967	1 967	1 967	2 085	-	-
Estate: Mr. NF Finkel	-	246	-	-	-	-	-	-	-
Financing	-	65 557	100 000	-	209 000	209 000	150 000	-	-
Departmental receipts	69 250	73 058	76 711	80 547	80 547	80 547	85 058	89 736	94 582
Total receipts	9 199 705	9 675 937	10 600 197	11 153 568	11 432 043	11 432 043	12 273 741	13 136 030	14 437 264

The department's operations are funded through the equitable share, conditional grants, donations, financing and own receipts with equitable share contributing 78 per cent of the total budget for 2019/20, 79 percent in 2020/21 and 78 per cent in the outer year.

Conditional Grants

The main objectives of the conditional grants within the department are as follows:

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

Non-Negotiable Components

	Main appropriation	Adjusted appropriation	Revised	Medium-term estimates		
R thousand	2018/19			2019/20	2020/21	2021/22
R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. NON-NEGOTIABLE COMPONENTS	2 858 539	2 943 353	2 943 353	2 830 632	3 195 244	3 752 827
1.1 Infection Control and Cleaning	116 951	122 987	122 987	119 543	131 976	138 839
1.2 Medical Supplies including Dry Dispensary	218 162	237 935	237 935	250 308	278 092	344 278
1.3 Medicines	419 929	362 573	362 573	378 164	435 645	549 348
1.4 Medical Waste	62 451	47 710	47 710	38 884	56 537	65 639
1.5 Laboratory Services: NHLS	377 654	390 515	390 515	518 354	467 163	562 238
1.6 Blood Supply and Services: (SANBS)	77 978	89 828	89 828	94 499	104 988	129 976
1.7 Medical Gas	15 154	25 628	25 628	26 961	29 953	37 082
1.8 Food Services and Relevant Supplies	145 145	131 295	131 295	107 005	155 586	180 635
1.9 Security Services	170 792	177 479	177 479	141 806	147 762	157 071
1.10 Laundry Services	8 790	15 798	15 798	12 623	13 153	13 981
1.11 Essential Equipment and Maintenance of Equipment	130 104	109 243	109 243	145 293	119 140	103 295
1.12 Infrastructure and Non-Infrastructure Maintenance	618 012	744 602	744 602	488 459	669 189	731 423
1.13 Childrens Vaccines	148 631	162 250	162 250	169 227	194 949	245 831
1.14 ARV'S	348 786	325 510	325 510	339 506	391 111	493 191
2. AIDS OBJECTIVE	1 315 304	1 342 812	1 342 812	1 469 604	1 624 939	1 861 717
3. Human Papillomavirus	13 264	-	-	14 007	14 777	15 590

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

6.2. Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	55 275	72 134	71 839	75 867	75 867	75 867	80 116	84 522	89 081
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	9 175	6 604	3 893	4 680	4 680	4 680	4 942	5 214	5 501
Total departmental receipts	64 450	78 738	75 732	80 547	80 547	80 547	85 058	89 736	94 582

The department will sign a Memorandum of Understanding (MOU) between Road Accident Fund & Department of Labour on cases of injury on duty. This will add value with regard to additional sources of revenue.

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

There are factors that negatively impact on collection of revenue:

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

Department is rolling-out the ITC linked Patient Verification System in the current financial year to additional seven hospitals which will result in fourteen hospital in total. The aim is to reduce the debtors' book and increase revenue for the cash paying patients category. All cash paying patients will be verified in relation to their employment status and this will reduce the debt volume.

Other Revenue Enhancement Strategies.

The department is continuously looking at different ways of enhancing revenue collection. Some of the strategies the department will be embarking on in the financial year 2019/20 are:

- Small Messages Services. (SMS)

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

- Public Private Partnerships.

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

- Speed Point Payment System.

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

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

6.3 Donor funding

Amounts of R2 million in 2016/17, R1.9 million in 2017/18, R2 million and R2.1 million over the first two years of the MTEF were allocated as a donation received from Estate of Nahum F Finkel which amounted to R246 thousand (2016/17) for Job Shimankane Hospital and Netcare is funding 2 Registrar Posts for a period of four years from 2015/16 to 2019/20. These Registrars are based in Klerksdorp Tertiary Hospital. One Registrar has since resigned and only one is left. Once the remaining Registrar complete training, he/she will work for two years as a consultant in emergency medicine at Tshepong Hospital.

7. Payment summary

7.1 Key assumptions

Key assumptions underpinning the development of the 2019 MTEF Budgets include:

- Where feasible, CPI projections were used to calculate inflation related items. Revised inflationary projections for non-personnel items is 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22. Compensation of employees is budgeted at 6.4 per cent, 6.6 per cent and 6.4 per cent over the MTEF.
- The MTEF budget further makes provision for the following:
 - The department will continue to adhere to cost cutting measures over the MTEF;
 - The review of the Good & Services budget and redirect funds to overheating cost centres within the District;
 - Reduction in Travel and Subsistence;
 - Reduction in number of meetings and using other alternative methods for meetings;
 - Reductions in number of conferences attended by employee;
 - Prioritise the maintenance of facilities rather than building new facilities;
 - Engage private sector in other specialised services and recruit NGO or developmental partners to provide health promotion and rehabilitation work;
 - Implementation of shared services concept;
 - Rationalisation of facilities; APP
 - Management of overtime & RWOPS;
 - Employment of additional staff to reduce the cost of overtime to avoid a situation where staff are performing overtime exceeding 30per cent of their basic salaries;
 - Proper gate-keeping for laboratory and blood tests;
 - Compliance to SCM prescripts;
 - Prompt payment of accounts to avoid interest charges;
 - Revise/reduce the targets in line with budget allocations;
 - Cutting on the operations meaning reduction of hours of services where there are fewer nurses and staff;

- Rationalisation by closing some facilities to pool the nurses and administration staff to high volume sites - this will reduce access of health services to communities - but would reduce costs;
- Clinical Managers are ensuring and encouraging clinical and health practitioners to order laboratory test that are essential and appropriate for diagnosis;
- More focus will be on maintenance and refurbishment of health facilities, than on building new one;
- Printing of documents will be reducing, thereby cutting paper and cartridges costs;
- Participating in the RT15 Vodacom contract to implement the Invoice Tracking System will reduce S&T claims.

7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	297 176	327 513	302 584	344 922	384 922	396 276	465 001	500 392	584 852
2. District Health Services	4 693 400	5 012 583	5 334 825	5 662 214	5 877 921	6 070 186	6 191 922	6 606 998	7 130 238
3. Emergency Medical Services	273 449	296 657	296 433	335 873	364 347	382 183	404 275	407 949	458 194
4. Provincial Hospital Services	1 348 509	1 463 908	1 555 446	1 726 655	1 745 655	1 804 925	1 850 044	1 978 300	2 109 569
5. Central Hospital Services	1 247 322	1 398 183	1 552 646	1 678 819	1 732 680	1 823 075	1 912 184	2 046 006	2 230 668
6. Health Science And Training	319 589	466 991	390 486	422 143	422 143	434 783	387 954	398 671	432 448
7. Health Care Support Services	121 703	233 586	237 242	291 673	294 428	379 809	432 433	543 906	788 362
8. Health Facilities And Maintenance	741 529	567 833	633 755	691 269	721 375	721 375	629 928	653 808	702 933
Total payments and estimates	9 042 677	9 767 254	10 303 417	11 153 568	11 543 471	12 012 612	12 273 741	13 136 030	14 437 264

The overall budget of the department consists of eight programmes as indicated above including the seven conditional grants that are allocated within the following Programmes:

- District Health Services – Comprehensive HIV/AIDS, Human Papillomavirus Vaccine Grant, EPWP social sector and Human Resource Capacitation Grant.
- Provincial Hospitals – Health Professional and Development Grant and Human Resource Capacitation Grant.
- Central Hospital Services – National Tertiary Services and Human Resource Capacitation Grant.
- Health Facilities and Maintenance – EPWP Incentive Grant and Hospital Revitalization Grant.

Budget Allocation and Additional funding since 2016/17- 2021/22 MTEF

2016/17: The main appropriation for 2016/17 financial year was R9.461 billion adjusted to R9.676 billion which includes additional funds of R181.6 million that were directed to compensation of employees and goods and services for the payment of accruals and the remaining funds were directed to new mandates and other core items as well as a Roll-over of R33.8 million on Conditional Grants. The department also prioritised funds for Cuban Medical Students amounting to R112 million.

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

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

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

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

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

R60 million was declared unspent on compensation of employees and machinery and equipment as per EXCO resolution and redirected to medicine, laboratory services and medical supplies.

Changes to baseline: Sustained reduction on COE of R130.9 million was redirected to address accruals. Furthermore, there was a reduction of R19.4 million on the ICT Transformation Programme. An amount of R220 million was allocated to address accruals in Goods and Services.

Roll over of both equitable share and conditional grants was requested and approval granted. Underspending was recorded at 2.8 per cent of the total vote.

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

Changes to baseline: Additions maintained from (2016/17, 2017/18) amounts to R544.7 million as well R58 million as a reduction to the Provincial Equitable Share. Furthermore, Equitable Share was also reduced which is inclusive of bursaries of R81.8 million, R144.1 million was received as additional funds towards medicine, medical supplies and laboratory services.

The adjusted budget for the financial year amounts to R11.543 billion inclusive of R8.723 billion for equitable share of which: R111.4 million was a roll-over of unspent funds from preceding year and R209 million as additional to deal with accruals. Conditional Grants of R2.418 billion (which includes roll-overs of R69.5 million) and Own Revenue of R80.5 million.

2019/20: The revised appropriation for the 2019/20 is R12.273 billion, a 2.2 per cent increase from 2018/19 financial year. Current Payments is allocated 94 per cent of the budget, with Compensation of Employees allocated 68 per cent. Goods and services declined with 5.6 per cent due to prioritisation of filling of vacant posts. Transfers and Subsidies is allocated less than 5.5 per cent and Capital Payments is less than 19.2 per cent with Building and Fixed Structures less 34.4 per cent with a 31.6 per cent increase on Machinery and Equipment for procurement of medical equipments.

Changes to baseline: Maintained additional to baseline from (2016/17, 2017/18) amounts to R777.3 million and Equitable Share reduction of R61.2 million. Included is the sustained CoE reduction of R146 million and ICT Transformation Programme of R21.7 million. It further includes additional allocation of R154.8 million to augment allocation for Health priorities such as Medical Suppliers, Medicine and National Laboratory Services. Additional R54.2 million for PES Adjustments and R83 million for additions to baseline adjustment. An amount of R81.6 million is reduced on bursaries for 2019/20 financial year that are centralised at Office of the Premier. The additional allocation on equitable share is earmarked for amongst other to fund key priorities such as to supplement the maintenance of health facilities, compensation of employees' liabilities for previous years, accruals and appointment of critical personnel mainly to expand the 24-hour service at least with one clinic in each district.

2020/21: The main appropriation for 2020/21 financial year is R13.136 billion. The increased funds are directed to Compensation of Employees which needed to be aligned with the Improvement of Condition of Service (ICS) and embedded in it, is funding for filling of vacant posts.

Changes to baseline: Maintained additions from (2016/17, 2017/18) of R816.2 million and Equitable Share of R64.3 million based on the reductions to the Provincial Equitable Share. Furthermore, Equitable Share was reduced with R84 million for bursaries and R176.7 million was received as an additional towards medicine, medical supplies and laboratory services. Additional funds of R198 million was made available for Wage Inflation Adjustments and a further R124.8 million was added to the baseline for PES Adjustment 2018.

2021/22: The baseline for 2021/22 is R14.437 billion, inclusive of R208.7 million for wage inflation adjustments and R69.7 million for Cuban Doctors.

Changes to baseline: Maintained additions from (2016/17, 2017/18) of R860.3 million and Equitable Share of R67.8 million based on the reductions to the Provincial Equitable Share. Furthermore, Equitable Share was reduced with R88.5 million on bursaries, R186.2 million was received as an additional towards medicine, medical supplies and laboratory services. Additional funds of R208.7

million were made available for Wage Inflation Adjustments. Furthermore, R175.5 million was added to the baseline for PES adjustment 2018 and R90.7 million for additions to Baseline.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	8 192 813	8 854 806	9 418 272	10 239 099	10 609 364	11 074 358	11 485 849	12 240 294	13 497 168
Compensation of employees	5 609 901	6 051 077	6 412 002	6 987 569	7 076 830	7 140 720	7 774 012	8 348 613	8 920 933
Goods and services	2 581 210	2 802 201	3 005 112	3 250 347	3 526 243	3 927 391	3 709 320	3 889 477	4 574 099
Interest and rent on land	1 702	1 528	1 158	1 183	6 291	6 247	2 517	2 204	2 136
Transfers and subsidies to:	174 453	312 099	244 048	215 790	212 383	216 465	204 547	206 173	211 512
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 423	6 482	-	-	-	-	-	-	-
Households	155 601	288 855	225 157	195 790	192 383	196 465	183 547	184 173	188 302
Payments for capital assets	675 411	600 349	641 097	698 679	721 724	721 789	583 345	689 563	728 584
Buildings and other fixed structures	616 753	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Machinery and equipment	58 658	99 002	91 084	172 525	166 464	166 530	219 228	190 726	183 235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 042 677	9 767 254	10 303 417	11 153 568	11 543 471	12 012 612	12 273 741	13 136 030	14 437 264

The above budget is geared towards ensuring speeding up performance through implementation of health reforms that will benefit the community especially uninsured who regularly visit public institutions for medical diagnostic and treatment.

Economic Classifications:

Current Payments: The allocation for current payments (includes compensation of employees, goods and services and interest & rent on land) is, R11.485 billion in 2019/20, R12.240 billion in 2020/21 and R13.497 billion in the outer year.

Compensation of employees: The Department adjusted the allocations from 2019/20 to 2021/22 to accommodate personnel costs. The department is projecting a growth rate in personnel numbers over the MTEF to make provision for the staffing of new and expanded facilities and retention of health professionals who are bursary holders of the department, low level category posts and to cater for the return of the Cuban trained medical officers. R394 million in 2019/20 financial year and R221 million in 2020/21 financial year has been injected from other economic classifications.

Following the invoking of section 100(1)(b) of the Constitution, the Administrator of the department is in a process of developing a new structure for the department in line with its needs and allocated budget taking into account issues of Workplace Indicators for Staffing Needs (WISN) and proposed structures for non-core services from the Department of Public Service and Administration (DPSA). This Process might also result in the rationalization of services and facilities. The structures of all hospitals are based on the Ministerial gazette, but an amendment to this gazette is envisaged.

Since the invoking of section 100(1)(b) of the Constitution, the department reports to the National Minister for Health who approve the advertisements and filling of posts. The department identified a list of critical managerial as well as low level posts that should be filled over the MTEF. The filling of posts will reduce the costs on overtime by appointing additional staff. Since 2017/18, the Auditor General has been concerned about the high vacancy rate, especially at higher positions that were not filled. Replacement of critical skills is prioritized over filling of support posts.

The department has prioritized the filling of critical posts, including core and support posts, however health professional posts are being prioritized above administration posts. The department will strive to fill posts at facilities being refurbished and revitalized through the process of identifying critical posts. The cost to fill a post is dependent on the type of position being filled. OSD positions are costlier to fill than non-OSD positions. Due to the nature of the service the department renders, most of the positions to be filled are OSD related. Over and above, 65 Cuban trained students must be absorbed as from 2018/19 as medical interns and from 2019/20 as medical officers that must complete community service.

The total number of vacant posts (more than 4000 posts) have not been included in the baseline due to budget constraints. The department developed a recruitment plan on filling of afore-mentioned vacant posts over the MTEF should they be funded.

Allocation for this economic classification has been increased to cater for current headcounts and Improvement of Conditions of Service within the Programmes, where there was a shortage.

Goods and Services: The allocated funds from 2018/19 financial year, are directly in line with CPIX, the increase in demand for health services and the high rate of inflation on medical supplies and services. Other contributing factors are increased costs related to security services, patient catering etc., and some of the projects mentioned by MEC in the budget speech such as the reduction of infant and child mortality through immunization, awareness of activities to reduce chronic illness to employees and the community, branding of ideal clinic without and additional funding received.

Inclusive in the allocation is R150 million earmarked to assist the Department with Accruals on NHLS, Blood Services, Security Services, Patient Catering, Medical Waste, Private Ambulances, Maintenance of Clinics and for Electronic Patient Record System to avoid litigations and to improve audit outcomes on predetermined objectives.

Other items which had an impact on costs for Goods and Services include, high costs of Medical Suppliers and is affecting allocations for Tertiary Hospitals that are exceeding their target, this has found expression in the allocation. Included are cost of sustaining the MDR/XDR and to cover all (YES list) requirement of attaining status of treating certain deceases/discipline in the province.

The fluctuating rand/dollar exchange poses a challenge concerning the allocation of drugs. However, the Department is maintaining an increase on the allocation of medicine over the MTEF. The

challenge for 2018/19 financial year with availability of drugs is caused by the fact that some of major suppliers are constantly out of stock and some do not comply with procurement process.

Increase in costs for patients catering is determined by the cost per PDE that is also high at Tertiary Services and other targets.

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

Payments for capital assets: Amongst the allocation, the Department intends to equip Ideal Clinics with appropriate Medical and Allied Equipment, to increase red fleet to reinforce service delivery to the citizens residing in both rural and urban areas and to improve response time. Building and Fixed Structures allocation will not focus on building new facilities but rather on upgrading and maintaining identified dilapidated buildings.

7.4 Infrastructure payments

Table 3.5 : 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	269 426	298 894	205 636	389 597	384 311	384 311	401 455	422 675	325 103
Maintenance and repairs	66 835	91 881	55 156	146 197	148 111	148 111	137 721	152 945	137 506
Upgrades and additions	151 159	157 569	144 350	208 742	213 542	213 542	228 819	252 321	182 597
Rehabilitation and refurbishment	51 432	49 444	6 130	34 658	22 658	22 658	34 915	17 409	5 000
New infrastructure assets	471 295	266 596	427 547	299 672	335 064	335 064	226 473	231 133	377 830
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	740 721	565 490	633 183	689 269	719 375	719 375	627 928	653 808	702 933

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

7.4.1 Departmental infrastructure payments

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

7.4.2 Maintenance (Table B5)

The emphasis for the 2019/20 financial year will be on the maintenance, refurbishment and upgrading of health facilities, which will be in line with the conversion of health facilities to meet the National Core Standards and the Ideal Clinic Status. This will be achieved through the implementation of a maintenance policy. In addition, 26 per cent of the budget for Programme 8 will be allocated to maintenance alone.

7.4.3 Non-infrastructure items (Table B5)

Compensation of Employees is meant for salary related expenditure for personnel within the Chief Directorate.

Goods and Services allocation includes items/ activities related to Quality Assurance to assist in compliance of National Core Standards.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

None

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

Table 3.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Ragoga	-	-	-	-	-	-	-	-	-
Ditlamelwa Trading Enterprise	-	-	-	-	-	-	-	-	-
Roucomp System	-	-	-	-	-	-	-	-	-
Masedi Project	-	-	-	-	-	-	-	-	-
Life Line	-	-	-	-	-	-	-	-	-
Mpho ya bophelo	-	-	-	-	-	-	-	-	-
Life Line Rustenburg	-	-	-	-	-	-	-	-	-
North West Life Line	-	-	-	-	-	-	-	-	-
Skills development Levy	-	-	-	-	-	-	-	-	-
High Education institutions	-	-	-	-	-	-	-	-	-
Tapologo	8 423	6 482	-	-	-	-	-	-	-
Total departmental transfers	8 423	6 482	-	-	-	-	-	-	-

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

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives

Programme Purpose

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

The Programme has two sub-programmes namely, Office of the MEC and Management.

High Level Strategic Priorities	Priority Indicators
Supply Chain Management	<ul style="list-style-type: none"> Audit opinion from Auditor General
Financial Management	
Human Resources	<ul style="list-style-type: none"> Number of medical officers per 100 000 people Number of professional nurses per 100 000 people Number of pharmacists per 100 000 people Reviewed and approved HR structure
Information Management	<ul style="list-style-type: none"> Percentage of facilities on Ideal clinic program complying to information management tool
Records and security management	<ul style="list-style-type: none"> Integrated electronic and records management system developed Developed security insourcing framework

Strategic objectives

- To strengthen financial and supply chain Management System;
- To provide appropriate Human Resources for Health by 2020;
- To strengthen health information systems by 2020; and
- To strengthen records management system and programs by 2020.

Programme expenditure analysis

Table 3.7 : 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	7 457	7 589	7 497	8 393	8 393	8 393	9 789	9 891	10 019
2. Management	289 719	319 924	295 087	336 529	376 529	387 883	455 212	490 501	574 833
Total payments and estimates	297 176	327 513	302 584	344 922	384 922	396 276	465 001	500 392	584 852

Table 3.8 : 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	282 578	310 450	285 883	328 156	367 659	378 702	448 036	482 038	565 473
Compensation of employees	182 673	189 703	196 056	218 415	218 415	218 415	228 245	235 705	251 073
Goods and services	99 798	120 034	89 791	109 561	147 347	158 390	219 606	246 138	314 194
Interest and rent on land	107	713	36	180	1 897	1 897	185	195	206
Transfers and subsidies to:	14 396	13 279	15 258	14 571	15 068	15 379	15 535	15 999	16 879
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 396	13 279	15 258	14 571	15 068	15 379	15 535	15 999	16 879
Payments for capital assets	202	3 784	1 443	2 195	2 195	2 195	1 430	2 355	2 500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	202	3 784	1 443	2 195	2 195	2 195	1 430	2 355	2 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	297 176	327 513	302 584	344 922	384 922	396 276	465 001	500 392	584 852

Commencing from 2019/20-2020/22 financial years, kilometer log sheets, legal cost, and audit fees allocations are removed from Public Health Care Programmes to this programme. The rationale for this movement is to ensure that the allocation in the Public Health Care Programmes is mainly focused on service delivery driven items i.e. Patient Catering and National Health Laboratory Services (NHLS). The reallocation of funds from other Programmes, attribute to the above inflationary increase on the programme. Security budget will also be managed from this programme to avoid threats by Security companies to abandon institutions when payments are not made.

Sub programme 1: Office of the MEC is allocated R9.8 million in 2019/20 financial year to support the Political Head of the Department to perform all activities as and when required. The growth is high in the 2019/20 as funds allocated during 2018/19 proved to be insufficient.

Sub programme 2: Management is allocated R455.2 million in the first year, this 17.4 per cent growth in 2019/20 is due to the centralisation of Security budget, Kilometre log sheets, Audit Fees and Legal cost, to be management from the Programme. The programme continues to grow above inflation with 7.8 per cent in 2020/21 and 17.2 per cent in the outer year.

Compensation of Employees: The allocation is increased by 4.5 per cent in 2019/20 financial year as compared to 2018/19 allocation, further increased by 3.3 per cent in 2020/21 and increased by 6.5 per cent.

Goods and Services: Allocated R219.6 million in 2019/20 financial year. The 38 per cent increase is due to centralization of some items that are managed in the programme to ensure regular payments. An increase of R246.1 million in 2021/22 and R314.1 million in the outer year.

Transfers and Subsidies: The Economic Classification is allocated R15.5 million in 2019/20 financial year, R15.9 million in 2020/21 and R16.9 million in 2021/22 in the outer year for payments of lawsuits and staff benefits.

Machinery and Equipment: Registered a decline of 34.9 per cent attributed to the underspending in 2018/19. An amount of R2.4 million will be allocated in 2020/21 and 2021/22 is allocated R2.5 million, above inflation at 64.7 per cent and 6.2 per cent respectively for procurement of office furniture and needs within the Programme.

The sub-programme's budget is allocated to cost centers/directorates in line with departmental delegations to enable them to perform administrative function for the entire department. Demand and Acquisition were allocated funds for key operations of the program (i.e. property payments, and communication) while Assets & Inventory Management budget is for all assets and inventory items for the New Office Park residence.

Service delivery measures

Table 3.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Audit opinion from Auditor General	–	–	Adverse Audit findings reduced by 50%	Adverse Audit findings reduced by 50%
Percentage compliance with the approved demand and procurement plan	–	–	1	1
Percentage of invoices paid within 30 days	–	–	1	1
Percentage of reduced accruals	–	–	0	0
Number of Medical officers per 100 000 people	–	–	26	26
Number of Professional nurses per 100 000 people	–	–	127	127
Number of pharmacists per 100 000 people	–	8	8	8
Reviewed and approved HR structure	–	1	–	–
Integrated electronic and records management system developed	–	1	–	–
Developed security insourcing framework	–	1	–	–

Programme 2: District Health Services

Description and objectives

Programme Purpose

The purpose of the Programme is to provide accelerated promotive, preventive, curative and rehabilitative health care services in an accessible, affordable and integrated manner. This will be achieved through incorporation of finance, Human resource, information and technology, leadership, infrastructure and pharmaceuticals (WHO Health Systems Building Blocks).

Strategic objectives

- To improve quality of health services through evidence.

Sub Programme: District Hospitals

The purpose of the sub-programme is to provide quality District Hospital Service to the people of the North West Province in an effective and efficient manner. The implementation will be underpinned by optimal utilization of available resources in line with relevant guidelines, protocols and standard operating procedures. This will be achieved through implementation of National Core Standards, which are inclusive of the six ministerial priorities namely:

- Value and staff attitude
- Cleanliness
- Waiting times
- Patient safety and security
- Infection prevention and control
- Drug availability

Strategic Objectives:

- Improve quality of hospital services

Sub Programme: HIV/AIDS /STI / TB Control (HAST)

The purpose of the sub-programme is to provide accelerated, promotive, preventive, curative and rehabilitative health care services in an accessible, affordable and integrated manner. This will be achieved through rural development, effective partnership in an equitable, dynamic, efficient, effective and unified district health system.

Strategic Objectives

- To scale up combination of prevention interventions to reduce new infections including HCT, Male Medical Circumcision and condom distribution;
- To improve the effectiveness and efficiency of the routine TB control programme;
- Improve the effectiveness & efficiency of the routine TB control programme;
- To improve the functioning of the MDR-TB control programme including early initiation and decentralised treatment.

Maternal, Child and Women's Health and Nutrition

The purpose is to reduce morbidity and mortality of maternal, new-borns and children through prevention of diseases, promotion of healthy lifestyle and provision of integrated quality health services. Sub-programmes include provision of immunization and nutrition to increase child survival rate and School health services for early detection, prevention and referral to improve learning.

The programme is responding to Goal 3 of the SDG – i.e. to ensure healthy lives and promote wellbeing for all at all ages, by reducing maternal mortality to less than >70/100 000, neonatal mortality to less than >12/1000 live births and child mortality to >25/1000 live births by 2030.

This will be achieved in line with National DOH mandates, policies and guidelines that include Integrated Plan for reducing maternal, neonatal and child mortality, which foster accountability between management, programmes and clinical teams (doctors, nurses, DCSTs) and EMS at all levels. This embodies the Global Strategy concept of:

- “Survive”: - eliminate avoidable deaths
- “Thrive”: - promote wellness, prevent and manage illness
- “Transform”: - transform health systems

Strategic Objectives

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

Disease Prevention and Control (DPC)

The purpose of this sub-programme is to manage the incidences and prevalence of diseases of lifestyle such as diabetes mellitus, hypertension and mental illnesses. These are commonly preventable diseases affected by individual lifestyle choices. Unhealthy life style on physical activities, nutrition, consumption of alcohol and smoking has an impact of the burden of diseases in the province. The department normally conducts awareness campaigns, wellness activities and educational drives on the risk associated with unhealthy living as a measure to control the burden of disease in the province.

The Integrated Chronic Care Model (ICCM) identifies the essential elements of a health care system that encourage high-quality chronic disease care. These elements are the community, the health system, self-management support, delivery system design, decision support and clinical information systems. It seeks to introduce other entities other than the health care facilities in the provision of chronic medication. This model will strengthen compliance of patients to treatment protocol. The department is committed to reduce and manage non-communicable diseases in the province.

Strategic Objective

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

Table 3.10 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. District Management	426 747	399 756	407 075	441 370	621 577	543 511	475 404	521 804	581 946
2. Community Based Services	13 490	6 663	8 240	9 149	9 149	9 149	8 166	8 152	8 601
3. Community Health Centres	981 963	1 055 848	1 077 381	1 175 477	1 175 270	1 240 856	1 145 592	1 153 938	1 223 795
4. Other Community Services	225 402	309 071	338 051	338 044	346 243	431 860	519 226	571 356	665 292
5. Hiv/ Aids	1 014 216	1 150 512	1 291 037	1 338 145	1 365 653	1 365 653	1 505 271	1 639 716	1 752 841
6. Nutrition	5 159	2 654	1 555	3 758	3 758	3 758	2 304	2 423	2 571
7. Community Health Clinics	855 090	858 448	956 306	1 004 310	1 004 310	1 018 546	1 113 731	1 120 134	1 188 302
8. Coroner Services	41 831	41 236	66 648	78 419	78 419	79 315	87 649	110 778	116 872
9. District Hospitals	1 129 502	1 188 395	1 188 532	1 273 542	1 273 542	1 377 538	1 334 579	1 478 697	1 590 018
Total payments and estimates	4 693 400	5 012 583	5 334 825	5 662 214	5 877 921	6 070 186	6 191 922	6 606 998	7 130 238

Table 3.11 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	4 646 745	4 948 584	5 288 981	5 602 267	5 822 328	6 013 991	6 111 371	6 536 432	7 054 788
Compensation of employees	3 220 579	3 438 154	3 616 243	3 957 648	4 051 048	4 116 723	4 476 382	4 803 448	5 137 848
Goods and services	1 425 541	1 509 952	1 672 066	1 643 941	1 768 527	1 894 515	1 633 685	1 731 957	1 916 047
Interest and rent on land	625	478	672	678	2 753	2 753	1 304	1 027	893
Transfers and subsidies to:	33 584	43 350	21 264	18 569	18 846	19 380	17 747	21 018	22 173
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 423	6 482	-	-	-	-	-	-	-
Households	25 161	36 868	21 264	18 569	18 846	19 380	17 747	21 018	22 173
Payments for capital assets	13 071	20 649	24 580	41 378	36 747	36 815	62 804	49 548	53 277
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 071	20 649	24 580	41 378	36 747	36 815	62 804	49 548	53 277
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 693 400	5 012 583	5 334 825	5 662 214	5 877 921	6 070 186	6 191 922	6 606 998	7 130 238

The Programme has 9 sub programmes as indicated above. HIV/AIDS, EPWP Incentive and HPV Grants are allocated within the programme.

Sub-programme 1: District Management: The growth over the MTEF on Compensation of Employees is to cater for vacant critical posts. District Specialist teams are linked to this sub-programme and are trained to conduct community health work at household level. The sub districts managers ensure that services at facilities are rendered accordingly. The Sub programme is allocated R475.4 million in 2019/20, R521.8 million in 2020/21 and R581.9 million in the outer year. Procurement processes will be centralised to the Sub districts to offload administrative work in Clinics and CHCs.

Sub-programme 2: Community Based Services: Allocation is reduced to R8.2 million in both 2019/20 and 2020/21, with R8.6 million in the outer year due to reprioritisation.

Sub-programme 3: The Community Health Centres: The sub programme's allocation is reduced as compared to the two previous years due to the reallocation of Medicine budget to Programme 7 (Health Care Support Services) with legal cost, audit Fees and kilometre log sheets reallocated to

Programme 1 (Administration). R1.146 million is allocated for 2019/20, R1.154 million in 2020/21 and R1.224 million in the outer year.

Sub-programme 4: Other community services register high growth of R519.2 million in 2019/20. A total number of 800 Community Service Health Professionals joined the department. The budget furthermore, increased to provide for Cuban Doctors who will be returning to the country and R69.9 million is inclusive in the 2021/22 financial year. The bulk of the allocation is paying salaries and part is allocated to goods and services and transfers and subsidies. Included in the allocation is earmarked funds for Blood Services, NHLS, Patient Catering, Medical Waste and Security Services. These funds are allocated to this sub-programme to ensure that they are utilised for the intended purpose.

Sub-programme 5: HIV/AIDS is allocated R1.505 billion in 2019/20, R1.640 billion in 2020/21 and R1.753 billion in the outer year. The allocation will be used to decrease the burden of disease related to the HIV and tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimize good health for children, adolescents and women. Within the allocation is R14 million for HPV and R15.9 million for EPWP Conditional Grants.

Sub-programme 6: Nutrition declined to R2.3 million in 2019/20 due to reprioritization, it then grows with 5.2 per cent and 6.1 per cent for 2020/21 and 2021/22 respectfully.

Sub-programme 7: Community Health Clinics are rendering Primary Health Care at the early stage. Some clinics within the Province are rendering 24 hours service. The sub-programme's budget grows above inflationary projections, it is allocated R1.114 billion in 2019/20 with R1.120 million and R1.188 million in the two outer years.

Sub-programme 8: Coroner services: The provision for Forensic Services, directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes is reflected under this sub-programme.

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

- M2 level in NMM (Lichtenburg and MPH accommodates 250 - 500 bodies each);
- M3 level in Dr. RSM (Joe Morolong which accommodate 500 - 1000 bodies);
- M4 level in Dr. KK (Potchefstroom and Klerksdorp facilities accommodates 1000 – 1500 bodies);
- M5 level in Bojanala (Phokeng and Brits accommodates 1500 - 2000 bodies).

Allocation for the sub programme for 2019/20 is R87.6 million in 2019, R110.8 million in 2020/21 and R116.9 million in the outer year. Allocations are mainly for Medical Suppliers as the main cost driver in the sub-programme.

Sub-programme 9: The District Hospitals: 13 District hospitals are rendering level 1 care to both insured and uninsured communities. The sub programme is allocated R1.335 billion in 2019/20, R1.479 billion in 2020/21 and R1.590 billion in the outer year. Medicine budget is within the allocation due to gazetting and most funds are allocated to non-negotiable items.

Compensation of Employees: Allocation for 2019/20 is R4.476 billion, R4.803 billion in 2020/21 and R5.138 billion and is inclusive of EPWP, HPV and HIV/AIDS Human Resource Capacitation Grants.

Goods and Services: The Economic Classification is allocated R1.634 billion in 2019/20, R1.732 billion in 2020/21 and R1.916 billion in the outer year. The allocation is mainly on non-negotiable items to ensure optimum health care to the citizens.

Transfers and subsidies is allocated R17.7 million in 2019/20, R21 million in 2020/21 and R22.2 million in the outer year for payment of staff liabilities.

Machinery and Equipment: An amount of R27 million has been set aside to procure modernised equipment for ideal clinics and will be centralized to ensure that all mentioned clinics receive equipment. The total allocation for 2019/20 is R62.8 million, R49.5 million for 2020/21 and R53.3 million for the outer year.

Service delivery measures

Table 3.12 : Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	-	≥99%	≥99	≥99
Percentages of facilities that maintained the ideal clinic status	-	≥90%	≥95%	≥95%
Ideal clinic status rate	-	≥48%	≥55%	≥60%
PHC utilization rate - Total	-	≤2	≤2	≤2
Percentage of hospital compliant with 90% of vital measures of NCS	-	0	0	0
Average Length of Stay (District Hospitals)	-	4-6 days	4-6 days	4-6 days
Inpatient Bed Utilization Rate (District Hospitals)	-	60% - 75%	60% - 75%	60% - 75%
Expenditure per PDE (District Hospitals)	-	R2500 - R3000	R2500 - R3000	R2500 - R3000
Complaint Resolution within 25 working days rate (District Hospitals)	-	≥85%	≥85%	≥85%
ART Client remain on ART end of month - Total	-	≥318 280	≥369 205	≥407 205
HIV Test done -total	-	≥765 146	≥765 146	≥800 000
TB clients treatment success rate	-	≥82%	≥82%	≥82%
TB/HIV co-infected client on ART rate	-	≥85%	≥90%	≥95%
TB client 5yrs and older start on treatment rate	-	≥90%	≥95%	≥95%
TB MDR treatment success rate	-	≥60%	≥60%	≥60%
Antenatal client start on ART rate	-	≥90%	≥90%	≥90%
Mother postnatal visit within 6 days rate	-	≥87%	≥87%	≥87%
Infant 1st PCR test positive around 10 weeks rate	-	<1.5%	<1.5%	<1.5%
Immunization under 1 year coverage [1]	-	≥75%	≥80%	≥85%
School Grade 1 learners screened	-	38500-39,000	38,000-39,000	3900-39000
School Grade 8 learners screened	-	25000-25500	25500-26000	25500-26000
Couple year protection rate (international)	-	≥50%	≥55%	1
Cervical cancer screening coverage 30 years and older	-	≥65%	≥68%	≥70
HPV 1st dose coverage	-	≥29 600	≥29 600	≥29 600
Cataract Surgery Performed	-	≥1000	≥1000	≥1000
Malaria case fatality rate	-	-	-	-
Clients 40 years and older screened for hypertension	-	≥174 000	≥224 000	≥274 000
Clients 40 years and older screened for diabetes	-	≥87 000	≥95 100	≥100 000
PHC client screened for Mental disorder	-	≥1 000 000	≥1 200 000	≥1 500 000

Programme 3: Emergency Medical Services

Description and objectives

Programme Purpose

To render a well-functioning Emergency Medical Services (EMS) with its components (Planned Patient Transport and Emergency Transport) throughout the province.

The objectives of this programme are to:

- increase the fleet size;
- increase human resources;
- establish a communication centre; and
- enter into Service Level Agreements (SLAs) with local private EMS service providers,

The above objectives are expected to improve response times and patient outcomes.

High Level Strategic Priorities	Priority Indicators
Improve immediate patient care	<ul style="list-style-type: none"> • EMS P1 urban response under 15 minutes rate • EMS P1 rural response under 40 minutes rate
Improve the communication system	<ul style="list-style-type: none"> • Number of Communication centres

Strategic objectives

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

Table 3.13 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Emergency Transport	256 560	284 227	273 422	314 051	334 051	351 887	377 687	377 249	416 005
2. Planned Patient Transport	16 889	12 430	23 011	21 822	30 296	30 296	26 588	30 700	42 189
Total payments and estimates	273 449	296 657	296 433	335 873	364 347	382 183	404 275	407 949	458 194

Table 3.14 : 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	256 101	283 255	275 442	312 683	337 351	355 187	377 467	377 125	415 874
Compensation of employees	203 489	239 409	234 343	256 447	256 447	249 416	272 984	294 822	314 045
Goods and services	52 585	43 819	41 072	56 187	80 622	105 489	104 191	81 998	101 507
Interest and rent on land	27	27	27	49	282	282	292	305	322
Transfers and subsidies to:	459	247	885	1 082	1 094	1 094	1 143	1 156	1 220
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	459	247	885	1 082	1 094	1 094	1 143	1 156	1 220
Payments for capital assets	16 889	13 155	20 106	22 108	25 902	25 902	25 665	29 668	41 100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 889	13 155	20 106	22 108	25 902	25 902	25 665	29 668	41 100
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	273 449	296 657	296 433	335 873	364 347	382 183	404 275	407 949	458 194

The primary response times for EMS in both rural and urban areas need to improve to meet the national standards. The national standard is that Priority 1 (P1) patients should be reached within 40 minutes in rural areas and within 15 minutes in urban areas. 75 per cent of P1 patients should be reached within the time. Currently in the province, 55 per cent of rural patients and 45 per cent of urban patients are serviced within the national norms. The current national norm for ambulances is one ambulance per 10 000 population, currently the province has one ambulance per 55 000 population.

The service needs to move its focus to Planned Patient Transport as 65 per cent of the patients transported do not need an ambulance. This would have an impact on response times. More drivers will have to be employed and fixed routes will have to be developed. Additional ambulances and Planned Patient transport vehicles will have to be bought to increase the fleet size.

Signed service level agreements with local Emergency Medical Services Providers as a backup service in case of emergencies or a disaster. The employment of contract workers in all vacant funded post to increase the number of operational vehicles will have to be considered.

Programme 3

Allocation for this programme is R404.3 million in 2019/20, R407.9 million in 2020/21 and R458.1 million in 2021/22. Inclusive in the programme is funding for the communication centre that will be established in 2019/20 financial year. Additional R30 million will be used to pay accruals on Private Medical Services after they are being verified.

Sub Programme 1: Emergency Medical Services is allocated R377.6 million in 2019/20 of which R14 million has been set aside for establishment of a communication centre and payment of kilometre log sheets for Red Fleet. In addition, R377.2 million is allocated for 2020/21 and R416 million in the outer year.

Sub Programme 2: Planned Patient Transport is allocated R26.6 million in 2019/20, R30.7 million in 2020/21 and R42.2 million in the outer year. The department plans to increase red fleet. Conversion of these ambulances is allocated within the sub programme.

Compensation of Employees: The allocation grew to R272.9 million in 2019/20 and R294.8 million and R314 million over the MTEF. The increased allocation will cover the advertised vacant posts.

Goods and Services: The allocation declined to R104.2 million in 2019/20, a further decline in 2020/21 to R81.9 million due to reprioritisation. A growth in 2021/22 to R101.5 million, the programme has since been underspending thus funding is only directed to operational costs and to kilometer log sheets for red fleet.

Transfers and subsidies: Allocation increases to cater for expenditure relating to personnel benefits, with 4.5 per cent in 2019/20, 1.1 per cent and 5.5 per cent over the MTEF for injury on duty payments and other staff benefits.

Machinery and Equipment: Majority of the budget is allocated to Planned Patient Transport for procuring ambulances and emergency medical equipment. Allocation for 2019/20 is R25.7 million, R29.7 million in 2020/21 and R41.1 million in the outer year.

Service delivery measures

Table 3.15 : Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
EMS operational ambulance coverage	≥0.18	≥ 0.18	≥ 0.18	≥ 0.18	
EMS P1 urban response under 15 minutes rate	≥50%	≥ 50%	≥ 53%	≥ 55%	
EMS P1 rural response under 40 minutes rate	≥55%	≥ 55%	≥ 58%	≥ 60%	
EMS inter-facility transfer rate	≤30%	≤ 50%	≤ 40%	≤ 30%	
Number of communication Centres	60	1	1	1	

Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

Description and objectives

Programme purpose

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

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

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

High Level Strategic Priorities	Priority Indicators
Improved quality of health care	<ul style="list-style-type: none"> Hospital achieved 75 per cent and more on National Core Standards (NCS) self-assessment rate
Reduced health care cost	<ul style="list-style-type: none"> Inpatient Bed Utilization rate Average Length of Stay Expenditure per Patient Day Equivalent
HIV & AIDS and Tuberculosis prevented and successfully managed	<ul style="list-style-type: none"> Inpatient Crude fatality rate Delivery by Caesarean section rate
Maternal, infant and child mortality reduced	

Strategic Objectives

Regional Hospitals

- Improve compliance with National Core Standards;
- To develop a strong service delivery platform that responds to the health and access needs of the population;
- To strengthen programmes focusing on quadruple burden of disease.

Strategic Objectives

Specialised Hospitals

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

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

Table 3.16 : 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. Provincial Hospitals	965 084	1 044 016	1 111 052	1 200 949	1 213 949	1 272 501	1 283 806	1 386 202	1 475 259
2. Psychiatric/ Mental Hospitals	383 425	419 892	444 394	525 706	531 706	532 424	566 238	592 098	634 310
Total payments and estimates	1 348 509	1 463 908	1 555 446	1 726 655	1 745 655	1 804 925	1 850 044	1 978 300	2 109 569

Table 3.17 : 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	1 340 699	1 445 703	1 528 047	1 707 361	1 728 002	1 787 272	1 828 988	1 952 348	2 082 091
Compensation of employees	964 828	1 061 194	1 156 823	1 245 571	1 245 571	1 220 405	1 350 822	1 458 819	1 553 877
Goods and services	375 656	384 452	371 018	461 667	482 165	566 601	477 976	493 377	528 054
Interest and rent on land	215	57	206	123	266	266	190	152	160
Transfers and subsidies to:	5 341	4 087	15 498	3 330	3 730	3 730	4 103	3 791	3 999
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 341	4 087	15 498	3 330	3 730	3 730	4 103	3 791	3 999
Payments for capital assets	2 469	14 118	11 901	15 964	13 923	13 923	16 953	22 161	23 479
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 469	14 118	11 901	15 964	13 923	13 923	16 953	22 161	23 479
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 348 509	1 463 908	1 555 446	1 726 655	1 745 655	1 804 925	1 850 044	1 978 300	2 109 569

The programme has been allocated R1.850 billion in 2019/20; R1.978 billion in 2020/21 and R2.110 billion in 2021/22.

Sub Programme 1: Provincial Hospitals. Within the allocation is Health Professional and Development Grant, Human Resource Capacitation Grant and Equitable Share. The sub programme is allocated R1.284 billion in 2019/20, R1.386 million in 2020/21 and R1.475 billion in the outer year. More funds are allocated to non-negotiables to ensure that ministerial six priorities are implemented.

Sub Programme 2: Psychiatric Hospitals. These hospitals are allocated R566.2 million in 2019/20, R592 million in 2020/21 and R634.3 million over the MTEF to replace medical and allied equipment that is worn out.

Economic Classifications:

Compensation of employees is allocated R1.351 billion in 2019/20, R1.459 billion in 2020/21 and R1.554 billion in 2021/22. Inclusive of Human Resource Capacity and Health Professions Training & Development Grants.

Goods and Services: Goods and Services is allocated R477.9 million in 2019/20, R493.4 million and R528 million over the MTEF. Included in Goods and Services are allocations for Health Professions Training & Development Grant and Human Resource Capacity Grant.

Transfers and Subsidies: R4.1 million is allocated in 2019/20, R3.8 million is 2020/21 and R4 million in the outer year for payment of staff benefits.

Machinery and Equipment: R16.9 million is allocated for 2019/20, with R22.2 million in 2020/21 and R23.5 million in 2021/22 for procurement of Medical and Allied Equipment at both Provincial and Psychiatric Hospitals.

Service delivery measures

Table 3.18 : Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Quality improvement plan after self-assessment rate	-	-	1	1
Complaints resolution rate (Regional Hospitals)	-	-	≥85%	≥85%
Complaint Resolution within 25 working days rate (Regional Hospitals)	-	-	≥90%	≥90%
Average Length of stay (Regional Hospital)	-	-	4-7 Days	4-7 Days
Inpatient Bed Utilisation Rate (Regional Hospital)	-	-	70% – 85%	70% – 85%
Expenditure per PDE (Regional Hospitals)	-	≤R3500	-	-
Psychiatric Hospitals	-	-	-	-
Quality improvement plan after self-assessment rate	-	-	1	1
Complaints resolution rate	-	-	≥90%	≥90%
Complaint resolution within 25 working days rate	-	-	≥90%	≥90%
Inpatient Bed Utilisation rate	-	-	70% – 80%	70% – 80%
Average Length of Stay	-	-	100 - 300 days	-
Expenditure per patient day equivalent (PDE)	-	-	R1500 – R1800	-

Programme 5: Central Hospitals Services

Description and objectives

Programme purpose

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

The focus is on improving efficiency in managing diseases, quality of care through provision of appropriate resource, protocols and SOPs. This will be driven by the implementation of the National Core Standard, patients' feedback mechanisms and six ministerial priorities for hospital care.

New services are introduced with assistance from NDoH and through Memorandum of Agreements with universities

High Level Strategic Priorities	Priority Indicators
Improved quality health care	<ul style="list-style-type: none"> Hospital achieved 75per cent and more on National Core Standards (NCS) self-assessment rate Complaint Resolution within 25 working days
To strengthen and sustain existing tertiary services and develop new services	<ul style="list-style-type: none"> Number of CT Scans performed

High Level Strategic Priorities	Priority Indicators
	<ul style="list-style-type: none"> Number of new tertiary service points developed
Improving clinical governance	<ul style="list-style-type: none"> Average Length of Stay Bed Utilization Rate Hip Replacement Rate

Strategic Objectives:

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

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

Table 3.19 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Provincial Hospital Tertiary Services	1 247 322	1 398 183	1 552 646	1 678 819	1 732 680	1 823 075	1 912 184	2 046 006	2 230 668
Total payments and estimates	1 247 322	1 398 183	1 552 646	1 678 819	1 732 680	1 823 075	1 912 184	2 046 006	2 230 668

Table 3.20 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	1 230 325	1 363 640	1 524 131	1 637 106	1 685 368	1 775 763	1 872 440	1 994 532	2 204 831
Compensation of employees	851 808	925 070	1 018 959	1 086 898	1 086 898	1 107 327	1 229 636	1 326 381	1 419 724
Goods and services	378 007	438 342	504 976	550 150	597 632	667 598	642 343	667 737	784 670
Interest and rent on land	510	228	196	58	838	838	461	414	437
Transfers and subsidies to:	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
Payments for capital assets	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 247 322	1 398 183	1 552 646	1 678 819	1 732 680	1 823 075	1 912 184	2 046 006	2 230 668

Provincial Hospital Tertiary Services is funded through Equitable Share and Conditional Grants (National Tertiary Services Grant and Human Resource Capacitation Grant). The allocated budget R1.912 billion in 2019/20, and R2.046 billion in 2021/22 and R2.230 billion in 2021/22 is inclusive of donations by Netcare to fund Registrars for four years. This donation will cease in 2020/21.

Compensation of Employees: The programme is allocated R1.230 billion in 2019/20, R1.326 billion in 2020/21 million and R1.420 billion in the outer year. The programme has the largest vacancy rate. The donation is only allocated on Compensation of Employees.

Goods and Services: R642 million in 2019/20, R668 million in 2021/22 and R785 million in the outer year. Items like Medical Suppliers and Medicine received the highest allocations as performance information in these items e.g. haemolysis and other items stays very high.

Transfers and Subsidies. There is a slight negative reduction with 1.9 per cent in 2019/20, increase to 5.5 per cent in the two outer years. The allocation will be used for payment of staff liabilities.

Machinery and Equipment: Equipment is allocated R35.9 million in 2019/20, R47.4 million and R21.6 million over the MTEF for both Equitable Share and National Tertiary Services Grant.

Service delivery measures

Table 3.21 : Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Quality improvement plan after self-assessment rate	–	1	1	1
Complaints resolution rate (Tertiary Hospitals)	–	(2/2)	(2/2)	(2/2)
Complaint Resolution within 25 working days rate (Tertiary Hospitals)	–	≥85%	≥85%	≥85%
Quality improvement plan after self-assessment rate	–	≥90%	≥90%	≥90%
Complaints resolution rate (Tertiary Hospitals)	–	6 – 8 days	6 – 8 days	6 – 8 days
Complaint Resolution within 25 working days rate (Tertiary Hospitals)	–	75-82%	75-82%	75-82%
Average Length of Stay (Tertiary Hospitals)	–	R2300-R4500	R3000-R4500	R3000-R4500
Average Length of Stay (Tertiary Hospitals)	–	–	6 – 8 days	6 – 8 days
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	–	–	75-82%	75-82%
Expenditure per PDE (Tertiary Hospitals)	–	–	R3000-R4500	R3000-R4500
Hip replacement rate	–	≥10%	≥10%	≥10%
Knee replacement rate	–	≥4%	≥4%	≥4%
Haemodialysis rate	–	≥85%	≥85%	≥85%
Number of Radiotherapy Sessions	–	≥6800	≥6800	≥6800
Number of MRI scans performed	–	≥1200	≥1200	≥1200
Number of CT Scans performed	–	≥9600	≥9600	≥9600

Programme 6: Health Science and Training

Description and objectives

Programme purpose

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

Nurses Training Colleges: Training of nurses at undergraduate and post-basic level, target group includes actual and potential employees. The college has commenced with the process of accreditation by Council on Higher Education to offer the New Nursing Qualification.

Emergency Medical Services (EMS) Training College: Training of rescue and ambulance personnel, target group includes actual and potential employees. The college has commenced with

the process of accreditation by Council on Higher Education to offer National Emergency Care education and training programmes.

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

Training (Other): The Sub-Programme is responsible for:

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

Strategic objective:

- Human resource development

Table 3.22 : Summary of payments and estimates by sub-programme: Programme 6: Health Science 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. Nurses Training Colleges	167 351	189 127	171 804	197 588	197 588	197 588	168 927	177 777	190 405
2. Ems Training College	20 650	22 813	18 755	20 449	20 449	20 449	19 347	20 222	21 334
3. Primary Health Care Training	9 484	11 920	14 186	18 634	18 634	16 855	15 392	16 775	17 697
4. Training Other	122 104	243 131	185 741	185 472	185 472	199 891	184 288	183 897	203 012
Total payments and estimates	319 589	466 991	390 486	422 143	422 143	434 783	387 954	398 671	432 448

Table 3.23 : Summary of payments and estimates by economic classification: Programme 6: Health Science 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	202 022	220 474	201 150	240 939	246 900	256 292	222 266	234 200	263 529
Compensation of employees	126 798	130 566	122 094	139 940	143 801	142 022	133 053	142 077	151 340
Goods and services	75 017	89 888	79 038	100 919	103 019	114 190	89 167	92 069	112 132
Interest and rent on land	207	20	18	80	80	80	46	54	57
Transfers and subsidies to:	116 535	244 859	187 483	174 465	169 465	172 713	162 030	160 000	162 800
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	106 106	228 097	168 592	154 465	149 465	152 713	141 030	138 000	139 590
Payments for capital assets	1 032	1 658	1 853	6 739	5 778	5 778	3 658	4 471	6 119
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 032	1 658	1 853	6 739	5 778	5 778	3 658	4 471	6 119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	319 589	466 991	390 486	422 143	422 143	434 783	387 954	398 671	432 448

The programme is allocated R387.9 million in 2019/20, R398.7 million is allocated for 2020/21 and R432.4 million for 2021/22.

Sub programme 1: Nurses Training Colleges are allocated R168.9 million in 2019/20, R177.8 million in 2020/21 and R190.4 million in the outer year. An amount of R13 million from the programme has

been moved to Programme 7 (Engineering) for procurement of Student Management Information System.

Sub Programme 2: EMS Training College's allocation has declined to R19.3 million in 2019/20, increased to R20.2 million in 2020/21 and 2021/22 will be allocated R21.3 million.

Sub programme 3: Primary Health Care Training is allocated R15.4 million, R16.8 million and R17.7 million over the MTEF period.

Sub-programme 4: Training Other - Provision for skills development interventions were made for all personnel categories in the Department the target group includes actual and potential employees. Provision of bursaries were made for health science training programmes at undergraduate and postgraduate levels. The sub-programme is allocated R184.3 million in 2019/20, R183.9 million in 2020/21 and R203 million in the outer year. This allocation is used to pay for Cuban Medical Students and some at Local Universities.

Economic Classifications

Compensation of Employees: The Economic Classification is allocated R133.1 million in 2019/20, R142.1 million and R151.3 million in the outer year. The budget also includes stipend for interns and bursars at Nursing Colleges.

Goods and Services: Grows significantly high over the MTEF by R89.2 million, R92.1 million and R112.1 million for various activities within the Programme e.g. Students that have completed their studies, and other training needs by officials in the department.

Transfers and Subsidies: The programme has been allocated R162 million, R160 million and R162.8 million for payment of Cuban Doctors and Local Universities.

Machinery and Equipment: This Economic Classification is allocated R3.7 million in 2019/20, R4.5 million in 2020/21 and R6.1 million in the outer year for procurement of medical accessories for Cuban Students and some equipment for other sub programmes.

Service delivery measures

Table 3.24 : Service delivery measures - Programme 6: Health Science And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Total number of first year students enrolled for Basic Nursing programme[1]	-	100	100	150
Total number of Ambulance Emergency Assistant students enrolled[2]	-	24	-	-
Number of Ambulance Emergency Assistant students graduating[3]	-	24	-	-
Number of Basic Nurse Students graduating	-	300	270	300
Number of medicine bursars graduating	-	18	40	25
Number of Allied Health programme bursars graduating	-	11	15	15

Programme 7: Health Care Support Services

Description and objectives

Programme purpose

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

High Level Strategic Priorities	Priority Indicators
Improve availability of medicine supplies and surgical supplies	Percentage availability of essential medical supplies
Improve access to assistive devices for people with disabilities	Improve quality of life of persons with disabilities
Increase the availability of medical equipment vehicle (red fleet)	Number of Red Fleet Vehicles procured
Efficient Health Management Information System for improved decision making	<ul style="list-style-type: none"> Number of colleges implementing Student Management Information System Number of hospitals where network hardware has been replaced in line with IT infrastructure maintenance plan
Increase the availability of medical equipment vehicle (red fleet)	<ul style="list-style-type: none"> Number of Red Fleet Vehicles procured

Strategic objectives

- Improve access to essential medical supplies;
- Improve quality of life of persons with disabilities;
- Strengthen maintenance of medical equipment
- Improve Transport Management systems

The Programme has been allocated R432.4 million in 2019/20; R543.9 million in 2020/21 and R788.4 million in 2021/22.

Table 3.25 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Engineering	41 306	52 813	43 802	70 764	71 519	73 216	89 211	106 506	111 282
2. Provincial Laundry Services	31 732	29 138	30 875	30 466	32 466	41 270	30 358	30 478	31 182
3. Orthotic And Prosthetic Services	6 548	6 730	8 287	11 475	8 475	9 972	11 659	15 421	16 267
4. Medicine Trading Account	42 117	144 905	154 278	178 968	181 968	255 351	301 205	391 501	629 631
Total payments and estimates	121 703	233 586	237 242	291 673	294 428	379 809	432 433	543 906	788 362

Table 3.26 : 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	119 631	228 407	232 827	270 514	280 707	366 098	405 420	515 976	760 729
Compensation of employees	46 477	50 574	52 010	56 150	56 150	67 909	62 090	67 057	71 398
Goods and services	73 143	177 828	180 814	214 349	224 382	298 058	343 291	448 862	689 270
Interest and rent on land	11	5	3	15	175	131	39	57	61
Transfers and subsidies to:	114	95	112	186	293	283	201	212	224
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	114	95	112	186	293	283	201	212	224
Payments for capital assets	1 958	5 084	4 303	20 973	13 428	13 428	26 812	27 718	27 409
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 958	5 084	4 303	20 973	13 428	13 428	26 812	27 718	27 409
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 703	233 586	237 242	291 673	294 428	379 809	432 433	543 906	788 362

Sub Programme 1: Engineering – inclusive of the allocation is SITA related costs, Student Management Information System, Patient Verification System and Invoice Tracking System and Electronic Patient Record System to avoid litigations and improve audit outcome. White Fleet is also allocated to this sub programme. In 2019/20 the allocation is R89.2 million, R106.5 million for 2020/21 and R111.3 million in 2021/22, which will also focus on improvement of security in the Provincial Office and for replacement of Servers at various health institutions.

Sub Programme 2: Provincial Laundry Services: Allocation for 2019/20 is R30.4 million and R30.5 million in 2020/21. R31.2 million will be allocated in 2021/22 for rendering laundry services in Dr KK. There is a need to procure laundry machines in four districts and replace the one in Dr KK as this has reached its life span.

Sub Programme 3: Orthotic and Prosthetic: The sub programme is allocated R11.7 million in 2019/20, R15.4 million in 2020/21 and 2021/22 is allocated R16.3 million. There are two orthopaedic centres in the Province situated at Dr KK and Ngaka Modiri Molema. Funds are also allocated to operationalize the other centre at Joe Morolong Memorial Hospital.

Sub Programme 4: Medicine Trading Account: The huge increase in this sub-programme is because of centralising pharmaceuticals and surgical budgets from Clinics and Community Health Centres. R301.2 million is allocated in 2019/20, R391.5 in 2020/21 and R629.6 million in the outer year.

Economic Classifications:

Compensation of Employees: The economic classification is allocated R62.1 million in 2019/20, R67.1 million in 2020/21 and R71.4 million in the outer year.

Goods and Services: A greater portion of the programme's budget is allocated in this economic classification for management of pharmaceuticals, surgicals and network related costs for the department. R343.3 million is allocated in 2019/20, R448.9 million in 2020/21 and R689.3 million in the outer year.

Transfers and Subsidies: The allocation declines to R201 thousand in 2019/20 and grows to R212 thousand and R224 in the two outer years for payment of staff liabilities.

Machinery and Equipment: The programme is allocated R26.8 million in 2019/20, R27.7 million in 2020/21 and R27.4 million in the outer year. Inclusive in the allocation is procurement of white fleet and servers for the entire department where there is a need.

Service delivery measures

Table 3.27 : Service delivery measures - Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage availability of essential medicines	–	≥90%	≥95%	≥95%
Percentage availability of surgical supplies	–	≥70%	≥75%	≥80%
Percentage of medical equipment serviced according to departmental maintenance plan	–	≥70%	≥70%	≥70%
Number of wheelchairs issued	–	≥900	≥950	≥1000
Number of campuses implementing Student Management Information System	–	3	-	-
Number of hospitals where network hardware has been replaced in line with IT infrastructure maintenance plan	–	3	3	3
Number of hospitals implementing the latest version of Patient Administration and Billing (PAAB) system	–	33	33	33
Number of red fleet vehicles procured	–	60	60	60

Programme 8: Health Facilities Management:

Description and objectives

Programme Purpose

The purpose of the Health Facilities Management Programme is to:

- To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services;
- To facilitate the upgrade, rehabilitation, replacement and renovation including equipping of Primary Health Care facilities, Hospitals, as well as other health related facilities; and
- Provide technical support and monitor implementation of maintenance at health facilities.

The programme is sub-divided into:

- **Primary Health Care (PHC) Facilities:** Plan, design, construction, upgrade, refurbishment, additions and maintenance of community health centres, and clinics;
- **Hospital Services:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of District, Regional, Specialised and Tertiary hospitals;

- **Other Facilities:** Plan, design, construction, upgrade, refurbishment, additions, and maintenance of other health facilities, including forensic pathology facilities, nursing colleges and EMRS stations;

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

High Level Strategic Priorities	Priority Indicators
Alignment of LTP and the Departmental User Asset Management Plans (U-AMPS) and Infrastructure Programme Management Plans (IPMPs)	Number of projects plans completed that are compliant to the gazzeted infrastructure norms and standards
	Number of Projects on which construction started Number of projects completed
Focused planning to align infrastructure development, budgets, organisational readiness, National and Provincial priorities	Number of health facilities that have undergone and minor refurbishment in NHI Pilot District
Upgrading/refurbishment of Health Infrastructure;	Number of projects completed
Maintenance of Health Infrastructure	Number of maintenance projects of which construction started
	Proportion of infrastructure budget allocated to maintenance
	Proportion of infrastructure budget spent on all maintenance (preventative and scheduled)

Strategic objectives

- Accelerate delivery on the Health Facilities Revitalization Programme;
- To ensure effective maintenance of health facilities;
- Improve quality of Health Infrastructure;
- Improve quality of programme and project management processes and systems;
- Improve bidding processes to enable Department to qualify for allocation of Incentive Grant.

Table 3.28 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities And Maintenance

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. Community Health Facilities	–	–	-1	–	–	–	–	–	–
2. District Hospital Services	691 490	495 953	563 554	587 886	617 992	617 992	510 549	538 398	580 598
3. Other Facilities	32 477	42 382	36 222	58 383	58 383	58 383	57 320	34 109	41 934
4. Health Maintenance	17 562	29 498	33 980	45 000	45 000	45 000	62 059	81 301	80 401
Total payments and estimates	741 529	567 833	633 755	691 269	721 375	721 375	629 928	653 808	702 933

Table 3.29 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities And Maintenance

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	114 712	54 293	81 811	140 073	141 049	141 053	219 861	147 643	149 853
Compensation of employees	13 249	16 407	15 474	26 500	18 500	18 503	20 800	20 304	21 628
Goods and services	101 463	37 886	66 337	113 573	122 549	122 550	199 061	127 339	128 225
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	42	–	24	23	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	42	–	24	23	–	–	–
Payments for capital assets	626 817	513 540	551 902	551 196	580 302	580 299	410 067	506 165	553 080
Buildings and other fixed structures	616 753	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Machinery and equipment	10 064	12 193	1 889	25 042	25 042	25 040	45 950	7 328	7 731
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	741 529	567 833	633 755	691 269	721 375	721 375	629 928	653 808	702 933

Sub-programme 1: Not budgeted for the current financial year

Sub-programme 2: District Hospital Services was allocated R721.4 million in 2018/19. R629.9 million is allocated in 2019/20, R653.8 million in 2020/21 and increased to R702.9 million in 2020/22. The sub-programme is purely funded through the Health Facility Revitalisation Grant.

Sub-programme 3: Other facilities was allocated R58.4 million in 2018/19 and for the current financial year R57.3 million, R34.1 million in 2020/21 and R41.9 million in 2021/22. Allocation is sourced from Equitable Share for Clinic Building.

Sub-programme 4: Health Facilities Maintenance was allocated R45 million in 2018/19. The allocation increased to R62.1 million in 2019/20, the increase will be used for maintenance of clinics. With R81.3 million in 2020/21 and R80.4 million in 2021/22. Maintenance of Ideal Clinics is detailed in the Table B5.

Economic Classifications:

Compensation of Employees is allocated R20.8 million in 2019/20, another R20.3 million in 2020/21 and R21.6 million in 2020/21 financial years.

Goods and Services: The Economic Classification is allocated R199.1 million in 2019/20, R127.3 million in 2020/21 and R128.2 million in 2021/22 financial years. Within these allocations is the maintenance budget that will be used for maintaining health facilities in the Province.

Capital Payments: The total allocation for the programme is R410.1 million in 2019/20, R506.2 million in 2020/21 and R553.1 million in 2020/21 for the two outer years.

Machinery and Equipment is allocated R45.9 million in 2019/20, R7.3 million in 2020/21 and R7.7 million in the outer year.

Building and fixed structures are allocated R364.1 million in 2019/20, R498.8 million in 2020/21 and R545.3 million in 2021/22. The incentive grant is not allocated to the Department in 2019/20 hence there is a decline when compared to the 2018/19 allocation.

Service delivery measures

Table 3.30 : Service delivery measures - Programme 8: Health Facilities And Maintenance

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of projects plans completed that are compliant to the gazetted infrastructure norms and standards	–	21	14	10	
Number of Projects on which construction started	–	12	15	11	
Number of projects completed	–	7	14	12	
Proportion of infrastructure budget allocated to maintenance	–	0	0	0	
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	–	1	2	3	
Number of health facilities that have undergone major and minor refurbishment outside NHI pilot District	–	2	5	4	
Percentage Completeness of the Project Management Information System (PMIS)	–	1	1	1	

10. Description and Objectives

10.1 Personnel numbers and costs

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

	Actual				Revised estimate				Medium-term expenditure estimate								Average annual growth over MTEF		
	2016/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		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 – 5	11 754	1 956 454	10 785	2 209 207	10 466	2 265 600	10 906	–	10 906	2 463 478	10 908	2 694 068	10 910	2 884 416	10 910	3 093 801	0.0%	7.9%	34.6%
7 – 10	5 618	2 284 515	5 291	2 363 262	5 543	2 515 379	5 608	–	5 608	2 791 528	5 740	2 969 929	5 831	3 207 496	5 836	3 436 637	1.3%	7.2%	38.7%
11 – 12	1 245	1 070 107	1 307	1 155 046	1 494	1 301 157	1 496	–	1 496	1 462 446	1 527	1 655 398	1 547	1 783 733	1 547	1 895 593	1.1%	9.0%	21.1%
13 – 16	48	49 468	43	54 065	43	54 437	47	–	47	51 929	54	58 136	60	62 786	60	66 880	8.5%	8.8%	0.7%
Other	8 872	249 357	8 647	269 477	8 872	275 429	7 682	–	7 682	371 340	7 681	396 881	7 681	410 272	7 681	428 021	-0.0%	4.8%	5.0%
Total	27 737	5 609 901	26 163	6 051 077	26 418	6 412 002	25 739	–	25 739	7 140 720	25 909	7 774 012	26 029	8 348 613	26 034	8 920 933	0.4%	7.7%	100.0%
Programme																			
1. Administration	558	182 673	531	189 703	507	196 056	513	–	513	218 415	528	228 245	543	235 705	543	251 073	1.9%	4.8%	2.9%
2. District Health Services	18 146	3 220 579	17 294	3 438 154	17 495	3 616 243	17 208	–	17 208	4 116 723	17 312	4 476 382	17 375	4 803 448	17 380	5 137 848	0.3%	7.7%	57.6%
3. Emergency Medical Services	895	203 489	812	239 409	821	234 343	801	–	801	249 416	800	272 884	800	294 822	800	314 045	-0.0%	8.0%	3.5%
4. Provincial Hospital Services	3 372	964 828	3 093	1 061 194	3 093	1 116 823	3 129	–	3 129	1 220 405	3 148	1 350 822	3 162	1 458 819	3 162	1 553 877	0.4%	8.4%	17.3%
5. Central Hospital Services	2 884	851 808	2 689	925 070	2 687	1 018 969	2 789	–	2 789	1 107 327	2 810	1 229 636	2 825	1 326 381	2 825	1 419 724	0.4%	8.6%	15.8%
6. Health Science And Training	1 618	126 798	1 407	130 566	1 581	122 094	976	–	976	142 022	986	133 053	995	142 077	995	151 340	0.6%	2.1%	1.8%
7. Health Care Support Services	234	46 477	218	50 574	216	52 010	222	–	222	67 909	225	62 090	228	67 057	228	71 398	0.9%	1.7%	0.8%
8. Health Facilities And Maintenance	30	13 249	119	16 407	18	15 474	101	–	101	18 503	101	20 800	101	20 304	101	21 628	–	5.3%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	27 737	5 609 901	26 163	6 051 077	26 418	6 412 002	25 739	–	25 739	7 140 720	25 909	7 774 012	26 029	8 348 613	26 034	8 920 933	0.4%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	7 758	1 746 675	7 179	1 753 012	7 273	1 787 074	6 741	–	6 741	1 545 387	6 756	1 676 933	6 771	1 787 585	6 771	1 931 995	0.1%	7.7%	21.6%
Public Service Act appointees still to be covered by OSDs	5	–	1	–	–	–	–	–	–	4 966	–	5 376	–	5 806	–	6 183	–	7.6%	0.1%
Professional Nurses, Staff Nurses and Nursing Assistants	8 216	2 652 647	7 364	2 703 391	7 318	2 880 717	8 324	–	8 324	3 162 070	8 444	3 434 676	8 533	3 696 387	8 538	3 936 320	0.8%	7.6%	44.2%
Legal Professionals	3	1 832	2	1 979	2	2 147	2	–	2	2 448	2	2 650	2	2 862	2	3 048	–	7.6%	0.0%
Social Services Professions	58	19 374	51	21 020	54	22 701	50	–	50	23 181	50	25 093	50	27 101	50	28 862	–	7.6%	0.3%
Engineering Professions and related occupations	52	13 984	38	15 176	41	16 390	40	–	40	39 919	40	43 212	40	46 669	40	49 703	–	7.6%	0.6%
Medical and related professionals	2 164	970 532	2 077	1 334 300	2 215	1 452 924	2 198	–	2 198	1 794 601	2 230	1 948 471	2 242	2 098 079	2 242	2 235 454	0.7%	7.6%	25.1%
Therapeutic, Diagnostic and other related Allied Health Professionals	614	203 107	597	220 300	618	247 999	606	–	606	299 726	609	324 464	613	350 420	613	373 198	0.4%	7.6%	4.2%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	8 867	1 750	8 854	1 899	8 897	2 050	7 778	–	7 778	268 422	7 778	313 136	7 778	333 704	7 778	356 169	–	9.9%	3.9%
Total	27 737	5 609 901	26 163	6 051 077	26 418	6 412 002	25 739	–	25 739	7 140 720	25 909	7 774 012	26 029	8 348 613	26 034	8 920 933	0.4%	7.7%	100.0%

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

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

The approved structure has 36 225 posts that include 41 amendments since January 2008. A draft organisational structure was developed that is aligned to the allocated personnel budget and should be finalised during the 2019/20 financial year.

Imbalances in service structures and staff mix

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

Accuracy of staff establishment at all level against service requirements

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

The organisational and post structure were drafted and is aligned with the personnel budget. Significant downscaling took place and some services are to be reviewed for effective implementation.

Quality of care will be assessed given that more staff is needed to deal with the provincial workload.

Staff recruitment and retention systems and challenges

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

Absenteeism and staff turnovers

Cleaners, Nursing Assistants, Professional Nurses and Administrative Staff took the highest number of leave, while EMS and medical took a lower number of leave.

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

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

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

10.2 Training

Table 3.32 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	27 737	26 163	26 418	25 739	25 739	25 739	25 909	26 029	26 034
Number of personnel trained	9 106	9 400	10 000	10 700	10 700	10 700	1 580	1 610	1 720
of which									
Male	2 784	3 000	3 500	4 000	4 000	4 000	500	510	520
Female	6 322	6 400	6 500	6 700	6 700	6 700	1 080	1 100	1 200
Number of training opportunities	386	415	429	445	445	445	195	209	219
of which									
Tertiary	35	40	42	44	44	44	30	32	35
Workshops	181	200	210	222	222	222	150	160	165
Seminars	25	30	32	33	33	33	10	12	14
Other	145	145	145	145	145	145	5	5	5
Number of bursaries offered	186	419	441	450	450	450	200	200	200
Number of interns appointed	114	115	115	115	115	115	200	200	200
Number of learnerships appointed	150	160	170	180	180	180	50	50	100
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	–	–	–	–	–	–	–	–	–
2. District Health Services	16 261	11 944	13 582	14 370	14 370	14 370	15 174	16 009	16 889
3. Emergency Medical Services	2 000	1 726	1 826	1 932	1 932	1 932	2 040	2 152	2 270
4. Provincial Hospital Services	2 255	2 000	2 380	2 518	2 518	2 518	2 659	2 805	2 959
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Health Science And Training	24 962	29 924	35 696	37 766	37 766	37 766	39 881	42 074	44 388
7. Health Care Support Services	2 142	2 256	2 369	2 506	2 506	2 506	2 647	2 793	2 947
8. Health Facilities And Maintenance	–	–	–	–	–	–	–	–	–
Total payments on training	47 620	47 850	55 853	59 092	59 092	59 092	62 401	65 833	69 453

Budget provision and sustainability for the Cuban Training Programme

Training Other

Various policies and strategies of Government have identified the development of adequate human resources to meet the development priorities of the country as a key strategic priority. However in terms of budget allocation this has not come into fruition. When budget are cut the first to go is the training and development budget. When Government reviewed its agreement with its Cuban counterparts that South Africa can increase numbers for training of students in medicine in Cuba, the Provinces did not know that additional funds would not be made available. The high percentage of available funds that would be utilized for both serving officers and unemployed youth is currently being utilized for servicing and sustaining bursaries for students recruited under the South African/ Cuban (now called the Nelson Mandela/ Fidel Castro) medical training programme.

Since the 2016/2017 financial year bursary allocation including those of Medicine and Allied Health Professionals in Local Universities was centralized to the Office of the Premier. The following was their recruitment: 2016/2017: Number recruited is 75 (Medicine 25 and Allied 50); 2017/2018: Number recruited is 32 (19 Medicine and Allied 13). Even if the Department is not paying fees for these students it has to make provision for their placement post completion.

In addition, there are sixty-nine (69) bursars recruited prior 2015/16 financial year that the Department is still paying for in Local Universities: 25 Medicine and 44 Allied Health Professional. From 2016/2017

the Department did not recruit for the Nelson Mandela/Fidel Castro Programme due to budgetary constraints, however it is obligated to service and maintain those already on the programme.

The following must be noted in respect of the Nelson Mandela/ Fidel Castro Medical Training Programme:

- Presently there are three hundred and thirty- three (333) students in Cuba at various levels; and
- 82 (17 + 65) students in Local Universities.

It is projected that in 2019/2020 financial year approximately two hundred (200) return tickets will have to be procured for students who will be due for vacation during June/July 2019. Almost 60 per cent of these students will also be doing electives during August of 2019 for a period of three weeks. During the electives period provision has to be made for their accommodation, meals and transport. Similarly, approximately one hundred and ten (110) one-way tickets will have to be procured for students studying in Cuba who will be returning for their final rotations in Local Medical Universities. The Department still has an obligation to pay for these students' fees (tuition, accommodation, learning material) for their 18 months period in these universities. The following facts therefore need to be noted:

- The volatile rand / dollar exchange rate has a great impact on the transfers that have to be made for students studying in Cuba.
- Flights for students coming on vacation, final rotations as well as electives has a huge impact on the budget.
- The compulsory three-week elective programme for 4th year students on vacation placed at various hospitals also impacts on the budget.

The Department has not done well in terms of implementing the directive on Compulsory Training Days for SMS members and the training of other categories generally. It is for this reason that there must be a conscious effort by the Department to fast track capacity building of its employees which has been moving at a very slow place in the past three financial years. Capacity building of employees will assist in uplifting staff morale which is at its lowest ebb.

10.3 Reconciliation of structural changes

No structural changes were made.

Table 3.33 : Reconciliation of structural changes: Health

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		1. Administration	465 001
		1. Office Of The Mec	9 789
		2. Management	455 212
		2. District Health Services	6 191 922
		1. District Management	475 404
		2. Community Based Services	8 166
		3. Community Health Centres	1 145 592
		4. Other Community Services	519 226
		5. Hiv/ Aids	1 505 271
		6. Nutrition	2 304
		7. Community Health Clinics	1 113 731
		8. Coroner Services	87 649
		9. District Hospitals	1 334 579
		3. Emergency Medical Services	404 275
		1. Emergency Transport	377 687
		2. Planned Patient Transport	26 588
		4. Provincial Hospital Services	1 850 044
		1. Provincial Hospitals	1 283 806
		2. Psychiatric/ Mental Hospitals	566 238
		5. Central Hospital Services	1 912 184
		1. Provincial Hospital Tertiary Services	1 912 184
		2. Central Hospital Services	–
		6. Health Science And Training	387 954
		1. Nurses Training Colleges	168 927
		2. Ems Training College	19 347
		3. Primary Health Care Training	15 392
		4. Training Other	184 288
		7. Health Care Support Services	432 433
		1. Engineering	89 211
		2. Provincial Laundry Services	30 358
		3. Orthotic And Prosthetic Services	11 659
		4. Medicine Trading Account	301 205
		8. Health Facilities And Maintenance	629 928
		1. Community Health Facilities	–
		2. District Hospital Services	510 549
		3. Other Facilities	57 320
		4. Health Maintenance	62 059
	–		12 273 741

Annexure to the Estimates of Provincial Revenue and Expenditure

Table 3.20 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	1 230 325	1 363 640	1 524 131	1 637 106	1 685 368	1 775 763	1 872 440	1 994 532	2 204 831
Compensation of employees	851 808	925 070	1 018 959	1 086 898	1 086 898	1 107 327	1 229 636	1 326 381	1 419 724
Goods and services	378 007	438 342	504 976	550 150	597 632	667 598	642 343	667 737	784 670
Interest and rent on land	510	228	196	58	838	838	461	414	437
Transfers and subsidies to:	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
Payments for capital assets	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 247 322	1 398 183	1 552 646	1 678 819	1 732 680	1 823 075	1 912 184	2 046 006	2 230 668

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	55 275	72 134	71 839	75 867	75 867	75 867	80 116	84 522	89 081
Sale of goods and services produced by department (excluding capital assets)	55 275	72 134	71 839	75 867	75 867	75 867	80 116	84 522	89 081
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	2 340	2 340	2 340	2 471	2 607	2 750
Other sales	55 275	72 134	71 839	73 527	73 527	73 527	77 645	81 915	86 331
Of which									
Health patient fees	45 082	58 353	58 263	61 361	61 361	61 361	64 798	68 362	72 122
Other (Specify)	766	852	482	555	555	555	586	618	652
Other (Specify)	3 407	4 482	7 281	6 110	6 110	6 110	6 452	6 807	7 181
Other (Specify)	6 020	8 447	5 813	5 501	5 501	5 501	5 809	6 128	6 465
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	9 175	6 604	3 893	4 680	4 680	4 680	4 942	5 214	5 501
Total departmental receipts	64 450	78 738	75 732	80 547	80 547	80 547	85 058	89 736	94 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	8 192 813	8 854 806	9 418 272	10 239 099	10 609 364	11 074 358	11 485 849	12 240 294	13 497 168
Compensation of employees	5 609 901	6 051 077	6 412 002	6 987 569	7 076 830	7 140 720	7 774 012	8 348 613	8 920 933
Salaries and wages	4 917 243	5 333 177	5 651 958	6 158 239	6 233 527	6 286 872	6 874 517	7 380 856	7 898 976
Social contributions	692 658	717 900	760 044	829 330	843 303	853 848	899 495	967 757	1 021 957
Goods and services	2 581 210	2 802 201	3 005 112	3 250 347	3 526 243	3 927 391	3 709 320	3 889 477	4 574 099
Administrative fees	1 516	1 770	2 190	1 493	3 071	3 135	1 758	2 726	2 875
Advertising	5 180	6 086	4 002	3 594	5 930	5 921	4 114	3 175	3 351
Minor assets	5 449	11 921	5 792	21 939	25 823	25 822	48 912	18 171	19 159
Audit cost: External	22 564	15 749	16 559	18 483	23 088	24 288	20 000	20 000	23 750
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9 664	6 323	7 004	2 034	7 900	7 382	4 689	3 265	3 446
Communication (G&S)	47 885	43 969	39 823	48 778	43 487	46 483	52 090	48 624	50 898
Computer services	26 892	29 669	16 655	30 577	40 496	40 497	51 075	63 374	66 860
Consultants and professional services: Business and advisory services	21 239	42 849	47 240	11 394	30 919	31 742	12 379	11 449	11 779
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	335 304	288 581	311 852	377 654	383 842	425 568	538 354	467 163	562 238
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	14 559	31 886	12 687	10 851	55 500	66 541	27 802	28 469	31 507
Contractors	126 305	63 508	81 578	140 955	95 784	113 815	128 398	143 001	150 256
Agency and support / outsourced services	252 078	303 780	478 469	423 480	402 333	487 484	377 252	476 562	553 365
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	79 145	111 230	106 478	107 972	107 207	110 494	124 481	154 980	203 504
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 581	10 461	8 771	10 494	19 220	18 156	10 547	11 662	12 803
Inventory: Farming supplies	118	88	122	22	42	42	82	83	88
Inventory: Food and food supplies	8 983	9 523	6 416	9 295	15 349	15 351	10 109	10 128	10 684
Inventory: Fuel, oil and gas	26 355	26 194	15 933	21 194	15 970	16 635	37 408	31 170	32 884
Inventory: Learner and teacher support material	1 771	4 951	1 749	2 607	2 162	2 092	2 690	2 993	3 158
Inventory: Materials and supplies	9 407	11 535	12 181	10 381	14 654	15 125	11 763	11 605	12 302
Inventory: Medical supplies	283 034	322 378	363 649	422 455	445 765	482 297	484 475	521 181	645 223
Inventory: Medicine	580 063	736 331	729 838	833 840	798 035	912 899	832 302	958 716	1 209 387
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 825	-	11 068	101	12 918	13 010	8 665	10 963	11 567
Consumable supplies	72 189	79 731	64 051	79 554	80 924	86 398	79 481	86 846	91 367
Consumable: Stationery, printing and office supplies	37 997	39 446	34 865	38 722	43 252	43 242	34 871	34 575	40 475
Operating leases	100 318	73 545	59 880	69 363	72 114	74 004	75 819	74 187	73 031
Property payments	394 329	436 285	480 892	464 119	667 934	720 169	572 668	563 819	596 178
Transport provided: Departmental activity	2 540	1 590	477	498	1 939	1 940	2 395	649	685
Travel and subsistence	79 229	74 384	72 223	70 563	80 438	105 009	124 847	104 958	109 576
Training and development	7 101	5 001	5 709	8 293	11 373	10 885	9 374	11 065	26 136
Operating payments	8 414	7 187	5 153	6 724	10 681	12 722	8 952	9 158	10 545
Venues and facilities	3 949	2 036	1 419	2 757	7 096	7 215	11 357	4 461	4 706
Rental and hiring	2 227	4 214	387	161	997	1 028	211	299	316
Interest and rent on land	1 702	1 528	1 158	1 183	6 291	6 247	2 517	2 204	2 136
Interest	1 702	1 528	1 158	1 183	6 291	6 247	2 517	2 204	2 136
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	174 453	312 099	244 048	215 790	212 383	216 465	204 547	206 173	211 512
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 423	6 482	-	-	-	-	-	-	-
Households	155 601	288 855	225 157	195 790	192 383	196 465	183 547	184 173	188 302
Social benefits	31 532	31 025	34 461	28 533	30 126	30 649	27 529	35 305	37 246
Other transfers to households	124 069	257 830	190 696	167 257	162 257	165 816	156 018	148 868	151 056
Payments for capital assets	675 411	600 349	641 097	698 679	721 724	721 789	583 345	689 563	728 584
Buildings and other fixed structures	616 753	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Buildings	584 276	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Other fixed structures	32 477	-	-	-	-	-	-	-	-
Machinery and equipment	58 658	99 002	91 084	172 525	166 464	166 530	219 228	190 726	183 235
Transport equipment	22 867	13 844	22 356	32 248	30 068	30 068	37 888	41 986	54 290
Other machinery and equipment	35 791	85 158	68 728	140 277	136 396	136 462	181 340	148 740	128 945
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 042 677	9 767 254	10 303 417	11 153 568	11 543 471	12 012 612	12 273 741	13 136 030	14 437 284

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	282 578	310 450	285 883	328 156	367 659	378 702	448 036	482 038	565 473
Compensation of employees	182 673	189 703	196 056	218 415	218 415	218 415	228 245	235 705	251 073
Salaries and wages	158 996	165 430	171 352	190 832	190 513	190 513	201 576	205 095	218 780
Social contributions	23 677	24 273	24 704	27 583	27 902	27 902	26 669	30 610	32 293
Goods and services	99 798	120 034	89 791	109 561	147 347	158 390	219 606	246 138	314 194
Administrative fees	557	882	785	565	764	775	640	644	678
Advertising	465	1 532	1 475	1 701	2 678	2 667	1 715	1 853	1 955
Minor assets	4	130	154	586	556	556	549	500	528
Audit cost: External	12 062	11 400	12 225	13 131	17 736	17 736	20 000	20 000	23 750
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 129	947	1 546	669	1 476	1 476	906	937	989
Communication (G&S)	5 208	5 834	3 917	5 455	5 409	5 409	5 743	5 763	6 080
Computer services	—	6 921	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	7 180	6 070	11 055	5 742	4 101	4 101	6 199	6 275	6 320
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	5 365	20 934	4 659	5 127	23 876	34 917	27 802	28 469	31 507
Contractors	276	837	69	2 305	152	152	2 468	2 741	2 792
Agency and support / outsourced services	79	7 796	—	1 700	1 679	1 681	700	2 078	2 192
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	16 506	21 456	28 038	28 196	42 725	42 725	100 000	125 000	171 875
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	56	20	524	492	705	705	493	520	549
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	22	29	19	47	—	—	—	—	—
Inventory: Fuel, oil and gas	—	3 012	—	—	100	100	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	188	1	1	135	525	525	135	142	150
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	413	—	—	—	—	—	—
Consumable supplies	272	835	534	1 234	933	933	1 298	1 306	1 378
Consumable: Stationery, printing and office supplies	3 769	4 375	3 811	4 863	4 211	4 211	4 989	5 063	5 240
Operating leases	17 956	1 565	1 111	1 620	898	898	1 767	1 864	1 967
Property payments	17 489	9 617	7 775	20 425	21 449	21 449	21 525	26 709	39 531
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	9 418	10 890	10 376	12 643	14 858	14 858	12 881	13 341	13 679
Training and development	57	371	65	139	89	89	—	—	—
Operating payments	1 708	855	1 100	1 482	1 602	1 602	1 496	1 561	1 587
Venues and facilities	2	87	139	1 304	822	822	8 300	1 372	1 447
Rental and hiring	30	3 638	—	—	3	3	—	—	—
Interest and rent on land	107	713	36	180	1 897	1 897	185	195	206
Interest	107	713	36	180	1 897	1 897	185	195	206
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	14 396	13 279	15 258	14 571	15 068	15 379	15 535	15 999	16 879
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	14 396	13 279	15 258	14 571	15 068	15 379	15 535	15 999	16 879
Social benefits	631	667	1 363	651	1 148	1 148	694	732	772
Other transfers to households	13 765	12 612	13 895	13 920	13 920	14 231	14 841	15 267	16 107
Payments for capital assets	202	3 784	1 443	2 195	2 195	2 195	1 430	2 355	2 500
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	202	3 784	1 443	2 195	2 195	2 195	1 430	2 355	2 500
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	202	3 784	1 443	2 195	2 195	2 195	1 430	2 355	2 500
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	297 176	327 513	302 584	344 922	384 922	396 276	465 001	500 392	584 852

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	4 646 745	4 948 584	5 288 981	5 602 267	5 822 328	6 013 991	6 111 371	6 536 432	7 054 788
Compensation of employees	3 220 579	3 438 154	3 616 243	3 957 648	4 051 048	4 116 723	4 476 382	4 803 448	5 137 848
Salaries and wages	2 832 200	3 036 087	3 192 448	3 501 601	3 579 245	3 649 722	3 959 800	4 272 617	4 577 820
Social contributions	388 379	402 067	423 795	456 047	471 803	467 001	516 582	530 831	560 028
Goods and services	1 425 541	1 509 952	1 672 066	1 643 941	1 768 527	1 894 515	1 633 685	1 731 957	1 916 047
Administrative fees	429	178	371	345	1 214	1 267	391	630	664
Advertising	4 199	3 900	2 057	71	1 682	1 684	1 400	43	46
Minor assets	2 920	5 425	2 258	5 244	8 547	8 547	7 394	8 546	9 009
Audit cost: External	6 005	3 278	2 692	2 517	2 517	2 517	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 730	4 784	4 775	684	4 635	4 114	2 460	955	1 008
Communication (G&S)	26 868	23 790	23 337	25 424	21 432	24 035	27 745	26 859	28 037
Computer services	5 896	104	42	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	13 987	36 691	36 092	5 483	1 496	2 319	5 969	4 921	5 192
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	242 793	223 603	229 847	240 559	282 076	297 189	378 802	307 630	354 549
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 999	6 751	5 399	735	3 235	3 235	-	-	-
Contractors	15 828	12 496	18 521	23 165	15 327	16 524	27 459	28 065	29 303
Agency and support / outsourced services	83 313	117 487	282 790	189 478	133 536	157 114	103 415	209 562	228 679
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	26 824	55 139	45 997	51 557	34 349	37 636	20	624	658
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 513	3 723	3 468	3 072	13 083	12 019	3 120	3 998	4 218
Inventory: Farming supplies	118	12	75	-	32	32	-	-	-
Inventory: Food and food supplies	5 626	6 450	2 774	4 134	10 024	10 024	4 633	4 534	4 783
Inventory: Fuel, oil and gas	11 468	9 704	3 024	6 482	3 917	3 918	13 313	5 987	6 316
Inventory: Learner and teacher support material	-	5	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 685	2 699	3 570	2 827	5 344	5 600	3 810	4 586	4 897
Inventory: Medical supplies	107 439	112 976	102 272	161 316	141 721	141 554	140 422	166 192	204 990
Inventory: Medicine	505 169	529 862	563 504	591 992	632 507	659 355	531 028	548 747	606 869
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4 951	-	4 794	4 818	3 450	5 700	6 014
Consumable supplies	27 549	29 315	26 852	36 380	38 666	40 410	35 219	40 955	42 952
Consumable: Stationery, printing and office supplies	17 249	16 469	15 700	15 164	19 926	19 926	16 871	16 285	21 281
Operating leases	36 753	27 582	23 419	26 806	26 703	26 892	25 385	28 458	25 287
Property payments	207 949	233 726	228 638	216 585	312 303	352 059	228 864	253 120	262 410
Transport provided: Departmental activity	1 113	455	279	299	1 002	1 003	30	382	403
Travel and subsistence	45 896	37 339	35 472	27 817	32 262	43 750	65 399	57 490	59 427
Training and development	4 230	1 021	842	2 088	4 728	4 728	3 011	3 314	3 497
Operating payments	2 988	2 647	1 797	2 236	5 181	5 928	1 619	1 864	2 910
Venues and facilities	3 887	1 880	886	1 320	5 414	5 414	2 255	2 221	2 343
Rental and hiring	2 118	461	365	161	874	904	201	289	305
Interest and rent on land	625	478	672	678	2 753	2 753	1 304	1 027	893
Interest	625	478	672	678	2 753	2 753	1 304	1 027	893
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 584	43 350	21 264	18 569	18 846	19 380	17 747	21 018	22 173
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 423	6 482	-	-	-	-	-	-	-
Households	25 161	36 868	21 264	18 569	18 846	19 380	17 747	21 018	22 173
Social benefits	20 840	18 668	14 309	16 697	16 974	17 508	15 770	21 018	22 173
Other transfers to households	4 321	18 200	6 955	1 872	1 872	1 872	1 977	-	-
Payments for capital assets	13 071	20 649	24 580	41 378	36 747	36 815	62 804	49 548	53 277
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 071	20 649	24 580	41 378	36 747	36 815	62 804	49 548	53 277
Transport equipment	4 481	1 407	544	-	2 500	2 500	4 800	-	-
Other machinery and equipment	8 590	19 242	24 036	41 378	34 247	34 315	58 004	49 548	53 277
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 693 400	5 012 583	5 334 825	5 662 214	5 877 921	6 070 186	6 191 922	6 606 998	7 130 238

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	256 101	283 255	275 442	312 683	337 351	355 187	377 467	377 125	415 874
Compensation of employees	203 489	239 409	234 343	256 447	256 447	249 416	272 984	294 822	314 045
Salaries and wages	169 958	203 920	196 609	220 800	220 800	209 065	234 913	254 657	271 671
Social contributions	33 531	35 489	37 734	35 647	35 647	40 351	38 071	40 165	42 374
Goods and services	52 585	43 819	41 072	56 187	80 622	105 489	104 191	81 998	101 507
Administrative fees	17	-	-2	-	-	-	-	-	-
Advertising	26	99	13	180	90	90	-	-	-
Minor assets	82	245	396	1 280	1 470	1 470	813	260	274
Audit cost: External	1 400	1 071	372	1 200	1 200	2 400	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	33	-	15	26	100	100	81	68	72
Communication (G&S)	3 771	3 937	2 873	4 673	3 261	3 261	3 023	989	1 043
Computer services	-	35	107	326	-	-	-	-	-
Consultants and professional services: Business and advisory services	22	10	9	-	4 100	4 100	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	112	201	-	618	625	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 000	1 802	1 276	2 008	4 008	4 008	-	-	-
Contractors	828	1 348	1 895	899	1 555	1 555	341	103	109
Agency and support / outsourced services	7 333	1 417	9 167	8 658	28 511	51 609	52 189	33 818	50 678
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 636	7 985	7 972	14 821	19 990	19 990	24 461	28 926	30 517
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 102	1 250	2 259	1 000	1 500	1 500	484	516	544
Inventory: Farming supplies	-	-	21	2	-	-	-	-	-
Inventory: Food and food supplies	-	1	19	39	-	2	-	-	-
Inventory: Fuel, oil and gas	735	1 024	87	894	189	189	220	420	443
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	179	373	282	444	338	338	260	56	59
Inventory: Medical supplies	857	604	616	1 862	1 068	1 068	1 400	1 088	1 148
Inventory: Medicine	151	291	130	511	109	109	-	300	317
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	371	48	450	450	359	5	5
Consumable supplies	1 524	1 661	1 032	2 255	2 005	2 005	1 026	190	200
Consumable: Stationery, printing and office supplies	1 101	1 213	321	1 081	997	997	1 015	200	211
Operating leases	3 091	2 088	1 492	1 954	1 065	1 065	1 362	270	285
Property payments	3 914	14 906	7 463	9 744	4 794	4 794	9 128	12 986	13 700
Transport provided: Departmental activity	-	-	-	-	728	728	2 115	-	-
Travel and subsistence	1 656	2 276	2 589	1 586	2 044	2 604	5 321	1 180	1 245
Training and development	64	-	-	317	222	222	380	200	211
Operating payments	14	23	96	379	203	203	213	423	446
Venues and facilities	-	48	-	-	7	7	-	-	-
Rental and hiring	49	-	-	-	-	-	-	-	-
Interest and rent on land	27	27	27	49	282	282	292	305	322
Interest	27	27	27	49	282	282	292	305	322
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	459	247	885	1 082	1 094	1 094	1 143	1 156	1 220
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	459	247	885	1 082	1 094	1 094	1 143	1 156	1 220
Social benefits	459	247	110	1 082	1 094	1 094	1 143	1 156	1 220
Other transfers to households	-	-	775	-	-	-	-	-	-
Payments for capital assets	16 889	13 155	20 106	22 108	25 902	25 902	25 665	29 668	41 100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 889	13 155	20 106	22 108	25 902	25 902	25 665	29 668	41 100
Transport equipment	16 889	11 854	18 504	18 822	22 616	22 616	23 088	27 000	38 285
Other machinery and equipment	-	1 301	1 602	3 286	3 286	3 286	2 577	2 668	2 815
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	273 449	296 657	296 433	335 873	364 347	382 183	404 275	407 949	458 194

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	1 340 699	1 445 703	1 528 047	1 707 361	1 728 002	1 787 272	1 828 988	1 952 348	2 082 091
Compensation of employees	964 828	1 061 194	1 156 823	1 245 571	1 245 571	1 220 405	1 350 822	1 458 819	1 553 877
Salaries and wages	844 436	932 662	1 022 189	1 012 877	1 012 877	1 074 921	1 092 674	1 181 267	1 261 059
Social contributions	120 392	128 532	134 634	232 694	232 694	145 484	258 148	277 552	292 818
Goods and services	375 656	384 452	371 018	461 667	482 165	566 601	477 976	493 377	528 054
Administrative fees	48	171	57	99	99	99	310	200	211
Advertising	203	280	432	481	434	434	426	574	606
Minor assets	312	1 420	1 145	2 902	3 064	3 064	3 080	3 379	3 564
Audit cost: External	1 166	—	270	635	635	635	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	10	136	113	—	80	82	—	—	—
Communication (G&S)	5 877	2 924	3 810	4 912	4 637	4 888	6 263	5 629	5 839
Computer services	—	—	15	—	70	70	—	—	—
Consultants and professional services: Business and advisory services	42	62	39	167	187	187	211	253	267
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	41 275	33 498	27 692	56 985	33 938	39 323	64 408	64 012	77 673
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 500	1 399	845	1 814	20 214	20 214	—	—	—
Contractors	5 173	14 554	26 849	25 787	22 439	22 818	22 335	27 556	29 072
Agency and support / outsourced services	69 896	70 955	81 794	87 937	85 031	113 504	90 724	91 172	94 187
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6 544	8 943	8 364	9 304	5 902	5 902	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	723	1 559	1 491	2 805	1 830	1 830	4 083	4 365	4 605
Inventory: Farming supplies	—	—	18	20	10	10	82	83	88
Inventory: Food and food supplies	2 506	2 222	2 742	3 819	3 969	3 969	3 999	4 070	4 294
Inventory: Fuel, oil and gas	4 250	4 483	940	2 126	1 776	1 778	2 318	2 628	2 772
Inventory: Learner and teacher support material	—	—	90	—	—	49	—	—	—
Inventory: Materials and supplies	988	1 997	4 125	1 960	2 905	2 990	2 078	2 273	2 398
Inventory: Medical supplies	67 442	72 357	57 945	64 043	81 304	89 522	78 551	67 788	71 516
Inventory: Medicine	29 366	55 653	27 872	59 600	29 275	56 276	37 692	72 559	76 550
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	3 659	—	6 173	6 239	3 400	3 700	3 904
Consumable supplies	19 947	23 375	17 366	22 848	21 795	23 735	22 890	24 414	25 757
Consumable: Stationery, printing and office supplies	3 597	4 063	3 823	3 936	5 771	5 771	4 381	4 348	4 587
Operating leases	20 686	6 993	5 572	13 666	12 030	13 731	16 901	12 490	12 677
Property payments	84 817	69 125	88 689	92 220	132 875	143 387	97 084	94 813	100 027
Transport provided: Departmental activity	1 257	893	—	—	—	—	—	—	—
Travel and subsistence	4 980	5 832	4 945	3 100	5 331	5 331	15 419	5 968	6 296
Training and development	251	1 384	316	100	390	762	693	683	721
Operating payments	800	103	—	400	—	—	648	420	443
Venues and facilities	—	—	—	1	1	1	—	—	—
Rental and hiring	—	71	—	—	—	—	—	—	—
Interest and rent on land	215	57	206	123	266	266	190	152	160
Interest	215	57	206	123	266	266	190	152	160
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 341	4 087	15 498	3 330	3 730	3 730	4 103	3 791	3 999
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	5 341	4 087	15 498	3 330	3 730	3 730	4 103	3 791	3 999
Social benefits	4 581	4 027	14 197	3 330	3 730	3 730	4 103	3 791	3 999
Other transfers to households	760	60	1 301	—	—	—	—	—	—
Payments for capital assets	2 469	14 118	11 901	15 964	13 923	13 923	16 953	22 161	23 479
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 469	14 118	11 901	15 964	13 923	13 923	16 953	22 161	23 479
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 469	14 118	11 901	15 964	13 923	13 923	16 953	22 161	23 479
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 348 509	1 463 908	1 555 446	1 726 655	1 745 655	1 804 925	1 850 044	1 978 300	2 109 569

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	1 230 325	1 363 640	1 524 131	1 637 106	1 685 368	1 775 763	1 872 440	1 994 532	2 204 831
Compensation of employees	851 808	925 070	1 018 959	1 086 898	1 086 898	1 107 327	1 229 636	1 326 381	1 419 724
Salaries and wages	746 667	819 619	902 375	1 059 306	1 056 215	980 397	1 204 657	1 294 158	1 384 756
Social contributions	105 141	105 451	116 584	27 592	30 683	126 930	24 979	32 223	34 968
Goods and services	378 007	438 342	504 976	550 150	597 632	667 598	642 343	667 737	784 670
Administrative fees	39	104	27	20	45	45	35	67	71
Advertising	11	57	6	6	46	46	16	17	18
Minor assets	794	646	748	1 012	1 363	1 363	980	1 000	1 053
Audit cost: External	1 009	—	1 000	1 000	1 000	1 000	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	41	10	24	—	—	—	—	—	—
Communication (G&S)	4 102	4 573	4 249	4 533	5 600	5 743	5 856	5 732	6 047
Computer services	181	98	66	—	175	175	16	—	—
Consultants and professional services: Business and advisory services	8	16	4	2	21 035	21 035	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	46 472	31 368	54 112	80 110	67 210	88 431	95 144	95 521	130 016
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1 695	1 000	508	1 167	1 167	1 167	—	—	—
Contractors	14 330	17 918	16 610	20 567	23 278	39 549	24 844	25 292	26 683
Agency and support / outsourced services	75 933	88 710	96 917	121 309	141 300	151 300	119 553	128 924	166 015
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 472	16 155	11 898	4	99	99	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 866	420	211	964	964	964	1 196	1 160	1 724
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	829	817	859	1 242	1 342	1 342	1 458	1 498	1 580
Inventory: Fuel, oil and gas	9 014	7 940	11 838	11 578	9 874	10 536	21 430	22 000	23 210
Inventory: Learner and teacher support material	—	—	—	—	—	11	—	—	—
Inventory: Materials and supplies	816	1 522	1 455	824	1 539	1 539	1 439	1 500	1 583
Inventory: Medical supplies	97 843	114 950	161 167	155 832	170 988	173 988	206 414	210 912	242 512
Inventory: Medicine	45 352	54 098	55 373	76 865	41 272	56 272	53 095	55 000	58 025
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	4 825	—	1 527	53	1 256	1 256	1 456	1 558	1 644
Consumable supplies	19 931	19 387	14 023	12 394	12 191	13 945	13 343	14 545	15 345
Consumable: Stationery, printing and office supplies	2 862	3 571	3 746	4 358	5 037	5 037	3 570	4 000	4 220
Operating leases	3 778	18 758	12 755	6 649	10 757	10 757	11 481	11 790	12 438
Property payments	36 533	51 093	50 828	45 069	75 466	75 466	69 591	75 620	79 779
Transport provided: Departmental activity	170	242	198	199	209	209	250	267	282
Travel and subsistence	2 668	2 016	3 167	2 105	2 275	2 885	6 042	6 162	6 968
Training and development	200	203	152	200	200	200	300	431	455
Operating payments	2 233	2 670	1 508	2 088	1 944	3 238	4 834	4 741	5 002
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	510	228	196	58	838	838	461	414	437
Interest	510	228	196	58	838	838	461	414	437
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
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	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
Social benefits	4 024	6 182	3 506	3 587	3 863	3 863	3 788	3 997	4 217
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	12 973	28 361	25 009	38 126	43 449	43 449	35 956	47 477	21 620
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 247 322	1 398 183	1 552 646	1 678 819	1 732 680	1 823 075	1 912 184	2 046 006	2 230 668

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

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	202 022	220 474	201 150	240 939	246 900	256 292	222 266	234 200	263 529
Compensation of employees	126 798	130 566	122 094	139 940	143 801	142 022	133 053	142 077	151 340
Salaries and wages	113 798	117 666	108 955	105 042	108 903	108 030	114 432	102 756	109 856
Social contributions	13 000	12 900	13 139	34 898	34 898	33 992	18 621	39 321	41 484
Goods and services	75 017	89 888	79 038	100 919	103 019	114 190	89 167	92 069	112 132
Administrative fees	325	370	891	424	709	709	372	1 170	1 235
Advertising	15	218	19	55	55	55	57	60	63
Minor assets	262	2 092	306	2 946	1 644	1 644	1 682	1 818	1 917
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	489	319	411	290	1 194	1 195	1 032	1 082	1 141
Communication (G&S)	1 428	1 537	1 339	3 188	2 563	2 563	3 012	3 293	3 474
Computer services	—	8	74	—	500	500	—	—	—
Consultants and professional services: Business and advisory services	—	—	41	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	4 697	8 204	4 648	11 986	4 976	4 975	9 041	6 924	7 306
Agency and support / outsourced services	5 570	5 646	3 580	8 725	6 723	6 723	8 985	9 008	9 503
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	574	1 312	3 709	3 704	3 755	3 755	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	4 164	2 849	316	800	683	683	500	600	633
Inventory: Farming supplies	—	76	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	3	9	9	9	19	20	21
Inventory: Fuel, oil and gas	32	31	16	74	74	74	77	82	87
Inventory: Learner and teacher support material	1 771	4 946	1 659	2 607	2 162	2 032	2 690	2 993	3 158
Inventory: Materials and supplies	546	1 006	873	762	1 209	1 339	490	833	878
Inventory: Medical supplies	128	927	179	424	486	486	133	121	128
Inventory: Medicine	25	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	147	—	245	247	—	—	—
Consumable supplies	1 246	2 043	1 402	1 307	2 529	2 536	2 335	2 915	3 075
Consumable: Stationery, printing and office supplies	7 674	8 017	5 152	6 667	4 511	4 502	2 371	2 837	2 993
Operating leases	16 934	16 466	15 494	18 583	20 561	20 561	18 870	19 260	20 319
Property payments	13 073	16 957	18 631	13 349	21 248	21 248	13 453	13 566	14 312
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	13 256	14 716	14 882	20 651	20 248	32 159	18 416	19 390	20 456
Training and development	2 057	1 334	4 226	4 099	4 334	3 475	4 690	5 082	20 362
Operating payments	671	793	652	139	1 751	1 751	142	149	157
Venues and facilities	50	21	388	130	850	969	800	866	914
Rental and hiring	30	—	—	—	—	—	—	—	—
Interest and rent on land	207	20	18	80	80	80	46	54	57
Interest	207	20	18	80	80	80	46	54	57
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	116 535	244 859	187 483	174 465	169 465	172 713	162 030	160 000	162 800
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	10 429	16 762	18 891	20 000	20 000	20 000	21 000	22 000	23 210
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	106 106	228 097	168 592	154 465	149 465	152 713	141 030	138 000	139 590
Social benefits	883	1 139	822	3 000	3 000	3 000	1 830	4 399	4 641
Other transfers to households	105 223	226 958	167 770	151 465	146 465	149 713	139 200	133 601	134 949
Payments for capital assets	1 032	1 658	1 853	6 739	5 778	5 778	3 658	4 471	6 119
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 032	1 658	1 853	6 739	5 778	5 778	3 658	4 471	6 119
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 032	1 658	1 853	6 739	5 778	5 778	3 658	4 471	6 119
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	319 589	466 991	390 486	422 143	422 143	434 783	387 954	398 671	432 448

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	119 631	228 407	232 827	270 514	280 707	366 098	405 420	515 976	760 729
Compensation of employees	46 477	50 574	52 010	56 150	56 150	67 909	62 090	67 057	71 398
Salaries and wages	38 962	42 765	44 009	48 968	48 968	58 633	53 661	58 438	62 306
Social contributions	7 515	7 809	8 001	7 182	7 182	9 276	8 429	8 619	9 082
Goods and services	73 143	177 828	180 814	214 349	224 382	298 058	343 291	448 862	689 270
Administrative fees	25	15	30	40	190	190	10	15	16
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	2	72	269	279	278	264	83	88
Audit cost: External	922	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	164	19	7	15	65	65	10	12	13
Communication (G&S)	631	217	267	443	435	435	348	359	378
Computer services	20 815	22 503	16 351	30 251	39 751	39 751	51 059	63 374	66 860
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	4 764	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	3 000	3 000	-	-	-
Contractors	8 208	8 151	10 585	13 493	11 582	11 767	9 060	12 116	12 782
Agency and support / outsourced services	9 954	11 769	4 221	5 673	5 553	5 553	1 686	2 000	2 111
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	589	240	270	386	387	387	-	430	454
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	157	640	502	361	155	155	171	503	530
Inventory: Farming supplies	-	-	8	-	-	-	-	-	-
Inventory: Food and food supplies	-	4	-	5	5	5	-	6	6
Inventory: Fuel, oil and gas	856	-	28	40	40	40	50	53	56
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 353	3 240	1 623	3 129	2 494	2 494	3 051	2 215	2 337
Inventory: Medical supplies	9 325	20 074	41 471	38 478	49 698	75 178	57 455	75 080	124 929
Inventory: Medicine	-	96 427	82 959	104 872	94 872	140 887	210 487	282 110	467 626
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 217	2 428	2 277	2 636	1 805	1 834	2 370	2 521	2 660
Consumable: Stationery, printing and office supplies	1 360	1 737	2 312	2 603	2 749	2 748	1 674	1 842	1 943
Operating leases	1 120	93	37	85	100	100	53	55	58
Property payments	11 264	9 949	17 578	11 192	9 931	11 898	5 162	5 704	6 018
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	315	276	188	376	759	761	369	372	392
Training and development	104	-	-	-	410	409	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	6	2	2	2	2	2	2
Rental and hiring	-	44	22	-	120	121	10	10	11
Interest and rent on land	11	5	3	15	175	131	39	57	61
Interest	11	5	3	15	175	131	39	57	61
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	114	95	112	186	293	283	201	212	224
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	114	95	112	186	293	283	201	212	224
Social benefits	114	95	112	186	293	283	201	212	224
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 958	5 084	4 303	20 973	13 428	13 428	26 812	27 718	27 409
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 958	5 084	4 303	20 973	13 428	13 428	26 812	27 718	27 409
Transport equipment	1 497	583	3 308	13 426	4 952	4 952	10 000	14 986	16 005
Other machinery and equipment	461	4 501	995	7 547	8 476	8 476	16 812	12 732	11 404
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	121 703	233 586	237 242	291 673	294 428	379 809	432 433	543 906	788 362

Table B.2: Payments and estimates by economic classification: Programme 8: Health Facilities And Maintenance

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	114 712	54 293	81 811	140 073	141 049	141 053	219 861	147 643	149 853
Compensation of employees	13 249	16 407	15 474	26 500	18 500	18 503	20 800	20 304	21 628
Salaries and wages	12 226	15 028	14 021	18 813	16 006	15 591	12 804	11 868	12 728
Social contributions	1 023	1 379	1 453	7 687	2 494	2 912	7 996	8 436	8 900
Goods and services	101 463	37 886	66 337	113 573	122 549	122 550	199 061	127 339	128 225
Administrative fees	76	50	31	-	50	50	-	-	-
Advertising	261	-	-	1 100	945	945	500	628	663
Minor assets	1 075	1 961	713	7 700	8 900	8 900	34 150	2 585	2 726
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	108	113	350	350	350	200	211	223
Communication (G&S)	-	1 157	31	150	150	149	100	-	-
Computer services	-	-	-	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	76 965	-	2 401	42 753	16 475	16 475	32 850	40 204	42 209
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	230	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	300	300	500	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 652	697	252	300	300	300	500	-	-
Inventory: Medical supplies	-	490	-1	500	500	501	100	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	503	687	565	500	1 000	1 000	1 000	-	-
Consumable: Stationery, printing and office supplies	385	1	-	50	50	50	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	19 290	30 912	61 290	55 535	89 868	89 868	127 861	81 301	80 401
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 040	1 039	604	2 285	2 661	2 661	1 000	1 055	1 113
Training and development	138	688	108	1 350	1 000	1 000	300	1 355	890
Operating payments	-	96	-	-	-	-	-	-	-
Venues and facilities	10	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	42	-	24	23	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	42	-	24	23	-	-	-
Social benefits	-	-	42	-	24	23	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	626 817	513 540	551 902	551 196	580 302	580 299	410 067	506 165	553 080
Buildings and other fixed structures	616 753	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Buildings	584 276	501 347	550 013	526 154	555 260	555 259	364 117	498 837	545 349
Other fixed structures	32 477	-	-	-	-	-	-	-	-
Machinery and equipment	10 064	12 193	1 889	25 042	25 042	25 040	45 950	7 328	7 731
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 064	12 193	1 889	25 042	25 042	25 040	45 950	7 328	7 731
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	741 529	567 833	633 755	691 269	721 375	721 375	629 928	653 808	702 933

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	96 364	22 795	49 715	91 023	85 494	85 494	95 285	100 526	105 514
Compensation of employees	12 463	14 407	20 067	25 000	16 800	16 800	38 571	40 692	42 931
Salaries and wages	11 441	13 030	13 490	17 513	14 506	14 506	30 575	32 257	34 031
Social contributions	1 022	1 377	6 577	7 487	2 294	2 294	7 996	8 436	8 900
Goods and services	83 901	8 388	29 648	66 023	68 694	68 694	56 714	59 833	62 583
Administrative fees	76	50	-	-	50	50	-	-	-
Advertising	261	-	108	400	245	245	1 000	1 055	1 113
Minor assets	1 075	1 961	3 559	7 000	8 200	8 200	7 500	7 913	8 348
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	68	108	108	300	300	300	-	-	-
Communication (G&S)	-	1 157	-	150	150	150	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	76 965	-	23 112	42 753	10 475	10 475	39 864	42 057	43 830
Agency and support / outsourced services	-	-	200	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	500	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 652	697	-	300	300	300	-	-	-
Inventory: Medical supplies	-	490	97	500	500	500	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	503	504	-	500	1 000	1 000	-	-	-
Consumable: Stationery, printing and office supplies	385	1	129	50	50	50	500	528	557
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 728	1 597	-	10 535	44 363	44 363	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 040	1 039	2 120	2 035	2 411	2 411	6 300	6 647	7 012
Training and development	138	688	215	1 000	650	650	1 550	1 635	1 723
Operating payments	-	96	-	-	-	-	-	-	-
Venues and facilities	10	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	24	24	-	-	-
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	-	-	-	-	24	24	-	-	-
Social benefits	-	-	-	-	24	24	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	594 318	471 158	547 403	494 863	530 474	530 474	413 264	437 873	475 084
Buildings and other fixed structures	584 276	458 965	515 319	470 821	514 774	514 774	386 264	409 388	445 032
Buildings	584 276	458 965	515 319	470 821	514 774	514 774	386 264	409 388	445 032
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 042	12 193	32 084	24 042	15 700	15 700	27 000	28 485	30 052
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 042	12 193	32 084	24 042	15 700	15 700	27 000	28 485	30 052
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	690 682	493 953	597 118	585 886	615 992	615 992	508 549	538 398	580 598

Table B.2: Payments and estimates by economic classification: Comprehensive Hiv/Aids & Tb Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	983 643	1 124 020	1 261 230	1 308 663	1 332 041	1 332 041	1 462 687	1 617 776	1 884 122
Compensation of employees	468 710	487 606	455 783	461 281	616 535	616 535	678 189	637 648	672 719
Salaries and wages	445 699	462 136	426 991	435 985	580 739	580 739	650 363	610 162	643 721
Social contributions	23 011	25 470	28 792	25 296	35 796	35 796	27 826	27 486	28 998
Goods and services	514 933	636 414	805 447	847 382	714 356	714 356	784 487	980 127	1 211 403
Administrative fees	186	44	36	640	223	223	144	-	-
Advertising	4 061	3 809	1 865	668	2 741	2 741	105	-	-
Minor assets	2 174	1 437	64	2 150	1 786	1 786	505	308	325
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6 487	3 763	1 131	1 488	3 227	3 227	1 065	1 287	1 358
Communication (G&S)	3 549	3 657	1 910	1 440	947	947	889	381	402
Computer services	-	104	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 939	33 371	-	-	-	-	1 050	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	154 913	148 984	162 036	187 860	221 989	221 989	200 028	245 807	259 327
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	347	879	19	-	-	-	3 594	2 265	2 390
Agency and support / outsourced services	3 910	55 085	223 824	176 103	33 521	33 521	25 000	131 560	137 170
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	73	1	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	467	-	-	40	40	42	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	202	3 237	250	5 041	1 629	1 629	2 562	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	525	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	909	-	-	-	5 044	5 044	-	-	-
Inventory: Medical supplies	31 602	49 835	46 529	42 563	46 234	46 234	71 680	81 630	86 119
Inventory: Medicine	254 168	304 506	354 545	391 842	359 333	359 333	423 557	461 460	665 835
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	93	-	470	470	74	-	-
Consumable supplies	3 558	2 010	2 237	19 446	5 487	5 487	9 604	9 823	10 363
Consumable: Stationery, printing and office supplies	5 568	4 096	1 429	2 522	3 509	3 509	326	132	139
Operating leases	492	462	79	145	363	363	2 030	1 791	1 890
Property payments	2 692	3 746	1 510	1 500	4 962	4 962	29 572	32 405	34 188
Transport provided: Departmental activity	712	193	-	-	-	-	-	-	-
Travel and subsistence	20 658	12 523	5 916	8 786	12 023	12 023	6 161	5 058	5 336
Training and development	2 568	787	558	2 674	1 438	1 438	1 595	4 410	4 652
Operating payments	768	1 211	599	510	6 060	6 060	3 213	65	69
Venues and facilities	3 399	1 745	713	2 004	2 586	2 586	1 067	1 532	1 616
Rental and hiring	1 998	461	104	-	744	744	99	212	224
Interest and rent on land	-	-	-	-	1 150	1 150	11	-	-
Interest	-	-	-	-	1 150	1 150	11	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 050	6 532	436	-	175	175	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 423	6 482	-	-	175	175	-	-	-
Households	627	50	436	-	-	-	-	-	-
Social benefits	627	50	436	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 382	7 417	7 563	6 641	10 596	10 596	12 715	11 613	12 252
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 382	7 417	7 563	6 641	10 596	10 596	12 715	11 613	12 252
Transport equipment	3 375	1 407	544	500	2 500	2 500	-	-	-
Other machinery and equipment	6 007	6 010	7 019	6 141	8 096	8 096	12 715	11 613	12 252
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 002 075	1 137 969	1 269 229	1 315 304	1 342 812	1 342 812	1 475 402	1 629 389	1 896 374

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	96 364	22 795	47 231	91 023	85 494	85 494	95 285	100 526	105 514
Compensation of employees	12 463	14 407	14 875	25 000	16 800	16 800	38 571	40 692	42 931
Salaries and wages	11 441	13 030	13 422	17 513	14 506	14 506	30 575	32 257	34 031
Social contributions	1 022	1 377	1 453	7 487	2 294	2 294	7 996	8 436	8 900
Goods and services	83 901	8 388	32 356	66 023	68 694	68 694	56 714	59 833	62 583
Administrative fees	76	50	31	—	50	50	—	—	—
Advertising	261	—	—	400	245	245	1 000	1 055	1 113
Minor assets	1 075	1 961	714	7 000	8 200	8 200	7 500	7 913	8 348
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	68	108	113	300	300	300	—	—	—
Communication (G&S)	—	1 157	29	150	150	150	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	76 965	—	2 050	42 753	10 475	10 475	39 864	42 057	43 830
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	500	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 652	697	50	300	300	300	—	—	—
Inventory: Medical supplies	—	490	—	500	500	500	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	503	504	365	500	1 000	1 000	—	—	—
Consumable: Stationery, printing and office supplies	385	1	—	50	50	50	500	528	557
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	1 728	1 597	27 942	10 535	44 363	44 363	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 040	1 039	954	2 035	2 411	2 411	6 300	6 647	7 012
Training and development	138	688	108	1 000	650	650	1 550	1 635	1 723
Operating payments	—	96	—	—	—	—	—	—	—
Venues and facilities	10	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	42	—	24	24	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	42	—	24	24	—	—	—
Social benefits	—	—	42	—	24	24	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	594 318	471 158	515 681	494 863	530 474	530 474	413 264	437 873	475 084
Buildings and other fixed structures	584 276	458 965	513 792	470 821	514 774	514 774	386 264	409 388	445 032
Buildings	584 276	458 965	513 792	470 821	514 774	514 774	386 264	409 388	445 032
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	10 042	12 193	1 889	24 042	15 700	15 700	27 000	28 485	30 052
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	10 042	12 193	1 889	24 042	15 700	15 700	27 000	28 485	30 052
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	690 682	493 953	562 954	585 886	615 992	615 992	508 549	538 398	580 598

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	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	106 836	111 346	118 384	125 234	125 234	125 234	131 567	138 786	146 420
Compensation of employees	85 593	94 723	107 349	108 469	108 469	108 469	112 123	125 815	132 735
Salaries and wages	82 125	90 870	104 838	104 612	104 612	104 612	109 826	122 864	129 622
Social contributions	3 468	3 853	2 511	3 857	3 857	3 857	2 297	2 951	3 113
Goods and services	21 243	16 623	11 035	16 765	16 765	16 765	19 444	12 971	13 685
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	50	72	72	72	75	59	62
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	45	137	315	333	333	333	317	371	392
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	4 314	2 086	2 221	2 350	2 350	2 350	3 200	2 611	2 755
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	601	355	800	423	423	423	549	940	992
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	5 615	5 332	4 370	4 624	4 624	4 624	5 822	5 137	5 419
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	140	148	148	148	-	165	174
Consumable: Stationery, printing and office supplies	-	-	100	106	106	106	112	117	124
Operating leases	7 954	5 764	2 100	7 684	7 684	7 684	8 397	2 468	2 603
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 654	2 949	939	513	513	513	972	1 104	1 164
Training and development	-	-	-	512	512	512	-	-	-
Operating payments	60	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	261	39	343	379	379	379	362	403	425
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	261	39	343	379	379	379	362	403	425
Social benefits	261	39	343	379	379	379	362	403	425
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	180	467	494	494	494	523	549	579
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	180	467	494	494	494	523	549	579
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	180	467	494	494	494	523	549	579
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	107 097	111 565	119 194	126 107	126 107	126 107	132 452	139 738	147 424

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	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	223 945	231 724	234 055	246 912	253 450	253 450	263 121	288 028	303 870
Compensation of employees	126 709	131 723	135 174	141 095	141 095	141 095	149 584	185 010	195 186
Salaries and wages	113 186	121 035	121 393	129 127	126 035	126 035	136 869	171 596	181 034
Social contributions	13 523	10 688	13 781	11 968	15 060	15 060	12 715	13 414	14 152
Goods and services	97 236	100 001	98 881	105 817	112 355	112 355	113 537	103 018	108 684
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	323	41	46	975	950	950	647	515	543
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	11	-	-	-	-	-
Communication (G&S)	79	-	-	-	10	10	11	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	13 228	7 968	7 287	5 825	6 549	6 549	6 321	14 361	15 151
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 887	14 037	11 999	17 343	17 344	17 344	-	-	-
Agency and support / outsourced services	13 225	12 626	17 975	19 584	16 084	16 084	20 298	10 398	10 970
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	147	106	-	220	220	220	308	365	385
Inventory: Fuel, oil and gas	13	33	-	-	-	-	-	154	163
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	-	1	-	-	-	56	-	-
Inventory: Medical supplies	39 692	44 710	50 666	42 301	54 733	54 733	54 085	50 844	53 640
Inventory: Medicine	14 196	15 331	4 830	11 632	7 131	7 131	6 075	16 259	17 153
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	146	53	53	53	-	-	-
Consumable supplies	781	414	456	453	458	458	653	568	599
Consumable: Stationery, printing and office supplies	246	-	-	-	-	-	-	-	-
Operating leases	1 810	1 939	3 267	3 262	3 262	3 262	3 681	6 297	6 643
Property payments	1 718	1 897	1 797	2 549	4 049	4 049	19 812	3 210	3 387
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	813	689	411	1 567	1 457	1 457	1 546	-	-
Training and development	-	49	-	-	-	-	-	-	-
Operating payments	49	161	-	42	55	55	44	47	50
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	930	1 122	623	1 647	1 647	1 647	1 405	1 896	2 000
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	930	1 122	623	1 647	1 647	1 647	1 405	1 896	2 000
Social benefits	930	1 122	623	1 647	1 647	1 647	1 405	1 896	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 874	20 672	20 576	34 496	39 819	39 819	35 956	30 690	32 378
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 874	20 672	20 576	34 496	39 819	39 819	35 956	30 690	32 378
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 874	20 672	20 576	34 496	39 819	39 819	35 956	30 690	32 378
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	236 749	253 518	255 254	283 055	294 916	294 916	300 482	320 614	338 248

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	5 563	7 128	-	-	-	-	-	-	-
Compensation of employees	907	665	-	-	-	-	-	-	-
Salaries and wages	819	566	-	-	-	-	-	-	-
Social contributions	88	99	-	-	-	-	-	-	-
Goods and services	4 656	6 463	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	335	1 853	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	119	189	-	-	-	-	-	-	-
Communication (G&S)	-	8	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 144	1 674	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	834	704	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	181	-	-	-	-	-	-	-
Inventory: Medical supplies	-	265	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	1 111	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	93	117	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	151	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	54	110	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	53	100	-	-	-	-	-	-	-
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	1 447	961	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 447	961	-	-	-	-	-	-	-
Transport equipment	1 106	-	-	-	-	-	-	-	-
Other machinery and equipment	341	961	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 010	8 089	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	849	2 000	571	2 000	2 000	2 000	2 000	-	-
Compensation of employees	849	2 000	571	1 800	1 800	1 800	1 800	-	-
Salaries and wages	848	1 998	571	1 300	1 300	1 300	1 300	-	-
Social contributions	1	2	-	500	500	500	500	-	-
Goods and services	-	-	-	200	200	200	200	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	200	200	200	200	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	849	2 000	571	2 000	2 000	2 000	2 000	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	12 332	12 542	21 882	22 841	22 841	22 841	15 862	-	-
Compensation of employees	12 247	12 542	21 882	22 741	22 741	22 741	15 712	-	-
Salaries and wages	12 154	12 541	21 878	22 513	22 513	22 513	15 212	-	-
Social contributions	93	1	4	228	228	228	500	-	-
Goods and services	85	-	-	100	100	100	150	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	85	-	-	100	100	100	150	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 332	12 542	21 882	22 841	22 841	22 841	15 862	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	12 664	12 664	12 664	13 807	14 177	14 957
Compensation of employees	-	-	-	-	-	-	3 400	-	-
Salaries and wages	-	-	-	-	-	-	3 400	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	12 664	12 664	12 664	10 407	14 177	14 957
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	100	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	150	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	3 800	3 800	3 800	-	3 000	3 165
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	764	764	764	564	806	850
Inventory: Medicine	-	-	-	7 000	7 000	7 000	7 743	9 271	9 781
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	700	700	700	1 700	700	739
Training and development	-	-	-	200	200	200	-	200	211
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	200	200	200	150	200	211
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	600	600	600	200	600	633
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	600	600	600	200	600	633
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	600	600	600	200	600	633
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	13 264	13 264	13 264	14 007	14 777	15 590

Table B.2: Payments and estimates by economic classification: Human Resources Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	-	-	-	-	-	-	29 994	31 974	34 020
Compensation of employees	-	-	-	-	-	-	17 746	30 763	32 434
Salaries and wages	-	-	-	-	-	-	15 246	21 545	22 306
Social contributions	-	-	-	-	-	-	2 500	9 218	10 128
Goods and services	-	-	-	-	-	-	12 248	1 211	1 586
Administrative fees	-	-	-	-	-	-	200	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	500	200	250
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	-	-	-	-	-	-	1 000	400	500
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	-	-	-	-	-	-	10 548	611	836
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	-	-	-	-	-	-	29 994	31 974	34 020

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

Project No.	Project name	Project Status	Work Number	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF 2019/20	MTEF Forward Estimates	
							Date Start	Date Finish								MTEF 2020/21
1. New infrastructure assets																
1	HF6 Genl Management	Construction 50%-75%	N/A	Provincial	Construction of Employees	Genl Management by the m/nhle	01-Apr-15	31-Mar-20	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	210 000	76 234	32 000	34 000	36 000
2	Lengening Clinic	Practical completion	1	Ramothusa Mkhoba	Building and Other Fixed Structures	New Clinic with extended package that includes maternity	01-Jun-13	30-Jun-17	Equitable Share	Health Facilities Management	NW/DH	9 300	16 649	-	-	-
3	Baobon Clinic	Practical completion	6	Lekwa Tshepo	Building and Other Fixed Structures	New Clinic	01-Sep-12	30-Jun-18	Equitable Share	Health Facilities Management	NW/DH	17 316	30 995	-	-	-
4	Tweefontein Clinic	Practical completion	7	D-Rain Seaport (Mogale District Municipality)	Building and Other Fixed Structures	New Clinic	01-Sep-12	30-Jun-18	Equitable Share	Health Facilities Management	NW/DH	19 619	37 422	-	-	-
5	Masera Clinic	Practical completion	8	Ramothusa Mkhoba	Building and Other Fixed Structures	New Clinic	01-Jun-13	30-Jun-17	Equitable Share	Health Facilities Management	NW/DH	8 804	13 864	-	-	-
6	Joebetsi Ezi2i Clinic	Construction 75%-95%	5	Masera	Building and Other Fixed Structures	New Clinic	15-Feb-16	31-Jul-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	260 000	231 000	47 883	-	-
7	Bone Hospital Staff Accommodation	Construction 75%-95%	23	Mabeng	Building and Other Fixed Structures	Bedroom Flats w/o bathroom flats 3bedrooms flats as well as Receptional facilities	01-Apr-16	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	248 948	221 714	23 307	-	-
8	Mabisa Malingapana	Practical Completion	26	Mabeng	Building and Other Fixed Structures	New Clinic	01-May-13	30-Jun-17	Equitable Share	Health Facilities Management	NW/DH	11 407	18 008	-	-	-
9	Uthungo/Gwenya (Daneel Hospital)	Design	3	Diboko	Building and Other Fixed Structures	Replacement Hospital	01-Apr-15	31-Oct-24	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	520 000	42 820	-	-	-
10	Seking Clinic	Construction 75%-95%	21	Greeba Tlang	Building and Other Fixed Structures	New Clinic	01-Sep-12	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	160 000	138 188	2 800	-	-
11	Mogassie Hts Clinic	Design	1	Mogassie Hts	Building and Other Fixed Structures	New Clinic	21-Jul-15	31-Oct-20	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	90 000	14 532	-	-	-
12	Masera Clinic	Practical Completion	2	Ramothusa Mkhoba	Building and Other Fixed Structures	New Clinic	01-Jun-14	30-Sep-19	Equitable Share	Health Facilities Management	NW/DH	31 300	30 383	1 000	-	-
13	Kinged Clinic	Feasibility	24	Mabeng	Building and Other Fixed Structures	New Clinic	01-Nov-16	31-May-23	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	173 000	-	-	6 193	50 319
14	Expedient Psychiatric Hospital Phase I Package B)	Practical Completion	21	Mabeng	Building and Other Fixed Structures	New Psychiatric Hospital - Staff Accommodation	03-Aug-15	31-Jul-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	168 000	-	-	-	-
15	Mhaxarane Clinic	Construction 75%-95%	8	Mokete	Building and Other Fixed Structures	New Clinic	01-Oct-15	31-Aug-19	Equitable Share	Health Facilities Management	NW/DH	45 516	42 384	2 424	-	-
16	Mabasa Clinic	Construction 75%-95%	19	Masa-Koane	Building and Other Fixed Structures	New Clinic	01-Aug-16	31-Aug-19	Equitable Share	Health Facilities Management	NW/DH	46 300	44 900	1 300	-	-
17	Mabasa Clinic	Practical Completion	24	Mabeng	Building and Other Fixed Structures	New Clinic	01-Aug-15	31-Aug-19	Equitable Share	Health Facilities Management	NW/DH	31 000	28 114	1 300	-	-
18	Mabasa Clinic HT	Construction 75%-95%	12	Mokete	Machinery and Equipment	HF 003.6 OA	01-Apr-16	31-Jul-20	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	11 500	8 241	3 000	-	-
19	Seking Clinic HT	Construction 1% - 25%	21	Greeba Tlang	Machinery and Equipment	HF 003.6 OA	01-Apr-16	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	11 050	59	11 000	-	-
20	Seking Clinic OA	Construction 1% - 25%	21	Greeba Tlang	Goods & Services	HF 003.6 OA	01-Apr-17	31-May-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	-	-	-	-	-
21	Mabasa HT	Construction 75%-95%	12	Mokete	Goods & Services	IT Infrastructure	01-Apr-16	31-Jul-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	6 300	-	-	-	-
22	Masera Clinic HT	Construction 1% - 25%	2	Ramothusa Mkhoba	Machinery and Equipment	HF 003.6 OA	01-Apr-16	30-Sep-19	Equitable Share	Health Facilities Management	NW/DH	2 000	1 000	300	-	-
23	Expedient Hospital HT	Tender	21	Mabeng	Machinery and Equipment	HF 003.6 OA	01-Apr-17	31-Jul-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	15 000	-	-	-	-
24	Expedient Hospital OA	Tender	21	Mabeng	Goods & Services	HF 003.6 OA	01-Apr-17	31-Jul-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	-	-	-	-	-
25	Mhaxarane Clinic HT	Construction 1% - 25%	8	Mokete	Machinery and Equipment	HF 003.6 OA	01-Apr-16	31-Aug-19	Equitable Share	Health Facilities Management	NW/DH	2 000	1 750	250	-	-

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

Project No.	Project name	Project Status	Work Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF 2019/20	MTEF Forward Estimates	
							Date Start	Date Finish							MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets																
26	Makindu Clinic: HT	Construction % -25%	19	Mases Kikare	Machinery and Equipment	HT: CDE 0A	01-Apr-17	31-Jul-19	Equitable Share	Health Facilities Management	NW/DH	1,300	1,200	300	-	-
27	Mukonyi Clinic	Planning	9	Mases Kikare	Building and Other Fixed Structures	New Clinic	01-Jul-18	30-Jun-23	Equitable Share	Health Facilities Management	NW/DH	44,800	-	-	-	1,025
28	Makindeni CMC	Feasibility	2	Rabuu	Building and Other Fixed Structures	New CMC	01-Apr-17	31-Mar-24	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	193,000	-	-	-	16,000
29	Bopchoro Psychiatric Hospital Phase II	Design	21	Makindeni	Building and Other Fixed Structures	Last Phase of Hospital	01-Apr-16	31-Jan-22	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	545,000	23,448	34,200	109,767	467,233
30	Wheveruwa Clinic: HT	Construction % -25%	24	Makindeni	Goods & Services	HT: CDE 0A	01-Aug-18	31-Jul-19	Equitable Share	Health Facilities Management	NW/DH	1,000	800	250	-	-
31	Garissa CMC	Feasibility	4	Kakuma Mkozi	Building and Other Fixed Structures	New CMC	01-Apr-17	31-Jul-21	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	100,000	-	-	-	-
32	Makindeni Clinic: Dental	Tender	9	Ramothoiba Mburu (NW/85)	Building and Other Fixed Structures	New Clinic	01-Aug-16	30-Sep-21	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	62,000	11,407	11,219	34,384	4,366
33	Makindeni Clinic: CD	Construction % -25%	19	Mases Kikare	Goods & Services	HT: CDE 0A	01-Apr-17	30-Nov-18	Equitable Share	Health Facilities Management	NW/DH	750	-	-	-	-
34	Makindeni Clinic: OA	Construction % -25%	19	Mases Kikare	Goods & Services	HT: CDE 0A	01-Apr-17	30-Nov-18	Equitable Share	Health Facilities Management	NW/DH	400	-	-	-	-
35	Kopka Clinic: Repairs	Design	4	Tsing'ang Local Municipality	Building and Other Fixed Structures	New Clinic	01-Aug-16	31-Mar-22	Equitable Share	Health Facilities Management	NW/DH	42,000	-	800	2,300	13,000
36	Johannesburg CMC: HT	Tender	5	Makindeni	Machinery and Equipment	New CMC	01-Aug-17	31-Jul-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	13,000	1,188	12,000	-	-
37	Johannesburg CMC: OA	Tender	5	Makindeni	Goods & Services	New CMC	01-Aug-17	30-Jun-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	1,000	-	-	-	-
38	Johannesburg CMC: CD	Tender	5	Makindeni	Goods & Services	New CMC	01-Aug-17	30-Jun-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	300	-	-	-	-
39	Sabaling CMC: CT	Tender	21	Geothermal Trust	Goods & Services	IT Infrastructure	01-Apr-17	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	4,000	-	4,000	-	-
40	Makindeni Clinic: CT	Tender	2	Ramothoiba Mburu	Goods & Services	CT	01-Apr-16	31-Mar-17	Equitable Share	Health Facilities Management	NW/DH	2,000	-	-	-	-
41	Burton Clinic: CT	Construction 70% -95%	6	Geothermal Trust	Goods & Services	New Clinic	01-Apr-16	31-Mar-17	Equitable Share	Health Facilities Management	NW/DH	2,000	-	-	-	-
42	Sites Hospital Staff Accommodation: HT	Planning	23	Makindeni	Machinery and Equipment	construction was not approved as construction but as well as Residential houses	01-Apr-17	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	5,000	1,000	4,000	-	-
43	Sites Hospital New Repairs: Clinics	Design	23	Makindeni	Building and Other Fixed Structures	New Hospital	01-Apr-17	31-Mar-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	2,000	-	-	-	-
44	Bopchoro Psych Hospital Phase II: CT	Tender	21	Makindeni	Goods & Services	New Psychiatric Hospital	01-Apr-17	31-Jul-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	1,000	-	-	-	-
45	Bopchoro Psych Hospital Phase II: HT	Tender	21	Makindeni	Machinery and Equipment	New Psychiatric Hospital	01-Apr-17	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	10,000	3,478	4,000	-	-
46	Sites Hospital: HT	Construction 70%-95%	23	Makindeni (NW/22)	Goods & Services	New Hospital	01-Feb-07	31-Aug-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	50,000	-	-	-	-
47	New Bites Hospital	Final Completion	23	Makindeni (NW/22)	Building and Other Fixed Structures	New Hospital	01-Feb-07	31-May-18	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	530,000	-	-	-	-
48	Makindeni CMC Completion Project	Design	12	Makindeni (NW/21)	Building and Other Fixed Structures	New CMC	25-Sep-18	15-Dec-20	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	30,000	1,200	16,450	11,650	-
49	Mukonyi Clinic: HT	Planning	9	Mases Kikare (NW/25)	Machinery and Equipment	New Clinic	01-Jul-18	31-Aug-20	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	2,000	-	-	-	-
50	Mukonyi Clinic: CD	Planning	9	Mases Kikare (NW/25)	Goods & Services	New Clinic	01-Jul-18	31-Aug-19	Health Facility Rev Allocation Grant	Health Facilities Management	NW/DH	1,000	-	-	-	-

Table 3.3: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	Municipality /Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, (CCE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF 2019/20	MTEF Forward Estimates		
							Date Start	Date Finish							MTEF 2020/21	MTEF 2021/22	
1. New infrastructure assets																	
51	Makeng Clinic OA	Planning	9	Maseko NM359	Goods & Services	New clinic	01-Jul-18	31-Aug-20	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	500	-	-	-	-	
53	Bopelong Psychiatric Hospital Phase I	Partial Completion	21	Makeng NM383	Building and Other Fixed Structures	New Psychiatric hospital	01-Oct-12	31-Aug-19	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	590 000	579 000	1 000	-	-	
54	Bopelong Psychiatric Hospital Phase II HT	Partial Completion	22	Makeng NM383	Building and Other Fixed Structures	New Psychiatric hospital	01-Apr-15	31-Aug-19	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	14 000	9 666	3 000	-	-	
55	Bopelong Psychiatric Hospital Phase III HT	Planning	21	Makeng NM383	Machinery and Equipment	New Psychiatric hospital	01-Apr-17	30-Nov-21	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	12 000	-	3 000	6 000	3 000	
56	Bopelong Psychiatric Hospital Phase IV OA	Planning	21	Makeng NM383	Goods & Services	New Psychiatric hospital	01-Apr-17	31-Oct-20	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	2 000	-	-	-	-	
57	Bopelong Psychiatric Hospital Phase IV OD	Planning	21	Makeng NM383	Goods & Services	New Psychiatric hospital	01-Apr-17	31-Oct-20	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	3 000	-	-	-	-	
58	Makasesi Hls CHC HT	Planning	1	Makasesi Hls NM404	Machinery and Equipment	New CHC	01-Apr-19	31-Oct-20	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	5 000	-	-	-	-	
59	Makasesi Hls CHC OA	Planning	1	Makasesi Hls NM404	Goods & Services	New CHC	01-Apr-19	31-Oct-20	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	1 500	-	-	-	-	
60	Makasesi Hls CHC OD	Planning	1	Makasesi Hls NM404	Goods & Services	New CHC	01-Apr-19	31-Oct-20	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	2 000	-	-	-	-	
61	Surme Park Clinic	Planning	1	Rusheeng NM373	Building and Other Fixed Structures	New clinic	10-Feb-19	30-Jun-23	Equitable Share	Health Facilities Management	WV/DH	36 000	-	100	300	1 000	
62	Ramothoetsi Clinic	Planning	1	Maseko NM359	Building and Other Fixed Structures	New clinic	10-Feb-19	30-Jun-23	Equitable Share	Health Facilities Management	WV/DH	36 000	-	100	300	1 000	
63	Makasei Clinic HT	Planning	1	Ramothoetsi NM385	Machinery and Equipment	HT OD & OA	10-Nov-18	31-Mar-21	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	4 000	-	2 300	1 500	-	
64	Ragatara Clinic	Planning	1	Makeng NM383	Building and Other Fixed Structures	New clinic	01-Jul-16	30-Nov-21	Equitable Share	Health Facilities Management	WV/DH	42 000	-	1 800	17 139	19 837	
65	Ragatara Clinic HT	Planning	1	Makeng NM383	Machinery and Equipment	HT OD & OA	01-Jul-16	30-Sep-21	Equitable Share	Health Facilities Management	WV/DH	2 300	-	-	2 000	300	
66	Makeng Clinic	Planning	1	Radiu NM371	Building and Other Fixed Structures	New clinic	01-Feb-19	31-Mar-23	Equitable Share	Health Facilities Management	WV/DH	36 000	-	200	300	2 000	
67	Garreke CHC	Planning	1	Kagiso NM397	Building and Other Fixed Structures	New clinic	01-Oct-16	31-Mar-23	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	193 000	-	-	3 300	60 000	
68	Garreke CHC HT	Planning	1	Kagiso NM397	Machinery and Equipment	HT OD & OA	01-Jul-18	31-Mar-23	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	8 000	-	-	1 000	2 300	
69	Garreke CHC OD/OA	Planning	1	Kagiso NM397	Goods & Services	HT OD & OA	01-Oct-16	31-Mar-23	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	2 000	-	-	-	-	
70	Sechon & Tloetses	Construction	Numerous	Makeng NM383	Travellers Structures	Travellers	01-Apr-17	31-Mar-20	Health Facility Rehabilitation Grant	Health Facilities Management	WV/DH	2 000	1 400	500	-	-	
Total New infrastructure assets												4 723 000	1 654 000	286 473	231 133	377 830	

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

Project No.	Project name	Project Status	Work Number	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CCE	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTF 2019/20	MTF Forward Estimates	
							Start	Finish							MTF 2020/21	MTF 2021/22
2 Upgrades and additions																
69	Babington CHC	Construction 90%	19	Rushebrug	Building and Other Fixed Structures	Upgrading and additions to the existing CHC	01-Jul-13	31-Aug-19	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	206 927	198 008	7 100	-	-
70	Calaisgar Hospital	Design	25	Makeng	Building and Other Fixed Structures	Relocation of kitchen/breaking & MOP Unit	01-Jun-16	30-Sep-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	80 100	7 042	11 350	55 320	5 230
71	Calaisgar Hospital HT	Design	26	Makeng	Machinery and Equipment	HT COG OA	01-Aug-18	30-Jun-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	5 000	-	-	1 300	3 300
72	Calaisgar Hospital OMOO	Design	27	Makeng	Goods & Services	HT COG OA construction equipment as additional provision to existing hospital	01-Aug-18	30-Jun-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	-	-	-	-	-
73	Dareyville Hospital Bulk Pharmacy	Design	9	Tsaheng	Building and Other Fixed Structures	addition new extension to existing hospital	01-Aug-16	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	42 000	3 038	5 882	31 921	1 750
74	Dareyville Hospital Bulk Pharmacy HT	Planning		Tsaheng	Machinery and Equipment	HT COG OA	19-Dec-18	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	2 000	-	500	1 000	500
75	Dareyville Hospital Bulk Pharmacy OA	Planning		Tsaheng	Goods & Services	HT COG OA	19-Dec-18	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	-	-	-	-	-
76	Waterston Bulk Pharmacy	Design	2	Waterston	Building and Other Fixed Structures	New Bulk Pharmacy	01-Aug-16	31-Aug-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	42 000	3 068	5 829	31 939	1 750
77	Waterston Bulk Pharmacy HT	Planning		Waterston	Machinery and Equipment	HT COG OA	19-Dec-18	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	2 000	-	500	1 000	500
78	Waterston Bulk Pharmacy OMOO	Planning		Waterston	Goods & Services	HT COG OA	19-Dec-18	31-Jul-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	-	-	-	-	-
79	Maratong College of Nursing	Construction 20%-50%	2	Makeng	Building and Other Fixed Structures	Upgrading of existing facility	01-Feb-16	31-Jan-20	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	311 000	226 227	62 735	-	-
80	Job Simankane House (Maratong Districts Unit)	Design	17	Rushebrug	Building and Other Fixed Structures	Upgrading and additions to the existing hospital	01-Apr-15	31-Jan-25	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	368 000	22 084	-	-	5 300
81	Babington CHC HT	Construction 1% -20%	19	Rushebrug	Machinery and Equipment	Upgrading of existing facility	01-Mar-16	31-Aug-19	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	6 541	541	6 000	-	-
82	Babington CHC OMOO	Construction 20%-50%	19	Rushebrug	Goods & Services	Upgrading of existing facility	01-Apr-17	31-Aug-19	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	346	346	-	-	-
83	IST Hosp. HT	Tender	17	Rushebrug	Machinery and Equipment	HT COG OA	01-Apr-15	31-Mar-16	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	10 000	-	-	-	-
84	Maratong Hosp. HT	Tender	4	Tlhwae	Machinery and Equipment	HT COG OA	01-Nov-15	31-May-19	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	2 055	1 055	1 000	-	-
85	Maratong Zantele	Tender	24	Tlhwae	Building and Other Fixed Structures	Upgrades of Clinic	01-Jun-16	31-May-21	Equitable Share	Health Facilities Management	NW/DH	14 300	654	2 654	8 695	-
86	Maratong Zantele HT	Planning		Tlhwae	Machinery and Equipment	HT COG OA	01-Jun-16	31-May-21	Equitable Share	Health Facilities Management	NW/DH	1 000	-	-	300	300
87	Shani Tlhwae Clinic	Tender	23	Tlhwae	Building and Other Fixed Structures	Upgrades of Clinic	01-Jun-16	31-May-21	Equitable Share	Health Facilities Management	NW/DH	16 000	1 214	2 604	8 689	-
88	Shani Tlhwae Clinic HT	Planning		Tlhwae	Machinery and Equipment	HT COG OA	01-Jun-16	31-May-21	Equitable Share	Health Facilities Management	NW/DH	1 000	-	-	300	300
89	Pomona Clinic	Feasibility	17	Tlhwae	Building and Other Fixed Structures	Upgrades of Clinic	01-Apr-17	31-Jul-23	Equitable Share	Health Facilities Management	NW/DH	36 000	-	-	1 000	13 040
90	Pomona Clinic - HT	Feasibility		Tlhwae	Machinery and Equipment	HT COG OA	01-Sep-18	30-Sep-21	Equitable Share	Health Facilities Management	NW/DH	2 000	-	-	-	1 000
91	Pomona Clinic - COOA	Feasibility		Tlhwae	Goods & Services	HT COG OA	01-Sep-18	30-Sep-21	Equitable Share	Health Facilities Management	NW/DH	-	-	-	-	-
92	Logoping Clinic	Design	2	Rabhu	Building and Other Fixed Structures	Upgrades of Clinic	01-Apr-18	31-Mar-23	Equitable Share	Health Facilities Management	NW/DH	36 000	-	-	500	1 472
93	Logoping Clinic HT	Planning		Rabhu	Machinery and Equipment	HT COG OA	01-Apr-18	31-Mar-23	Equitable Share	Health Facilities Management	NW/DH	2 000	-	-	-	300
94	Logoping Clinic COOA	Planning		Rabhu	Goods & Services	HT COG OA	01-Apr-18	31-Mar-23	Equitable Share	Health Facilities Management	NW/DH	-	-	-	-	-
95	Deben Clinic	Feasibility	1	Tsaheng	Building and Other Fixed Structures	Upgrades of Clinic	01-Sep-16	31-Mar-20	Equitable Share	Health Facilities Management	NW/DH	36 000	870	1 576	4 883	7 665

Table B.3: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	West Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTF 2019/20	MTF Forward Estimates	
							Date Start	Date Finish							MTF 2020/21	MTF 2021/22
2 Upgrades and additions																
95	Dejean Clinic	Feasibility	1	Tsaweng	Building and Other Fixed Structures	Upgrade of Clinic	01-Sep-16	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	35 000	870	1 576	4 883	7 652
96	Dejean Clinic HT	Feasibility		Tsaweng	Machinery and Equipment	HT 003 & QA	01-Nov-17	31-Aug-21	Equitable Share	Health Facilities Management	NW/DCH	2 000	-	-	2 000	-
97	Dejean Clinic CDDA	Feasibility		Tsaweng	Goods & Services	HT 003 & QA	01-Nov-17	31-Aug-21	Equitable Share	Health Facilities Management	NW/DCH	-	-	-	-	-
98	Vetshodiro Hospital	Feasibility	2	Vetshodiro	Building and Other Fixed Structures	Upgrade of Hospital	01-Apr-17	31-Jul-23	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	120 000	-	-	4 000	15 000
99	WPH upgrade ana unit	Planning	2	Mafeking	Building and Other Fixed Structures	Upgrading	01-Aug-17	28-Feb-20	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	18 000	-	500	2 400	14 900
100	WPH upgrade ana unit HT	Planning	3	Mafeking	Machinery and Equipment	HT 003 & QA	28-Sep-18	30-Apr-22	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	2 300	-	-	-	2 300
101	WPH upgrade ana unit CDDA	Planning	4	Mafeking	Goods & Services	HT 003 & QA	28-Sep-18	30-Apr-22	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	-	-	-	-	-
102	JST Mahand District CT	Planning	17	Rushong	Goods & Services	Upgrading and additions to the existing hospital	01-Apr-17	30-Jun-21	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	6 000	-	-	-	-
103	JST Upgrade CT	Design	17	Rushong	Goods & Services	Upgrading of Hospital	01-Apr-17	31-Mar-18	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	5 000	3 000	-	-	-
104	Mahand District College of Nursing HT	Planning	2	Mafeking	Goods & Services	Upgrading of existing facility	01-Apr-17	30-Nov-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	8 000	1 300	6 500	-	-
105	Job Shikwane Tshame Hospital (Upgrade)	Practical Completion (100%)	17	Rushong (NW/23)	Building and Other Fixed Structures	Upgrading of existing facility	01-Oct-12	31-Aug-18	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	205 333	-	-	-	-
106	Bibahong CDE CD	Construction 28-50%	19	Rushong (NW/23)	Goods & Services	Upgrading of existing facility	01-Apr-17	31-Mar-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	300	-	-	-	-
107	Dejean Clinic - Upgrade of Clinic HT	Feasibility	1	Tsaweng (NW/32)	Goods & Services	New clinic	01-Nov-17	30-Nov-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	2 000	-	-	-	-
108	Dejean Clinic - Upgrade of Clinic CD	Feasibility	1	Tsaweng (NW/32)	Goods & Services	New clinic	01-Nov-17	30-Nov-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	1 000	-	-	-	-
109	Dejean Clinic - Upgrade of Clinic QA	Feasibility	1	Tsaweng (NW/32)	Goods & Services	New clinic	01-Nov-17	30-Nov-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	300	-	-	-	-
110	JST - Upgrade Casually Ward	Planning	1	Rushong (NW/23)	Building and Other Fixed Structures	Upgrade of Hospital	01-Sep-18	31-Jul-21	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	20 000	-	5 400	32 000	1 000
111	JST - Upgrade Casually Ward HT	Planning	1	Rushong (NW/23)	Machinery and Equipment	HT 003 & QA	01-Sep-18	31-May-21	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	2 000	-	-	2 000	-
112	JST - Upgrade Casually Ward CDDA	Planning	1	Rushong (NW/23)	Goods & Services	HT 003 & QA	01-Sep-18	31-May-21	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	-	-	-	-	-
113	JST - Mahand & Thame HT	Planning	1	Rushong (NW/23)	Machinery and Equipment	HT 003 & QA	01-Sep-11	31-Aug-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	20 188	4 188	16 000	-	-
114	Prodektion Hospital Upgrade (Casualty)	Planning	1	Tshame (NW/22)	Building and Other Fixed Structures	Upgrade of Hospital	01-Sep-18	15-Dec-21	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	48 000	487	2 000	34 100	8 100
115	Prodektion Hospital Upgrade (Casualty) HT	Planning	1	Tshame (NW/22)	Machinery and Equipment	HT 003 & QA	01-Sep-18	15-Dec-21	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	5 000	-	-	5 000	-
116	Prodektion Hospital Upgrade (Casualty) CDDA	Planning	1	Tshame (NW/22)	Goods & Services	HT 003 & QA	01-Dec-18	31-May-21	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	-	-	-	-	-
117	Prodektion Hospital Upgrade (Casualty) (Motorol)	Planning	1	Tshame (NW/22)	Building and Other Fixed Structures	Upgrade of Hospital	01-Sep-18	31-May-22	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	24 000	-	500	11 000	12 500
118	Prodektion Hospital Upgrade (Casualty) HT	Planning	1	Tshame (NW/22)	Machinery and Equipment	HT 003 & QA	27-Dec-18	31-Mar-22	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	1 000	-	-	-	1 000
119	Prodektion Hospital Upgrade (Casualty) CDDA	Planning	1	Tshame (NW/22)	Goods & Services	HT 003 & QA	27-Dec-18	31-Mar-22	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	-	-	-	-	-
120	Nc Boobeeb Hospital	Feasibility	1	Womansand	Building and Other Fixed Structures	HT 003 & QA	20-Dec-18	31-Mar-23	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	133 000	-	1 000	5 000	75 000
121	Nc Boobeeb Hospital HT	Feasibility	1	Womansand	Machinery and Equipment	HT 003 & QA	20-Dec-18	31-Mar-23	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	8 000	-	-	-	2 000
122	Nc Boobeeb Hospital QA/CD	Feasibility	1	Womansand	Goods & Services	HT 003 & QA	20-Dec-18	31-Mar-23	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	-	-	-	-	-
123	Mafeking CDE	Feasibility	1	Gwelo Tsang (NW/34)	Building and Other Fixed Structures	Upgrade of CDE	27-Dec-18	31-Jul-23	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	60 000	-	-	7 000	7 000
124	Excelsior Nursing College - Phase 1	Construction 28-50%	13	Ch. of Makwena (NW/23)	Building and Other Fixed Structures	Upgrade of College	01-Jun-16	31-Mar-20	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	297 384	218 358	81 168	-	-
125	Excelsior Nursing College - Phase 1 HT	Planning		Ch. of Makwena (NW/23)	Machinery and Equipment	HT 003 & QA	01-Jun-16	31-Mar-20	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	8 000	-	8 000	-	-
Total Upgrades and additions												2 188 889	691 497	228 818	252 321	142 971

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

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COEs)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTF 2019/20	MTF Forward Estimates	
							Start	Finish							2020/21	2021/22
3. Rehabilitation and/or establishment																
126	Bongong CHC - Water Supply	Tender	6	Dunedin	Building and Other Fixed Structures	Rehabilitate water supply network	01-Jun-17	30-Nov-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	3,225	799	2,500	-	-
127	Makarewa Hosp. Radiology Services	Practical Completion	7	Makarewa	Building and Other Fixed Structures	Radiology suites at Hospital	01-May-16	31-Jul-18	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	9,000	-	-	-	-
128	Kaitake Hospital	Feasibility	3	Kaitake	Building and Other Fixed Structures	Rehabilitate Hospital	01-Apr-19	31-Dec-21	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	80,000	-	-	-	-
129	Bayview CHC	Feasibility	6	Lake Taupo	Building and Other Fixed Structures	Rehabilitate existing CHC	01-Apr-17	31-Mar-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	20,000	-	-	-	-
130	Waikato Provincial Hospital Radiology Suite	Construction 1% - 25%	2	Waikato	Building and Other Fixed Structures	Rehabilitations	01-Apr-16	31-Mar-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	-	-	-	-	-
131	JST Hospital Ward 10	Practical Completion	17	Rangitikei	Building and Other Fixed Structures	Rehabilitation	08-May-15	30-Sep-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	5,900	6,254	260	-	-
132	JST Hospital Ward 10 - HT	Construction 1% - 25%	17	Rangitikei	Machinery and Equipment	Rehabilitation	30-Jun-16	30-Jun-18	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	4,300	3,000	-	-	-
133	Boporo District Hospital Water Services	Planning	Numerous	Boporo/Pahiatua District Municipality	Building and Other Fixed Structures	Rebuild CHCs and Clinics	01-Apr-17	31-Mar-18	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	3,800	-	-	-	-
134	Matakopu Hospital Sewer Treatment Plant	Construction 1% - 25%	13	Matakopu (NW35)	Building and Other Fixed Structures	Rehabilitate Matakopu Hospital	30-Nov-17	31-Aug-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	14,785	14,114	500	-	-
135	Papanui Hospital	Construction 75%-95%	4	Dunedin (NW34)	Building and Other Fixed Structures	Renovations to Thomas Hospital	01-Jan-16	31-Jul-18	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	-	1,000	-	-	-
136	Waikato Hospital - Cancer Care Services	Practical Completion (100%)	Numerous	Dr. Kenneth Karaiti (PC40)	Building and Other Fixed Structures	Health Facilities	01-Apr-15	31-Jul-18	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	9,400	8,900	-	-	-
137	Kaitake Hospital Rehabilitation	Feasibility	1	Kaitake (NW31)	Building and Other Fixed Structures	Hospital Rehabilitation	01-Apr-17	30-Nov-23	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	123,000	-	-	-	5,000
138	Seacroft Clinic Rehabilitation	Feasibility	1	Seacroft	Building and Other Fixed Structures	Clinic Rehabilitation	01-Dec-18	28-Feb-21	Equitable Share	Health Facilities Management	NW/DCH	6,200	-	1,675	3,849	-
139	Seacroft Clinic Generator	Planning	1	Seacroft	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	500	-	500	-	-
140	Seacroft Clinic Generator	Planning	1	Makarewa	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	500	-	500	-	-
141	Makarewa Clinic Generator	Planning	1	Makarewa	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	800	-	800	-	-
142	Sarnesford Clinic Generator	Planning	1	Sarnesford	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	600	-	600	-	-
143	Ratou Clinic Generator	Planning	1	Ratou	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	1,200	-	1,200	-	-
144	Lichfield Hospital Generator	Planning	1	Dunedin (NW34)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	600	-	600	-	-
145	Boporo Provincial Hospital Generator	Planning	1	Makarewa (NW35)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	1,200	-	1,200	-	-
146	Linderoth Hospital Generator	Planning	1	City of Dunedin (NW42)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	500	-	500	-	-
147	Tararua Hospital MDC Generator	Planning	1	City of Dunedin (NW42)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	600	-	600	-	-
148	JB Miles CHC Generator	Planning	1	Tawa (NW42)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	600	-	600	-	-
149	Shire Tawera CHC Generator	Planning	1	Tawa (NW42)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	600	-	600	-	-
150	Mokowai CHC Generator	Planning	1	Bay	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	800	-	350	-	-
151	Tangihanga CHC Generator	Planning	1	Kaitake (NW37)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	1,500	-	1,500	-	-
152	Pahia CHC Generator	Planning	1	Lake Taupo (NW36)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	350	-	350	-	-
153	Cherrygrove CHC Generator	Planning	1	Lake Taupo (NW36)	Goods & Services	Rehabilitation	01-Dec-18	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	350	-	350	-	-
154	Procter Hospital Radiology Labs	Planning	1	Tawa (NW42)	Goods & Services	Rehabilitation	01-Dec-17	31-Jul-19	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	10,500	9,500	1,000	-	-
155	Medical Stores Rehabilitation	Planning	1	Makarewa (NW35)	Building and Other Fixed Structures	Rehabilitation	24-Jan-19	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	2,000	-	2,000	-	-
156	Zerana Hospital - Radiology HMC	Design	1	Rangitikei Mania	Machinery and Equipment	Rehabilitation	22-Jan-19	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	2,500	-	2,500	-	-
157	Wairarapa HMC	Design	1	Makarewa (NW35)	Machinery and Equipment	Rehabilitation	22-Jan-19	31-Mar-20	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	4,500	-	4,000	500	-
158	Shiraz Hospital Radiology HMC	Design	1	Manias Municipality	Machinery and Equipment	Rehabilitation	22-Jan-19	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	2,500	-	2,500	-	-
159	Lichfield Hospital Rehabilitation	Design	1	Dunedin (NW34)	Building and Other Fixed Structures	Rehabilitate Hospital	22-Jan-19	31-Mar-20	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	9,500	-	-	9,500	-
160	Wairarapa Rehabilitation	Design	1	Makarewa (NW35)	Building and Other Fixed Structures	Rehabilitate Hospital	22-Jan-19	31-Mar-20	Health Facility Rev. Mission Grant	Health Facilities Management	NW/DCH	9,000	-	-	9,000	-
161	Job Share/Share Market Unit Rehabilitation	Design	1	Rangitikei (NW37)	Building and Other Fixed Structures	Hospital	22-Jan-19	31-Jul-20	Equitable Share	Health Facilities Management	NW/DCH	2,000	-	1,900	3,500	-
Total Rehabilitation and/or establishment												302,755	43,597	34,915	17,489	5,000

Table B.3: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTF 2019/20	MTF Forward Estimates	
							Date Start	Date Finish							MTF 2020/21	MTF 2021/22
4. Maintenance and repairs																
162	Bogobe Maintenance ES	Construction 50%-75%	Numerous	Bogobe/Pataniun District Municipality <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Aug-22	Equitable Share	Health Facilities Management	NW/DH	34 865	15 101	8 821	6 407	5 195
163	Nyasa Mofoti Mafana Maintenance ES	Construction 50%-75%	Numerous	Murciacity <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-22	Equitable Share	Health Facilities Management	NW/DH	30 536	22 666	8 313	7 752	8 229
164	RSM Maintenance ES	Construction 50%-75%	Numerous	Murciacity <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-22	Equitable Share	Health Facilities Management	NW/DH	42 178	18 367	7 664	5 466	6 738
165	KK Maintenance ES	Construction 50%-75%	Numerous	D'Karek/Karand District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-22	Equitable Share	Health Facilities Management	NW/DH	44 865	17 800	8 381	7 832	7 667
166	Other Pura Maintenance	Construction 50%-75%	6	Mafeng	Building and Other Fixed Structures	At Health Facilities	01-Apr-15	31-Mar-22	Equitable Share	Health Facilities Management	NW/DH	141 641	54 719	-	-	-
167	Capital Planning Maintenance	Practical Completion (100%)	Numerous	Pontolal	Building and Other Fixed Structures	At Health Facilities	01-Apr-15	31-May-18	Equitable Share	Health Facilities Management	NW/DH	48 817	20 315	16 800	6 501	6 501
168	Bogobe Maintenance Head Clinic	Construction 1%-25%	Numerous	Bogobe/Pataniun District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-20	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	222 687	-	-	-	-
169	Nyasa Mofoti M. Maintenance Head Clinic	Construction 1%-25%	Numerous	Nyasa Mofoti Mafana District <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-21	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	-	-	-	-	-
170	RSM Maintenance Head Clinic	Construction 1%-25%	Numerous	Murciacity <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-20	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	-	-	-	-	-
171	KK Maintenance Head Clinic	Construction 1%-25%	Numerous	D'Karek/Karand District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-18	Health Facility Rev. Extension Grant	Health Facilities Management	NW/DH	-	-	-	-	-
172	Bogobe Maintenance Team Contacts Phase 1	Construction 1%-25%	Numerous	Bogobe/Pataniun District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Aug-20	Equitable Share	Health Facilities Management	NW/DH	4 924	946	1 820	465	-
173	KK Maintenance Team Contacts Phase 1	Construction 50%-75%	Numerous	D'Karek/Karand District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Mar-22	Equitable Share	Health Facilities Management	NW/DH	3 787	3 031	210	-	-
174	Nyasa Maintenance Team Contacts Phase 1	Construction 50%-75%	Numerous	Nyasa Mofoti Mafana District <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Aug-19	Equitable Share	Health Facilities Management	NW/DH	7 376	4 664	380	-	-
175	RSM Maintenance Team Contacts Phase 1	Construction 20%-50%	Numerous	Murciacity <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Jul-20	Equitable Share	Health Facilities Management	NW/DH	4 414	948	1 820	375	-
176	Bogobe Maintenance Team Contacts Phase 2	Planning	Numerous	Bogobe/Pataniun District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Jul-19	31-Aug-23	Equitable Share	Health Facilities Management	NW/DH	5 350	-	-	1 365	1 630
177	KK Maintenance Team Contacts Phase 2	Planning	Numerous	D'Karek/Karand District Municipality	Building and Other Fixed Structures	At Health Facilities	13-Jan-19	31-May-22	Equitable Share	Health Facilities Management	NW/DH	4 000	-	1 090	1 620	1 620
178	Nyasa Maintenance Team Contacts Phase 2	Planning	Numerous	Nyasa Mofoti Mafana District <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	14-Jan-19	30-Jul-22	Equitable Share	Health Facilities Management	NW/DH	7 000	-	1 190	1 620	1 630
179	RSM Maintenance Team Contacts Phase 2	Planning	Numerous	Murciacity <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Jul-19	31-Aug-23	Equitable Share	Health Facilities Management	NW/DH	4 800	-	-	1 425	1 550
180	Bogobe Maintenance Team Contact	Tender	Numerous	Bogobe/Pataniun District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Oct-22	Equitable Share	Health Facilities Management	NW/DH	5 000	-	840	1 620	1 620
181	KK Maintenance Team Contact	Tender	Numerous	D'Karek/Karand District Municipality	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	30-Apr-23	Equitable Share	Health Facilities Management	NW/DH	18 000	-	-	5 400	5 400
182	Nyasa Maintenance Team Contact Phase 1	Construction 20%-50%	Numerous	Nyasa Mofoti Mafana District <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	15-Feb-20	Equitable Share	Health Facilities Management	NW/DH	2 817	1 611	1 840	-	-
183	RSM Maintenance Team Contact Phase 1	Construction 20%-50%	Numerous	Murciacity <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Apr-16	31-Jan-19	Equitable Share	Health Facilities Management	NW/DH	3 493	1 610	1 205	-	-
184	Nyasa Maintenance Team Contact Phase 2	Planning	Numerous	Nyasa Mofoti Mafana District <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Mar-19	28-Feb-23	Equitable Share	Health Facilities Management	NW/DH	5 000	-	220	1 620	1 620
185	RSM Maintenance Team Contact Phase 2	Planning	Numerous	Murciacity <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	At Health Facilities	01-Mar-19	31-Dec-22	Equitable Share	Health Facilities Management	NW/DH	5 000	-	560	1 620	1 620
186	Bogobe Maintenance Team Contacts	Planning	Numerous	Bogobe/Pataniun District Municipality	Building and Other Fixed Structures	Maintenance	01-Jul-17	31-May-22	Equitable Share	Health Facilities Management	NW/DH	3 705	-	946	1 320	1 440
187	KK Maintenance Team Contacts	Planning	Numerous	D'Karek/Karand District Municipality	Building and Other Fixed Structures	Maintenance	01-Jul-17	31-Mar-22	Equitable Share	Health Facilities Management	NW/DH	4 305	-	1 125	1 350	1 620
188	Nyasa Maintenance Team Contacts	Planning	Numerous	Nyasa Mofoti Mafana District <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	Maintenance	01-Jul-17	31-May-22	Equitable Share	Health Facilities Management	NW/DH	4 320	-	1 200	1 320	1 620
189	RSM Maintenance Team Contacts	Planning	Numerous	Murciacity <i>uMkhonto weSizwe</i>	Building and Other Fixed Structures	Maintenance	01-Jul-17	31-Mar-22	Equitable Share	Health Facilities Management	NW/DH	3 469	-	865	1 340	1 340

Table B.5: HEALTH: Payments of Infrastructure by category

Project No.	Project name	Project Status	Work Number	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF 2019/20	MTEF Forward Estimates	
							Start	Finish							MTEF 2020/21	MTEF 2021/22
4. Maintenance and repairs																
190	Moses Koonen Hospital - Maintenance Project	Construction 70% - 98%	Numbers	Moses Koonen	Building and Other Fixed Structures	Maintenance	01-Apr-16	31-Oct-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	13 332	12 880	650	-	-
	Moses Koonen Hospital Phase 2 - Maintenance Project	Planning	5	Moses Koonen	Building and Other Fixed Structures	Maintenance	01-Dec-18	15-Dec-22	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	4 200	-	-	1 700	32 100
191	UPH - Maintenance Project	Construction 70% - 98%	5	Mlabeng	Building and Other Fixed Structures	Maintenance	01-Apr-16	31-Oct-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	10 406	9 097	1 850	-	-
192	Umluthi Hosp - Maintenance Project	Construction 70% - 98%	12	Reintheser Mokuwa	Building and Other Fixed Structures	Maintenance	01-Aug-16	31-Oct-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	12 802	12 302	330	-	-
193	Umluthi Hosp Phase 2 - Maintenance Project	Planning	5	Reintheser Mokuwa	Building and Other Fixed Structures	Maintenance	01-Dec-18	30-Sep-21	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	39 800	-	5 100	31 150	3 350
194	Calcutt Hosp - Maintenance Project	Construction 70% - 98%	25	Mlabeng	Building and Other Fixed Structures	Maintenance	01-Aug-16	31-Oct-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	12 874	11 287	350	-	-
195	Wenters Hospital - Maintenance Project	Design	4	Tlokweng	Building and Other Fixed Structures	Maintenance	01-Sep-16	31-Oct-20	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	16 250	1430	12 190	2 450	-
196	Joba Hospital - Maintenance Project	Design	4	Tlokweng	Building and Other Fixed Structures	Maintenance	01-Sep-16	31-Jan-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	8 800	-	-	-	-
197	Joba Hospital - Maintenance Project	Tender	7	Ntshaba	Building and Other Fixed Structures	Maintenance	01-Apr-16	31-Aug-18	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	7 200	-	-	-	-
198	Rekotoj Transport Complex	Tender	4	Cty of Mafikeng (NM/43)	Building and Other Fixed Structures	Maintenance	01-Sep-16	31-Oct-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	1 900	-	1 900	-	-
199	Rekotoj CHC	Planning	6	Lebasa Tsewana (NM/36)	Building and Other Fixed Structures	Maintenance	01-Sep-17	31-Aug-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	4 300	-	-	-	-
200	Rekotoj	Tender	5	Grootes Tsewang (NM/34)	Building and Other Fixed Structures	Maintenance	01-Sep-17	31-Jul-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	1 450	-	-	-	-
201	Chakera Hospital	Tender	4	Lebasa Tsewana (NM/36)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-May-20	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	6 150	-	-	-	-
202	Mabopane CHC	Tender	39	Rafolo (NM/81)	Building and Other Fixed Structures	Maintenance	01-Sep-17	30-Sep-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	5 650	-	-	-	-
203	Umluti CHC	Tender	45	Mlabeng (NM/33)	Building and Other Fixed Structures	Maintenance	01-Sep-17	30-Sep-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	5 650	-	-	-	-
204	Lebasa CHC	Tender	0	Mlabeng (NM/33)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Jul-20	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	3 750	-	-	-	-
205	Rafolo CHC	Tender	0	Rafolo (NM/81)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-May-20	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	8 200	-	-	-	-
206	Mabopane CHC	Tender	0	Tsewang (NM/32)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-May-20	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	42 000	-	-	-	-
207	Zemati Hospital	Tender	0	Mlabeng (NM/33)	Building and Other Fixed Structures	Maintenance	01-Jul-19	31-Mar-22	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	5 500	-	-	-	-
208	Koeris Hospital	Tender	3	Kopeng River (NM/74)	Building and Other Fixed Structures	Maintenance	01-Sep-17	30-Sep-21	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	34 500	200	7 755	24 724	2 000
209	Umluthi CHC	Tender	18	Mlabeng (NM/32)	Building and Other Fixed Structures	Maintenance	01-Sep-17	30-Sep-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	5 500	-	-	-	-
210	Swanagans Hospital	Tender	4	Swanagans CHC	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Jul-23	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	9 700	-	-	-	400
211	Mogase CHC	Tender	11	Moses Koonen (NM/79)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Jul-20	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	4 400	-	-	-	-
212	Thabane CHC	Tender	2	Thabane	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-Jul-20	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	3 400	-	-	-	-
213	Seopeng CHC	Tender	16	Mlabeng (NM/32)	Building and Other Fixed Structures	Maintenance	01-Sep-18	31-May-20	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	2 800	-	-	-	-
214	Swanagans Rebuilds - Maintenance Project	Tender	7	Manisa	Building and Other Fixed Structures	Maintenance	01-Aug-16	31-Oct-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	11 946	9 437	2 350	-	-
215	Tsewang - Maintenance Project	Tender	5	Kegamo Mokuwa (NM/37)	Building and Other Fixed Structures	Maintenance	01-Dec-18	31-Mar-22	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	16 800	-	1 300	4 300	10 700
216	Tsewang CHC - Maintenance Project	Tender	Numbers	Kegamo Mokuwa	Building and Other Fixed Structures	Maintenance	01-Feb-17	30-Nov-20	Equitable Share	Health Facilities Management	NW/DCH	11 200	400	6 107	4 893	-
217	Canesha - Maintenance Project	Tender	5	Kegamo Mokuwa	Building and Other Fixed Structures	Maintenance	01-Dec-18	30-Jun-22	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	9 600	-	500	1 050	8 050
218	JST Hospital BAMB A&B	Tender	5	Rasebeng (NM/73)	Building and Other Fixed Structures	Maintenance	01-Apr-17	31-Aug-19	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	5 400	3 811	1 000	-	-
219	JST Hospital BAMB C	Tender	5	Rasebeng (NM/73)	Building and Other Fixed Structures	Maintenance	01-Aug-18	31-Jul-20	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	20 800	250	19 300	1 050	-
220	JST Hospital BAMB D	Tender	5	Rasebeng (NM/73)	Building and Other Fixed Structures	Maintenance	01-Aug-18	30-Jun-21	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	26 200	-	3 300	23 000	-
221	JST Hospital Maintenance	Planning	5	Rasebeng (NM/73)	Building and Other Fixed Structures	Maintenance	01-Dec-18	31-Oct-22	Health Facility Rev Mission Grant	Health Facilities Management	NW/DCH	26 400	-	-	1 100	21 800
222	Joba Hospital New Services of BS, BMS	Tender	Numbers	Mlabeng	Building and Other Fixed Structures	New Hospital	01-Apr-17	31-Mar-22	Equitable Share	Health Facilities Management	NW/DCH	1 800	100	450	600	600
223	Maintenance Clinics	Planning	Numbers	All Clinics	Building and Other Fixed Structures	Maintenance	01-Apr-19	31-Mar-20	Equitable Share	Health Facilities Management	NW/DCH	-	-	10 000	-	-
Total Maintenance and repairs												8 346 391	222 449	131 721	152 945	137 396
Total Health Infrastructure													2 612 233	627 728	653 898	702 333