

Vote 03

Department: *Health*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R26 390 578
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department

1 Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

The strategic objectives are in line with the implementation of the National Development Plan (NDP), the Medium Term Strategic Framework (2020-2025), the Minister's Negotiated Service Delivery Agreement (NSDA) and National Health Council Priorities.

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

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

1.4 Main Services

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

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

1.5 Demands for and expected changes in the services

The demand for Public Health Care in the province has continued to increase due to the increasing quadruple burden of disease. TB is the leading cause of mortality accounting for 7.9 per cent while the HIV prevalence rate is at 6.8 per cent. Non-communicable diseases account for 21.8 per cent of all mortalities. Trauma and injury is reported to be high with 31 per cent of women above the age of 18 years reported to have experienced domestic violence in the Eastern Cape. Life expectancy at birth for males and females is improving and is standing at 58 and 64 years respectively. Out of the 6.5 million EC population, 89 per cent are uninsured and depend on the public health services. This demand is set to increase with increasing unemployment and both national and global economic challenges.

All 8 districts in the province are implementing NHI programmes and will continue to prioritise the re-engineering of Primary Health Care programme, in particular the number of Ward-Based Outreach Teams (WBOT) with Community Health Workers providing outreach preventive healthcare. This programme will be further strengthened by the integration with other departments through Operation Masiphathisane whose goal is to improve integrated service delivery and pooling of resources at the community level.

1.6 The Acts, rules and regulations

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

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

1.7 Budget decisions

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

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

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

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

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

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

2 Review of the current financial year (2019/20)

2.1 Key achievements

Primary Health Care (PHC)

- A total of 4 283 082 patients visited PHC facilities during the third quarter of 2019/20 financial year resulting on average of 2.3 visits per person in the EC Province per year. This is against the target of 2.5 visits per person per year. Community-based services including outreach household visits by Ward-Based Outreach Teams (WBOTS), Integrated School Health Services, Centralised Chronic Medicines Dispensing and Distribution (CCMDD) and Thuma Mina programmes are implemented and are designed to bring services closer to the EC population.
- To prevent cervical cancer which is the leading cancer amongst the EC black women, the newly implemented Liquid-based cytology screening technique is done at all PHC facilities and has increased cervical screening rate to more than 70 per cent in population 30 years and older. In addition, in the fight against cervical cancer, the department is implementing Human Papilloma Vaccine (HPV) as a prevention strategy to all girl learners doing Grade 4; two doses of HPV are administered to each girl learner per year.
- Further disease prevention strategies include implementation of the Integrated School Health Policy. A total of 33 994 Grade 1 and 8 learners were screened.

Maternal Child and Woman's Health Death

- In a bid to deliver Quality Health Care Services the department trained 1 750 nurses at Lilitha College of which 528 were in a speciality area including advanced midwifery, child nursing science, Primary Health Care, Orthopaedics, and Ophthalmic Nursing Science. Medical Equipment worth R20 million was also procured to assist in monitoring of labour and detection of foetal distress in pregnant mothers in the high priority hospitals.
- Ambulances increased from 306 to 419 ambulances and a contract was secured for 3 helicopters. In addition, The department has 84 EMS stations and continues to support infrastructure improvements in these stations around the province. During the period under review, DoH opened a state-of-the-art EMS station in the Nelson Mandela Metro. This station will serve as the hub in the Metro supporting the satellite station in Motherwell and Korsten (Lindsey Road). The station has the minimum infrastructure required for licensing according to the EMS regulations.
- A total of 128 Slice Computerised Tomography (CT) scanners were bought at Nelson Mandela Hospital to improve diagnostic services and reduce waiting times.

Infrastructure Delivery

Health Technology

The department procured medical equipment in the following areas:

- Procured equipment for existing hospitals to the value of R15.4 million
- Radiology equipment procured to the value of R4.7 million
- Procured equipment for existing clinics to the value of R1.0 million

- Maintenance of health technology equipment in health facilities spent R5.0 million
- A sum of R3.3 million was spent on various projects where pieces of essential equipment was procured for a number of health facilities.

Projects completed

The following projects were completed:

- Nelson Mandela Academic Hospital: Construction of Intensive Care Unit (ICU) and high care for neonatal;
- PE Provincial Hospital: Construction of mental unit;
- Nkqubela Hospital: Repairs and renovation;
- Wilhemstal Hospital: Repairs;
- Komani Hospital: Ward 15 renovations;
- Empilisweni Hospital: Repairs and renovations;
- Livingstone Hospital: Water supply;
- Tafalofefe Hospital: Water and sanitation project.

Medico Legal Strategies

The department has developed an electronic liability register that has been implemented in April 2019, which classifies claims including inter alia medico legal, Motor Vehicle Accidents (MVA), Promotion of Access to Information Act (PAIA) etc.

The liability register is a web-based solution that allows controlled access for the recording, updating and reporting on liability claims for the department, wherein the system functionality includes claim registration, claim classification, claim notes, document management, financial transaction management and an electronic dashboard with reporting

In April 2019, the department imported 4 136 claims and a clean-up was conducted to ensure that data is consistent on the system including inter alia state attorneys, private attorneys, healthcare facilities having standard naming conventions.

The department continues to implement Medico Legal Strategies which focus on the following critical pillars:

Administrative intervention, amongst other things appointment of legal support for deployment at districts and the targeted highly litigated facilities; Clinical interventions for the procurement of medical equipment to monitor high risk pregnancy and new-borns, designation of specific facilities to conduct caesarean sections, strengthening of targeted facilities through appointment of midwives, professional nurses and doctors, and strengthening clinical governance and improvement of referral patterns; Legal interventions for the strengthening of legal capacity, inter alia contracting of a medico legal experts firm to defend the cases in court.

2.2 Key challenges

Medico Legal Claims

Medico-legal claims remains a big fiscal risk that threatens the sustainability of the public health system in the province with contingent liabilities of over R29 billion. Payments of these claims reached approximately R797 million by the end of 2018/19. Therefore, this problem requires a sectorial approach in order to deal with the systematic challenges that currently exist such as record keeping and information security. The challenge is to adopt a uniform or better approaches of managing the process with regard to contingent

liability determination, mediation processes, accounting for this in the budget as well as settlement process.

Emergency Medical Services

The availability and response time of ambulances continues to be problematic. Although the department increased the number of ambulances, EMS remains a challenge in the province.

IT infrastructure

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

3 Outlook for the coming financial year (2020/21)

Primary Health Care

The department will continue to re-engineer primary health care as a cornerstone for NHI. The department will leverage on the lessons learnt on the OR Tambo and Alfred Nzo pilot sites as the department rolls out the readiness programmes to the rest of the districts.

WOBOTS are made up of teams that are led by a professional nurse who is the team leader, known as the Outreach Team Leader (OTL) and include 2 to 6 Community Health Workers and Health Promoters. The department is targeting to screen 59 280 grade 1 Learners and 40 688 grade 8 learners.

District Health Specialist Teams (DCST's) should ideally consists of Gynaecologists, Paediatricians, Family Physicians, Advanced Midwives, Advanced Paediatric Nurses and PHC nurses. In the province, the District Clinical Specialist Teams have provided extensive training on the following areas of Maternal and Child Health, namely Basic Antenatal Care Essential Steps in Managing Obstetric Emergencies, helping babies breath and growth monitoring amongst others. The department is planning to screen 1 585 632 and 1 582 200 patients over 40 years for Hypertension and Diabetes respectively.

More than 20 per cent of the mental disorder screening rate has been targeted in order to increase the number of people treated for mental disorders.

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

- The department will ensure that 1.7 million people are tested for HIV and have 708 928 patients remaining on life saving Antiretroviral drugs. The department is also targeting a success rate of 86 per cent in TB Treatment, whilst also reducing the patients lost to follow up to 6.5 per cent. Treatment retention acceleration plan will be implemented in 95 prioritised facilities across the province in order to improve patient retention and minimise the risk of patient lost to follow.
- The department will also ensure that 108 675 419 million condoms are distributed to strategic public areas in order to prevent the spread of HIV, unwanted pregnancy and STI's and also perform 26 926 medical male circumcision.

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

In ensuring that HIV positive patients eligible for treatment are initiated the department is targeting 95 per cent of antenatal clients to start on Antiretroviral Therapy (ART). Also, to reduce mother to child transmission rate, the department is targeting 1 per cent infant Polymerase Chain Reaction test positive around 10 weeks.

Infrastructure delivery

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

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

Medicine Depots

- Level of medicine stock to be kept above 80 per cent in all facilities;
- Reduced medicine waste or expired medicine in all depots.

Medico legal strategies

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

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

4 Reprioritisation

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

5 Procurement

In 2020/21, Goods and Services required as per the procurement plans will be sourced from the national contracts in respect of Inventories (for medicine and medical supplies) and the provincial Transport Trading Entity (for fleet services). National agreements are already in place with the National Health Laboratory Services (NHLS), South African National Blood Services (SANBS) and Telkom. The department will continue to improve the Local Economic Development (LED strategy) focusing on local procurement for services.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Equitable share	17 064 511	18 487 267	20 502 107	20 649 156	21 146 365	21 786 932	21 544 071	22 506 761	23 422 380	(1.1)
Conditional grants	3 441 668	3 785 412	3 970 212	4 540 476	4 620 024	4 617 067	4 846 507	5 253 139	5 512 373	5.0
<i>HIV, TB, Malaria and Community Outreach Grant</i>	1 755 385	2 040 454	2 098 633	2 397 703	2 397 703	2 397 696	2 667 462	3 036 536	3 196 500	11.3
<i>Of which:</i>										
Community Outreach Component	–	–	–	–	–	–	167 506	181 453	191 310	
Comprehensive HIV, AIDS Component	–	–	–	–	–	–	2 389 101	2 738 130	2 882 700	
Tuberculosis Component	–	–	–	–	–	–	73 566	77 613	81 688	
Human Papillomavirus Vaccine Component	–	–	–	–	–	–	37 289	39 340	40 802	
Health Facility Revitalisation Grant	619 041	620 757	652 071	784 988	784 988	784 988	669 533	658 646	696 431	(14.7)
Health Professions, Training And Development Grant	213 212	226 566	239 707	253 131	253 131	253 131	–	–	–	(100.0)
National Tertiary Services Grant	838 458	890 973	942 650	995 438	995 438	995 438	1 080 846	1 128 688	1 174 292	8.6
National Health Insurance	7 546	–	–	–	45 333	45 333	45 262	47 025	48 758	(0.2)
Human Papillomavirus Grant	–	–	33 471	35 345	32 405	29 455	–	–	–	(100.0)
Expanded Public Works Programme Integrated	3 826	2 000	2 225	2 439	2 439	2 439	2 020	–	–	(17.2)
Expanded Public Works Programme Social	4 200	4 662	1 455	13 179	13 179	13 179	14 861	–	–	12.8
Human Resources Capacitation Grant	–	–	–	58 253	95 408	95 408	–	–	–	(100.0)
Statutory Human Resources and Training and Development Grant	–	–	–	–	–	–	366 523	382 244	396 392	
<i>Of which:</i>										
Statutory Human Resources	–	–	–	–	–	–	95 408	99 121	102 775	
Training and Development Component	–	–	–	–	–	–	271 115	283 123	293 617	
Total receipts	20 506 179	22 272 679	24 472 319	25 189 632	25 766 389	26 403 999	26 390 578	27 759 900	28 934 753	(0.1)
<i>of which</i>										
Departmental receipts	199 180	213 375	219 500	242 451	242 451	245 760	271 229	284 061	297 412	10.4

Table 2 above shows a summary of receipts from 2016/17 to 2019/20 and over the 2020 MTEF. Total receipts grew substantially from R20.506 billion in 2016/17 to a revised estimate of R26.403 billion in 2019/20. Total receipts are expected to have a negative growth of 0.1 per cent from R26.403 billion to R26.390 billion in 2020/21 due to national adjustments and pressure from the payment of medico legal claims.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	194 161	191 995	209 250	227 451	227 451	232 464	255 404	267 366	279 933	9.9
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	304	398	563	-	-	206	-	-	-	(100.0)
Sales of capital assets	-	397	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	4 715	20 585	9 687	15 000	15 000	13 090	15 825	16 695	17 479	20.9
Total departmental receipts	199 180	213 375	219 500	242 451	242 451	245 760	271 229	284 061	297 412	10.4

Table 3 depicts the summary of departmental own receipts. It shows that receipts increased from R199.180 million in 2016/17 to a revised estimate of R245.760 million in 2019/20. Departmental revenue is expected to grow by 10.4 per cent from R245.760 million to R271.229 million in 2020/21 due to revenue strategy implemented by the department for provincial revenue enhancement.

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

6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Donor organisations										
HWSETA	-	6 392	-	-	-	-	-	-	-	
Tirello Bosh - Occupational Therapy	-	500	-	-	-	-	-	-	-	
Tirello Bosh - Information Technology	834	-	-	-	-	-	-	-	-	
IDZ Stem Cell	857	-	-	-	-	-	-	-	-	
European Union	-	-	-	-	-	-	-	-	-	
Total receipts	1 691	6 892	-	-	-	-	-	-	-	

Table 4 above shows the summary of donor funding receipts from various institutions. The department received funds from Tirello Bosch in 2016/17 and 2017/18 to extend the Free Hospital Clinical Kiosk to provide medical care teams and patients improved access to information. There were also funds received from Industrial Development Zone (IDZ) Science and Technology Park in 2016/17 for Frere Hospital to proceed with the Stem Cell Trials. In addition, the Health and Welfare Sector Education and Training Authority (HWSETA) fund was received in 2017/18 for skills Levy related training activities.

Table 5: Summary of departmental donor funding payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Donor organisations										
HWSETA	1 177	-	-	-	-	8 484	-	-	-	(100.00)
Tirello Bosh - Occupational Therapy	-	160	-	-	-	-	-	-	-	
Tirello Bosh - Information Technology	-	-	-	-	-	-	-	-	-	
IDZ Stem Cell	-	75	-	-	-	-	-	-	-	
European Union	111	-	-	-	-	1 110	-	-	-	(100.00)
Total payments	1 288	235	-	-	-	9 594	-	-	-	(100.00)

Table 5 above shows the summary of donor funding payments. The HWSETA fund was paid for Skills Levy related training activities and European Union (EU) was paid in 2016/17. In 2017/18, payments were made at Frere Hospital to proceed with the Stem Cell Trials and provide medical care teams and patients improved access to information for donated. In the 2019/20 financial year, an amount of R8.484 million and R1.110 million were received from HWSETA and EU respectively for training related activities.

7 Payment summary

7.1 Key assumptions

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

Assumptions for salary increases were considered, amongst others, adjustments contained in the wage agreement.

- Assumptions for inflation related items were based on CPI projections as provided in the budget guidelines issued by Provincial Treasury; and
- Cost containment measures, as issued by National Treasury instruction note 3 of 2017/18 and Provincial Treasury instruction note 4 of 2017/18 will be adhered to over the 2020 MTEF.

7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	706 937	589 458	694 832	714 361	671 361	661 178	720 803	721 728	746 975	9.0
2. District Health Services	10 420 604	11 342 496	12 779 800	12 862 682	13 219 822	13 593 904	13 676 205	14 721 216	15 318 473	0.6
3. Emergency Medical Services	1 067 653	1 279 087	1 273 093	1 393 057	1 393 057	1 418 492	1 431 884	1 466 845	1 519 072	0.9
4. Provincial Hospital Services	3 250 197	3 488 361	3 835 551	4 090 782	3 733 867	3 725 323	3 557 063	3 711 293	3 833 425	(4.5)
5. Central Hospital Services	2 913 621	3 471 073	3 749 152	3 626 551	4 233 036	4 505 024	4 618 025	4 764 090	5 040 641	2.5
6. Health Sciences And Training	749 372	727 692	776 535	929 809	930 010	888 939	906 026	980 620	1 010 314	1.9
7. Health Care Support Services	101 861	99 998	110 060	125 835	125 835	125 623	130 869	126 735	131 235	4.2
8. Health Facilities Management	1 295 934	1 274 514	1 253 296	1 446 555	1 459 400	1 485 516	1 349 703	1 267 373	1 334 618	(9.1)
Total payments and estimates	20 506 179	22 272 679	24 472 319	25 189 632	25 766 388	26 403 999	26 390 578	27 759 900	28 934 753	(0.1)

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	18 669 958	20 347 078	22 121 145	23 255 076	23 841 998	23 857 121	24 568 223	26 014 741	27 399 115	3.0
Compensation of employees	13 454 333	14 558 949	15 980 940	16 962 268	17 055 771	17 130 131	18 348 000	19 352 453	20 370 640	7.1
Goods and services	5 206 207	5 784 042	6 110 829	6 292 808	6 786 227	6 707 177	6 220 223	6 662 288	7 028 475	(7.3)
Interest and rent on land	9 418	4 087	29 376	–	–	19 813	–	–	–	(100.0)
Transfers and subsidies to:	558 634	689 345	1 051 664	296 705	307 643	914 539	235 546	332 805	337 902	(74.2)
Provinces and municipalities	8 451	313	3 091	–	2 853	2 853	–	–	–	(100.0)
Departmental agencies and accounts	18 877	11 013	11 856	13 733	13 733	13 733	13 058	17 998	18 844	(4.9)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	7 278	17 566	15 000	11 300	11 640	8 495	14 336	15 010	(27.0)
Households	531 306	670 741	1 019 151	267 972	279 757	886 313	213 993	300 471	304 048	(75.9)
Payments for capital assets	1 277 587	1 236 256	1 287 172	1 637 851	1 616 747	1 632 339	1 586 809	1 412 354	1 197 736	(2.8)
Buildings and other fixed structures	654 895	637 152	912 450	980 582	1 041 545	1 072 319	935 918	732 438	468 637	(12.7)
Machinery and equipment	622 692	599 104	374 722	657 269	575 202	560 020	650 891	679 916	729 099	16.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	12 338	–	–	–	–	–	–	–
Total economic classification	20 506 179	22 272 679	24 472 319	25 189 632	25 766 388	26 403 999	26 390 578	27 759 900	28 934 753	(0.1)

Table 6 and 7 above show the summary of payments and estimates per programme and economic classification. The total payments grew from R20.506 billion in 2016/17 to a revised estimate of R26.403 billion in 2019/20. In 2020/21, the budget is declining by 0.1 per cent from R26.403 billion to R26.390 billion when compared to the 2019/20 revised estimate due to national adjustments.

Compensation of employees shows a growth of 7.1 per cent from R17.130 billion to R18.348 billion when compared to the 2019/20 revised estimate as a result of additional funding for EMS personnel (Intermediate Life Support), Improvement in Conditions of Service and Human Resource Capacitation grant.

Goods and services show a negative growth of 7.3 per cent from R6.707 billion to R6.220 billion when compared to the 2019/20 revised estimate due to the national adjustments on Provincial Equitable Share (PES) formula. Transfers and subsidies show a negative growth of 74.2 per cent from R914.539 million to R235.546 million when compared to the 2019/20 revised estimate due to payment of medico legal claims. Payments for capital assets show a negative growth of 2.8 per cent from R1.632 billion to R1.586 billion when compared to the 2019/20 revised estimate due to national adjustments.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Buffalo City	3 008 634	3 267 453	3 520 743	3 693 702	3 779 989	3 866 273	2 962 308	2 849 363	2 745 112	(23.4)
Nelson Mandela Bay	3 080 153	4 881 577	5 381 506	5 518 393	5 647 306	5 776 215	6 020 954	6 389 880	6 717 013	4.2
Cacadu District Municipality	1 084 983	1 588 715	1 751 418	1 764 277	1 837 922	1 879 876	1 959 527	2 079 594	2 186 060	4.2
Dr Beyers Naude	367 877	399 524	440 440	451 643	462 194	472 744	492 775	522 969	549 742	4.2
Blue Crane Route	–	399 524	440 440	451 644	462 194	472 745	492 775	522 969	549 743	4.2
Makana	442 338	480 391	529 588	543 059	555 745	568 431	592 516	628 821	661 014	4.2
Ndlambe	–	–	–	–	–	–	–	–	–	–
Sunday's River Valley	–	–	–	–	–	–	–	–	–	–
Kouga	258 964	281 242	310 044	–	325 358	332 785	346 885	368 140	386 987	4.2
Kou-Kamma	15 802	28 034	30 905	317 931	32 431	33 171	34 577	36 696	38 574	4.2
Amatole District Municipality	5 262 017	5 714 685	6 299 934	6 460 182	6 611 096	6 811 455	7 048 513	7 480 400	7 863 363	3.5
Mbhashe	262 138	284 688	313 844	321 827	329 345	336 863	351 136	372 651	391 729	4.2
Mnquma	384 012	417 046	459 757	471 451	482 465	493 478	514 387	545 905	573 853	4.2
Great Kei	16	17	19	20	20	21	22	23	24	4.2
Amahlathi	766 390	832 320	917 559	940 898	962 878	984 857	1 026 586	1 089 489	1 145 266	4.2
Ngqushwa	19 687	21 381	23 570	24 170	24 735	25 299	26 371	27 987	29 420	4.2
Raymond Mhlaba	3 829 774	4 159 232	4 585 185	4 701 816	4 811 653	4 970 938	5 130 012	5 444 346	5 723 072	3.2
Chris Hani District Municipality	1 203 624	1 307 167	1 441 036	1 477 690	1 512 210	1 546 729	1 612 264	1 711 053	1 798 651	4.2
Inxuba Yethemba	201 190	218 498	240 874	247 001	252 771	258 541	269 496	286 009	300 651	4.2
Intsika Yethu	149 994	162 898	179 580	184 148	188 450	192 752	200 919	213 230	224 146	4.2
Emalahleni	187 953	204 122	225 026	230 750	236 140	241 531	251 764	267 191	280 870	4.2
Engcobo	293 727	318 995	351 664	360 609	369 033	377 457	393 450	417 558	438 935	4.2
Sakhisizwe	157 425	170 967	188 477	193 271	197 786	202 300	210 872	223 793	235 250	4.2
Enoch Mgijima	213 335	231 687	255 414	261 911	268 030	274 148	285 763	303 273	318 799	4.2
Joe Qabi District Municipality	510 314	554 214	610 972	626 513	641 148	655 784	683 569	725 454	762 594	4.2
Elundini	174 732	189 763	209 197	214 519	219 530	224 541	234 055	248 396	261 113	4.2
Senqu	275 241	298 918	329 531	337 913	345 807	353 701	368 687	391 278	411 310	4.2
Walter Sisulu	60 341	65 532	72 243	74 081	75 811	77 542	80 827	85 780	90 172	4.2
O.R. Tambo District Municipality	3 498 205	3 799 141	4 188 216	4 294 749	4 395 077	4 495 402	4 673 033	5 006 099	5 260 106	4.0
Ngquza Hill	659 210	715 919	789 237	809 313	828 219	847 124	883 017	937 123	985 099	4.2
Port St Johns	2 365	2 568	2 831	2 903	2 971	3 039	3 168	3 362	3 534	4.2
Nyandeni	487 249	529 165	583 358	598 196	612 170	626 144	652 674	692 666	728 127	4.2
Mhlontlo	400 982	435 476	480 074	492 285	503 785	515 285	537 118	570 029	599 212	4.2
King Sabata Dalindyebo	1 948 400	2 116 012	2 332 716	2 392 052	2 447 932	2 503 810	2 597 056	2 802 920	2 944 133	3.7
Alfred Nzo District Municipality	1 067 864	1 129 895	1 245 609	1 277 293	1 307 130	1 336 968	1 393 616	1 479 008	1 560 807	4.2
Matafele	239 477	260 078	286 713	294 006	300 874	307 742	320 781	340 436	357 865	4.2
Umtzimvubu	668 070	695 709	766 957	786 466	804 837	823 209	858 089	910 667	963 374	4.2
Mbizana	158 661	172 310	189 956	194 788	199 339	203 889	212 528	225 550	237 093	4.2
Ntabankulu	1 656	1 799	1 983	2 033	2 080	2 128	2 219	2 354	2 475	4.2
District Municipalities	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	–	–	–	–	–	–	–	–	–	–
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Qabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	–
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	–
Unallocated	1 790 386	29 832	32 886	76 833	34 509	35 298	36 794	39 048	41 047	4.2
Total transfers to municipalities	20 506 179	22 272 679	24 472 319	25 189 632	25 766 388	26 403 999	26 390 578	27 759 900	28 934 753	(0.1)

Table 8 shows a high-level summary of provincial payments and estimates by benefiting municipal boundary (where the money has been spent and to be spent over the MTEF). Budget allocations are as per prevalence of diseases and estimated population number per municipality.

7.5 Infrastructure payments

Table 9: Departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Existing infrastructure assets	1 119 557	980 099	813 132	1 034 446	941 412	884 492	814 219	1 023 740	1 196 311	(7.9)
Maintenance and repairs	389 290	457 918	301 246	482 756	551 813	426 334	348 796	403 661	730 088	(18.2)
Upgrades and additions	717 167	378 129	209 819	217 861	108 567	107 347	136 907	183 509	188 495	27.5
Refurbishment and rehabilitation	13 100	144 052	302 067	333 829	281 031	350 811	328 516	436 570	277 728	(6.4)
New infrastructure assets	176 377	294 415	438 855	345 311	506 858	536 092	470 495	112 360	2 500	(12.2)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	73 651	276 898	221 231	152 095	282 182	338 834	353 747	85.5
Total department infrastructure	1 295 934	1 274 514	1 325 638	1 656 655	1 669 501	1 572 679	1 566 896	1 474 934	1 552 558	(0.4)

7.5.1 Departmental infrastructure payments

Table 9 above shows summary of infrastructure expenditure per category from 2016/17 to 2020 MTEF. Infrastructure spending shows an increase from R1.295 billion in 2016/17 to a revised estimate of R1.572 billion in 2019/20. Overall the budget shows a negative growth of 0.4 per cent. The bulk of the budget is in the existing infrastructure for maintenance and repairs. Total budget over the 2020 MTEF is R4.594 billion the budget will mainly focus on medical equipment renovations, refurbishment on Community Health Centre (CHC) and Clinics.

7.5.2 Maintenance

In terms of the norms of infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance or 20 per cent of the total Infrastructure Allocation of which the department has allocated 22 per cent for maintenance for 2020/21. Over and above, in an effort to address all challenges of setting realistic funding percentages, the National Department of Health has put the maintenance category on its list of non-negotiable items.

7.5.3 Non-infrastructure items

Non-Infrastructure is allocated under goods and services maintenance for water and sanitation systems, commissioning and recommissioning of existing facilities and for PPP projects for three hospitals and conditional assessment. In 2020/21, a total budget of R282.182 million is allocated.

7.6 Departmental Public-Private Partnership (PPP) projects

Table 10: Summary of departmental public private partnership projects

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Projects signed in terms of Treasury Regulation 16	67 509	70 884	61 306	61 380	61 380	61 380	61 456	64 836	67 883	0.1
PPP unitary charge ¹	66 333	69 650	60 000	60 000	60 000	60 000	60 000	63 300	66 275	0.0
of which:										
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-	
for services provided by the operator	-	-	-	-	-	-	-	-	-	
Advisory fees ²	-	-	-	-	-	-	-	-	-	
Project monitoring cost ³	1 176	1 235	1 306	1 380	1 380	1 380	1 456	1 536	1 608	5.5
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-	
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-	
Projects in preparation, registered in terms of Treasury Regulation 16⁶	3 708	3 893	71 027	67 583	67 583	67 583	69 196	73 002	76 433	2.4
Advisory fees	3 708	3 893	4 119	4 350	4 350	4 350	4 589	4 841	5 069	5.5
Project team cost	-	-	-	-	-	-	-	-	-	
Site acquisition	-	-	-	-	-	-	-	-	-	
Capital payment (where applicable) ⁶	-	-	66 908	63 233	63 233	63 233	64 607	68 160	71 364	2.2
Other project costs	-	-	-	-	-	-	-	-	-	
Total	71 217	74 778	132 334	128 963	128 963	128 963	130 652	137 838	144 316	1.3

Table 10 above shows the summary of expenditure on the three on-going Port Alfred, Settlers Hospital and Humansdorp Hospital PPP projects. PPP spending increased from R71.217 million in 2016/17 to R128.963 million in 2019/20. In 2020/21 the budget shows a minimal growth of 1.3 per cent from R128.963 million to R130.652 million when compared to the 2019/20 revised estimate.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 11: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
HIV, TB, Malaria and Community Outreach Grant	1 745 377	2 042 315	2 103 651	2 397 703	2 399 693	2 473 126	2 667 462	3 036 536	3 196 500	7.9
Health Facility Revitalisation Grant	584 160	636 286	664 570	784 988	784 988	777 073	669 533	658 646	696 431	(13.8)
Health Professions, Training and Development Grant	207 518	226 652	242 191	253 131	253 332	243 052	-	-	-	(100.0)
National Tertiary Services Grant	841 819	893 688	940 727	995 438	999 455	988 321	1 080 846	1 128 688	1 174 292	9.4
National Health Insurance	6 221	-	-	-	45 333	45 333	45 262	47 025	48 758	(0.2)
Human Papillomavirus Grant	-	-	33 469	35 345	32 405	32 430	-	-	-	(100.0)
Expanded Public Works Programme- Integrated	4 013	1 992	1 717	2 439	2 439	2 499	2 020	-	-	(19.2)
Expanded Public Works Programme- Social Sector	4 025	4 662	1 455	13 179	13 179	13 179	14 861	-	-	12.8
Human Resources Capacitation Grant	-	-	-	58 253	95 408	105 443	-	-	-	(100.0)
Statutory Human Resources and Health Professions Training and Development	-	-	-	-	-	-	366 523	382 244	396 392	0.0
Total	3 393 133	3 805 595	3 987 780	4 540 476	4 626 232	4 680 456	4 846 507	5 253 139	5 512 373	3.5

7.7.2 Conditional grant payments by economic classification

Table 12: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	2 733 382	3 318 953	3 231 990	3 838 606	3 934 426	3 832 481	4 067 009	4 516 423	4 970 055	6.1
Compensation of employees	1 113 218	1 198 287	1 174 994	1 317 707	1 400 195	1 407 207	1 470 679	1 540 639	1 623 919	4.5
Goods and services	1 615 671	2 120 666	2 056 996	2 520 898	2 534 230	2 425 274	2 596 330	2 975 784	3 346 136	7.1
Interest and rent on land	4 493	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 856	8 493	19 451	15 650	11 950	12 397	8 495	14 336	15 010	(31.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 711	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	7 278	17 565	15 000	11 300	11 640	8 495	14 336	15 010	(27.0)
Households	1 145	1 215	1 886	650	650	757	-	-	-	(100.0)
Payments for capital assets	649 895	478 149	736 339	686 220	679 856	835 578	771 003	722 380	527 308	(7.7)
Buildings and other fixed structures	460 180	425 435	625 122	544 801	544 801	663 412	619 097	516 314	290 393	(6.7)
Machinery and equipment	189 715	52 714	111 217	141 419	135 055	172 166	151 906	206 066	236 915	(11.8)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	3 393 133	3 805 595	3 987 780	4 540 476	4 626 232	4 680 456	4 846 507	5 253 139	5 512 373	3.5

Tables 11 and 12 above show the summary of payments and estimates of conditional grants per grant and per economic classification from 2016/17 to 2020 MTEF. Spending on conditional grants increased from R3.393 billion in 2016/17 to R4.680 billion in 2019/20. In 2020/21, conditional grant show a positive growth of 3.5 per cent from R4.680 billion to R4.846 billion when compared to the 2019/20 revised estimate, due to additional allocation received for conditional grants.

Of all the grants, those contributing significantly to Compensation of Employees and Goods and Services are HIV, TB, HPV, Malaria and Community Outreach, National Tertiary Services (NTSG), Statutory Human Resources and Health Professions Training Grant. Transfers and subsidies show a negative growth of 31.5 per cent in 2020/21 due to reduction of Community Based Organisations. Payments for capital assets show a negative growth of 7.7 per cent due to high revised estimate resulting from payments made to Coega Projects ahead of schedule than anticipated in cash flow projections.

7.8 Transfers

7.8.1 Transfers to Public entities

None

7.8.2 Transfers to other entities

None

7.8.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Category A	–	313	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–	–
Category C	8 451	–	3 091	–	2 853	2 853	–	–	–	(100.0)
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	8 451	313	3 091	–	2 853	2 853	–	–	–	(100.0)

Table 13 above shows the summary of transfers to municipalities by category. The transfers relate to the devolution of environmental health services in municipalities. There was no budget in 2019/20, however, due to unforeseeable circumstances; an amount of R2.853 million was transferred to Amatole District Municipality. Over the 2020 MTEF, the function will discontinue in the department.

7.8.4 Transfers to local government by grant name

None

8 Payment summary

8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Office of the MEC	6 502	6 056	9 262	8 917	8 917	9 999	9 536	8 259	8 644	(4.6)
2. Management	700 435	583 402	685 570	705 444	662 444	651 179	711 267	713 469	738 331	9.2
Total payments and estimates	706 937	589 458	694 832	714 361	671 361	661 178	720 803	721 728	746 975	9.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	689 969	580 128	681 305	706 007	663 007	651 191	712 215	713 168	738 014	9.4
Compensation of employees	386 413	390 869	414 236	474 224	431 224	426 428	507 736	526 997	543 509	19.1
Goods and services	302 924	188 964	266 664	231 783	231 783	224 263	204 479	186 171	194 505	(8.8)
Interest and rent on land	632	295	405	–	–	500	–	–	–	(100.0)
Transfers and subsidies to:	6 768	3 226	4 183	1 703	1 703	2 438	1 797	1 896	1 985	(26.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	6 768	3 226	4 183	1 703	1 703	2 438	1 797	1 896	1 985	(26.3)
Payments for capital assets	10 200	6 104	9 344	6 651	6 651	7 549	6 791	6 664	6 976	(10.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 200	6 104	9 344	6 651	6 651	7 549	6 791	6 664	6 976	(10.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	706 937	589 458	694 832	714 361	671 361	661 178	720 803	721 728	746 975	9.0

Tables 14 and 15 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R706.937 million in 2016/17 to a revised estimate of R661.178 million in 2019/20. In 2020/21, the budget increased by 9 per cent from R661.178 million to R720.803 million when compared to the 2019/20 revised estimate.

Compensation of employees and goods and services, which make up current payments, are the major cost drivers of the programme. Compensation of employees shows a positive growth of 19.1 per cent from R426.428 million to R507.736 million when compared to the 2019/20 revised estimate due to provision of ICS, pay progression and critical vacant funded posts. Goods and services show a negative growth of 8.8 per cent from R224.263 million to R204.479 million when compared to the 2019/20 revised estimate due to reprioritisation efforts for cost containment measures and national adjustments.

Transfers and subsidies show a negative growth of 26.3 per cent from R2.438 million to R1.797 million when compared to the 2019/20 revised estimate due to reduction in the payment of leave gratuities. Payments for capital assets show a negative growth of 10 per cent from R7.549 million to R6.791 million when compared to the 2019/20 revised estimate due to payment of ICT accounts in relation to maintenance of computer equipment, SITA data lines, desktops and computers, network for BAS, LOGIS and PERSAL.

8.1.1 Service Delivery Measures

None

8.2 Programme 2: District Health Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. District Management	866 726	881 476	973 747	946 779	952 265	1 000 418	996 670	1 056 819	1 094 806	(0.4)
2. Community Health Clinics	2 163 846	2 420 417	2 636 946	2 451 659	2 621 679	2 833 786	2 562 791	2 755 875	2 862 692	(9.6)
3. Community Health Centres	1 019 053	948 991	1 135 530	1 307 341	1 322 547	1 219 017	1 374 293	1 432 632	1 488 243	12.7
4. Community Based Services	439 968	524 720	569 552	616 872	612 432	564 811	685 004	648 400	636 491	21.3
5. Other Community Services	46 494	81 360	65 016	82 898	80 961	75 083	67 360	77 532	80 282	(10.3)
6. Hiv/Aids	1 745 442	2 045 769	2 089 536	2 397 703	2 399 693	2 468 972	2 667 462	3 036 536	3 196 500	8.0
7. Nutrition	24 226	24 872	32 333	41 778	47 715	36 713	39 546	41 920	43 411	7.7
8. Coroner Services	94 818	100 885	109 401	112 078	112 200	119 766	117 665	123 356	127 735	(1.8)
9. District Hospitals	4 020 031	4 314 006	5 167 739	4 905 575	5 070 331	5 275 338	5 165 413	5 548 146	5 788 313	(2.1)
Total payments and estimates	10 420 604	11 342 496	12 779 800	12 862 682	13 219 822	13 593 904	13 676 205	14 721 216	15 318 473	0.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	10 103 932	11 038 627	12 098 714	12 641 221	12 995 686	13 045 594	13 432 794	14 513 251	15 100 736	3.0
Compensation of employees	7 454 008	7 809 396	8 579 777	9 255 147	9 310 213	9 352 618	9 902 952	10 463 860	10 993 537	5.9
Goods and services	2 649 499	3 227 910	3 513 624	3 386 074	3 685 473	3 685 204	3 529 842	4 049 391	4 107 199	(4.2)
Interest and rent on land	425	1 321	5 313	-	-	7 772	-	-	-	(100.0)
Transfers and subsidies to:	175 939	182 610	568 015	86 185	85 338	408 826	56 989	65 497	68 575	(86.1)
Provinces and municipalities	8 451	313	3 091	-	2 853	2 853	-	-	-	(100.0)
Departmental agencies and accounts	11 138	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	7 278	17 566	15 000	11 300	11 640	8 495	14 336	15 010	(27.0)
Households	156 350	175 019	547 358	71 185	71 185	394 333	48 494	51 161	53 565	(87.7)
Payments for capital assets	140 733	121 259	100 733	135 276	138 798	139 484	186 422	142 468	149 162	33.7
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	140 733	121 259	100 733	135 276	138 798	139 484	186 422	142 468	149 162	33.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	12 338	-	-	-	-	-	-	-
Total economic classification	10 420 604	11 342 496	12 779 800	12 862 682	13 219 822	13 593 904	13 676 205	14 721 216	15 318 473	0.6

Tables 16 and 17 show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R10.420 billion in 2016/17 to a revised estimate of R13.593 billion in 2019/20. In 2020/21, the budget increases by 0.6 per cent from R13.593 billion to R13.676 billion when compared to the 2019/20 revised estimate.

Compensation of employees shows a positive growth of 5.9 per cent from R9.352 billion to R9.902 billion when compared to the 2019/20 revised estimate due to the additional funds received for the Statutory Human Resources and Health Professions Training and Development Grant. Goods and services show a negative growth of 4.2 per cent from R3.685 billion to R3.529 billion when compared to the 2019/20 revised estimate due to a high revised estimate resulting from the payment of accruals for Medicine and Property payments.

Transfers and subsidies show a negative growth of 86.1 per cent from R408.826 million to R56.989 million when compared to the 2019/20 revised estimate due to high revised estimates as a result of payment of medico legal claims.

Payments for capital assets show a positive growth of 33.7 per cent from R139.484 million to R186.422 million when compared to the 2019/20 revised estimate due to additional funding received for the purchase of medical equipment.

8.2.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Ideal clinic (IC) status rate	20%	18%	19%	20%
Percentage of PHC facilities with functional clinic committee	New Indicator	18%	27%	41%
ART client remain on ART end of month -total	New Indicator	668 349	735 058	774 718
Percentage off Patients satisfied with their experience of care	New Indicator	60%	80%	100%
Hypertension client treatment new 18- 44 years	New Indicator	391 288	409 921	428 553
Hypertension client treatment new 45 years and older	250%	94 699	101 012	107 325
TB/HIV co-infected client on ART rate	95%	95%	95%	95%
Antenatal client on ART rate	63%	63%	65%	68%

Table 18 above shows high level of service delivery measures for District Health Services, which is the main service delivery programme of the department. The performance of district hospitals is measured by expenditure per day equivalent (PDE), average length of stay and bed utilisation rates. Four new indicators have been selected to be monitored. It is important to monitor of clients remaining on ART; percentage of patients satisfied with level of care offered in facilities.

8.3 Programme 3: Emergency Medical Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Emergency Transport	884 039	1 041 871	1 031 914	1 171 128	1 171 128	1 162 720	1 310 911	1 343 615	1 391 462	12.7
2. Planned Patient Transport	183 614	237 216	241 179	221 929	221 929	255 772	120 973	123 230	127 610	(52.7)
Total payments and estimates	1 067 653	1 279 087	1 273 093	1 393 057	1 393 057	1 418 492	1 431 884	1 466 845	1 519 072	0.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	975 306	1 115 425	1 171 266	1 230 473	1 230 473	1 254 451	1 281 279	1 319 517	1 364 819	2.1
Compensation of employees	712 944	933 626	971 943	881 223	881 223	934 735	984 595	1 007 311	1 054 654	5.3
Goods and services	262 362	181 799	199 323	349 250	349 250	319 716	296 684	312 206	310 165	(7.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 562	2 100	3 778	3 407	3 407	3 245	3 594	3 792	3 970	10.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 562	2 100	3 778	3 407	3 407	3 245	3 594	3 792	3 970	10.8
Payments for capital assets	89 785	161 562	98 049	159 177	159 177	160 796	147 011	143 536	150 283	(8.6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	89 785	161 562	98 049	159 177	159 177	160 796	147 011	143 536	150 283	(8.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 067 653	1 279 087	1 273 093	1 393 057	1 393 057	1 418 492	1 431 884	1 466 845	1 519 072	0.9

Tables 19 and 20 show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R1.067 billion in 2016/17 to a revised estimate of R1.418 billion in 2019/20. In 2020/21, the budget increases by 0.9 per cent from R1.418 billion to R1.431 billion when compared to the 2019/20 revised estimate.

Compensation of employees shows a growth of 5.3 per cent from R934.735 million to R984.595 million when compared to the 2019/20 revised estimate due to high revised estimate as a result of the once off backlog overtime payments for EMS personnel additional funding for the employment of Intermediate Life Support. Goods and services show a negative growth 7.2 per cent from R319.716 million to R296.684 million when compared to the 2019/20 revised estimate due to a high revised estimate as a result delays in submission of invoices. Transfers and subsidies show an increase of 10.8 per cent from R3.245 million to R3.594 million when compared to the 2019/20 revised estimate for the payment of leave gratuities. Payments for capital assets show a negative growth of 8.6 per cent from R160.796 million to R147.011 million when compared to the 2019/20 revised estimate due to reprioritisation of funds.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
EMS inter-facility transfer rate	36	25%	25%	20%
EMS P1 urban response under 30 minutes rate	New Indicator	55%	55%	60%
EMS P1 rural response under 60 minutes rate	New Indicator	70%	70%	75%

Table 21 above shows high level of service delivery measures for the Emergency Medical Services programme. Performance is measured by response rates in both urban and rural areas. Two new indicators will be monitored over the 2020 MTEF.

8.4 Programme 4: Provincial Hospital Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. General (Regional) Hospitals	2 382 538	2 685 261	2 954 759	2 965 892	2 589 227	2 798 988	2 543 333	2 643 940	2 725 293	(9.1)
2. TB Hospitals	271 424	303 673	349 112	382 180	382 376	331 996	437 825	468 942	486 985	31.9
3. Psychiatric Mental Hospitals	596 235	499 427	531 680	742 710	762 264	594 339	575 905	598 411	621 147	(3.1)
Total payments and estimates	3 250 197	3 488 361	3 835 551	4 090 782	3 733 867	3 725 323	3 557 063	3 711 293	3 833 425	(4.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	3 090 685	3 209 342	3 536 052	4 063 581	3 706 666	3 507 901	3 530 051	3 682 654	3 803 441	0.6
Compensation of employees	2 405 489	2 511 845	2 762 095	3 285 336	2 850 830	2 650 730	2 801 646	2 997 459	3 136 326	5.7
Goods and services	683 794	695 326	770 873	778 245	855 836	847 554	728 405	685 195	667 115	(14.1)
Interest and rent on land	1 402	2 171	3 084	-	-	9 617	-	-	-	(100.0)
Transfers and subsidies to:	135 561	266 501	275 990	11 817	11 817	201 272	13 141	13 864	14 515	(93.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	135 561	266 501	275 990	11 817	11 817	201 272	13 141	13 864	14 515	(93.5)
Payments for capital assets	23 951	12 518	23 509	15 384	15 384	16 150	13 871	14 775	15 469	(14.1)
Buildings and other fixed structures	-	-	486	-	-	-	-	-	-	
Machinery and equipment	23 951	12 518	23 023	15 384	15 384	16 150	13 871	14 775	15 469	(14.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	3 250 197	3 488 361	3 835 551	4 090 782	3 733 867	3 725 323	3 557 063	3 711 293	3 833 425	(4.5)

Tables 22 and 23 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R3.250 billion in 2016/17 to a revised estimate of R3.725 billion in 2019/20. In 2020/21, the budget

decreases by 4.5 per cent from R3.725 billion to R3.557 billion when compared to the 2019/20 revised estimate.

Compensation of employees shows a growth of 5.7 per cent from R2.650 billion to R2.801 billion when compared to the 2019/20 revised estimate due the low revised estimates resulting from the process of de-complexing of facilities for employees that were paid under this programme and being allocated to Programme 5: Central Hospital Services. Goods and services show a negative growth of 14.1 per cent from R847.554 million to R728.405 million when compared to the 2019/20 revised estimate due to reprioritisation of funds as a result of national adjustments.

Transfers and subsidies show a negative growth of 93.5 per cent from R201.272 million to R13.141 million when compared to the 2019/20 revised estimate due to a high revised estimate as a result of payment of Medico Legal Claims. Payments for capital assets show a negative growth of 14.1 per cent from R16.150 million to R13.871 million when compared to the 2019/20 revised estimate, due to reprioritised budget to core items such as Inventory: Medical supplies and Property payments under Goods and services.

8.4.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Ideal Hospitals status obtained rate	New Indicator	20%	30%	40%
Percentage of patients satisfied with their experience of care in public health facilities	New Indicator	60%	63%	65%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	New Indicator	80%	80%	80%
Hospitals with functional hospital boards	New Indicator	80%	80%	80%
District specialist mental health teams established	New Indicator	5	6	8

Table 24 shows the selected service delivery measures for Provincial Hospital Services. New indicators will be measured in the 2020 MTEF.

8.5 Programme 5: Central Hospital Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Central Hospital Services	997 233	1 084 905	1 249 007	1 202 539	1 228 005	1 388 655	1 441 847	1 483 710	1 546 863	3.8
2. Provincial Tertiary Services	1 916 388	2 386 168	2 500 145	2 424 012	3 005 031	3 116 369	3 176 178	3 280 380	3 493 778	1.9
Total payments and estimates	2 913 621	3 471 073	3 749 152	3 626 551	4 233 036	4 505 024	4 618 025	4 764 090	5 040 641	2.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	2 769 476	3 331 701	3 606 700	3 515 798	4 122 613	4 310 899	4 460 643	4 610 599	4 879 935	3.5
Compensation of employees	1 954 815	2 375 151	2 643 838	2 386 505	2 882 648	3 108 622	3 402 113	3 575 103	3 828 737	9.4
Goods and services	812 194	956 250	962 592	1 129 293	1 239 965	1 200 353	1 058 530	1 035 496	1 051 198	(11.8)
Interest and rent on land	2 467	300	270	–	–	1 924	–	–	–	(100.0)
Transfers and subsidies to:	41 278	81 281	40 901	–	11 785	104 855	29 596	31 224	32 692	(71.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	41 278	81 281	40 901	–	11 785	104 855	29 596	31 224	32 692	(71.8)
Payments for capital assets	102 867	58 091	101 551	110 753	98 638	89 270	127 786	122 267	128 014	43.1
Buildings and other fixed structures	–	–	152	–	–	–	–	–	–	
Machinery and equipment	102 867	58 091	101 399	110 753	98 638	89 270	127 786	122 267	128 014	43.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	2 913 621	3 471 073	3 749 152	3 626 551	4 233 036	4 505 024	4 618 025	4 764 090	5 040 641	2.5

Tables 25 and 26 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R2.913 billion in 2016/17 to a revised estimate of R4.505 billion in 2019/20. In 2020/21, the budget increases by 2.5 per cent from R4.505 billion to R4.618 billion when compared to the 2019/20 revised estimate.

Compensation of employees shows a positive growth of 9.4 per cent from R3.108 billion to R3.402 billion when compared to the 2019/20 revised estimate. This is due to low revised estimates resulting from the process of de-complexing of facilities for employees that were paid under Programme 4: Provincial Hospital Services and being allocated to the Programme 5: Central Hospital Services and Human Resource Capacitation grant additional funding. Goods and services show a negative growth 11.8 per cent from R1.2 billion to R1.058 billion when compared to the 2019/20 revised estimate due to reprioritisation of funds and national adjustments of PES formula. Transfers and subsidies show a negative growth of 71.8 per cent from a revised estimate of R104.855 million to R29.596 million as a result of decreased payments for leave gratuities and medico legal claim payments. Payments for capital assets show a positive growth of 43.1 per cent from R89.270 million to R127.786 million when compared to the 2019/20 revised estimate due to additional funding for medical equipment.

8.5.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Ideal Hospitals status obtained rate	New Indicator	100%	100%	100%
Percentage of patients satisfied with their experience of care in public health facilities	New Indicator	60%	63%	65%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	New Indicator	80%	80%	80%
Hospitals with functional hospital boards	New Indicator	100%	100%	100%
Patient Safety Incident (PSI) case closure rate	New Indicator	80%	80%	80%

Table 27 shows the selected service delivery measures for Central Hospital Services. Services provided are of a specialised nature, measures such as ideal hospital status are important. Over and above that, client satisfaction and closure rate for Patient Safety Incidents (PSI) are all measures on how well the institutions are performing.

8.6 Programme 6: Health Sciences and Training

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Nursing Training Colleges	285 627	276 980	288 232	344 888	344 888	289 571	358 144	365 125	379 164	23.7
2. EMS Training Colleges	10 657	13 873	10 939	17 982	17 982	15 861	16 795	16 951	17 749	5.9
3. Bursaries	186 239	141 117	147 216	184 728	184 728	184 748	121 632	203 700	202 730	(34.2)
4. Other Training	266 849	295 722	330 148	382 211	382 412	398 759	409 455	394 844	410 671	2.7
Total payments and estimates	749 372	727 692	776 535	929 809	930 010	888 939	906 026	980 620	1 010 314	1.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	541 960	562 753	611 253	712 072	711 382	669 270	753 616	744 353	773 487	12.6
Compensation of employees	470 198	468 511	519 800	577 680	597 480	564 559	637 207	655 062	681 360	12.9
Goods and services	71 762	94 242	91 453	134 392	113 902	104 711	116 409	89 291	92 127	11.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	196 341	153 526	158 770	193 393	193 393	193 664	130 429	216 532	216 165	(32.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 739	11 013	11 856	13 733	13 733	13 733	13 058	17 998	18 844	(4.9)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	188 602	142 513	146 914	179 660	179 660	179 931	117 371	198 534	197 321	(34.8)
Payments for capital assets	11 071	11 413	6 512	24 344	25 235	26 005	21 981	19 735	20 662	(15.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 071	11 413	6 512	24 344	25 235	26 005	21 981	19 735	20 662	(15.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	749 372	727 692	776 535	929 809	930 010	888 939	906 026	980 620	1 010 314	1.9

Tables 28 and 29 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R749.372 million in 2016/17 to a revised estimate of R888.939 million in 2019/20. In 2020/21, the budget increases by 1.9 per cent from R888.939 million to R906.026 million when compared to the 2019/20 revised estimate.

Compensation of employees shows a growth of 12.9 per cent from R564.559 million to R637.207 million when compared to the 2019/20 revised estimate due to the ICS adjustment, pay progression and filling of critical vacant posts. Goods and services show a growth 11.2 per cent from R104.711 million to R116.409 million when compared to the 2019/20 revised estimate due to additional funding on National Tertiary Services Grant. Transfers and subsidies show a negative growth of 32.7 per cent from R193.664 million to R130.429 million when compared to the 2019/20 revised estimate due to reprioritisation of funds to cater for Cuban Program. Payments for capital assets show a negative growth of 15.5 per cent from R26.005 million to R21.981 million when compared to the 2019/20 revised estimate due to national adjustments on PES.

8.6.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of registrars trained	New Indicator	20	30	30
Number of nurses trained on post basic courses	New Indicator	195	195	195

Table 30 shows the selected service delivery measures for Health Science and Training. The number of nurses and registrars in the province measures performance in this programme.

8.7 Programme 7: Health Care Support Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Orthotic & Prosthetic Services	44 545	36 270	39 316	54 143	54 143	44 370	56 062	53 764	55 669	26.4
2. Medicine Trading Account	57 316	63 728	70 744	71 692	71 692	81 253	74 807	72 971	75 566	(7.9)
Total payments and estimates	101 861	99 998	110 060	125 835	125 835	125 623	130 869	126 735	131 235	4.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	100 608	99 397	109 832	124 456	124 456	124 223	130 287	126 349	130 831	4.9
Compensation of employees	55 972	52 707	60 148	68 045	68 045	63 245	73 344	77 361	80 996	16.0
Goods and services	44 636	46 690	49 684	56 411	56 411	60 978	56 943	48 988	49 835	(6.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	185	34	16	200	200	233	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	185	34	16	200	200	233	-	-	-	(100.0)
Payments for capital assets	1 068	567	212	1 179	1 179	1 167	582	386	404	(50.1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 068	567	212	1 179	1 179	1 167	582	386	404	(50.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	101 861	99 998	110 060	125 835	125 835	125 623	130 869	126 735	131 235	4.2

Tables 31 and 32 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R101.861 million in 2016/17 to a revised estimate of R125.623 million in 2019/20. In 2020/21, the budget increases by 4.2 per cent from R125.623 million to R130.869 million when compared to the 2019/20 revised estimate.

Compensation of employees shows a positive growth of 16 per cent from R63.245 million to R73.344 million when compared to the 2019/20 revised estimate due to ICS adjustments, pay progression and filling of critical vacant post. Goods and services show a negative growth 6.6 per cent from R60.978 million to R56.943 million when compared to the 2019/20 revised estimate due the high revised estimate resulting from reprioritisation of funds to critical core-items. Payments for capital assets show a negative growth of 50.1 per cent from R1.167 million to R582 thousand when compared to the 2019/20 revised estimate due to lower indicative baseline.

8.7.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Wheelchair issued rate	31%	60%	60%	60%
Hearing aids issued rate	63%	76%	76%	76%
Percentage of order fulfilment for essential drugs at depot	73%	95%	95%	95%
Percentage active patients on CCMD	New Indicator	90%	90%	90%

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

8.8 Programme 8: Health Facilities Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Community Health Facilities	246 170	155 394	106 070	234 824	224 071	212 758	301 505	157 408	169 223	41.7
2. Emergency Medical Rescue Service	–	281	136	–	–	–	–	–	–	
3. District Hospital Services	429 957	752 511	661 090	639 617	651 412	703 590	659 926	698 974	570 956	(6.2)
4. Provincial Hospital Services	479 573	289 282	412 773	519 876	540 674	521 027	341 231	356 813	487 746	(34.5)
5. Other Facilities	140 234	77 046	73 227	52 238	43 243	48 141	47 041	54 178	106 693	(2.3)
Total payments and estimates	1 295 934	1 274 514	1 253 296	1 446 555	1 459 400	1 485 516	1 349 703	1 267 373	1 334 618	(9.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	398 022	409 705	306 023	261 468	287 715	293 592	267 338	304 850	607 852	(8.9)
Compensation of employees	14 494	16 844	29 103	34 108	34 108	29 194	38 407	49 300	51 521	31.6
Goods and services	379 036	392 861	256 616	227 360	253 607	264 398	228 931	255 550	556 331	(13.4)
Interest and rent on land	4 492	–	20 304	–	–	–	–	–	–	
Transfers and subsidies to:	–	67	11	–	–	6	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	67	11	–	–	6	–	–	–	(100.0)
Payments for capital assets	897 912	864 742	947 262	1 185 087	1 171 685	1 191 918	1 082 365	962 523	726 766	(9.2)
Buildings and other fixed structures	654 895	637 152	911 812	980 582	1 041 545	1 072 319	935 918	732 438	468 637	(12.7)
Machinery and equipment	243 017	227 590	35 450	204 505	130 140	119 599	146 447	230 085	258 129	22.4
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	1 295 934	1 274 514	1 253 296	1 446 555	1 459 400	1 485 516	1 349 703	1 267 373	1 334 618	(9.1)

Tables 34 and 35 above show the summary of payments and estimates from 2016/17 to 2020 MTEF per sub-programme and economic classification. The programme's total expenditure increased from R1.295 billion in 2016/17 to a revised estimate of R1.485 billion in 2019/20. In 2020/21, the budget decreases by 9.1 per cent from R1.485 billion to R1.349 billion when compared to the 2019/20 revised estimate.

Compensation of employees shows a positive growth of 31.6 per cent from R29.194 million to R38.407 million when compared to the 2019/20 revised estimate to improve capacitation within the programme. Goods and services show a negative growth 13.4 per cent from R264.398 million to R228.931 million when compared to the 2019/20 revised estimate due to high revised estimate as a result of delays of payments to contracts relating to the maintenance of infrastructure and machinery and equipment. Payments for capital assets show a negative growth of 9.2 per cent from R1.191 billion to R1.082 billion when compared to the 2019/20 revised estimate due to high revised estimate resulting from payments made to Coega Projects ahead of schedule than anticipated in cash flow projections.

8.8.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of health facilities with major refurbishment or rebuild	1	4	3	3
Number of health facilities with minor refurbishment or rebuild	3	16	15	14

Table 36 shows the selected service delivery measures for Health Facilities Management. Due to the fact that this programme relates primarily to infrastructure, performance is measured by the number of institutions with major and minor refurbishment.

9 Other programme information

9.1 Personnel numbers and costs

Table 37: Personnel numbers and costs

	Actual		2018/19		Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	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 growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1-6	22 447	4 347 472	22 696	5 089 557	23 492	5 139 926	23 086	100	23 186	5 660 726	23 186	5 975 897	23 186	6 350 802	–	5.9%	33.0%
7 - 10	13 622	6 081 238	12 797	6 452 512	13 627	7 395 565	13 731	112	13 843	7 971 681	14 373	8 784 603	14 373	9 177 619	1.3%	6.5%	47.1%
11 – 12	2 627	2 487 274	2 627	2 537 438	2 956	2 587 588	2 918	38	2 956	2 616 634	2 956	2 649 647	2 956	2 933 232	–	5.5%	15.2%
13 – 16	117	107 195	125	136 805	114	94 935	114	–	114	100 476	114	106 933	114	112 814	–	5.5%	0.6%
Other	8 603	431 153	8 694	342 639	8 377	762 926	198	8 377	8 575	780 614	8 045	830 920	8 045	777 986	–2.1%	1.4%	4.2%
Total	47 416	13 454 333	46 939	14 558 949	48 566	15 980 940	40 047	8 627	48 674	17 130 131	48 674	18 348 000	48 674	19 352 453	–	5.9%	100.0%
Programme																	
1. Administration	804	386 413	994	390 869	889	414 236	174	721	895	426 428	895	507 736	895	526 997	–	8.4%	2.6%
2. District Health Services	28 782	7 454 008	28 672	7 809 396	29 083	8 579 777	23 703	5 405	29 108	9 352 618	29 108	9 902 952	29 108	10 463 860	–	5.5%	54.2%
3. Emergency Medical Services	2 712	712 944	2 656	933 626	2 605	971 943	2 554	36	2 590	934 735	2 590	984 595	2 590	1 007 311	–	4.1%	5.3%
4. Provincial Hospital Services	6 779	2 405 489	6 805	2 511 845	7 225	2 762 095	7 074	145	7 219	2 850 730	7 219	2 801 646	7 219	2 997 459	–	5.8%	15.5%
5. Central Hospital Services	5 348	1 954 815	5 748	2 375 151	5 989	2 643 838	5 972	–	5 972	3 108 622	5 972	3 402 113	5 972	3 575 103	–	7.2%	18.5%
6. Health Sciences And Training	2 779	470 198	2 047	468 511	2 464	519 800	271	2 310	2 581	564 559	2 581	637 207	2 581	655 062	–	6.5%	3.3%
7. Health Care Support Services	190	55 972	192	52 707	183	60 148	169	10	179	63 245	179	73 344	179	77 361	–	8.6%	0.4%
8. Health Facilities Management	22	14 494	25	16 844	128	29 103	130	–	130	29 194	130	38 407	130	49 300	–	20.8%	0.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	47 416	13 454 333	46 939	14 558 949	48 566	15 980 940	40 047	8 627	48 674	17 130 131	48 674	18 348 000	48 674	19 352 453	–	5.9%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	13 531	3 663 824	13 760	3 845 981	15 610	3 471 426	13 649	–	13 649	3 827 008	13 649	4 209 986	13 649	4 463 990	–	6.9%	22.8%
Public Service Act appointees still to be covered by OSDs	155	97 226	550	102 133	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	18 850	5 773 652	15 260	6 428 631	14 571	7 678 227	11 276	8 627	19 903	8 414 956	20 157	8 870 156	20 157	9 345 617	0.4%	4.6%	48.2%
Legal Professionals	4	2 369	4	2 488	4	2 059	3	–	3	2 204	3	2 367	3	2 499	–	5.9%	0.0%
Social Services Professions	–	–	–	–	142	56 475	117	–	117	60 600	117	65 264	117	69 102	–	6.1%	0.4%
Engineering Professions and related occupations	–	–	–	–	140	50 920	116	–	116	54 605	116	58 770	116	–	–	–100.0%	0.1%
Medical and related professionals	4 769	2 827 744	6 757	3 029 191	6 620	3 333 725	5 431	–	5 431	3 337 669	5 431	3 656 036	5 431	3 955 439	–	9.7%	20.6%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 199	442 847	1 700	465 205	1 519	563 352	1 251	–	1 251	604 544	1 251	651 119	1 251	689 477	–	6.1%	3.5%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	8 908	646 671	8 908	685 320	9 960	824 757	8 204	–	8 204	828 545	7 950	834 302	7 950	826 328	–1.0%	1.5%	4.4%
Total	47 416	13 454 333	46 939	14 558 949	48 566	15 980 940	40 047	8 627	48 674	17 130 131	48 674	18 348 000	48 674	19 352 453	–	5.9%	100.0%

Table 37 above shows personnel numbers per programme and total costs for the department. The department's personnel numbers decreased from 47 416 in 2016/17 to a revised estimate of 48 674 in 2019/20. In 2020/21, the personnel numbers remain 48 674 when compared to the 2019/20 revised estimate as the department plans to replace only critical posts.

9.2 Training

Table 38: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Number of staff	47 416	46 939	48 566	48 928	48 674	48 674	48 674	48 674	48 674	
Number of personnel trained	45 315	46 939	48 566	48 168	48 168	48 168	48 168	48 168	48 168	
of which										
Male	18 126	19 032	20 136	21 264	21 264	21 264	21 264	21 264	21 264	
Female	27 189	27 906	28 430	26 904	26 904	26 904	26 904	26 904	26 904	
Number of training opportunities	75	79	83	88	88	88	93	98	98	5.7
of which										
Tertiary	11	12	12	13	13	13	14	15	15	7.7
Workshops	45	47	50	53	53	53	56	59	59	5.7
Seminars	19	20	21	22	22	22	23	24	24	4.5
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	–	–	–	–	–	–	–	–	
Number of interns appointed	400	420	444	469	469	469	495	522	522	5.5
Number of learnerships appointed	500	525	555	587	587	587	619	653	653	5.5
Number of days spent on training	–	–	–	–	–	–	–	–	–	
Payments on training by programme										
1. Administration	(40)	164	595	–	–	30	–	–	–	(100.0)
2. District Health Services	–	–	–	–	800	590	–	–	–	(100.0)
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–	
4. Provincial Hospital Services	108	265	219	–	40	40	–	–	–	(100.0)
5. Central Hospital Services	90	–	67	–	–	–	–	–	–	
6. Health Sciences And Training	7 631	11 937	18 575	13 933	19 319	17 413	21 630	3 139	3 287	24.2
7. Health Care Support Services	65	44	127	–	180	180	–	–	–	(100.0)
8. Health Facilities Management	102	–	1 886	10 000	12 700	87	7 020	3 000	6 141	7969.0
Total payments on training	7 956	12 410	21 469	23 933	33 039	18 340	28 650	6 139	9 428	56.2

Table 38 represents payments on training by programme and information on training. The expenditure on training increased from R7.956 million in 2016/17 to a revised estimate of R18.340 million in 2019/20. In 2020/21 training budget increases by 56.2 per cent from R18.340 million to R28.650 million. Various training that is relevant as per needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements.

9.3 Structural changes

None

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

Department of Health

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	194 161	191 995	209 250	227 451	227 451	232 464	255 404	267 366	279 933	9.9
Sale of goods and services produced by department (excluding capital assets)	193 951	191 796	209 038	227 227	227 227	232 274	255 168	267 117	279 672	9.9
Sales by market establishments	22 394	-	15 095	15 940	15 940	18 232	16 817	17 742	18 576	(7.8)
Administrative fees	3 253	362	1 722	1 818	1 818	4 245	1 918	2 023	2 118	(54.8)
Other sales	168 304	191 434	192 221	209 469	209 469	209 797	236 433	247 352	258 978	12.7
Of which										
Hospital Fees	128 594	161 613	160 757	41 466	41 466	183 282	201 380	210 371	220 257	9.9
Boarding Services	7 633	7 633	8 076	8 528	8 528	7 411	8 997	9 492	9 938	21.4
Commission	12 923	13 569	14 356	15 160	15 160	18 930	15 994	16 874	17 667	(15.5)
Other	8 000	8 420	8 820	9 314	9 314	174	9 826	10 366	10 853	5547.1
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	210	199	212	224	224	190	236	249	261	24.2
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	304	398	563	-	-	206	-	-	-	(100.0)
Interest	304	398	563	-	-	206	-	-	-	(100.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	397	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	397	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	4 715	20 585	9 687	15 000	15 000	13 090	15 825	16 695	17 479	20.9
Total departmental receipts	199 180	213 375	219 500	242 451	242 451	245 760	271 229	284 061	297 412	10.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Current payments	18 669 958	20 347 078	22 121 145	23 255 076	23 841 998	23 857 121	24 568 223	26 014 741	27 399 115	3.0
Compensation of employees	13 454 333	14 558 949	15 980 940	16 962 268	17 055 771	17 130 131	18 348 000	19 352 453	20 370 640	7.1
Salaries and wages	11 827 265	12 823 217	14 068 072	14 994 651	15 055 004	15 090 366	16 231 480	17 166 036	18 081 464	7.6
Social contributions	1 627 068	1 735 732	1 912 868	1 967 617	2 000 767	2 039 765	2 116 520	2 186 417	2 289 176	3.8
Goods and services	5 206 207	5 784 042	6 110 829	6 292 808	6 786 227	6 707 177	6 220 223	6 662 288	7 028 475	(7.3)
Administrative fees	3 089	2 564	2 216	2 125	4 163	3 444	2 924	10 495	10 995	(15.1)
Advertising	1 318	2 342	3 683	8 138	12 147	8 915	6 866	932	975	(23.0)
Minor assets	18 876	23 747	24 941	29 059	62 177	43 595	26 372	23 066	23 533	(39.5)
Audit cost: External	18 348	23 096	23 563	23 845	27 645	27 482	23 875	26 584	27 833	(13.1)
Bursaries: Employees	14 234	13 003	15 041	11 156	12 591	15 868	12 072	10 188	10 667	(23.9)
Catering: Departmental activities	1 452	1 751	2 275	1 620	4 148	4 141	1 960	–	–	(52.7)
Communication (G&S)	114 823	85 765	117 706	89 412	70 224	90 728	73 588	81 808	85 653	(18.9)
Computer services	61 307	65 062	87 549	67 152	94 162	79 608	71 677	79 808	83 560	(10.0)
Consultants and professional services: Business and advisory services	78 206	82 089	135 840	79 607	102 692	98 899	104 504	101 220	105 986	5.7
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	504 704	634 132	736 578	1 006 637	1 021 645	966 050	944 289	990 564	992 063	(2.3)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	131 269	44 452	46 294	30 539	9 726	9 716	1 632	2 597	2 719	(83.2)
Contractors	55 222	149 369	280 169	330 728	133 400	81 434	228 704	264 604	322 087	180.8
Agency and support / outsourced services	501 459	237 501	245 282	256 570	254 873	251 821	283 145	206 702	200 387	12.4
Entertainment	22	–	2	–	2	–	–	–	–	–
Fleet services (including government motor transport)	261 158	189 934	183 586	285 050	212 874	218 477	228 644	321 066	305 928	4.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	104	14 913	7 711	1 400	5 307	4 528	599	632	662	(86.8)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	120 187	130 727	150 333	173 887	171 413	134 560	143 278	185 451	173 688	6.5
Inventory: Chemicals, fuel, oil, gas, wood and coal	75 214	54 624	59 644	59 764	70 306	49 629	56 141	78 315	81 996	13.1
Inventory: Learner and teacher support material	–	–	–	–	6 556	6 466	–	–	–	(100.0)
Inventory: Materials and supplies	9 111	33 146	47 264	10 904	21 365	17 662	18 457	18 825	19 710	4.5
Inventory: Medical supplies	714 642	680 540	773 273	724 844	788 789	802 735	748 600	832 282	871 084	(6.7)
Inventory: Medicine	1 396 440	2 007 542	1 672 326	1 889 324	2 154 912	2 154 970	2 239 649	2 385 903	2 387 178	3.9
Medias inventory interface	–	–	–	–	–	5 068	–	–	–	(100.0)
Inventory: Other supplies	4	55 877	60 783	16 108	27 724	41 257	11 358	10 442	10 933	(72.5)
Consumable supplies	135 305	98 186	103 027	93 727	96 972	114 378	116 194	168 726	176 681	1.6
Consumable: Stationery, printing and office supplies	32 554	37 762	72 328	47 474	86 093	58 879	47 117	43 820	45 879	(20.0)
Operating leases	110 742	89 033	115 958	109 094	141 929	130 495	79 834	72 266	75 663	(38.8)
Property payments	675 326	843 792	954 494	741 452	891 318	1 029 748	550 704	597 538	654 876	(46.5)
Transport provided: Departmental activity	802	1 466	1 530	1 023	2 335	1 039	876	1 136	1 190	(15.7)
Travel and subsistence	100 459	107 625	118 809	120 528	175 483	144 669	129 021	73 328	76 237	(10.8)
Training and development	7 956	12 410	21 469	23 933	33 039	18 340	28 650	6 139	9 428	56.2
Operating payments	55 951	60 911	43 949	39 816	74 334	80 074	29 661	66 536	69 707	(63.0)
Venues and facilities	405	404	2 443	11 336	14 703	11 554	9 705	1 315	1 377	(16.0)
Rental and hiring	5 518	276	763	–	1 180	948	127	–	–	(86.6)
Interest and rent on land	9 418	4 087	29 376	–	–	19 813	–	–	–	(100.0)
Interest	9 418	3 306	29 376	–	–	19 813	–	–	–	(100.0)
Rent on land	–	781	–	–	–	–	–	–	–	–
Transfers and subsidies	558 634	689 345	1 051 664	296 705	307 643	914 539	235 546	332 805	337 902	(74.2)
Provinces and municipalities	8 451	313	3 091	–	2 853	2 853	–	–	–	(100.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	8 451	313	3 091	–	2 853	2 853	–	–	–	(100.0)
Municipalities	8 451	313	3 091	–	2 853	2 853	–	–	–	(100.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	18 877	11 013	11 856	13 733	13 733	13 733	13 058	17 998	18 844	(4.9)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	18 877	11 013	11 856	13 733	13 733	13 733	13 058	17 998	18 844	(4.9)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	7 278	17 566	15 000	11 300	11 640	8 495	14 336	15 010	(27.0)
Households	531 306	670 741	1 019 151	267 972	279 757	886 313	213 993	300 471	304 048	(75.9)
Social benefits	190 057	107 508	76 416	54 541	66 326	87 198	57 240	58 279	61 017	(34.4)
Other transfers to households	341 249	563 233	942 735	213 431	213 431	799 115	156 753	242 192	243 031	(80.4)
Payments for capital assets	1 277 587	1 236 256	1 287 172	1 637 851	1 616 747	1 632 339	1 586 809	1 412 354	1 197 736	(2.8)
Buildings and other fixed structures	654 895	637 152	912 450	980 582	1 041 545	1 072 319	935 918	732 438	468 637	(12.7)
Buildings	653 479	637 152	912 450	980 582	1 041 545	1 072 319	935 918	732 438	468 637	(12.7)
Other fixed structures	1 416	–	–	–	–	–	–	–	–	–
Machinery and equipment	622 692	599 104	374 722	657 269	575 202	560 020	650 891	679 916	729 099	16.2
Transport equipment	259 036	241 458	165 164	229 687	209 444	218 706	229 635	247 751	258 999	5.0
Other machinery and equipment	363 656	357 646	209 558	427 582	365 758	341 314	421 256	432 165	470 100	23.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	12 338	–	–	–	–	–	–	–
Total economic classification	20 506 179	22 272 679	24 472 319	25 189 632	25 766 388	26 403 999	26 390 578	27 759 900	28 934 753	(0.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	689 969	580 128	681 305	706 007	663 007	651 191	712 215	713 168	738 014	9.4
Compensation of employees	386 413	390 869	414 236	474 224	431 224	426 428	507 736	526 997	543 509	19.1
Salaries and wages	338 641	343 570	363 720	418 721	356 427	374 678	449 546	465 607	479 234	20.0
Social contributions	47 772	47 299	50 516	55 503	74 797	51 750	58 190	61 390	64 275	12.4
Goods and services	302 924	188 964	266 664	231 783	231 783	224 263	204 479	186 171	194 505	(8.8)
Administrative fees	893	361	148	–	223	234	90	411	430	(61.5)
Advertising	600	222	531	512	1 147	1 332	523	552	578	(60.7)
Minor assets	65	75	300	815	1 133	925	885	934	978	(4.3)
Audit cost: External	18 348	22 740	23 563	23 845	27 645	27 469	23 875	26 584	27 833	(13.1)
Bursaries: Employees	19	4	71	–	–	32	–	–	–	(100.0)
Catering: Departmental activities	512	531	627	–	926	926	–	–	–	(100.0)
Communication (G&S)	36 365	16 731	36 198	35 114	30 218	30 617	33 481	35 322	36 982	9.4
Computer services	53 853	57 425	74 283	51 400	73 297	64 983	54 835	57 438	60 138	(15.6)
Consultants and professional services: Business and advisory services	15 863	9 994	37 856	10 644	43 048	47 216	50 657	21 243	22 241	7.3
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	128 183	44 452	46 294	30 497	9 726	9 716	1 588	2 551	2 671	(83.7)
Contractors	979	523	31	7 595	288	104	2 000	2 110	2 209	1823.1
Agency and support / outsourced services	954	3	–	–	–	–	–	–	–	–
Entertainment	22	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	7 792	5 252	5 221	36 120	4 088	3 415	10 011	16 937	17 321	193.1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	18	63	68	903	179	116	953	1 005	1 051	721.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	26	26	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	194	3 171	5 005	700	753	697	1 031	771	807	47.9
Inventory: Medical supplies	4	9	7	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	172	659	–	486	500	–	–	–	(100.0)
Consumable supplies	1 185	4 619	957	3 313	2 372	2 056	2 307	4 017	4 206	12.2
Consumable: Stationery, printing and office supplies	2 421	2 487	8 524	4 148	5 058	4 652	3 195	4 953	5 185	(31.3)
Operating leases	11 743	3 106	3 073	12 052	5 072	3 895	3 855	2 897	3 033	(1.0)
Property payments	223	1 040	1 009	1 592	980	880	103	109	114	(88.3)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	21 274	15 028	19 966	10 782	21 888	21 228	13 242	6 387	6 687	(37.6)
Training and development	-40	164	595	–	–	30	–	–	–	(100.0)
Operating payments	980	635	1 470	1 751	1 952	1 928	1 848	1 950	2 041	(4.1)
Venues and facilities	222	157	208	–	1 278	1 286	–	–	–	(100.0)
Rental and hiring	252	–	–	–	–	–	–	–	–	–
Interest and rent on land	632	295	405	–	–	500	–	–	–	(100.0)
Interest	632	295	405	–	–	500	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 768	3 226	4 183	1 703	1 703	2 438	1 797	1 896	1 985	(26.3)
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	6 768	3 226	4 183	1 703	1 703	2 438	1 797	1 896	1 985	(26.3)
Social benefits	5 972	3 235	3 828	1 703	1 703	2 438	1 797	1 896	1 985	(26.3)
Other transfers to households	796	(9)	355	–	–	–	–	–	–	–
Payments for capital assets	10 200	6 104	9 344	6 651	6 651	7 549	6 791	6 664	6 976	(10.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 200	6 104	9 344	6 651	6 651	7 549	6 791	6 664	6 976	(10.0)
Transport equipment	8 207	5 029	4 870	5 588	2 677	3 657	5 895	6 219	6 636	61.2
Other machinery and equipment	1 993	1 075	4 474	1 063	3 974	3 892	896	445	340	(77.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	706 937	589 458	694 832	714 361	671 361	661 178	720 803	721 728	746 975	9.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Current payments	10 103 932	11 038 627	12 098 714	12 641 221	12 995 686	13 045 594	13 432 794	14 513 251	15 100 736	3.0
Compensation of employees	7 454 008	7 809 396	8 579 777	9 255 147	9 310 213	9 352 618	9 902 952	10 463 860	10 993 537	5.9
Salaries and wages	6 539 998	6 847 656	7 518 808	8 194 154	8 245 203	8 220 260	8 762 521	9 307 217	9 782 532	6.6
Social contributions	914 010	961 740	1 060 969	1 060 993	1 065 010	1 132 358	1 140 431	1 156 643	1 211 005	0.7
Goods and services	2 649 499	3 227 910	3 513 624	3 386 074	3 685 473	3 685 204	3 529 842	4 049 391	4 107 199	(4.2)
Administrative fees	215	211	336	120	652	418	614	8 813	9 235	46.9
Advertising	513	2 062	2 832	6 998	8 968	6 019	5 487	16	17	(8.8)
Minor assets	6 649	6 523	13 947	8 056	28 140	18 582	9 749	5 710	5 979	(47.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	161	33	339	–	–	293	–	–	–	(100.0)
Catering: Departmental activities	636	390	1 409	1 230	1 824	1 856	1 000	–	–	(46.1)
Communication (G&S)	45 165	38 616	46 081	27 886	21 547	33 604	20 925	25 449	26 645	(37.7)
Computer services	1 873	2 216	7 230	3 763	8 294	5 940	5 114	5 978	6 259	(13.9)
Consultants and professional services: Business and advisory services	62 341	35 110	96 792	68 963	57 771	49 854	52 652	74 819	78 341	5.6
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	346 764	480 402	529 307	695 713	723 478	690 752	703 345	720 089	755 257	1.8
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	3 630	3 085	2 680	43 574	11 878	6 155	14 277	44 925	46 145	132.0
Agency and support / outsourced services	247 087	57 487	75 462	92 405	74 997	68 115	124 711	95 484	89 696	83.1
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	57 147	57 467	54 157	40 229	20 612	41 804	32 695	72 434	62 739	(21.8)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	25	1 194	2 963	–	2 408	1 378	599	632	662	(56.5)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	51 933	59 105	68 216	75 175	73 205	49 964	52 264	72 552	55 483	4.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	13 025	5 422	8 281	11 610	34 935	5 800	12 643	13 339	13 966	118.0
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 723	15 369	8 906	5 413	13 006	4 273	5 727	6 042	6 326	34.0
Inventory: Medical supplies	239 994	214 756	246 199	265 650	249 577	244 950	212 267	409 442	427 833	(13.3)
Inventory: Medicine	1 238 389	1 675 981	1 608 099	1 455 223	1 683 484	1 762 645	1 777 439	1 944 585	1 947 635	0.8
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	10 227	18 666	10 898	18 804	14 165	10 958	10 442	10 933	(22.6)
Consumable supplies	59 635	48 141	61 262	40 818	42 022	55 809	33 855	77 804	81 485	(39.3)
Consumable: Stationery, printing and office supplies	13 451	19 682	41 162	17 686	43 388	25 442	23 766	18 023	18 873	(6.6)
Operating leases	21 918	15 815	20 432	26 777	31 126	20 586	32 036	33 410	34 981	55.6
Property payments	147 032	375 462	517 385	387 794	371 516	440 175	296 099	322 242	337 388	(32.7)
Transport provided: Departmental activity	337	534	754	580	1 050	396	409	643	673	3.3
Travel and subsistence	47 716	64 367	61 669	61 534	99 061	74 609	64 771	34 704	36 355	(13.2)
Training and development	–	–	–	–	800	590	–	–	–	(100.0)
Operating payments	40 895	37 771	22 094	26 643	49 085	50 779	28 910	50 499	52 916	(43.1)
Venues and facilities	183	247	1 561	11 336	12 665	9 303	7 403	1 315	1 377	(20.4)
Rental and hiring	62	235	763	–	1 180	948	127	–	–	(86.6)
Interest and rent on land	425	1 321	5 313	–	–	7 772	–	–	–	(100.0)
Interest	425	1 321	5 313	–	–	7 772	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	175 939	182 610	568 015	86 185	85 338	408 826	56 989	65 497	68 575	(86.1)
Provinces and municipalities	8 451	313	3 091	–	2 853	2 853	–	–	–	(100.0)
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	8 451	313	3 091	–	2 853	2 853	–	–	–	(100.0)
Municipalities	8 451	313	3 091	–	2 853	2 853	–	–	–	(100.0)
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11 138	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	11 138	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	7 278	17 566	15 000	11 300	11 640	8 495	14 336	15 010	(27.0)
Households	156 350	175 019	547 358	71 185	71 185	394 333	48 494	51 161	53 565	(87.7)
Social benefits	115 674	70 258	43 171	35 444	35 444	61 557	36 708	38 727	40 547	(40.4)
Other transfers to households	40 676	104 761	504 187	35 741	35 741	332 776	11 786	12 434	13 018	(96.5)
Payments for capital assets	140 733	121 259	100 733	135 276	138 798	139 484	186 422	142 468	149 162	33.7
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	140 733	121 259	100 733	135 276	138 798	139 484	186 422	142 468	149 162	33.7
Transport equipment	97 831	76 302	55 598	76 714	82 862	86 575	76 469	91 913	95 712	(11.7)
Other machinery and equipment	42 902	44 957	45 135	58 562	55 936	52 909	109 953	50 555	53 450	107.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	12 338	–	–	–	–	–	–	–
Total economic classification	10 420 604	11 342 496	12 779 800	12 862 682	13 219 822	13 593 904	13 676 205	14 721 216	15 318 473	0.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Current payments	975 306	1 115 425	1 171 266	1 230 473	1 230 473	1 254 451	1 281 279	1 319 517	1 364 819	2.1
Compensation of employees	712 944	933 626	971 943	881 223	881 223	934 735	984 595	1 007 311	1 054 654	5.3
Salaries and wages	609 347	820 650	848 278	778 633	778 633	807 424	873 440	890 042	931 874	8.2
Social contributions	103 597	112 976	123 665	102 590	102 590	127 311	111 155	117 269	122 780	(12.7)
Goods and services	262 362	181 799	199 323	349 250	349 250	319 716	296 684	312 206	310 165	(7.2)
Administrative fees	1	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	100	80	4	4	4	(95.0)
Minor assets	2 587	676	1 098	10 315	14 412	10 289	1 000	1 055	1 105	(90.3)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	9	–	–	–	–	124	–	–	–	(100.0)
Catering: Departmental activities	26	72	4	–	403	345	–	–	–	(100.0)
Communication (G&S)	8 599	7 279	10 859	6 318	5 938	8 187	1 646	1 737	1 819	(79.9)
Computer services	50	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	669	114	3 511	5 285	7 247	4 732	3 466	3 657	3 829	(26.8)
Agency and support / outsourced services	5 842	813	156	6 791	7 621	6 931	1 890	1 994	2 088	(72.7)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	185 642	118 994	116 528	194 456	179 661	164 740	176 106	205 497	198 439	6.9
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	12 667	2 152	1 400	1 074	1 074	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	20	142	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	908	463	63	17 972	2 509	2 509	29 405	31 022	32 480	1072.0
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	214	174	110	–	636	601	–	–	–	(100.0)
Inventory: Medical supplies	4 952	4 495	6 392	12 830	13 750	12 344	13 536	14 280	14 951	9.7
Inventory: Medicine	773	583	653	–	200	714	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2 647	441	4 000	1 790	1 708	–	–	–	(100.0)
Consumable supplies	9 284	494	2 340	7 884	18 266	15 679	17 211	7 608	7 966	9.8
Consumable: Stationery, printing and office supplies	1 879	1 323	2 296	7 484	8 869	6 708	5 786	6 104	6 391	(13.7)
Operating leases	28 234	18 465	31 752	58 153	45 119	43 082	31 483	23 264	24 357	(26.9)
Property payments	4 684	7 644	14 872	12 788	26 517	22 976	13 491	14 233	14 902	(41.3)
Transport provided: Departmental activity	–	–	–	224	224	–	236	249	261	–
Travel and subsistence	7 112	4 624	5 894	3 350	9 304	8 919	1 424	1 502	1 573	(84.0)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	897	252	60	–	5 510	7 889	–	–	–	(100.0)
Venues and facilities	–	–	–	–	100	85	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 562	2 100	3 778	3 407	3 407	3 245	3 594	3 792	3 970	10.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 562	2 100	3 778	3 407	3 407	3 245	3 594	3 792	3 970	10.8
Social benefits	2 562	2 100	3 778	3 407	3 407	3 245	3 594	3 792	3 970	10.8
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	89 785	161 562	98 049	159 177	159 177	160 796	147 011	143 536	150 283	(8.6)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	89 785	161 562	98 049	159 177	159 177	160 796	147 011	143 536	150 283	(8.6)
Transport equipment	85 018	147 503	95 343	132 462	115 408	115 087	135 022	134 526	140 849	17.3
Other machinery and equipment	4 767	14 059	2 706	26 715	43 769	45 709	11 989	9 010	9 434	(73.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 067 653	1 279 087	1 273 093	1 393 057	1 393 057	1 418 492	1 431 884	1 466 845	1 519 072	0.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	3 090 685	3 209 342	3 536 052	4 063 581	3 706 666	3 507 901	3 530 051	3 682 654	3 803 441	0.6
Compensation of employees	2 405 489	2 511 845	2 762 095	3 285 336	2 850 830	2 650 730	2 801 646	2 997 459	3 136 326	5.7
Salaries and wages	2 119 089	2 205 970	2 457 117	2 895 793	2 486 304	2 320 743	2 382 494	2 555 254	2 673 338	2.7
Social contributions	286 400	305 875	304 978	389 543	364 526	329 987	419 152	442 205	462 988	27.0
Goods and services	683 794	695 326	770 873	778 245	855 836	847 554	728 405	685 195	667 115	(14.1)
Administrative fees	77	20	57	93	318	159	248	261	273	56.0
Advertising	163	1	1	4	23	–	8	8	8	–
Minor assets	2 174	1 863	1 674	2 533	9 446	5 197	5 594	5 902	6 180	7.6
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	29	7	114	–	45	138	–	–	–	(100.0)
Catering: Departmental activities	45	111	59	–	207	166	–	–	–	(100.0)
Communication (G&S)	17 391	7 962	8 558	13 926	6 809	6 313	11 210	11 826	12 382	77.6
Computer services	1 353	1 462	1 688	289	3 945	3 340	3 430	3 619	3 789	2.7
Consultants and professional services: Business and advisory services	2	15	350	–	45	36	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	58 653	52 128	99 907	149 938	117 600	109 773	90 778	143 795	113 546	(17.3)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	3 086	–	–	42	–	–	44	46	48	–
Contractors	9 101	3 855	4 311	21 604	9 788	7 903	17 907	19 442	20 356	126.6
Agency and support / outsourced services	162 215	121 409	124 767	103 247	127 777	134 648	117 043	61 145	59 097	(13.1)
Entertainment	–	–	2	–	2	–	–	–	–	–
Fleet services (including government motor transport)	8 310	4 536	4 092	10 057	5 325	5 265	5 414	21 537	22 549	2.8
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	57	426	2 247	–	1 225	1 115	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	46 947	43 054	50 877	63 972	71 441	58 385	60 363	74 233	77 722	3.4
Inventory: Chemicals, fuel, oil, gas, wood and coal	25 364	18 747	13 570	17 125	16 085	13 855	342	19 422	20 335	(97.5)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 115	2 525	4 709	3 037	4 808	4 024	3 163	3 337	3 494	(21.4)
Inventory: Medical supplies	110 093	94 481	143 655	62 106	96 956	122 242	117 347	24 255	25 933	(4.0)
Inventory: Medicine	81 296	153 603	23 087	148 515	169 696	157 292	202 777	202 439	211 953	28.9
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4	13 326	18 794	760	6 110	10 369	–	–	–	(100.0)
Consumable supplies	29 550	16 428	19 208	21 896	18 433	20 080	28 446	27 681	28 982	41.7
Consumable: Stationery, printing and office supplies	6 277	4 842	9 082	5 427	11 667	10 083	4 900	5 170	5 412	(51.4)
Operating leases	19 563	15 687	21 573	3 726	14 470	17 998	3 002	3 166	3 315	(83.3)
Property payments	92 360	134 041	211 664	139 950	151 381	149 576	48 061	44 903	38 121	(67.9)
Transport provided: Departmental activity	425	340	651	165	704	542	174	184	193	(67.9)
Travel and subsistence	3 582	3 110	4 971	5 949	9 342	7 546	4 394	4 636	4 854	(41.8)
Training and development	108	265	219	–	40	40	–	–	–	(100.0)
Operating payments	2 440	1 041	986	3 884	2 048	1 369	3 760	8 188	8 573	174.7
Venues and facilities	–	–	–	–	100	100	–	–	–	(100.0)
Rental and hiring	14	41	–	–	–	–	–	–	–	–
Interest and rent on land	1 402	2 171	3 084	–	–	9 617	–	–	–	(100.0)
Interest	1 402	1 390	3 084	–	–	9 617	–	–	–	(100.0)
Rent on land	–	781	–	–	–	–	–	–	–	–
Transfers and subsidies	135 561	266 501	275 990	11 817	11 817	201 272	13 141	13 864	14 515	(93.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	135 561	266 501	275 990	11 817	11 817	201 272	13 141	13 864	14 515	(93.5)
Social benefits	24 265	16 361	13 267	11 787	11 787	9 248	13 141	13 864	14 515	42.1
Other transfers to households	111 296	250 140	262 723	30	30	192 024	–	–	–	(100.0)
Payments for capital assets	23 951	12 518	23 509	15 384	15 384	16 150	13 871	14 775	15 469	(14.1)
Buildings and other fixed structures	–	–	486	–	–	–	–	–	–	–
Buildings	–	–	486	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 951	12 518	23 023	15 384	15 384	16 150	13 871	14 775	15 469	(14.1)
Transport equipment	13 726	6 666	4 651	9 737	4 640	6 363	7 942	9 211	9 644	24.8
Other machinery and equipment	10 225	5 852	18 372	5 647	10 744	9 787	5 929	5 564	5 825	(39.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	3 250 197	3 488 361	3 835 551	4 090 782	3 733 867	3 725 323	3 557 063	3 711 293	3 833 425	(4.5)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	2 769 476	3 331 701	3 606 700	3 515 798	4 122 613	4 310 899	4 460 643	4 610 599	4 879 935	3.5
Compensation of employees	1 954 815	2 375 151	2 643 838	2 386 505	2 882 648	3 108 622	3 402 113	3 575 103	3 828 737	9.4
Salaries and wages	1 723 544	2 112 647	2 320 479	2 099 049	2 552 547	2 768 131	3 093 904	3 249 943	3 488 295	11.8
Social contributions	231 271	262 504	323 359	287 456	330 101	340 491	308 209	325 160	340 442	(9.5)
Goods and services	812 194	956 250	962 592	1 129 293	1 239 965	1 200 353	1 058 530	1 035 496	1 051 198	(11.8)
Administrative fees	151	21	4	17	70	87	18	19	20	(79.3)
Advertising	34	44	91	–	635	585	–	–	–	(100.0)
Minor assets	1 734	2 797	3 049	2 090	4 190	5 598	4 800	5 064	5 302	(14.3)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	5	–	239	–	–	124	–	–	–	(100.0)
Catering: Departmental activities	45	48	72	–	203	203	–	–	–	(100.0)
Communication (G&S)	4 443	12 903	13 367	3 309	4 507	10 084	3 491	3 683	3 856	(65.4)
Computer services	1 330	2 551	3 067	2 009	4 819	2 693	2 015	2 125	2 225	(25.2)
Consultants and professional services: Business and advisory services	–	24	–	–	–	167	–	–	–	(100.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	99 287	101 602	106 998	160 986	180 567	165 525	150 166	126 680	123 260	(9.3)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	24 102	30 861	53 245	54 478	41 509	31 441	27 279	30 760	31 667	(13.2)
Agency and support / outsourced services	67 122	30 349	34 772	30 447	26 493	32 900	20 256	32 470	33 996	(38.4)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 741	1 953	444	1 510	1 552	469	495	518	(69.8)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	54	322	–	600	961	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	21 289	28 485	31 024	33 727	26 582	26 095	29 582	37 539	39 304	13.4
Inventory: Chemicals, fuel, oil, gas, wood and coal	35 902	29 958	37 689	12 942	16 634	27 348	13 654	14 405	15 082	(50.1)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 904	3 394	8 969	1 365	1 928	4 013	7 440	7 519	7 873	85.4
Inventory: Medical supplies	324 510	329 263	348 849	351 684	398 418	394 517	377 068	361 977	378 990	(4.4)
Inventory: Medicine	75 867	177 372	40 475	284 981	301 407	234 197	251 933	238 879	227 590	7.6
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	13 795	21 620	–	–	13 975	–	–	–	(100.0)
Consumable supplies	30 916	18 228	14 816	7 881	10 309	15 680	29 965	38 094	39 885	91.1
Consumable: Stationery, printing and office supplies	5 090	6 575	7 821	4 623	12 030	8 166	4 878	5 146	5 387	(40.3)
Operating leases	26 296	33 742	37 166	6 276	42 311	41 259	6 621	6 986	7 314	(84.0)
Property payments	85 911	128 654	192 177	161 305	153 827	175 567	126 934	111 715	116 965	(27.7)
Transport provided: Departmental activity	40	62	125	54	357	101	57	60	63	(43.6)
Travel and subsistence	3 676	2 707	3 553	9 954	9 348	5 811	10 501	11 079	11 062	80.7
Training and development	90	–	67	–	–	–	–	–	–	–
Operating payments	2 450	1 020	1 062	721	1 651	1 644	-8 597	801	839	(622.9)
Venues and facilities	–	–	–	–	60	60	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	2 467	300	270	–	–	1 924	–	–	–	(100.0)
Interest	2 467	300	270	–	–	1 924	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	41 278	81 281	40 901	–	11 785	104 855	29 596	31 224	32 692	(71.8)
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	41 278	81 281	40 901	–	11 785	104 855	29 596	31 224	32 692	(71.8)
Social benefits	33 416	12 911	10 692	–	11 785	8 200	–	–	–	(100.0)
Other transfers to households	7 862	68 370	30 209	–	–	96 655	29 596	31 224	32 692	(69.4)
Payments for capital assets	102 867	58 091	101 551	110 753	98 638	89 270	127 786	122 267	128 014	43.1
Buildings and other fixed structures	–	–	152	–	–	–	–	–	–	–
Buildings	–	–	152	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	102 867	58 091	101 399	110 753	98 638	89 270	127 786	122 267	128 014	43.1
Transport equipment	51 151	3 749	3 098	–	–	2 980	–	–	–	(100.0)
Other machinery and equipment	51 716	54 342	98 301	110 753	98 638	86 290	127 786	122 267	128 014	48.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 913 621	3 471 073	3 749 152	3 626 551	4 233 036	4 505 024	4 618 025	4 764 090	5 040 641	2.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	541 960	562 753	611 253	712 072	711 382	669 270	753 616	744 353	773 487	12.6
Compensation of employees	470 198	468 511	519 800	577 680	597 480	564 559	637 207	655 062	681 360	12.9
Salaries and wages	434 409	431 490	479 892	514 084	541 673	516 973	566 422	580 383	603 171	9.6
Social contributions	35 789	37 021	39 908	63 596	55 807	47 586	70 785	74 679	78 189	48.8
Goods and services	71 762	94 242	91 453	134 392	113 902	104 711	116 409	89 291	92 127	11.2
Administrative fees	1 752	1 937	1 671	1 895	2 450	2 511	1 847	878	919	(26.4)
Advertising	–	–	228	620	799	799	510	–	–	(36.2)
Minor assets	543	608	1 094	3 749	3 443	1 742	2 507	2 121	2 221	43.9
Audit cost: External	–	356	–	–	–	13	–	–	–	(100.0)
Bursaries: Employees	14 011	12 959	14 278	11 156	12 546	15 157	12 072	10 188	10 667	(20.4)
Catering: Departmental activities	188	599	100	390	585	645	960	–	–	48.8
Communication (G&S)	1 681	1 485	1 824	788	321	1 355	650	1 486	1 556	(52.0)
Computer services	–	–	53	3 458	–	–	150	4 178	4 375	–
Consultants and professional services: Business and advisory services	–	648	842	–	1 828	1 626	1 195	5 158	5 404	(26.5)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	449	80	2 308	838	572	789	1 212	1 269	37.9
Agency and support / outsourced services	16 716	27 440	10 125	16 729	15 546	8 900	14 837	10 523	11 018	66.7
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 033	1 811	1 591	2 918	988	1 147	3 078	3 247	3 400	168.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	520	27	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	6	110	6	–	116	122	128	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	5	4	46	38	35	24	50	52	(31.4)
Inventory: Learner and teacher support material	–	–	–	6 556	6 556	6 466	–	–	–	(100.0)
Inventory: Materials and supplies	171	1 159	291	50	230	227	–	–	–	(100.0)
Inventory: Medical supplies	4 646	5 861	6 130	8 578	5 746	5 622	6 731	5 194	5 438	19.7
Inventory: Medicine	2	3	12	605	125	122	7 500	–	–	6047.5
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	690	560	450	395	363	400	–	–	10.2
Consumable supplies	2 369	1 034	2 274	8 032	2 042	2 026	121	8 997	9 420	(94.0)
Consumable: Stationery, printing and office supplies	1 548	2 095	1 963	7 176	3 425	2 519	3 611	3 389	3 548	43.4
Operating leases	2 537	1 307	1 110	826	1 868	1 847	1 609	1 247	1 306	(12.9)
Property payments	1 799	5 433	8 642	23 851	11 428	10 819	5 305	18 001	17 481	(51.0)
Transport provided: Departmental activity	–	525	–	–	–	–	–	–	–	–
Travel and subsistence	13 058	14 984	19 204	16 880	21 234	20 619	27 810	6 318	6 614	34.9
Training and development	7 631	11 937	18 575	13 933	19 319	17 413	21 630	3 139	3 287	24.2
Operating payments	1 075	397	95	3 288	1 646	1 446	655	3 843	4 024	(54.7)
Venues and facilities	–	–	674	–	500	720	2 302	–	–	219.7
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	196 341	153 526	158 770	193 393	193 393	193 664	130 429	216 532	216 165	(32.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 739	11 013	11 856	13 733	13 733	13 733	13 058	17 998	18 844	(4.9)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	7 739	11 013	11 856	13 733	13 733	13 733	13 058	17 998	18 844	(4.9)
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	188 602	142 513	146 914	179 660	179 660	179 931	117 371	198 534	197 321	(34.8)
Social benefits	7 983	2 542	1 653	2 000	2 000	2 271	2 000	–	–	(11.9)
Other transfers to households	180 619	139 971	145 261	177 660	177 660	177 660	115 371	198 534	197 321	(35.1)
Payments for capital assets	11 071	11 413	6 512	24 344	25 235	26 005	21 981	19 735	20 662	(15.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 071	11 413	6 512	24 344	25 235	26 005	21 981	19 735	20 662	(15.5)
Transport equipment	2 825	2 195	1 545	4 479	3 309	3 508	3 725	5 496	5 754	6.2
Other machinery and equipment	8 246	9 218	4 967	19 865	21 926	22 497	18 256	14 239	14 908	(18.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	749 372	727 692	776 535	929 809	930 010	888 939	906 026	980 620	1 010 314	1.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	100 608	99 397	109 832	124 456	124 456	124 223	130 287	126 349	130 831	4.9
Compensation of employees	55 972	52 707	60 148	68 045	68 045	63 245	73 344	77 361	80 996	16.0
Salaries and wages	48 516	45 421	51 866	60 109	60 109	54 743	64 746	68 290	71 499	18.3
Social contributions	7 456	7 286	8 282	7 936	7 936	8 502	8 598	9 071	9 497	1.1
Goods and services	44 636	46 690	49 684	56 411	56 411	60 978	56 943	48 988	49 835	(6.6)
Administrative fees	-	-	-	-	-	-	107	113	118	
Advertising	-	5	-	4	100	100	334	352	368	234.0
Minor assets	40	70	71	1 501	1 065	659	1 837	2 280	1 768	178.8
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	979	789	819	2 071	306	568	2 185	2 305	2 413	284.7
Computer services	2 848	1 408	1 228	6 233	3 167	2 652	6 133	6 470	6 774	131.3
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	206	137	84	581	371	371	613	647	677	65.2
Agency and support / outsourced services	1 523	-	-	4 512	-	-	4 408	5 086	4 492	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	234	107	44	826	687	554	871	919	962	57.2
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	52	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	13	29	37	69	79	56	73	77	81	30.4
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1	33	28	339	4	4	1 096	1 156	1 210	27300.0
Inventory: Medical supplies	24 216	17 763	19 772	23 996	24 342	22 449	21 651	17 134	17 939	(3.6)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	5 068	-	-	-	(100.0)
Inventory: Other supplies	-	113	43	-	139	140	-	-	-	(100.0)
Consumable supplies	1 662	1 522	1 871	3 903	3 238	2 785	4 289	4 525	4 737	54.0
Consumable: Stationery, printing and office supplies	1 791	490	1 169	930	1 245	1 260	981	1 035	1 083	(22.1)
Operating leases	451	911	852	1 284	1 963	1 828	1 228	1 296	1 357	(32.8)
Property payments	1 367	2 573	4 373	4 554	5 978	5 885	4 804	911	954	(18.4)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	2 113	943	1 156	2 079	1 505	1 400	3 248	3 427	3 588	132.0
Training and development	65	44	127	-	180	180	-	-	-	(100.0)
Operating payments	7 127	19 701	18 010	3 529	12 042	15 019	3 085	1 255	1 314	(79.5)
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	185	34	16	200	200	233	-	-	-	(100.0)
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	185	34	16	200	200	233	-	-	-	(100.0)
Social benefits	185	34	16	200	200	233	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	1 068	567	212	1 179	1 179	1 167	582	386	404	(50.1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 068	567	212	1 179	1 179	1 167	582	386	404	(50.1)
Transport equipment	278	14	59	609	450	438	582	386	404	32.9
Other machinery and equipment	790	553	153	570	729	729	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	101 661	99 998	110 060	125 835	125 835	125 623	130 869	126 735	131 235	4.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	398 022	409 705	306 023	261 468	287 715	293 592	267 338	304 850	607 852	(8.9)
Compensation of employees	14 494	16 844	29 103	34 108	34 108	29 194	38 407	49 300	51 521	31.6
Salaries and wages	13 721	15 813	27 912	34 108	34 108	27 414	38 407	49 300	51 521	40.1
Social contributions	773	1 031	1 191	-	-	1 780	-	-	-	(100.0)
Goods and services	379 036	392 861	256 616	227 360	253 607	264 398	228 931	255 550	556 331	(13.4)
Administrative fees	-	14	-	-	450	35	-	-	-	(100.0)
Advertising	8	8	-	-	375	-	-	-	-	-
Minor assets	5 084	11 135	3 708	-	348	603	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	4	-	-	-	-	-	-	-
Communication (G&S)	200	-	-	-	578	-	-	-	-	-
Computer services	-	-	-	-	640	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	36 298	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	366	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	16 535	110 345	221 587	195 303	61 481	30 156	162 373	161 851	215 935	438.4
Agency and support / outsourced services	-	-	-	2 439	2 439	327	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	26	-	-	3	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	789	7 321	19 246	-	-	3 823	-	-	-	(100.0)
Inventory: Medical supplies	6 227	13 912	2 269	-	-	611	-	-	-	(100.0)
Inventory: Medicine	113	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	14 907	-	-	-	37	-	-	-	(100.0)
Consumable supplies	704	7 720	299	-	290	263	-	-	-	(100.0)
Consumable: Stationery,printing and office supplies	97	268	311	-	411	49	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	341 950	188 945	4 372	9 618	169 691	223 870	55 907	85 424	328 751	(75.0)
Transport provided: Departmental activity	-	5	-	-	-	-	-	-	-	-
Travel and subsistence	1 928	1 862	2 396	10 000	3 801	4 537	3 631	5 275	5 504	(20.0)
Training and development	102	-	1 886	10 000	12 700	87	7 020	3 000	6 141	7969.0
Operating payments	87	94	172	-	400	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	5 190	-	-	-	-	-	-	-	-	-
Interest and rent on land	4 492	-	20 304	-	-	-	-	-	-	-
Interest	4 492	-	20 304	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	67	11	-	-	6	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	67	11	-	-	6	-	-	-	(100.0)
Social benefits	-	67	11	-	-	6	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	897 912	864 742	947 262	1 185 087	1 171 685	1 191 918	1 082 365	962 523	726 766	(9.2)
Buildings and other fixed structures	654 895	637 152	911 812	980 582	1 041 545	1 072 319	935 918	732 438	468 637	(12.7)
Buildings	653 479	637 152	911 812	980 582	1 041 545	1 072 319	935 918	732 438	468 637	(12.7)
Other fixed structures	1 416	-	-	-	-	-	-	-	-	-
Machinery and equipment	243 017	227 590	35 450	204 505	130 140	119 599	146 447	230 085	258 129	22.4
Transport equipment	-	-	-	98	98	98	-	-	-	(100.0)
Other machinery and equipment	243 017	227 590	35 450	204 407	130 042	119 501	146 447	230 085	258 129	22.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 295 934	1 274 514	1 253 296	1 446 555	1 459 400	1 485 516	1 349 703	1 267 373	1 334 618	(9.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	2 733 382	3 318 953	3 231 990	3 838 606	3 934 426	3 832 481	4 067 009	4 516 423	4 970 055	6.1
Compensation of employees	1 113 218	1 198 287	1 174 994	1 317 707	1 400 195	1 407 207	1 470 679	1 540 639	1 623 919	4.5
Goods and services	1 615 671	2 120 666	2 056 996	2 520 898	2 534 230	2 425 274	2 596 330	2 975 784	3 346 136	7.1
Administrative fees	123	-	-	50	50	-	53	8 165	8 557	100.0
Advertising	12 431	2 228	2 499	8 114	9 714	6 644	5 241	1 055	1 105	(21.1)
Minor Assets	8 972	2 843	1 762	11 491	11 558	10 759	10 887	10 975	11 774	1.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	13	-	-	-	(100.0)
Catering: Departmental activities	83	159	744	1 299	387	677	1 040	196	205	53.5
Communication (G&S)	9	194	150	2 353	2 353	2 229	2 536	2 906	3 043	13.8
Computer services	-	1 465	52	582	582	582	764	1 197	1 253	31.3
Consultants and professional services: Business and advisory services	-	-	-	-	-	6 066	-	286	300	(100.0)
Infrastructure and planning	-	292	-	6 374	6 374	-	6 399	6 751	7 068	100.0
Laboratory services	436 326	450 227	480 475	656 066	656 269	789 401	695 198	731 789	767 507	(11.9)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal costs	-	218	-	4 258	4 258	4 028	4 249	4 483	4 694	5.5
Contractors	24 343	24 929	15 572	17 833	18 493	11 521	6 288	21 759	258 713	(45.4)
Agency and support / outsourced services	50 878	50 812	37 736	23 039	23 039	13 986	32 401	20 152	21 119	131.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	936	9	-	7 469	69	-	1 800	692	725	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	24	-	-	-	-	-	705	738	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 499	8 752	3 228	20 978	20 978	20 978	22 132	23 960	25 086	5.5
Inventory: Chemicals,fuel,oil,gas,wood and coal	17 269	22 952	22 160	12 942	12 942	12 942	13 654	14 405	15 082	5.5
Inventory: Learner and teacher support material	-	-	-	4	4	-	-	11 610	12 156	-
Inventory: Materials and supplies	1 125	1 591	3 221	1 480	1 480	1 394	1 418	1 496	1 566	1.7
Inventory: Medical supplies	289 033	328 474	338 043	190 297	198 784	184 028	264 314	519 164	543 907	43.6
Inventory: Medicine	572 264	904 135	1 055 097	1 082 147	1 079 207	1 070 147	1 302 371	1 376 587	1 442 590	21.7
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5 960	2 302	2 172	2 172	1 103	1 460	-	-	32.4
Consumable supplies	25 134	10 084	5 498	30 925	30 923	32 188	32 641	58 093	53 394	1.4
Consumable: Stationery ,printing and office supplies	15 933	8 918	1 760	13 117	14 717	10 722	14 796	13 701	14 347	38.0
Operating leases	17 557	27 127	20 886	5 385	5 010	4 766	6 083	5 171	5 414	27.6
Property payments	59 704	209 807	12 922	330 635	330 635	138 273	53 412	57 120	59 805	(61.4)
Transport provided: Departmental activity	-	27	-	29	29	-	-	-	-	0.0
Travel and subsistence	37 820	26 824	36 088	60 428	61 542	50 477	77 705	36 889	38 623	53.9
Training and development	191	-	328	-	-	-	6 082	2 497	1 165	100.0
Operating payments	39 045	32 387	15 705	20 094	33 054	44 458	22 122	43 523	45 722	(50.2)
Venues and facilities	974	113	320	11 336	9 426	7 700	11 157	457	478	44.9
Rental and hiring	-	115	448	-	180	190	127	-	-	(33.2)
Interest and rent on land	4 493	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 856	8 493	19 451	15 650	11 950	12 397	8 495	14 336	15 010	(31.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 711	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	7 278	17 565	15 000	11 300	11 640	8 495	14 336	15 010	(27.0)
Households	1 145	1 215	1 886	650	650	757	-	-	-	(100.0)
Payments for capital assets	649 895	478 149	736 339	686 220	679 856	835 578	771 003	722 380	527 308	(7.7)
Buildings and other fixed structures	460 180	425 435	625 122	544 801	544 801	663 412	619 097	516 314	290 393	(6.7)
Machinery and equipment	189 715	52 714	111 217	141 419	135 055	172 166	151 906	206 066	236 915	(11.8)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	3 393 133	3 805 595	3 987 780	4 540 476	4 626 232	4 680 456	4 846 507	5 253 139	5 512 373	3.5

Table B.3A: Conditional grant payments and estimates by economic classification: HIV, TB, Malaria and Community Outreach Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	1 724 491	2 022 155	2 077 048	2 365 715	2 381 305	2 454 479	2 646 785	3 013 349	3 172 223	7.8
Compensation of employees	661 504	720 012	616 954	695 577	695 577	691 066	725 921	769 277	819 534	5.0
Salaries and wages	594 655	655 402	548 467	621 603	621 603	617 745	651 955	741 974	790 948	5.5
Social contributions	66 849	64 610	68 487	73 974	73 974	73 321	73 966	27 303	28 586	0.9
Goods and services	1 062 987	1 302 143	1 460 094	1 670 138	1 685 728	1 763 413	1 920 864	2 244 072	2 352 689	8.9
Administrative fees	-	-	-	50	50	-	53	8 165	8 557	-
Advertising	12 424	2 007	2 445	6 991	8 591	5 754	4 347	-	-	(24.5)
Minor assets	4 856	430	192	1 214	1 281	1 069	1 287	-	-	20.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	13	-	-	-	(100.0)
Catering: Departmental activities	-	78	672	1 230	318	637	1 000	-	-	57.0
Communication (G&S)	-	57	150	116	116	137	319	-	-	132.8
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	286	300	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	362 215	349 673	354 341	475 768	475 971	589 807	504 983	530 499	556 756	(14.4)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	221	203	181	116	821	-	-	607.8
Agency and support / outsourced services	5 713	2 551	7 692	20 600	20 600	13 986	20 151	20 152	21 119	44.1
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	936	-	-	7 469	69	-	1 800	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	17	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	300	-	-	-	-	-	-	611	640	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	319	-	-	-	-	-	-	-	-
Inventory: Medical supplies	81 172	58 308	54 331	85 326	93 813	79 496	95 764	342 425	358 861	20.5
Inventory: Medicine	499 529	820 685	986 861	980 537	980 537	971 644	1 180 610	1 251 822	1 311 909	21.5
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	727	1 000	1 000	653	1 060	-	-	62.3
Consumable supplies	10 327	3 595	3 305	1 426	1 424	2 689	1 814	24 971	26 170	(32.5)
Consumable: Stationery, printing and office supplies	14 248	6 224	1 084	6 555	8 155	5 215	8 511	1 959	2 053	63.2
Operating leases	-	-	88	411	36	415	1 492	-	-	259.5
Property payments	-	-	-	-	-	4	31	607	636	675.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	32 357	25 676	31 641	49 906	51 020	39 524	63 415	19 236	20 159	60.4
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	37 936	32 295	15 576	20 000	32 960	44 364	22 122	43 339	45 529	(50.1)
Venues and facilities	974	113	320	11 336	9 426	7 700	11 157	-	-	44.9
Rental and hiring	-	115	448	-	180	190	127	-	-	(33.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 711	7 625	17 671	15 650	11 950	12 347	8 495	14 336	15 010	(31.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 711	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8 711	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	7 278	17 565	15 000	11 300	11 640	8 495	14 336	15 010	(27.0)
Households	1 000	347	106	650	650	707	-	-	-	(100.0)
Social benefits	1 000	347	106	650	650	707	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 175	12 535	8 932	16 338	6 438	6 300	12 182	8 851	9 267	93.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 175	12 535	8 932	16 338	6 438	6 300	12 182	8 851	9 267	93.4
Transport equipment	-	-	-	-	-	314	5 034	-	-	1503.2
Other machinery and equipment	11 175	12 535	8 932	16 338	6 438	5 986	7 148	8 851	9 267	19.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 745 377	2 042 315	2 103 651	2 397 703	2 399 693	2 473 126	2 667 462	3 036 536	3 196 500	7.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	54 171	204 491	36 967	233 350	233 350	36 013	33 039	57 197	295 738	(8.3)
Compensation of employees	10 285	16 672	29 128	31 000	31 000	30 080	29 407	36 815	38 486	(2.2)
Salaries and wages	10 094	15 665	27 935	31 000	31 000	30 080	29 407	36 815	38 486	(2.2)
Social contributions	191	1 007	1 193	–	–	–	–	–	–	–
Goods and services	39 393	187 819	7 839	202 350	202 350	5 933	3 632	20 382	257 252	(38.8)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	7	221	–	233	233	–	–	–	–	–
Minor assets	1 113	566	279	587	587	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	27	–	29	29	–	–	–	–	–
Communication (G&S)	–	137	–	145	145	–	–	–	–	–
Computer services	–	–	52	–	–	–	–	–	–	–
Consultant and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	292	–	308	308	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	218	–	230	230	–	–	–	–	–
Contractors	5 963	–	–	–	–	–	–	15 107	251 748	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	22	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	4	4	–	–	–	–	–
Inventory: Materials and supplies	–	4	2 776	86	86	–	–	–	–	–
Inventory: Medical supplies	95	81	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	722	722	–	–	–	–	–
Consumable supplies	1 669	684	192	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	75	999	18	1 055	1 055	–	–	–	–	–
Operating leases	–	590	–	623	623	–	–	–	–	–
Property payments	28 764	183 983	1 767	198 299	198 299	5 933	–	–	–	(100.0)
Transport provided: Departmental activity	–	27	–	29	29	–	–	–	–	–
Travel and subsistence	1 496	–	2 314	–	–	–	3 632	5 275	5 504	–
Training and development	102	–	328	–	–	–	–	–	–	–
Operating payments	87	–	113	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	4 493	–	–	–	–	–	–	–	–	–
Interest	4 493	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	529 989	431 795	627 603	551 638	551 638	741 060	636 494	601 449	400 693	(14.1)
Buildings and other fixed structures	460 180	425 435	625 122	544 801	544 801	663 412	619 097	516 314	290 393	(6.7)
Buildings	460 180	425 435	625 122	544 801	544 801	663 412	619 097	516 314	290 393	(6.7)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	69 809	6 360	2 481	6 837	6 837	77 648	17 397	85 135	110 300	(77.6)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	69 809	6 360	2 481	6 837	6 837	77 648	17 397	85 135	110 300	(77.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	584 160	636 286	664 570	784 988	784 988	777 073	669 533	658 646	696 431	(13.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Current payments	202 680	221 519	237 721	245 131	245 131	236 846	-	-	-	(100.0)
Compensation of employees	182 076	189 507	221 610	222 477	222 477	221 538	-	-	-	(100.0)
Salaries and wages	171 529	178 870	221 610	195 732	195 732	194 793	-	-	-	(100.0)
Social contributions	10 547	10 637	-	26 745	26 745	26 745	-	-	-	(100.0)
Goods and services	20 604	32 012	16 111	22 654	22 654	15 308	-	-	-	(100.0)
Administrative fees	123	-	-	-	-	-	-	-	-	(100.0)
Advertising	-	-	54	90	90	90	-	-	-	(100.0)
Minor assets	315	218	197	1 600	1 600	1 600	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	(100.0)
Catering: Departmental activities	37	6	5	40	40	40	-	-	-	(100.0)
Communication (G&S)	-	-	-	10	10	10	-	-	-	(100.0)
Computer services	-	-	-	0	0	0	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	(100.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	(100.0)
Legal services	-	-	-	-	-	-	-	-	-	(100.0)
Contractors	-	-	-	12 534	12 534	5 627	-	-	-	(100.0)
Agency and support / outsourced services	11 179	27 440	8 995	-	-	-	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	(100.0)
Fleet services (including government motor transport)	-	9	-	-0	-0	-0	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	(100.0)
Inventory: Clothing material and accessories	-	2	-	-0	-0	-0	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	(100.0)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	(100.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-0	-0	-0	-	-	-	(100.0)
Inventory: Materials and supplies	-	33	-	50	50	50	-	-	-	(100.0)
Inventory: Medical supplies	4 201	3 291	4 972	4 000	4 000	3 561	-	-	-	(100.0)
Inventory: Medicine	-	-	-	600	600	600	-	-	-	(100.0)
Medias inventory interface	-	-	-	-	-	-	-	-	-	(100.0)
Inventory: Other supplies	-	18	289	450	450	450	-	-	-	(100.0)
Consumable supplies	735	33	89	280	280	280	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	670	365	35	1 000	1 000	1 000	-	-	-	(100.0)
Operating leases	929	-	-	-0	-0	-0	-	-	-	(100.0)
Property payments	-	-	-	0	0	0	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	(100.0)
Travel and subsistence	2 338	550	1 459	2 000	2 000	2 000	-	-	-	(100.0)
Training and development	67	-	-	0	0	0	-	-	-	(100.0)
Operating payments	10	47	16	-0	-0	-0	-	-	-	(100.0)
Venues and facilities	-	-	-	-0	-0	-0	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	(100.0)
Interest	-	-	-	-	-	-	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	(100.0)
Transfers and subsidies	145	121	81	-	-	10	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	(100.0)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	(100.0)
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	(100.0)
Municipalities	-	-	-	-	-	-	-	-	-	(100.0)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	(100.0)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	(100.0)
Social security funds	-	-	-	-	-	-	-	-	-	(100.0)
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	(100.0)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	(100.0)
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	(100.0)
Public corporations	-	-	-	-	-	-	-	-	-	(100.0)
Subsidies on production	-	-	-	-	-	-	-	-	-	(100.0)
Other transfers	-	-	-	-	-	-	-	-	-	(100.0)
Private enterprises	-	-	-	-	-	-	-	-	-	(100.0)
Subsidies on production	-	-	-	-	-	-	-	-	-	(100.0)
Other transfers	-	-	-	-	-	-	-	-	-	(100.0)
Non-profit institutions	-	-	-	-	-	-	-	-	-	(100.0)
Households	145	121	81	-	-	10	-	-	-	(100.0)
Social benefits	145	121	-	-	-	-	-	-	-	(100.0)
Other transfers to households	-	-	81	-	-	10	-	-	-	(100.0)
Payments for capital assets	4 693	5 012	4 389	8 000	8 201	6 196	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	(100.0)
Machinery and equipment	4 693	5 012	4 389	8 000	8 201	6 196	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	(100.0)
Other machinery and equipment	4 693	5 012	4 389	8 000	8 201	6 196	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	(100.0)
Specialised military assets	-	-	-	-	-	-	-	-	-	(100.0)
Biological assets	-	-	-	-	-	-	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	(100.0)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	(100.0)
Total economic classification	207 518	226 652	242 191	253 131	253 332	243 052	-	-	-	(100.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	740 946	864 134	843 613	885 194	885 876	906 259	965 314	1 016 608	1 056 944	6.5
Compensation of employees	254 734	267 434	289 743	283 627	283 627	284 714	322 184	338 574	354 444	13.2
Salaries and wages	234 893	247 484	289 743	283 627	283 627	284 714	322 184	338 574	354 444	13.2
Social contributions	19 841	19 950	–	–	–	–	–	–	–	–
Goods and services	486 212	596 700	553 870	601 567	602 249	621 545	643 130	678 034	702 500	3.5
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	800	800	800	844	890	932	5.4
Minor assets	945	1 639	1 094	8 090	8 090	8 090	8 535	9 004	9 427	5.5
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	46	48	67	–	–	–	–	–	–	–
Communication (G&S)	9	–	–	2 082	2 082	2 082	2 197	2 318	2 427	5.5
Computer services	–	1 465	–	582	582	582	614	648	678	5.5
Consultants and professional services: Business and advisory services	–	–	–	–	–	6 066	–	–	–	(100.0)
Infrastructure and planning	–	–	–	6 066	6 066	–	6 399	6 751	7 068	–
Laboratory services	74 111	100 554	126 134	180 298	180 298	199 594	190 215	201 290	210 751	(4.7)
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	4 028	4 028	4 028	4 249	4 483	4 694	5.5
Contractors	18 380	24 929	15 351	5 096	5 778	5 778	5 377	5 673	5 940	(6.9)
Agency and support / outsourced services	33 986	20 821	19 332	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	5	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	5 199	8 752	3 228	20 978	20 978	20 978	22 132	23 349	24 446	5.5
Inventory: Chemicals, fuel, oil, gas, wood and coal	17 269	22 952	22 160	12 942	12 942	12 942	13 654	14 405	15 082	5.5
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 125	1 235	445	1 344	1 344	1 344	1 418	1 496	1 566	5.5
Inventory: Medical supplies	203 322	266 794	278 740	100 971	100 971	100 971	168 550	176 739	185 046	66.9
Inventory: Medicine	72 735	83 450	50 871	81 115	81 115	81 115	118 261	124 765	130 681	45.8
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	5 942	1 286	–	–	–	–	–	–	–
Consumable supplies	12 174	5 772	1 912	29 220	29 220	29 220	30 827	32 522	26 596	5.5
Consumable: Stationery, printing and office supplies	717	1 330	623	4 507	4 507	4 507	4 755	5 017	5 253	5.5
Operating leases	16 628	26 537	20 798	4 352	4 352	4 352	4 591	4 844	5 072	5.5
Property payments	27 011	23 832	11 155	132 335	132 335	132 335	53 381	56 317	58 964	(59.7)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 543	598	674	6 759	6 759	6 759	7 131	7 523	7 877	5.5
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	1 012	45	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	747	1 699	–	–	40	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	747	1 699	–	–	40	–	–	–	(100.0)
Social benefits	–	876	1 699	–	–	40	–	–	–	(100.0)
Other transfers to households	–	129	–	–	–	–	–	–	–	–
Payments for capital assets	100 873	28 807	95 415	110 244	113 579	82 022	115 532	112 080	117 348	40.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	100 873	28 807	95 415	110 244	113 579	82 022	115 532	112 080	117 348	40.9
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	100 873	28 807	95 415	110 244	113 579	82 022	115 532	112 080	117 348	40.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	841 819	893 688	940 727	995 438	999 455	988 321	1 080 846	1 128 688	1 174 292	9.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	3 056	-	-	-	45 333	45 333	45 262	47 025	48 758	(0.2)
Compensation of employees	594	-	-	-	45 333	45 333	45 262	47 025	48 758	(0.2)
Salaries and wages	558	-	-	-	45 333	45 333	45 262	47 025	48 758	(0.2)
Social contributions	36	-	-	-	-	-	-	-	-	
Goods and services	2 462	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	1 743	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	243	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	227	-	-	-	-	-	-	-	-	
Consumable: Stationery,printing and office supplies	223	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	4	-	-	-	-	-	-	-	-	
Training and development	22	-	-	-	-	-	-	-	-	
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	3 165	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	3 165	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	3 165	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	6 221	-	-	-	45 333	45 333	45 262	47 025	48 758	(0.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	–	–	33 469	35 345	32 405	32 430	–	–	–	(100.0)
Compensation of employees	–	–	16 104	15 356	15 356	15 381	–	–	–	(100.0)
Salaries and wages	–	–	16 104	15 356	15 356	15 381	–	–	–	(100.0)
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	–	–	17 365	19 989	17 049	17 049	–	–	–	(100.0)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	17 365	19 895	16 955	16 788	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	–	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	167	–	–	–	(100.0)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	94	94	94	–	–	–	(100.0)
Venues and facilities	–	–	–	–	–	–	–	–	–	
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	33 469	35 345	32 405	32 430	–	–	–	(100.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	4 013	1 992	1 717	2 439	2 439	2 499	2 020	-	-	(19.2)
Compensation of employees	-	-	-	-	-	2 499	-	-	-	(100.0)
Salaries and wages	-	-	-	-	-	2 499	-	-	-	(100.0)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	4 013	1 992	1 717	2 439	2 439	-	2 020	-	-	
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	-	-	1 717	2 439	2 439	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	2	-	-	-	-	-	-	-	-	
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	3 929	1 992	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	82	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	2 020	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 013	1 992	1 717	2 439	2 439	2 499	2 020	-	-	(19.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	4 025	4 662	1 455	13 179	13 179	13 179	14 781	–	–	12.2
Compensation of employees	4 025	4 662	1 455	11 417	11 417	11 417	14 689	–	–	28.7
Salaries and wages	4 015	4 662	1 455	11 417	11 417	11 417	14 689	–	–	28.7
Social contributions	10	–	–	–	–	–	–	–	–	
Goods and services	–	–	–	1 762	1 762	1 762	92	–	–	(94.8)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	–	–	–	–	–	25	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	10	–	–	
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: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	
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	–	–	–	–	–	–	30	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	1 762	1 762	1 762	27	–	–	(98.5)
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	–	–	–	–	–	–	80	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	80	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	80	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	4 025	4 662	1 455	13 179	13 179	13 179	14 861	–	–	12.8

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	-	-	-	58 253	95 408	105 443	-	-	-	(100.0)
Compensation of employees	-	-	-	58 253	95 408	105 179	-	-	-	(100.0)
Salaries and wages	-	-	-	58 253	95 408	105 179	-	-	-	(100.0)
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	264	-	-	-	(100.0)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	264	-	-	-	(100.0)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	58 253	95 408	105 443	-	-	-	(100.0)

Table B.3J: Conditional grant payments and estimates by economic classification: Statutory Human Resources and Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	-	-	-	-	-	359 808	382 244	396 392	
Compensation of employees	-	-	-	-	-	-	333 216	348 948	362 697	
Salaries and wages	-	-	-	-	-	-	333 216	348 948	362 697	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	26 592	33 296	33 695	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	50	165	173	
Minor assets	-	-	-	-	-	-	1 040	1 971	2 347	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	40	196	205	
Communication (G&S)	-	-	-	-	-	-	10	588	616	
Computer services	-	-	-	-	-	-	150	549	575	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	90	979	1 025	
Agency and support / outsourced services	-	-	-	-	-	-	12 250	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	692	725	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	705	738	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	11 610	12 156	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	3 500	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	400	-	-	
Consumable supplies	-	-	-	-	-	-	-	600	628	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	1 500	6 725	7 041	
Operating leases	-	-	-	-	-	-	-	327	342	
Property payments	-	-	-	-	-	-	-	196	205	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	3 500	4 855	5 083	
Training and development	-	-	-	-	-	-	4 062	2 497	1 165	
Operating payments	-	-	-	-	-	-	-	184	193	
Venues and facilities	-	-	-	-	-	-	-	457	478	
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	-	-	-	-	-	-	6 715	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	6 715	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	6 715	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	366 523	382 244	396 392	

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

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF	
	Date: Start				Date: Finish	2020/21						2021/22	2022/23	
1. New infrastructure assets														
1	Provincial Hospital Services	St Elizabeth Hospital	Gate 7 Works	Ngquza Hill	11/03/2015	11/07/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	318 882	118 859	61 900	28 370	–
2	Provincial Hospital Services	Frontier Hospital - CAS/OPD & Paeds	Gate 8: Handover	Lukhanji	08/05/2013	31/07/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	292 671	288 671	2 000	–	–
3	Provincial Hospital Services	Khutsong Hospital	Gate 7 Works	Matatiele	01/09/2016	20/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	515 598	351 258	45 376	–	–
4	District Hospital Services	Sipetu Hospital - New Building including site works and bulk services	Gate 7 Works	Ntabankulu	24/08/2016	29/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	584 112	171 917	241 433	78 490	–
5	Community Health Facilities	Cwele Clinic - New Building including site works and bulk services	Gate 4: Concept and viability or feasibility	King Sabata Dalindyebo	01/07/2012	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	24 184	297	7 500	–	–
6	Community Health Facilities	Meje CHC - New Building including site works and bulk services	Gate 7 Works	Mbizana	01/08/2013	15/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	204 063	41 486	90 382	3 000	–
7	Community Health Facilities	Nyaniso CHC - New Building including site works and bulk services	Gate 7 Works	Matatiele	15/07/2017	15/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	124 960	31 793	5 072	–	–
8	Other Facilities	EMS Base in PE	Gate 7 Works	Nelson Mandela Bay Metropolitan	25/01/2016	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	131 073	86 896	92	–	–
9	Other Facilities	EMS Training College PE	Gate 7 Works	Nelson Mandela Bay Metropolitan	27/05/2016	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	137 369	65 640	213	–	–
10	Community Health Facilities	Hamburg Clinic	Gate 7 Works	Ngqushwa	01/06/2018	26/04/2019	Equitable Share	Health Facilities Management	Individual Project	18 658	18 658	4 342	–	–
11	Community Health Facilities	Isikhoba Clinic	Gate 7 Works	Engcobo	15/01/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 706	17 706	1 725	–	–
12	Community Health Facilities	Qebe Clinic	Gate 7 Works	Engcobo	15/01/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 030	19 030	1 323	–	–
13	Community Health Facilities	Ngcizela Clinic	Gate 8 Handover	Mnquma	19/03/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	28 620	23 179	1 767	–	–
14	Community Health Facilities	Nkwenkwana Clinic	Gate 7 Works	Engcobo	15/01/2015	26/04/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 809	18 809	1 361	–	–
15	Community Health Facilities	Thembisa Clinic - Phase 1 - Temporary accommodation	Gate 6 Manufacturing & Fabrication	Joe Gqabi	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	2 000	–	500	–	–
16	Community Health Facilities	Ugie Clinic - Phase 1 - Construction of temporary structures	Gate 6 Manufacturing & Fabrication	Joe Gqabi	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	3 000	–	750	–	–
17	District Hospital Services	SS Gida Hospital - Construction of a guard house and new fencing	Gate 7 Site Process	Amathole	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 004	–	68	–	–
18	Community Health Facilities	Zabasa & Mahlubini clinics - Construction of new clinics	Gate 7 Site Process	Chris Hani	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	2 500	–	2 500	–	–
19	Community Health Facilities	Close out of historical projects	Gate 7 Site Process	Chris Hani	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	5 000	–	2 192	2 500	2 500
Total New infrastructure assets										2 453 239	1 254 199	470 495	112 360	2 500
2. Upgrades and additions														
1	District Hospital Services	Grey Hospital	Gate 6b: Design Documentation(Ma nufacture,Fabr.)	Buffalo City Metropolitan	01/12/2018	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	19 309	1 172	8 700	3 331	2 443
2	District Hospital Services	Greenville Hospital - Upgrades and additions to theatres, maternity, pharmacy, Oncology	Gate 5 Design Development	Mbizana	01/04/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	31 549	–	3 599	–	–
3	Other Facilities	Nelson Mandela Academic Hospital	Gate 3 Prefeasibility Strategic brief	King Sabata Dalindyebo	22/10/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	3 000	–	100	–	–
4	District Hospital Services	Mlanyana Hospital - Staff Accommodation Project	Gate 6b: Design Documentation(Ma nufacture,Fabr.)	Engcobo	01/06/2018	31/08/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	105 730	6 361	30 000	42 413	10 816

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Type of Infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22
5	Provincial Hospital Services	Nelson Mandela Academic Hospital - Fencing	Gate 7 Works	King Sabata Dalindyebo	01/05/2018	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	9 718	557	2 000	–
6	Provincial Hospital Services	Livingstone Hospital	Gate 6b: Design Documentation(Ma nufacture Fabr.)	Nelson Mandela Metro	01/04/2018	31/08/2021	Equitable Share	Health Facilities Management	Individual Project	52 000	–	31 193	625
7	District Hospital Services	Tafalofefe Hospital	Gate 6b: Design Documentation(Ma nufacture Fabr.)	Mnquma	01/05/2018	30/05/2022	Equitable Share	Health Facilities Management	Individual Project	25 000	–	13 000	2 625
8	Provincial Hospital Services	Nkqubela TB Hospital	Gate 6b: Design Documentation(Ma nufacture Fabr.)	Buffalo City Metropolitan	01/07/2018	31/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	11 806	–	500	–
9	Provincial Hospital Services	Empiweni Compo CHC	Gate 7 Works	Buffalo City Metropolitan	01/07/2018	31/08/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 073	317	2 000	–
10	District Hospital Services	Madwaleni Hospital - Upgrading of OPD, MOU	Gate 6a: Design Documentation (Product Info)	Mnquma	01/10/2018	01/04/2024	Equitable Share	Health Facilities Management	Individual Project	59 950	–	2 500	–
11	Community Health Facilities	Middle Terrace & Virginia Shumane Clinics - Alterations and additions	Gate 7 Site Process	Sarah Baartmann	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	13 756	–	500	–
12	District Hospital Services	Andries Vosloo Hospital Roof Replacement	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	7 488	–	4 488	–
13	Community Health Facilities	Misgund Clinic - Relocation of Facility	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	6 597	–	1 649	–
14	Community Health Facilities	Margery Parkes TB Hospital - Walkways and nurse call upgrade	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 154	–	288	–
15	District Hospital Services	Marjorie Parrish TB Hospital - Health Professional Accommodation renovations	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 688	–	422	–
16	Community Health Facilities	Pellus Clinic - Reception closed up and door, M&C Subwating, Pharmacy small storage, Stormwater issues, Waste cages, Smoke room change to archive	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	150	–	38	–
17	Community Health Facilities	Raglan Road - Building 3 convert into main clinic building (better functioning), covered walkways improve, patient ablution replace	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	431	–	108	–
18	Community Health Facilities	Settlers CHC - Disabled ablution to be inside building, convert open building into training facility, reconfigure reception	Gate 6 Manufacturing & Fabrication	Sarah Baartmann	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	250	–	63	–
19	District Hospital Services	Komani Hospital , Wards 5 & 6 Upgrade	Gate 5 Design Development	Chris Hani	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	49 800	–	7 500	–
20	Provincial Hospital Services	Livingstone Hospital- Doctors Accommodation	Gate 4 Concept stage	Nelson Mandela Metro	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	–	–	–	15 000
21	Other Facilities	Winterberg TB Hospital: Upgrading and Renovations Phase 1	Gate 3 Prefeasibility Strategic brief	Amathole	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	–	–	2 000	20 001
22	Other Facilities	Replacement of Machinery and Equipment (Generators, Laundry, Kitchen, etc) - Framework Contracts	Gate 5 Design Development	EC-Whole Province	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Packaged Program	55 000	–	4 000	7 860
23	Provincial Hospital Services	Livingstone Hospital: Upgrading of P-Block	Gate 5 Design Development	Nelson Mandela Metro	01/04/2018	31/03/2024	Equitable Share	Health Facilities Management	Individual Project	116 000	–	–	42 850
24	District Hospital Services	Relocatable Health Professional Accommodation - Phase 1 Dr Malizo Mpehle & Zifulele Hospital	Gate 6 Manufacturing & Fabrication	OR Tambo	01/04/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	9 000	–	6 000	–
25	Other Facilities	FPL, Luthra Nursing Colleges Prefab Buildings,	Gate 9 - Close out	Chris Hani	01/04/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	2 000	–	12 260	–
26	District Hospital Services	72 hour Psychiatric observation unit Buffalo City Metro	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	–	4 000	62 430
27	Provincial Hospital Services	CMH Level 1 Psychiatric Unit	Gate 3 Prefeasibility Strategic brief	Buffalo City Metro	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 000	–	–	30 000

Health

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2020/21	2021/22	2022/23	
Total Upgrades and additions															
3. Refurbishment and rehabilitation															
1	District Hospital Services	Nessie Knight Hospital Professional Accommodation	Gate 7 Works	Mhlonito	19/07/2016	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	105 304	63 792	25 000	2 552	–	–
2	District Hospital Services	Nessie Knight Hospital Renovations and Refurbishments	Gate 7 Works	Mhlonito	01/04/2018	29/05/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	41 420	–	4 000	21 000	12 020	–
3	Community Health Facilities	Flagstaff CHC Phase 2 - New Building including site works and bulk services	Gate 7 Works	Nqquza Hill	15/06/2017	15/12/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	173 284	43 477	38 154	19 610	–	–
4	District Hospital Services	St Elizabeth's Hospital - Health Professional Accommodation 15 x 2 bedroom units	Gate 1 Initiation process	Nqquza Hill	05/05/2017	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	32 000	–	1 000	41 000	36 707	–
5	District Hospital Services	Butterworth Hospital Repairs and Renovations	Gate 6 Manufacturing & Fabrication	Mnquma	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	57 284	–	3 299	30 159	12 826	–
6	Provincial Hospital Services	Mhatha General Hospital Accommodation Project: Rehabilitation of Mhatha Nursing Accommodation & Depot	Gate 7 Works	King Sabata Dalindyebo	01/08/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	129 198	34 742	21 807	1 266	–	–
7	District Hospital Services	All Saints Hospital Phase 1	Gate 7 Works	Engcobo	01/04/2018	30/11/2020	Equitable Share	Health Facilities Management	Individual Project	19 665	4 581	4 108	–	–	–
8	District Hospital Services	Canzibe Hospital Ph 2	Gate 5 Design Development	Nyandeni	01/10/2018	01/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	103 550	7 350	8 000	31 511	33 024	–
9	District Hospital Services	All Saints Hospital Phase 2	Gate 7 Works	Nyandeni	01/04/2019	30/11/2020	Equitable Share	Health Facilities Management	Individual Project	27 540	1 007	12 500	3 793	5 240	–
10	Provincial Hospital Services	Frontier Hospital - Health Professionals Accommodation	Gate 6b: Design Documentation(Ma nufacture,Fabr.)	Enoch Mgijima	01/04/2019	30/11/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	56 129	129	–	30 750	32 226	–
11	District Hospital Services	Taylor Bequest Hospital (Elundini) - Health Professionals Accommodation	Gate 6b: Design Documentation(Ma nufacture,Fabr.)	Elundini	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	29 557	–	100	–	–	–
12	District Hospital Services	Isilimela Hospital - Health Professionals Accommodation	Gate 6b: Design Documentation(Ma nufacture,Fabr.)	Port St Johns	01/08/2018	02/02/2022	Equitable Share	Health Facilities Management	Individual Project	24 781	–	7 000	10 250	10 742	–
13	Community Health Facilities	Fencing & Guardhouses Amathole Project 1	Gate 7 Works	Amathole	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	15 313	8 797	99	–	–	–
14	Community Health Facilities	Fencing & Guardhouses Amathole Project 2	Gate 7 Works	Amathole	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	4 153	1 136	100	–	–	–
15	Community Health Facilities	Fencing & Guardhouses BCM Project 1	Gate 7 Works	Buffalo City Metropolitan	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	12 123	6 152	100	–	–	–
16	Community Health Facilities	Fencing & Guardhouses Amathole & BCM Project 1	Gate 7 Works	BCM/Amathole	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	15 435	9 888	100	–	–	–
17	Community Health Facilities	Fencing & Guardhouses Amathole & BCM Project 2	Gate 7 Works	BCM/Amathole	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	7 747	3 517	100	–	–	–
18	Community Health Facilities	Fencing & Guardhouses BCM Project 2	Gate 7 Works	Buffalo City Metropolitan	01/04/2017	30/09/2020	Equitable Share	Health Facilities Management	Packaged Program	9 185	5 153	3 000	–	–	–
19	Community Health Facilities	Fencing & Guardhouses Chris Hani Project No.1	Gate 7 Works	Enoch Mgijima	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	20 066	15 489	100	–	–	–
20	Community Health Facilities	Fencing & Guardhouses Chris Hani/Joe Gqabi Project No.1	Gate 7 Works	Enoch Mgijima	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	18 056	13 206	100	–	–	–
21	Community Health Facilities	Fencing & Guardhouses Joe Gqabi Project 1	Gate 7 Works	Joe Gqabi	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	9 878	7 088	100	–	–	–
22	Community Health Facilities	Fencing & Guardhouses OR Tambo Project 1	Gate 7 Works	OR Tambo	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	13 898	8 791	100	–	–	–
23	Community Health Facilities	Fencing & Guardhouses Alfred Nzo Project 1	Gate 7 Works	Alfred Nzo	01/04/2017	30/09/2020	Equitable Share	Health Facilities Management	Packaged Program	6 397	4 607	2 800	–	–	–
24	Community Health Facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 1	Gate 7 Works	NMB/Sarah Baartman	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	12 964	10 675	100	–	–	–

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
	Date: Start				Date: Finish	2020/21						2022/23	
25	Community Health Facilities	Fencing & Guardhouses NMB/Sarah Baartman Project 2	Gate 7 Works	NMB/Sarah Baartman	01/04/2017	30/09/2019	Equitable Share	Health Facilities Management	Packaged Program	11 870	9 543	100	–
26	Community Health Facilities	Electrification and water connections - Alfred Nzo	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	–	2 250	2 250
27	Community Health Facilities	Electrification and water connections - OR Tambo	Gate 3 Prefeasibility Strategic brief	OR Tambo	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	–	2 000	2 000
28	Community Health Facilities	Electrification and water connections - Amathole	Gate 3 Prefeasibility Strategic brief	Amathole	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	–	1 000	2 500
29	Community Health Facilities	Electrification and water connections - BCMMM	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	–	1 600	2 532
30	Community Health Facilities	Electrification and water connections - Chris Hani	Gate 3 Prefeasibility Strategic brief	Chris Hani	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	–	1 500	2 500
31	Community Health Facilities	Electrification and water connections - Joe Gqabi	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	–	1 000	1 439
32	District Hospital Services	Empileweni Hospital Repairs and Renovation	Gate 7 Works	Senqu	01/04/2019	30/10/2020	Equitable Share	Health Facilities Management	Individual Project	17 305	5 678	1 000	–
33	District Hospital Services	St Barnabas Hospital	Gate 7 Works	Nyandeni	30/01/2015	21/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	114 058	102 050	8 000	15 411
34	Community Health Facilities	EC Whole Province: Installation of Location/Direction Signage	Gate 6 Manufacturing & Fabrication	EC Whole Province	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	65 557	61 860	8	6 001
35	District Hospital Services	SS Gida Hospital	Gate 6b: Design Documentation(Ma nufacture,Fabr.)	Anahlati	01/04/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	27 447	1 772	12 447	15 214
36	District Hospital Services	Craddock Hospital - Infrastructure Improvements including roof replacement	Gate 7 Works	Inxuba Yethemba	01/04/2018	20/12/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	30 280	10 036	1 131	–
37	District Hospital Services	Konga CHC	Gate 6b: Design Documentation(Ma nufacture,Fabr.)	Great Kei	01/04/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 319	–	2 000	6 125
38	District Hospital Services	Victoria Hospital	Gate 7 Works	Great Kei	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	23 392	3 893	1 000	–
39	District Hospital Services	Komani Hospital	Gate 7 Works	Enoch Mgijima	01/06/2017	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	22 890	–	2 807	–
40	District Hospital Services	Mjanyana Hospital Infrastructure Improvements to the Pharmacy, OPD and upgrade of the vehicle & pedestrian access	Gate 7 Works	Engcobo	01/06/2017	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	5 162	3 411	500	–
41	District Hospital Services	Willem Stahl Hospital Upgrading of Health Professional Accommodation	Gate 7 Works	Enoch Mgijima	01/04/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 526	3 204	200	–
42	Community Health Facilities	Willowdale CHC	Gate 7 Works	Mbashe	01/04/2018	11/12/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	14 390	1 821	500	–
43	Community Health Facilities	Letidia Bam CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	01/06/2017	30/11/2022	Equitable Share	Health Facilities Management	Individual Project	6 379	1 935	595	–
44	Community Health Facilities	NG Dlukulu Clinic	Gate 3 Prefeasibility Strategic brief	Makana	01/06/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	8 830	–	4 737	1 000
45	Community Health Facilities	Tabase Clinic	Gate 8 Handover	King Sabata Dalindyebo	12/08/2014	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	28 118	28 118	1 696	–
46	Community Health Facilities	Khambi Clinic	Gate 8 Handover	Mhlonito	12/08/2014	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	26 428	26 428	939	–
47	Community Health Facilities	Mpindweni Clinic	Gate 7 Works	Mhlonito	01/06/2017	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	18 444	1 864	3 571	–
48	Community Health Facilities	Gqebera CHC	Gate 5 Design Development	Nelson Mandela Metro	01/04/2018	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	3 743	–	1 961	–
49	Community Health Facilities	Westend Clinic CHC	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro	01/04/2018	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	2 813	–	1 438	–
50	Community Health Facilities	Nontyatyambo CHC	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	01/04/2018	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	2 943	–	875	–
51	Provincial Hospital Services	Cecilia Makiwane Hospital Level 1 Repairs and Renovations	Gate 7 Works	Buffalo City Metropolitan	01/04/2017	30/10/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	117 000	–	4 000	14 045
													16 623

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No.	Type of Infrastructure		Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
52	District Hospital Services		Project Management Services (Sakhiwo)	Gate 7 Site Process	EC: Whole Province	01/04/2018	31/03/2019	Equitable Share	Health Facilities Management	Individual Project	129 000	—	—	—	—	—
53	District Hospital Services		Canzibe Hospital - Repairs & Renovations	Gate 5 Design Development	Nyandeni	01/05/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 224	4 588	500	—	—	—
54	Provincial Hospital Services		P.E. Provincial Hospital (Repairs and Renovations for purposes of providing space for a (Psychiatric Ward).	Gate 7 Works	Nelson Mandela Metro	01/05/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 925	8 106	500	—	—	—
55	Provincial Hospital Services		Elizabeth Donkin Psychiatric Hospital Repairs and Renovations	Gate 7 Works	Nelson Mandela Metro	01/05/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	8 908	908	500	—	—	—
56	District Hospital Services		Elliott Hospital Infrastructure Improvements (Phase 1)	Gate 4: Concept and viability or feasibility	Mbhashe	01/05/2018	31/05/2022	Equitable Share	Health Facilities Management	Individual Project	32 700	—	2 000	—	—	—
57	Other Facilities		Lilitha College: East London - Maintenance and renovation work to the existing three storey office blocks	Gate 7 Works	Buffalo City Metropolitan	01/05/2018	30/06/2019	Equitable Share	Health Facilities Management	Individual Project	14 749	1 631	250	—	—	—
58	Provincial Hospital Services		Lorraine & Northdene Friere Hospital (Repairs and renovations to staff accommodation)	Gate 7 Works	Buffalo City Metropolitan	01/05/2018	31/07/2019	Equitable Share	Health Facilities Management	Individual Project	15 835	1 861	7 036	3 000	—	—
59	Provincial Hospital Services		Nelson Mandela Academic Hospital - Repairs & Renovations	Gate 6b: Design Documentation(Manufacture, Fabr.)	King Sabata Dalindyebo	01/06/2018	31/08/2022	Equitable Share	Health Facilities Management	Individual Project	46 415	—	7 000	8 000	5 040	—
60	Community Health Facilities		SB Region: Bhongweni Clinic Refurbishment and Extension	Gate 7 Site Process	Sarah Baartman	01/06/2018	30/09/2019	Equitable Share	Health Facilities Management	Individual Project	7 393	882	1 000	—	—	—
61	Community Health Facilities		SB Region : Kwa-Nonzwakazi Clinic Refurbishment and Extension	Gate 7 Site Process	Sarah Baartman	01/06/2018	30/09/2020	Equitable Share	Health Facilities Management	Individual Project	6 891	262	855	—	—	—
62	District Hospital Services		Bhisho Hospital Repairs and Renovations	Gate 7 Works	Buffalo City Metropolitan	01/07/2018	31/08/2021	Equitable Share	Health Facilities Management	Individual Project	8 824	499	2 500	—	—	—
63	Provincial Hospital Services		Nelson Mandela Academic Hospital Neonate	Gate 7 Works	King Sabata Dalindyebo	17/01/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	13 587	10 638	500	—	—	—
64	Community Health Facilities		Ndofela Clinic	Gate 7 Works	Senqu	01/07/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	4 831	1 290	1 000	4	4	4
65	Community Health Facilities		NMBM - Cluster 1: New Brighton Clinic; Veeplas Clinic; Soweto Clinic; Kwamagxaki Clinic; Lunga Kobese Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	01/06/2018	28/02/2022	Equitable Share	Health Facilities Management	Individual Project	3 270	—	823	—	—	—
66	Community Health Facilities		NMBM - Cluster 2: Walmer 14th Avenue Clinic; Booysens Park Clinic; Chatty Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	01/06/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 052	—	684	—	—	—
67	Community Health Facilities		NMBM - Cluster 3: Isolomzi Clinic; Masakhane Clinic; Wells Estate Clinic; Du-Preez Clinic; Gustav Lamour Clinic; Ikanvelille Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	01/06/2018	28/02/2022	Equitable Share	Health Facilities Management	Individual Project	4 360	—	1 105	—	—	—
68	Community Health Facilities		NMBM - Cluster 4: Missionvale Clinic; Edameli Clinic; Silvertown Clinic	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	01/06/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 635	—	563	—	—	—
69	District Hospital Services		Empilweni Hospital - Phase 2 (Urgent Repairs and Maintenance)	Gate 7 Site Process	Joe Gqabi	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	16 745	—	500	—	—	—
70	Community Health Facilities		Electrification and water connections - Sarah Baartman	Gate 6 Manufacturing & Fabrication	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	—	—	4 533	4 500	4 716	—
71	District Hospital Services		Tarkastad Hospital - Maintenance & improvements	Gate 6 Manufacturing & Fabrication	Chris Hani	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	890	—	100	—	—	—
72	District Hospital Services		Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Amathole	Gate 5 Design Development	Amathole	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	—	—	8 028	25 289	21 160	—
73	Community Health Facilities		Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Amathole	Gate 5 Design Development	Amathole	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	—	—	201	1	1	—

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2020/21	2021/22	2022/23	
74	Provincial Hospital Services	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in BCM	Gate 5 Design Development	Buffalo City Metro	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	2 600	7 860	2 000	
75	Community Health Facilities	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in BCM	Gate 5 Design Development	Buffalo City Metro	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	2 300	18 302	19 180	
76	District Hospital Services	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Chris Hani	Gate 5 Design Development	Enoch Mgijima	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	7 100	414	434	
77	Community Health Facilities	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Chris Hani	Gate 5 Design Development	Enoch Mgijima	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	7 530	431	452	
78	District Hospital Services	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Joe Gqabi	Gate 5 Design Development	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	23 500	48 597	5 161	
79	Community Health Facilities	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Joe Gqabi	Gate 5 Design Development	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	13 000	5 878	5 161	
80	Provincial Hospital Services	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Nelson Mandela Metro	Gate 5 Design Development	Nelson Mandela Metro	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	3 934	27 500	28 820	
81	Community Health Facilities	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Nelson Mandela Metro	Gate 5 Design Development	Nelson Mandela Metro	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	4 778	3 605	500	
82	Provincial Hospital Services	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in OR Tambo	Gate 5 Design Development	King Sabata Dalindyebo	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	17 926	10 001	2 001	
83	Community Health Facilities	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in OR Tambo	Gate 5 Design Development	King Sabata Dalindyebo	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	3 622	190	199	
84	District Hospital Services	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Hospitals in Sarah Baartmann	Gate 5 Design Development	Sarah Baartmann	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	2 514	2 500	–	
85	Community Health Facilities	Refurbishment of bathrooms, consulting rooms, waiting rooms, mortuaries, stores and prefabricated structures at the following Clinics in Sarah Baartmann	Gate 5 Design Development	Sarah Baartmann	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	8 714	3 648	1 572	
86	Community Health Facilities	DPW dose out of historical projects	Gate 9 - Close out	Chris Hani	01/04/2018	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	427	–	100	–	–	
87	Community Health Facilities	Niabankulu CHC - Emergency repairs to building	Gate 6 Manufacturing & Fabrication	Alfred Nzo	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	4 157	–	100	3 942	–	
Total Refurbishment and rehabilitation											541 858	328 516	436 570	277 728	
4. Maintenance and repairs															
1	District Hospital Services	District Hospitals Medical Equipment Maintenance - OR Tambo	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 319	–	2 861	4 015	4 208	
2	District Hospital Services	District Hospitals Medical Equipment Maintenance - Chris Hani	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 319	–	2 861	4 015	4 208	
3	District Hospital Services	District Hospitals Medical Equipment Maintenance - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	–	2 620	3 764	3 945	

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No.	Type of Infrastructure	Project name	IDWS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish						2020/21	2021/22
4	District Hospital Services	District Hospitals Medical Equipment Maintenance - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	2 620	3 737
5	District Hospital Services	District Hospitals Medical Equipment Maintenance - Amathole	Gate 7 Site Process	Amathole	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 319	-	2 861	3 015
6	District Hospital Services	District Hospitals Medical Equipment Maintenance - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	6 388	-	2 896	3 011
7	District Hospital Services	District Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	2 620	3 945
8	District Hospital Services	District Hospitals Medical Equipment Maintenance - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 586	-	2 620	3 945
9	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - OR Tambo	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 975	-	2 683	4 364
10	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - Chris Hani	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 217	-	1 265	1 563
11	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 433	-	2 030	2 126
12	Provincial Hospital Services	Provincial Hospitals Medical Equipment Maintenance - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Bay Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 975	-	2 882	3 005
13	Community Health Facilities	Clinics Medical Equipment Maintenance - OR Tambo	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 178	1 271
14	Community Health Facilities	Clinics Medical Equipment Maintenance - Chris Hani	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 178	1 271
15	Community Health Facilities	Clinics Medical Equipment Maintenance - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 178	1 271
16	Community Health Facilities	Clinics Medical Equipment Maintenance - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 178	1 271
17	Community Health Facilities	Clinics Medical Equipment Maintenance - Amathole	Gate 7 Site Process	Amathole	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 178	1 271
18	Community Health Facilities	Clinics Medical Equipment Maintenance - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 178	1 271
19	Community Health Facilities	Clinics Medical Equipment Maintenance - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 178	1 271
20	Community Health Facilities	Clinics Medical Equipment Maintenance - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 951	-	1 178	1 271
21	District Hospital Services	Clinical Engineering Management Services	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	40 000	-	1 000	12 958
22	District Hospitals	Maintenance and repairs - District Hospitals Alfred Nzo	Gate 3 Prefeasibility Strategic brief	Alfred Nzo	01/04/2018	31/03/2022	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	-	5 449	6 219
23	Regional Hospitals	Maintenance and repairs - Regional Hospitals EC:Whole Province	Gate 7 Site Process	OR Tambo	01/04/2018	31/03/2022	Equitable Share	PROVINCIAL HOSPITAL SERVICES	Individual Project	70 000	-	10 000	11 056
24	Regional Hospitals	Maintenance and repairs - Regional Hospitals Chris Hani	Gate 7 Site Process	Chris Hani	01/04/2018	31/03/2022	Equitable Share	PROVINCIAL HOSPITAL SERVICES	Individual Project	30 000	-	12 093	5 528
25	Central Hospitals	Maintenance and repairs - Central Hospitals	Gate 7 Site Process	OR Tambo	01/04/2018	31/03/2022	Equitable Share	CENTRAL HOSPITAL SERVICES	Individual Project	12 000	-	29 000	30 595
26	Provincial Tertiary Hospitals	Maintenance and repairs - Provincial Tertiary Hospitals EC:Whole Province	Gate 7 Site Process	Nelson Mandela Metro	01/04/2018	31/03/2022	Equitable Share	CENTRAL HOSPITAL SERVICES	Individual Project	90 000	-	30 676	19 062
27	Provincial Tertiary Hospitals	Maintenance and repairs - Provincial Tertiary Hospitals	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2018	31/03/2022	Equitable Share	CENTRAL HOSPITAL SERVICES	Individual Project	90 000	-	30 500	33 722
28	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Amathole	01/04/2018	31/03/2022	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	-	5 625	5 934
29	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Joe Gqabi	01/04/2018	31/03/2022	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	-	5 625	5 934

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Type of infrastructure		Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
30	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan		01/04/2018	31/03/2022	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	-	5 625	5 934	6 219	
31	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Chris Hani		01/04/2018	31/03/2022	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	-	5 625	5 934	6 219	
32	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Sarah Baartman		01/04/2018	31/03/2022	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	-	5 625	5 934	6 219	
33	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	OR Tambo		01/04/2018	31/03/2022	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	-	5 625	5 934	6 219	
34	District Hospitals	Maintenance and repairs - District Hospitals	Gate 3 Prefeasibility Strategic brief	Nelson Mandela Metro		01/04/2018	31/03/2022	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	20 188	-	5 625	5 934	6 219	
35	Provincial Hospital Services	Scheduled Maintenance to Boilers in Alfred Nzo and OR Tambo	Gate 7 Site Process	OR Tambo/Alfred Nzo		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	17 974	-	2 681	1 861	2 998	
36	Provincial Hospital Services	Scheduled Maintenance to Boilers in Chris Hani and Joe Gqabi	Gate 7 Site Process	Chris Hani/Joe Gqabi		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	17 740	-	4 681	1 861	2 998	
37	Provincial Hospital Services	Scheduled Maintenance to Boilers in Amathole and BCM	Gate 7 Site Process	BCM/Amathole		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	21 635	-	3 288	1 907	3 047	
38	Provincial Hospital Services	Scheduled Maintenance to Boilers in Sarah Baartman and Nelson Mandela Bay	Gate 7 Site Process	NMB/Sarah Baartman		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	20 454	-	1 867	792	1 878	
39	Provincial Hospital Services	Scheduled Maintenance to Generators Alfred Nzo	Gate 7 Site Process	Alfred Nzo		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 897	-	3 697	792	1 878	
40	Provincial Hospital Services	Scheduled Maintenance to Generators Amathole	Gate 7 Site Process	Amathole		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	10 366	-	5 000	792	1 878	
41	Provincial Hospital Services	Scheduled Maintenance to Generators Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	8 812	-	4 000	792	1 878	
42	District Hospital Services	Scheduled Maintenance to Generators Chris Hani	Gate 7 Site Process	Chris Hani		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	14 618	-	7 300	860	1 949	
43	District Hospital Services	Scheduled Maintenance to Generators Joe Gqabi	Gate 7 Site Process	Joe Gqabi		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 827	-	2 500	860	1 949	
44	Provincial Hospital Services	Scheduled Maintenance to Generators Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Metro		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	11 146	-	5 000	792	1 878	
45	Provincial Hospital Services	Scheduled Maintenance to Generators OR Tambo	Gate 7 Site Process	OR Tambo		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	7 500	-	3 500	792	1 878	
46	District Hospital Services	Scheduled Maintenance to Generators Sarah Baartman	Gate 7 Site Process	Sarah Baartman		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	10 031	-	2 500	860	1 949	
47	District Hospital Services	Scheduled Maintenance to Laundry Equipment Alfred Nzo	Gate 7 Site Process	Alfred Nzo		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 754	-	500	860	1 949	
48	District Hospital Services	Scheduled Maintenance to Laundry Equipment Amathole	Gate 7 Site Process	Amathole		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	6 572	-	500	860	1 949	
49	District Hospital Services	Scheduled Maintenance to Laundry Equipment Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 920	-	500	860	1 949	
50	District Hospital Services	Scheduled Maintenance to Laundry Equipment Chris Hani	Gate 7 Site Process	Chris Hani		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	8 436	-	500	860	1 949	
51	District Hospital Services	Scheduled Maintenance to Laundry Equipment Joe Gqabi	Gate 7 Site Process	Joe Gqabi		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 616	-	500	860	1 949	
52	Provincial Hospital Services	Scheduled Maintenance to Laundry Equipment Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Metro		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 577	-	500	792	1 878	
53	Provincial Hospital Services	Scheduled Maintenance to Laundry Equipment OR Tambo	Gate 7 Site Process	OR Tambo		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	8 451	-	500	792	1 878	
54	District Hospital Services	Scheduled Maintenance to Laundry Equipment Sarah Baartman	Gate 7 Site Process	Sarah Baartman		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 438	-	500	860	1 949	
55	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Alfred Nzo	Gate 7 Site Process	Alfred Nzo		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 215	-	500	860	1 949	
56	District Hospital Services	Scheduled Maintenance to Kitchen Equipment Amathole	Gate 7 Site Process	Amathole		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 420	-	500	860	1 949	
57	Provincial Hospital Services	Scheduled Maintenance to Kitchen Equipment Buffalo City	Gate 7 Site Process	Buffalo City Metropolitan		01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 806	-	500	792	1 878	

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	R thousands					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
58	Provincial Hospital Services		Scheduled Maintenance to Kitchen Equipment Chris Hani	Gate 7 Site Process	Chris Hani	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	6 230	-	500	792	1 878	
59	District Hospital Services		Scheduled Maintenance to Kitchen Equipment Joe Gqabi	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 274	-	500	860	1 949	
60	Provincial Hospital Services		Scheduled Maintenance to Kitchen Equipment Nelson Mandela Bay	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 849	-	500	792	1 878	
61	Provincial Hospital Services		Scheduled Maintenance to Kitchen Equipment OR Tambo	Gate 7 Site Process	OR Tambo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 799	-	500	792	1 878	
62	District Hospital Services		Scheduled Maintenance to Kitchen Equipment Sarah Baartman	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 850	-	500	860	1 949	
63	Provincial Hospital Services		Scheduled Maintenance to Medium Voltage Facilities Frere, Bisho, Nelson Mandela Academic, Mkhata General, Cecilia Makiwane and Greenville Hospital	Gate 7 Site Process	OR Tambo/Alfred Nzo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	8 270	-	1 867	792	1 878	
64	Provincial Hospital Services		Scheduled Maintenance to Medium Voltage Facilities Cradock, Frontier, Komani, Burgersdorp, Victoria, Tower and All Saints Hospital	Gate 7 Site Process	Chris Hani/Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	6 126	-	1 867	792	1 878	
65	Provincial Hospital Services		Scheduled Maintenance to Medium Voltage Facilities Dora Nginza, Livingstone, PE Provincial Hospital	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 124	-	1 867	792	1 878	
66	Provincial Hospital Services		Scheduled Maintenance to Medium Voltage Facilities Andries Vosloo, Humansdorp, Fort England, Settlers Hospital	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 583	-	1 867	792	1 878	
67	Provincial Hospital Services		Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 729	-	500	792	1 878	
68	Provincial Hospital Services		Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	7 313	-	500	792	1 878	
69	Provincial Hospital Services		Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 482	-	500	792	1 878	
70	Provincial Hospital Services		Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	7 039	-	500	792	1 878	
71	Provincial Hospital Services		Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 113	-	500	792	1 878	
72	Provincial Hospital Services		Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 065	-	500	792	1 878	
73	Provincial Hospital Services		Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	7 039	-	500	792	1 878	
74	Provincial Hospital Services		Scheduled Maintenance to Various Autoclave, Sterilizer and Bed Pan Washer Equipment - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	7 140	-	500	792	1 878	
75	Provincial Hospital Services		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	11 250	-	500	792	1 878	
76	Provincial Hospital Services		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	10 006	-	500	792	1 878	
77	Provincial Hospital Services		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	8 128	-	500	792	1 878	
78	Provincial Hospital Services		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	10 039	-	500	792	1 878	

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Type of infrastructure		Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
79	Provincial Hospital Services		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	6 911	-	500	792	1 878	
80	Provincial Hospital Services		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	792	1 878	
81	Provincial Hospital Services		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	9 543	-	500	792	1 878	
82	Provincial Hospital Services		Scheduled Maintenance to Various Refrigeration, Mortuaries and Heat Pumps - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	10 840	-	500	792	1 878	
83	Provincial Hospital Services		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	500	792	1 878	
84	District Hospital Services		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	500	860	1 949	
85	Provincial Hospital Services		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	500	792	1 878	
86	Provincial Hospital Services		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	500	792	1 878	
87	District Hospital Services		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	500	860	1 949	
88	Provincial Hospital Services		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	500	215	1 274	
89	Provincial Hospital Services		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	500	215	1 274	
90	District Hospital Services		Scheduled Maintenance to Various Vacuum and Compressed Medical Gas Supply - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	500	256	1 316	
91	District Hospital Services		Scheduled Maintenance to Various Fire Detection and Prevention - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	-	200	256	1 316	
92	District Hospital Services		Scheduled Maintenance to Various Fire Detection and Prevention - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	-	200	256	1 316	
93	Provincial Hospital Services		Scheduled Maintenance to Various Fire Detection and Prevention - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	-	200	215	1 274	
94	Provincial Hospital Services		Scheduled Maintenance to Various Fire Detection and Prevention - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	-	200	215	1 274	
95	District Hospital Services		Scheduled Maintenance to Various Fire Detection and Prevention - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	-	200	256	1 316	
96	Provincial Hospital Services		Scheduled Maintenance to Various Fire Detection and Prevention - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	-	200	215	1 274	
97	Provincial Hospital Services		Scheduled Maintenance to Various Fire Detection and Prevention - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	-	200	215	1 274	
98	District Hospital Services		Scheduled Maintenance to Various Fire Detection and Prevention - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	5 000	-	200	256	1 316	
99	District Hospital Services		Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	948	256	1 316	
100	District Hospital Services		Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	948	256	1 316	

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No.	Type of Infrastructure		Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2020/21	2022/23
101	Provincial Hospital Services		Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	920	1 274
102	Provincial Hospital Services		Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	920	1 274
103	District Hospital Services		Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	948	1 316
104	Provincial Hospital Services		Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	920	1 274
105	Provincial Hospital Services		Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	920	1 274
106	District Hospital Services		Scheduled Maintenance to Various LV, Nurses Call, Comms, PV and UPS - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 500	-	948	1 316
107	District Hospital Services		Scheduled Maintenance to Various Theater HVAC - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	3 055
108	District Hospital Services		Scheduled Maintenance to Various Theater HVAC - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 003
109	Provincial Hospital Services		Scheduled Maintenance to Various Theater HVAC - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	1 918
110	Provincial Hospital Services		Scheduled Maintenance to Various Theater HVAC - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	1 918
111	District Hospital Services		Scheduled Maintenance to Various Theater HVAC - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 003
112	Provincial Hospital Services		Scheduled Maintenance to Various Theater HVAC - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	1 918
113	Provincial Hospital Services		Scheduled Maintenance to Various Theater HVAC - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	1 918
114	District Hospital Services		Scheduled Maintenance to Various Theater HVAC - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 003
115	District Hospital Services		Scheduled Maintenance to Various Central HVAC Systems - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 108
116	District Hospital Services		Scheduled Maintenance to Various Central HVAC Systems - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 108
117	Provincial Hospital Services		Scheduled Maintenance to Various Central HVAC Systems - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 023
118	Provincial Hospital Services		Scheduled Maintenance to Various Central HVAC Systems - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 023
119	District Hospital Services		Scheduled Maintenance to Various Central HVAC Systems - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 108
120	Provincial Hospital Services		Scheduled Maintenance to Various Central HVAC Systems - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 023
121	Provincial Hospital Services		Scheduled Maintenance to Various Central HVAC Systems - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 023
122	District Hospital Services		Scheduled Maintenance to Various Central HVAC Systems - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	4 000	-	500	2 108
123	District Hospital Services		Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Alfred Nzo DM	Gate 7 Site Process	Alfred Nzo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 500	-	500	1 056
124	District Hospital Services		Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Amathole DM	Gate 7 Site Process	Amathole	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 500	-	500	1 056
125	Provincial Hospital Services		Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Buffalo City DM	Gate 7 Site Process	Buffalo City Metropolitan	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 500	-	500	6 239

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
	R thousands				Date: Start	Date: Finish						2020/21	2021/22	2022/23	
126	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Chris Hani DM	Gate 7 Site Process	Chris Hani	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 500	–	500	954	999	
127	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Joe Gqabi DM	Gate 7 Site Process	Joe Gqabi	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 500	–	500	6 252	7 601	
128	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Nelson Mandela Bay DM	Gate 7 Site Process	Nelson Mandela Metro	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 500	–	500	704	1 785	
129	Provincial Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - OR Tambo DM	Gate 7 Site Process	OR Tambo	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 500	–	500	760	1 845	
130	District Hospital Services	Scheduled Maintenance to Various Wet Services, Plumbing and WWTS - Sarah Baartman DM	Gate 7 Site Process	Sarah Baartman	01/07/2018	31/03/2022	Equitable Share	Health Facilities Management	Packaged Program	3 500	–	500	758	1 842	
131	District Hospital Services	Project Management Services (Sakhiwo 2)	Gate 7 Site Process	NMB/BCM/Chris Hani/OR Tambo	01/04/2018	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	150 000	–	–	–	–	
132	Provincial Hospital Services	Provincial and Tertiary Hospital Facilities - Planned / Scheduled Buildings Maintenance	Gate 4 Concept stage	EC Whole Province	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	–	–	–	2 266	37 762	
133	Community Health Facilities	Community Health Facilities - Planned / Scheduled Buildings Maintenance	Gate 4 Concept stage	EC Whole Province	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	–	–	–	4 532	75 524	
134	District Hospital Services	District Health Facilities - Planned / Scheduled Buildings Maintenance	Gate 4 Concept stage	EC Whole Province	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	–	–	–	4 532	75 524	
135	Other Facilities	Other Facilities - Planned / Scheduled Buildings Maintenance	Gate 4 Concept stage	EC Whole Province	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	–	–	–	3 777	62 937	
136	Provincial Hospital Services	Provincial and Tertiary Hospital Facilities- Buildings Maintenance	Gate 7 Works	EC Whole Province	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	10 000	10 000	5 223	
137	Community Health Facilities	Community Health Facilities- Building Maintenance	Gate 7 Works	EC Whole Province	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Packaged Program	–	–	19 403	26 299	10 800	
138	District Hospital Services	District Health Facilities- Buildings Maintenance	Gate 7 Works	EC Whole Province	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	17 004	26 346	11 731	
139	Other Facilities	Other Facilities- Buildings Maintenance	Gate 7 Works	EC Whole Province	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	9 500	14 000	10 720	
140	Provincial Hospital Services	Frontier Hospital - OPD Casualty Project - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	Chris Hani	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	70 880	–	–	25 000	33 970	
141	Provincial Hospital Services	St Lucy's Hospital - Lilitha Nurses College - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	OR Tambo	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	1 500	–	–	1 125	–	
Total Maintenance and repairs											1 422 727	–	348 796	403 661	730 088
5. Non infrastructure															
1	District Hospital Services	All Saints Hospital Water & Sanitation	Gate 6b: Design Documentation(Ma nufacture Fabr.)	Intsika Yethu	01/04/2018	29/05/2022	Equitable Share	Health Facilities Management	Individual Project	65 400	–	10 094	7 337	9 969	
2	District Hospital Services	Bedford Orthopaedic Hospital	Gate 6b: Design Documentation(Ma nufacture Fabr.)	King Sabata Dalindyebo	01/04/2018	31/08/2022	Equitable Share	Health Facilities Management	Individual Project	16 481	802	7 500	2 678	–	
3	District Hospital Services	Bhisho Hospital Water & Sanitation	Gate 6b: Design Documentation(Ma nufacture Fabr.)	Buffalo City Metropolitan	01/04/2017	31/03/2021	Equitable Share	Health Facilities Management	Individual Project	4 360	–	3 885	–	–	
4	District Hospital Services	Butterworth Hospital Water & Sanitation	Gate 6b: Design Documentation(Ma nufacture Fabr.)	Mnquma	01/04/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	5 –777	–	2 500	–	–	
5	District Hospital Services	Taylor Bequest Mt Fletcher Hospital Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Elundini	01/06/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	3 111	–	1 000	–	–	
6	District Hospital Services	St Barnabas Hospital Water & Sanitation	Gate 3 Prefeasibility Strategic brief	Nyandeni	01/04/2018	31/08/2021	Equitable Share	Health Facilities Management	Individual Project	4 251	–	4 000	338	354	

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	R thousands				Date: Start	Date: Finish						2020/21	2021/22	2022/23	
7	District Hospital Services	Tafaloefe Hospital Water & Sanitation	Gate 7 Works	Mbhashe	04/02/2016	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	39 643	5 033	6 000	15 069	13 898	
8	District Hospital Services	Tower Hospital Water & Sanitation	Gate 7 Works	Nkonkobe	01/04/2017	31/05/2020	Equitable Share	Health Facilities Management	Individual Project	3 695	–	600	–	–	
9	District Hospital Services	Empilisweni Hospital Water & Sanitation	Gate 7 Works	Senqu	11/12/2016	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	17 575	3 457	1 500	6 737	4 972	
10	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - OR Tambo	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	4 250	5 388	5 647	
11	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Chris Hani	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	17 000	–	4 250	9 145	9 584	
12	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	3 250	4 627	4 849	
13	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	3 250	4 594	4 814	
14	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Amathole	Gate 7 Site Process	Amathole	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	3 250	4 594	4 814	
15	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 000	–	2 250	3 539	3 709	
16	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	11 000	–	2 250	3 539	3 709	
17	District Hospital Services	Existing Hospitals Commissioning and Recommissioning - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	14 000	–	3 250	4 594	4 814	
18	District Hospital Services	Radiology Equipment and Services - OR Tambo	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	22 350	–	3 000	7 350	7 703	
19	District Hospital Services	Radiology Equipment and Services - Chris Hani	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	30 825	–	3 000	5 825	6 105	
20	District Hospital Services	Radiology Equipment and Services - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	30 825	–	3 000	5 825	6 105	
21	District Hospital Services	Radiology Equipment and Services - Sarah Baartman	Gate 3: Preparation and briefing or prefeasibility	Sarah Baartman	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	22 385	–	3 000	3 385	3 547	
22	District Hospital Services	Radiology Equipment and Services - Amathole	Gate 3: Preparation and briefing or prefeasibility	Amathole	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 275	–	2 000	3 275	3 432	
23	District Hospital Services	Radiology Equipment and Services - Alfred Nzo	Gate 3: Preparation and briefing or prefeasibility	Alfred Nzo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 275	–	2 000	3 275	3 432	
24	District Hospital Services	Radiology Equipment and Services - Buffalo City Metro	Gate 3: Preparation and briefing or prefeasibility	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 275	–	2 000	3 275	3 432	
25	District Hospital Services	Radiology Equipment and Services - Nelson Mandela Metro	Gate 3: Preparation and briefing or prefeasibility	Nelson Mandela Metro	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 492	–	2 000	3 492	3 660	
26	District Hospital Services	Lift Replacement - Nelson Mandela Bay	Gate 6 Manufacturing & fabrication	Nelson Mandela Bay Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	10 200	–	2 800	3 693	3 870	
27	District Hospital Services	Lift Replacement - Buffalo City Metro	Gate 6 Manufacturing & fabrication	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	9 000	–	2 800	3 693	3 870	
28	District Hospital Services	Lift Replacement - Chris Hani	Gate 6 Manufacturing & fabrication	Inxuba Yethemba	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	8 000	–	2 000	2 216	2 322	
29	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - OR Tambo	Gate 7 Site Process	OR Tambo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	–	1 375	1 714	1 797	
30	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Chris Hani	Gate 7 Site Process	Chris Hani	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	–	1 375	1 714	1 797	
31	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Alfred Nzo	Gate 7 Site Process	Alfred Nzo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	–	1 375	1 714	1 797	

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No.	Type of Infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22
32	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Joe Gqabi	Gate 7 Site Process	Joe Gqabi	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	–	1 375	1 714
33	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Amathole	Gate 7 Site Process	Amathole	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	–	1 375	1 714
34	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Buffalo City Metro	Gate 7 Site Process	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	–	1 375	1 714
35	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Nelson Mandela Metro	Gate 7 Site Process	Nelson Mandela Metro	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	–	1 375	1 714
36	Community Health Facilities	Existing Clinics Commissioning and Recommissioning - Sarah Baartman	Gate 7 Site Process	Sarah Baartman	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 339	–	1 375	1 714
37	District Hospital Services	Medical Gas Systems - OR Tambo	Gate 2 Definition	OR Tambo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	–	1 125	1 338
38	District Hospital Services	Medical Gas Systems - Chris Hani	Gate 2 Definition	Chris Hani	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	–	1 125	1 338
39	District Hospital Services	Medical Gas Systems - Alfred Nzo	Gate 2 Definition	Alfred Nzo	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	–	1 125	1 338
40	District Hospital Services	Medical Gas Systems - Amathole	Gate 2 Definition	Amathole	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	–	1 125	1 338
41	District Hospital Services	Medical Gas Systems - Sarah Baartman	Gate 2 Definition	Sarah Baartman	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	–	1 125	1 338
42	District Hospital Services	Medical Gas Systems - Nelson Mandela Metro	Gate 2 Definition	Nelson Mandela Metro	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	–	1 125	338
43	District Hospital Services	Medical Gas Systems - Buffalo City Metro	Gate 2 Definition	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	–	1 125	1 385
44	District Hospital Services	Medical Gas Systems - Joe Gqabi	Gate 2 Definition	Joe Gqabi	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	4 000	–	1 125	1 385
45	District Hospital Services	Technicians Training	N/A	Buffalo City Metropolitan	01/04/2020	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	35 000	–	5 000	3 000
46	District Hospital Services	Bhisho Hospital Theatre HVAC	Gate 6 Manufacturing & Fabrication	Buffalo City Metropolitan	01/04/2018	31/08/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 000	–	1 250	–
47	District Hospital Services	Tafalofefe Hospital Sanitation Project	Gate 6 Manufacturing & Fabrication	Amathole	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	–	1
48	District Hospital Services	Conditional Assessments to all Health Facilities - Joe Gqabi	Gate 6 Manufacturing & Fabrication	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	1 000
49	Community Health Facilities	Conditional Assessments to all ideal Clinics - Joe Gqabi	Gate 6 Manufacturing & Fabrication	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	1 000
50	District Hospital Services	Conditional Assessments to all Health Facilities - Chris Hani	Gate 6 Manufacturing & Fabrication	Chris Hani	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	1 000
51	District Hospital Services	COE - Clinical Engineering Services	Gate 3 Prefeasibility Strategic brief	Buffalo City Metropolitan	01/04/2017	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	25 000	–	9 000	12 485
52	Provincial Hospital Services	Compensation of Employees	N/A	Buffalo City Metropolitan	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	98 815	–	29 407	36 815
53	Provincial Hospital Services	Office Capacitation - Goods and Services	N/A	Buffalo City Metropolitan	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	25 000	–	3 631	5 275
54	Community Health Facilities	Conditional Assessments to all ideal Clinics - Chris Hani	Gate 6 Manufacturing & Fabrication	Chris Hani	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	1 000
55	Provincial Hospital Services	Office Capacitation -Machinery and Equipment	N/A	Buffalo City Metropolitan	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	18 000	–	3 587	5 504
56	District Hospitals	PPP Project	Gate 7 Site Process	Sarah Baartman	01/04/2018	31/03/2022	Equitable Share	DISTRICT HEALTH SERVICES	Individual Project	90 000	–	60 000	66 338
57	Other Facilities	Taylor Bequest Matatiele Water & Waste Water Treatment Works	Gate 5: Design development	Matatiele	01/06/2018	31/03/2022	Equitable Share	Health Facilities Management	Individual Project	2 698	431	1 142	–

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	R thousands					Date: Start	Date: Finish						2021/22	2022/23
58	Other Facilities		Nqamakhwe - Water Supply & Sanitation, Water connection, Mquma Health Facility	Gate 5: Design development	Mnquma	01/07/2018	30/05/2022	Equitable Share	Health Facilities Management	Individual Project	9 000	–	5 000	2 620
59	Other Facilities		Holy Cross & Greenville Water & Waste Water Treatment Works	Gate 5: Design development	OR Tambo/Alfred Nzo	01/05/2018	30/09/2021	Equitable Share	Health Facilities Management	Individual Project	20 769	696	9 205	2 096
60	Other Facilities		St Lucy's Water Supply & Storage Water Tanks	Gate 6a: Design documentation (Product Info)	Mhlonito	01/05/2018	30/05/2022	Equitable Share	Health Facilities Management	Individual Project	13 625	–	1 160	4 765
61	Provincial Hospital Services		Water Supply and Storage Reservoirs - Livingstone & Dora Nginza Hospital	Gate 7 Works	Nelson Mandela Metro	01/04/2018	20/12/2021	Equitable Share	Health Facilities Management	Individual Project	12 833	4 168	1 565	93
62	Other Facilities		Dr Malizo Mpehle Hospital (Water Supply)	Gate 6b: Design Documentation (Ma nufacture Fabr.)	Mhlonito	01/04/2018	31/08/2020	Equitable Share	Health Facilities Management	Individual Project	11 061	5 461	100	–
63	Provincial Hospital Services		Nelson Mandela Academic Hospital	Gate 6a: Design documentation (Product Info)	King Sabata Dalindyebo	01/05/2018	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	23 762	–	500	–
64	Community Health Facilities		PVC Water tanks Alfred Nzo/ OR Tambo	Gate 6b: Design Documentation (Ma nufacture Fabr.)	OR Tambo/Alfred Nzo	01/05/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	7 247	–	1 747	2 923
65	Community Health Facilities		PVC Water tanks Chris Hani/ Joe Gqabi	Gate 6b: Design Documentation (Ma nufacture Fabr.)	Chris Hani/Joe Gqabi	01/05/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 677	–	677	539
66	Community Health Facilities		PVC Water tanks Buffalo City Metro	Gate 6b: Design Documentation (Ma nufacture Fabr.)	BCM/Amathole	01/05/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	–	391	3 144
67	Community Health Facilities		PVC Water tanks NMB/Sarah Baartman	Gate 6b: Design Documentation (Ma nufacture Fabr.)	NMB/Sarah Baartman	01/05/2018	28/02/2022	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 000	–	100	3 144
68	Provincial Hospital Services		Umlamli Water and Sanitation plant upgrade (5023)	Gate 8 Handover	Joe Gqabi	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 500	–	100	–
69	District Hospital Services		Conditional Assessments to all Health Facilities - Sarah Baartman	Gate 6 Manufacturing & Fabrication	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	1 500	–
70	Community Health Facilities		Conditional Assessments to all ideal Clinics - Sarah Baartman	Gate 6 Manufacturing & Fabrication	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	1 077	–
71	Provincial Hospital Services		St Elizabeth Hospital Commissioning	Gate 7 Works	Nqguza Hill	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	–	–	1 500	34 500
72	Provincial Hospital Services		Mhatha General Hospital Accommodation Commissioning	Gate 5 Design Development	King Sabata Dalindyebo	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	–	–	2 000	5 240
73	District Hospital Services		All Saints Hospital Phase 1 Commissioning	Gate 7 Works	Nyandeni	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	1 700	–
74	Community Health Facilities		Alfred Nzo: Conditional Assessments to all Health Facilities	Gate 6 Manufacturing & Fabrication	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	–
75	District Hospital Services		Alfred Nzo: Conditional Assessments to ideal Clinics	Gate 6 Manufacturing & Fabrication	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	–
76	Community Health Facilities		Conditional Assessments to all Health Facilities - Or Tambo	Gate 6 Manufacturing & Fabrication	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	–
77	District Hospital Services		Victoria Hospital Commissioning	Gate 7 Works	Raymond Mhlaba	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	–	–	–	1 677
78	District Hospital Services		All Saints Hospital Phase 2 Commissioning	Gate 7 Works	Nyandeni	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	1 654	–	–	–
79	Other Facilities		Supply of Coal for Boilers	Gate 5 Design Development	EC-Whole Province	01/04/2018	31/03/2023	Equitable Share	Health Facilities Management	Individual Project	5 000	–	–	–
80	District Hospital Services		St Barnabas Hospital - Mental Health Unit - Commissioning and Recommissioning	Gate 6 Manufacturing & Fabrication	OR Tambo	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 200	–	–	2 450

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No.	Type of infrastructure		Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
81	Provincial Hospital Services		Nessie Knight Hospital - Staff Accommodation project - Commissioning and Re-commissioning	Gate 6 Manufacturing & Fabrication	OR Tambo	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 300	–	2 445	630	–	–
82	District Hospital Services		Nessie Knight Hospital Renovations and Refurbishments - HT Commissioning	Gate 5 Design Development	Mhlonito	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	3 200	–	–	2 500	–	–
83	Provincial Hospital Services		Khutsong Hospital - Procurement of new medical equipment and furniture	Gate 6 Manufacturing & Fabrication	Alfred Nzo	01/04/2018	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	5 200	–	1 500	10 989	14 661	–
84	Community Health Facilities		Conditional Assessments to all Ideal Clinics - Amathole	Gate 6 Manufacturing & Fabrication	Amathole	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	1 000	–	–
85	District Hospital Services		Conditional Assessments to all Health Facilities - Buffalo City	Gate 6 Manufacturing & Fabrication	Buffalo City Metro	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	1 000	–	–
86	Community Health Facilities		Conditional Assessments to all Ideal Clinics - Buffalo City	Gate 6 Manufacturing & Fabrication	Buffalo City Metro	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	1 000	–	–
87	District Hospital Services		Conditional Assessments to all Health Facilities - Nelson Mandela Bay Metro	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	1 000	–	–
88	Community Health Facilities		Conditional Assessments to all Ideal Clinics - Nelson Mandela Bay Metro	Gate 6 Manufacturing & Fabrication	Nelson Mandela Metro	01/04/2019	31/03/2020	Equitable Share	Health Facilities Management	Individual Project	–	–	2 000	1 000	–	–
89	Other Facilities		Clinical Engineering Technicians Training	Gate 7 Works	Buffalo City Metro	01/04/2018	31/03/2023	EPWP	Health Facilities Management	Individual Project	2 020	–	2 020	–	–	–
90	Central Hospitals		Nelson Mandela Academic - Upgrade of Access Control	Gate 3 Feasibility Strategic brief	OR Tambo	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	–	100	–	–	–
91	Provincial Hospital Services		Nelson Mandela Academic, Mthatha Regional and Bedford Hospital - Replacement of Kitchen and Laundry	Gate 3 Feasibility Strategic brief	OR Tambo	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual Project	15 000	–	100	–	–	–
Total Non-infrastructure											961 468	20 048	282 182	338 834	353 747	
Total Health infrastructure											7 364 519	1 824 512	1 566 896	1 474 934	1 552 558	

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