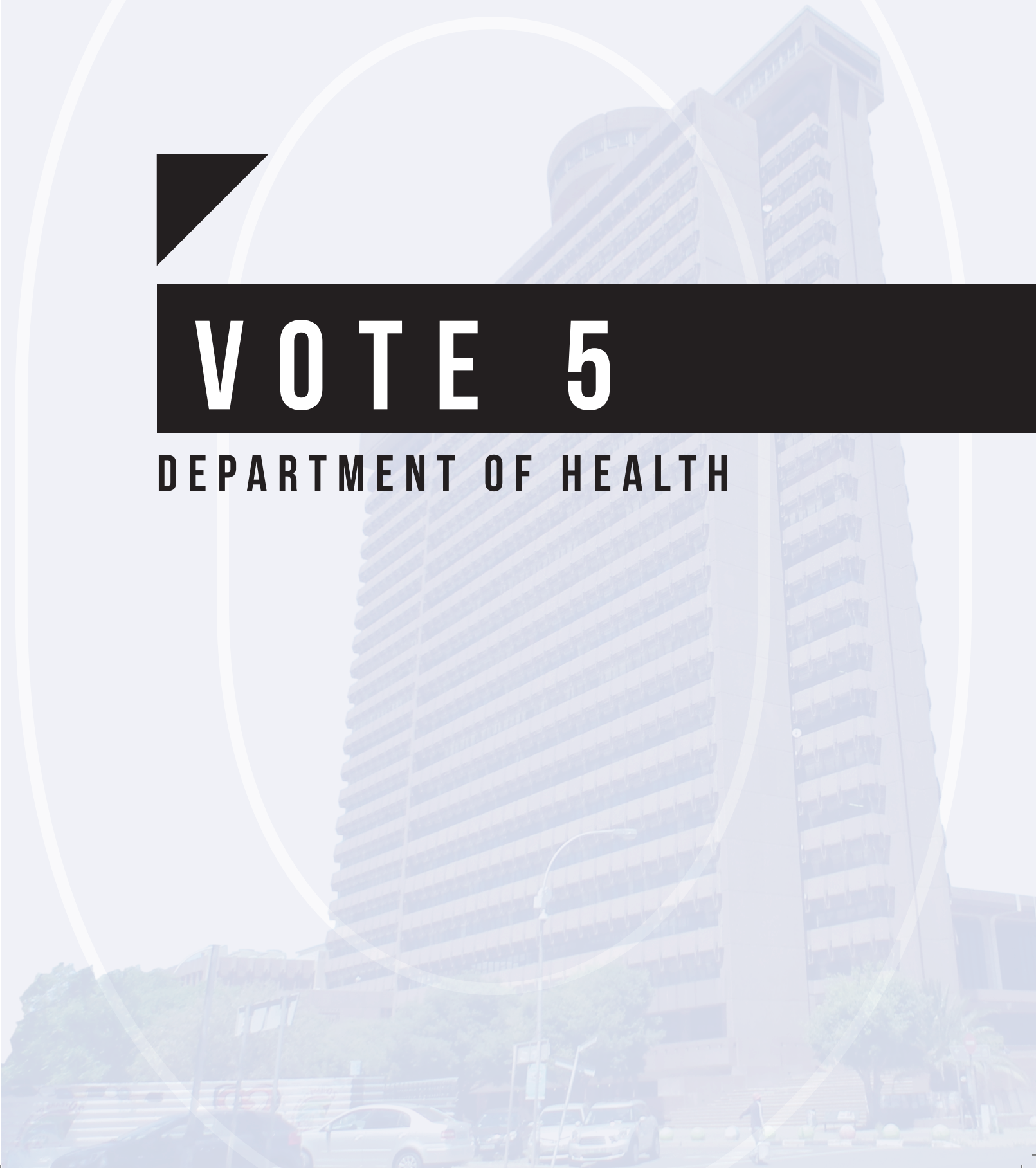




VOTE 5

DEPARTMENT OF HEALTH



Vote 5

Department of Health

To be appropriated by Vote in 2020/2021	R11 951 369 000
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department (HOD): Health

Overview

The vision

Optimal health and long life for Free State community.

The Mission

Provision of accessible, efficient and quality health care services to the Free State Community.

Value System

The value system of the Free State Department of Health entails the following:

- Accountability
- Empathy
- Responsiveness
- Respect
- Integrity

Core function and responsibilities

The Core Functions and Responsibilities of the Department:

The Free State Department of Health provides comprehensive health care services, which include the prevention of disease, health promotion, curative and rehabilitative services to the community. The Department delivers an integrated comprehensive level I to IV health care services to the Free State population as well as persons visiting the province.

Main services

FSDoH PRIORITIES	KEY ACTIVITIES & MITIGATION STRATEGIES
Implementation of Primary Health Care re-engineering	*Strengthen the implementation of the 3 streams of PHC re-engineering i.e. WBPHCOTs; ISHS programs and DCSTs. Implementation of Primary Health Care re-engineering.
Implementation of Regulated Standards for Health Services	*Implement and monitor the 6 Ministerial Injunctions
Strengthening Emergency Medical Services (EMS)	*Fill critical EMS vacancies and increase the number of rostered ambulances. *Maintain the rostered obstetric ambulances improve emergency response times
Implementation of Health non-negotiables	*Monitor infection control and cleanliness in health facilities *Monitor medicines and medical waste management *Monitor utilisation and payment for laboratory services *Provide effective blood services and health facilities *Provide effective food and laundry services *Ensure effective security services *Provide and maintain essential equipment for health service delivery* *Prioritise the implementation of Ideal Clinic Health Facility programme*
Strengthening of Human Resources	*Improve turnaround times in filling critical vacancies and retention strategies
Strengthening the implementation of key Clinical Priority Programs	*Implement the 90/90/90 strategy for HIV/AIDS programme *Implement the 90/90/90 strategy for TB Control programme

Acts, rules and regulations:

Constitutional Mandate

In terms of the Constitutional provisions, the Department is guided by the following sections and schedules, among others:

The Constitution of the Republic of South Africa, 1996

Schedule 4 of the Constitution

Section 9 of the Constitution

Section 27 of the Constitution

Section 28 of the Constitution

Legislative and Policy Mandates (National Health Act, and Other Legislation)

Legislation falling under the Department of Health's Portfolio

Basic Conditions of Employment Act, 1997 (Act No.75 of 1997) - Prescribes the basic or minimum conditions of employment that an employer must provide for employees covered by the Act.

- National Health Act, 2003 (Act No. 61 of 2003)
- Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Dental Technicians Act, 1979 (Act No.19 of 1979)
- Allied Health Professions Act, 1982 (Act No. 63 of 1982)
- SA Medical Research Council Act, 1991 (Act No. 58 of 1991)

- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 196 (Act No. 92 of 1996)
- Sterilisation Act, 1998 (Act No. 44 of 1998)
- Medical Schemes Act, 1998 (Act No.131 of 1998)
- Council for Medical Schemes Levy Act, 2000 (Act 58 of 2000)
- Tobacco Products Control Amendment Act, 1999 (Act No 12 of 1999)
- Mental Health Care 2002 (Act No. 17 of 2002)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Nursing Act, 2005 (Act No. 33 of 2005)
- Traditional Health Practitioners Act, 2007 (Act No. 22 of 2007)
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)

Other legislation applicable to the Department

Criminal Procedure Act, 1977 (Act No.51 of 1977), Sections 212 4(a) and 212 8(a)
 Children's Act, 2005 (Act No. 38 of 2005)
 Occupational Health and Safety Act, 1993 (Act No.85 of 1993)
 Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
 National Roads Traffic Act, 1996 (Act No.93 of 1996)
 Employment Equity Act, 1998 (Act No.55 of 1998) State Information Technology Act, 1998 (Act No.88 of 1998)
 Skills Development Act, 1998 (Act No 97of 1998)
 Public Finance Management Act, 1999 (Act No. 1 of 1999)
 Promotion of Access to Information Act, 2000 (Act No.2 of 2000)
 Promotion of Administrative Justice Act, 2000 (Act No.3 of 2000)
 Promotion of Equality and the Prevention of Unfair Discrimination Act, 2000 (Act No.4 of 2000)
 Division of Revenue Act, (Act No 7 of 2003)
 Broad-based Black Economic Empowerment Act, 2003 (Act No.53 of 2003)
 Labour Relations Act, 1995 (Act No. 66 of 1995)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Medium Term Strategic Framework and NDP Implementation Plan 2019-2024

The plan comprehensively responds to the priorities identified by cabinet of 6th administration of democratic South Africa, which are embodied in the Medium-Term Strategic Framework (MTSF) for period 2019-2024. It is aimed at eliminating avoidable and preventable deaths (survive); promoting wellness, and preventing and managing illness (thrive); and transforming health systems, the patient experience of care, and mitigating social factors determining ill health (thrive), in line with the United Nation's three broad objectives of the Sustainable Development Goals (SDGs) for health.

	MTSF 2019-2024 Impacts	Health Sector's strategy 2019-2024		Presidential Health Summit Compact Pillars
Survive and Thrive	Life expectancy of South Africans improved to 70 years by 2030	Goal 1: Increase Life Expectancy improve Health and prevent Disease	1. Improve health outcomes by responding to the quadruple burden of disease of South Africa 2. Inter sectoral collaboration to address social determinants of health	N/A
Transform	Universal Health Coverage for all South Africans achieved and all citizens protected from the catastrophic financial impact of seeking health care by 2030	Goal 2: Achieve UHC by Implementing NHI	3. Progressively achieve Universal Health Coverage through NHI	Pillar 4: Engage the private sector in improving the access, coverage and quality of health services; and Pillar 6: Improve the efficiency of public sector financial management systems and processes
		Goal 3: Quality improvement in the provision of care	4. Improve quality and safety of care	Pillar 5: Improve the quality, safety and quantity of health services provided with a focus on to primary health care.
			5. Provide leadership and enhance governance in the health sector for improved quality of care	Pillar 7: Strengthen Governance and Leadership to improve oversight, accountability and health system performance at all levels
			6. Improve community engagement and reorient the system towards Primary Health Care through Community based health Programmes to promote health	Pillar 8: Engage and empower the community to ensure adequate and appropriate community based care
			7. Improve equity, training and enhance management of Human Resources for Health	Pillar 1: Augment Human Resources for Health Operational Plan
			8. Improving availability to medical products, and equipment	Pillar 2: Ensure improved access to essential medicines, vaccines and medical products through better management of supply chain equipment and machinery Pillar 6: Improve the efficiency of public sector financial management systems and processes
			9. Robust and effective health information systems to automate business processes and improve evidence based decision making	Pillar 9: Develop an Information System that will guide the health system policies, strategies and investments
		Goal 4: Build Health Infrastructure for effective service delivery	10. Execute the infrastructure plan to ensure adequate, appropriately distributed and well	Pillar 3: Execute the infrastructure plan to ensure adequate, appropriately distributed and well-maintained health facilities

The above table depicts the key performance areas for the department over the next 5 years (2020/21 – 2024/25) It has been aligned to the NDP 2030 and MTSF and other sector mandates.

2. Review of the Current Financial Year (2019/20)

The Department continues to implement the injunctions of the Medium Term Strategic Framework (MTSF) 2014/2019 which is in its last year. Significant progress is being registered on the key health priorities, such as reduction of maternal and child mortality and the comprehensive management of HIV, AIDS and TB and non-communicable diseases amidst resource challenges.

The following are some of the key challenges that the Department experiences:

- The budgetary and cash-flow constraints have a serious impact on the Department's ability to carry out some of the planned activities, including the timeous payment of suppliers.

Programme 1: Administration

- The department is making progress in paying suppliers within 30 days. In the 3rd quarter 2019/20, 89.4% of invoices had been paid within 30 days.

Programme 2: District Health Services

- The Department provides comprehensive health care services based on the Primary Health Care principles and the District Health System framework.

Programme 3: Emergency Medical Services

- As of the third quarter The Department was operating an average of 130 ambulances against the planned target of 150. The Department attained EMS P1 urban response under 15 minutes' rate slightly declined to 38.3% and the EMS P1 rural response under 40 minutes' rate increased to at 82.4% during the same period.

Programme 4: Provincial Hospitals

- Four (2) Mental Health Review boards are fully functional in the Province. They support the 3 designated Mental Health Care establishments and they strengthen stakeholder involvement and enhance health system effectiveness.

Programme 5: Central and Tertiary Hospitals

- The delivery of a wide range of tertiary services at UAH contributes meaningfully towards increasing the life expectancy of the referral communities from Free State, Northern Cape and Lesotho.

Programme 6: Health Sciences and Training

- The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel, as well as other health professional.

Programme 7: Health Care Support Service

Laundry Services

- The department has appointed cooperatives that manufacture linen for use in the health facilities. The percentage of facilities with clean linen is also steadily increasing. As of the third quarter it was at 71%.

Orthotic and Prosthetic (O&P) Services

- A total of 9 088 accessed O&P services as at 3rd quarter, which is on course to surpass which implicates accessibility to health care services.

Programme 8: Health Facilities Management

- Planning for and facilitating the upgrading of clinics and CHCs and hospitals as part of revitalization programme.

3. Outlook for the Coming Financial Year (2020/21)

Outlined hereunder are some of the key priorities that the Department is planning to implement and achieve in the 2020/21 financial year in line with the MTSF for the Health Sector:

HIV and AIDS (STI and TB Control)

The department is planning to reduce AIDS related deaths by implementing the 90-90-90 strategy, reduced deaths to <2%.

The department is aiming to reduce TB mortalities by implementing the following strategies:

- Reducing TB client lost to follow up by 6.5%.

Maternal, Child and Women's Health

To reduce maternal, infant and child mortality rates.

Non-Communicable Diseases

- The department aims at improving awareness of and management of prevalence of NCDs through screening and counselling for blood pressure and raised blood glucose levels.

Health facilities ready for NHI accreditation and improved quality of care

The department will ensure that health facilities are ready for NHI.

EMS Services

The department will improve EMS response times: EMS P1 urban response under 30 minutes' rate by 65% and EMS P1 rural response under 60 minutes rate by 75%.

Reprioritisation

- The department has done reprioritization within the allocation to address budget pressures in the 2019/2020 financial year emanating from the international students programme. The budget allocation for the department in the 2019/2020 financial year is R 11.250 billion with a large portion of the allocation concentrated towards providing resources at the primary health care level and making provision for non-negotiable items, as well as the training of health professionals.
- The reprioritization seeks to give effect to implementation of national and provincial priorities as outlined. Furthermore, with the department's allocation constrained service delivery levels continue to be maintained at a generally acceptable levels. Implementation of stringency measures on non-key activities will serve as the efficiency measure that will be undertaken to ensure that service delivery is not compromised.
- The department will strive to ensure that service delivery levels are improved across all levels of care with greater emphasis towards primary health care.

National Priorities

Priorities	Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
				2020/21	2021/22	2022/23
Combating HIV and AIDS and TB Grant (includes expansion of ART)	1 331 235	1 331 235	1 331 235	1 459 431	1 662 061	1 750 010
Statutory Human Resources Capacitation Grant	28 188	42 410	42 410	42 410	44 061	45 685
Human Papillomavirus Vaccine Grant	12 258	9 124	9 124	12 932	13 643	14 150
Training and Development Component Grant	185 430	185 430	185 430	194 609	201 218	208 676
Modernization of health (National Tertiary Services Grant)	1 137 386	1 137 386	1 137 386	1 209 781	1 257 214	1 308 011
Health Facility Revitalisation Grant	498 713	574 068	574 068	586 745	569 368	602 032
Medicine	940 827	875 485	939 440	911 525	1 061 412	1 105 555
Medical Supplies and Dry Dispensary	485 513	495 403	450 285	494 667	553 084	573 535
National Health Laboratory Services(NHLS)	347 327	294 663	407 978	367 596	436 526	444 592
Food and related supplies	49 940	72 621	64 064	88 042	62 357	66 570
PHC Re-engineering	3 383 292	3 376 118	3 413 783	3 657 270	3 916 606	4 039 261
EMS	736 241	736 241	797 478	779 477	823 724	864 465
<i>of which fleet and transport of patients & corpses</i>	77 792	76 004	81 655	80 817	72 752	75 234
Total Priorities	9 214 142	9 206 188	9 434 336	9 885 302	10 674 026	11 097 776

Provincial Priorities

Priorities	Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
				2020/21	2021/22	2022/23
Medical Depot	40 000	40 000	40 000	40 000	40 000	40 000
Bursaries of Cuban Doctors	57 336	57 336	57 336	60 489	63 816	66 879
Funding from National Treasury for Cuban Doctors					55 981	58 668
Total Priorities	97 336	97 336	97 336	100 489	159 797	165 547

5. Procurement

- In order to ensure a proper implementation of the Preferential Procurement Regulation of 2017, the department has developed a Procurement Strategy which defines goods/ services and works to be procured from the designated groups in line with the regulation. The strategy is reviewed annually as an initiative to increase the participation of the designated groups in the Departmental procurement opportunities.
- Furthermore, the specific tenders and/or invitation to submit quotations, based on the outcomes of the market research, are advertised with the Pre-qualification criteria for preferential procurement in an effort to advance certain designated groups. Where feasible the department apply sub-contracting as a condition of the tender.
- In order to ensure cost effectiveness and value for money the department reviewed its policy to include the negotiation of the fair market price with the preferred bidders after the competitive bidding process or price quotations. In addition, new contracts are initiated on a continuous basis to ensure bulk buying.

6. Receipts and financing

6.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	6 124 000	6 516 419	7 037 139	7 621 816	7 621 816	7 621 816	8 097 413	8 548 501	8 995 127
Specific Earmarked Equitable Share:	92 000	134 129	76 795	97 336	97 336	97 336	100 489	159 797	165 547
Legal Exposure	10 000	10 000							
Medical Gas	10 000	10 000							
Medical Depot	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Mobile Clinic Programme	32 000	23 400	89						
Bursaries of Cuban Doctors		50 729	36 706	57 336	57 336	57 336	60 489	63 816	66 879
Funding from National Treasury for Cuban Doctors								55 981	58 668
Infrastructure Enhancement Allocation	22 349	15 938	847	26 992	26 992	26 992	23 847	23 847	23 847
Rouxville Clinic				6 646	6 646	6 646			
Conditional grants	2 637 261	2 891 016	3 079 650	3 203 235	3 311 208	3 311 208	3 540 027	3 769 900	3 951 721
Comprehensive HIV/Aids Grant:	1 015 061	1 148 408	1 211 033	1 343 493	1 340 359	1 340 359	1 472 363	1 675 705	1 764 160
Comprehensive HIV, Aids Grant Component				1 231 694	1 231 694	1 231 694	1 304 987	1 495 636	1 574 603
Community Outreach Services Component				70 082	70 082	70 082	123 365	133 637	140 897
Tuberculosis Component				29 459	29 459	29 459	31 079	32 789	34 510
Human Papillomavirus Vaccine Grant			11 608	12 258	9 124	9 124	12 932	13 643	14 150
Social Sector EPWP Incentive Grant for Provinces	3 000	4 453	12 529	10 025	10 025	10 025	12 623		
Health Facility Revitalisation Grant	495 447	552 157	601 419	498 713	574 068	574 068	586 745	569 368	602 032
National Tertiary Services Grant	958 021	1 018 025	1 077 070	1 137 386	1 137 386	1 137 386	1 209 781	1 257 214	1 308 011
EPWP Integrated Grant for Provinces	2 000	2 000	2 000				-	-	-
NHI Grant (HP Contracting)	7 543				21 530	21 530	21 496	22 334	23 157
Statutory human resources and HPTD grant	156 189	165 973	175 599	213 618	227 840	227 840	237 019	245 279	254 361
Statutory Human Resources Component				28 188	42 410	42 410	42 410	44 061	45 685
Training and Development Component	156 189	165 973	175 599	185 430	185 430	185 430	194 609	201 218	208 676
Own Revenue	166 495	179 414	185 939	189 593	189 593	189 593	189 593	189 593	189 593
HWSETA	1 200			4 084	4 084	4 084			
Revenue Enhancement Allocation				3 400	3 400	3 400			
Total receipts	9 042 105	9 736 916	10 380 370	11 142 372	11 250 345	11 250 345	11 951 369	12 691 638	13 325 835

6.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	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	113 789	137 598	155 504	189 924	189 924	161 924	191 424	194 424	195 924
Transfers received									
Fines, penalties and forfeits	5	1							
Interest, dividends and rent on land	703	524	425	560	560	560	580	600	620
Sales of capital assets	4 717	1 531				299			
Transactions in financial assets and liabilities	5 714	6 422	6 596	3 800	3 800	5 677	4 200	4 600	5 000
Total departmental receipts	124 928	146 076	162 525	194 284	194 284	168 460	196 204	199 624	201 544

The revenue MTEF projections are based on the following:

- The UPFS tariffs increased with 5.2 percent on externally funded patients will be implemented in April 2018.
- The Department collects revenue from other state departments (i.e. Defence, Justice, Correctional Services and SAPS), Road Accident Fund, Medical Schemes and Lesotho Government (Queen II hospital that referees patients to the major hospitals in the Province).

6.3 Donor funding

Not applicable to the Department of Health

6.4 Agency receipts

Table 5.2.1 : Summary of SETA Funding: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
HWSETA	1 200			4 084	4 084	4 084			
Total Funding	1 200			4 084	4 084	4 084			

The National Human Resource Development Strategy and National Skills Development Strategy introduced Learnerships (18.1 and 18.2) and internships as a mechanism to address the skills shortage and unemployment. Each year the Department is assisted by Health and Welfare SETA with funding so as to address the critical and scarce skills within the Department.

7. Payment summary

7.1 Key assumptions

- The basic approach to planning and budgeting is directed by the Health System Governance and Accountability (HSGA) Model
 - It synthesises the element of the health system into one;
 - It defines the application of World Health Organisation (WHO) building blocks of the health system;
 - The approach combines performance and incremental budgeting (in line with Treasury guidelines);
- The budget covers the MTEF period with multi-year deliverables.
- Allocations address the mandate of the Department, with emphasis on PHC.
- The key inputs into the budgeting process entail:
 - Provincial health priorities, aligned to the national priorities;
 - Funding allocation is aligned to the APP and the 5-year Strategic Plan.
- The Department undertook a process of aligning priorities to be implemented to the funding available:
 - MTEF budget bids prepared per Cluster;
 - A strategic planning session focussing on identifying key service delivery challenges and efficiency interventions;
 - Reprioritisation was done to align the performance plans with the budget allocations to be presented for approval.

7.2 Programme summary

Table 5.3 : Summary of payments and estimates by programme: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	289 874	289 224	310 936	295 830	305 830	294 322	293 199	297 439	333 157
2. District Health Services	3 985 602	4 164 680	4 454 345	4 786 537	4 779 363	4 776 379	5 233 254	5 698 116	5 916 245
3. Emergency Medical Services	564 230	806 970	707 409	736 241	736 241	797 478	779 477	823 724	864 465
4. Provincial Hospital Services	1 193 629	1 277 345	1 375 328	1 535 426	1 561 948	1 609 798	1 632 278	1 732 019	1 832 923
5. Central Hospital Services	2 175 154	2 300 263	2 437 307	2 670 158	2 677 558	2 762 083	2 826 266	2 921 474	3 055 077
6. Health Science & Training	193 192	283 294	243 180	341 866	341 866	282 793	319 612	396 958	415 532
7. Health Care Support Services	151 864	151 131	168 958	204 802	199 172	168 223	203 867	213 429	223 429
8. Health Facilities Management	523 310	529 044	541 143	571 512	648 367	582 844	663 416	608 479	685 007
Total payments and estimates	9 076 855	9 801 951	10 238 606	11 142 372	11 250 345	11 273 920	11 951 369	12 691 638	13 325 835

Notes:

Programme 2:

National Conditional Grant: National Health Insurance Grant – R21.496 million (2020/21), R22.334 million (2021/22) and R23.157 million (2022/23).

National Conditional Grant: Social Sector EPWP Incentive Grant – R12.623 million (2020/21).

National Conditional Grant: Comprehensive HIV and AIDS Grant:

Comprehensive HIV, Aids Grant Component – R1.305 billion (2020/21), R1.496 billion (2021/22) and R1.575 billion (2022/23).

Comprehensive HIV, Aids Grant and TB Grant: Community Outreach Services Component – R123.365 million (2020/21), R133.637 million (2020/21) and R140.897 million (2022/23)).

Comprehensive HIV, Aids Grant and TB Grant: Tuberculosis Component – R31.079 million (2020/21), R32.789 million (2021/22) and R34.510 million (2022/23).

Human Papillomavirus Vaccine Component – R12.932 million (2020/21), R13.643 million (2021/22) and R14.150 million (2022/23).

Programme 4:

National Conditional Grant: Statutory Human Resources and HPTD Grant:

Statutory Human Resources Component – R42.410 million (2020/21), R44.061 million (2020/21) and R45.685 million (2022/23).

Programme 5:

National Conditional Grant: National Tertiary Services Grant – R1.210 billion (2020/21), R1.257 billion (2021/22) and R1.308 billion (2022/23)

National Conditional Grant: Statutory Human Resources and HPTD Grant:

Training and Development Component - R194.609 million (2020/21), R201.218 million (2021/22) and R208.676 million (2022/23).

Programme 6:

Specific Earmarked Equitable Share: Bursaries for Cuban Doctors – R60.489 million (2020/21) and R63.816 million (2021/22) and R66.879 million (2022/23).

Specific Earmarked Equitable Share: Funding from National Treasury for Cuban Doctors – R55.981 million (2021/22) and R58.668 million (2022/23).

Programme 7:

Specific Earmarked Equitable Share: Medical Depot – R40 million (2020/21), R40 million (2021/22) and R40 million (2022/23).

Programme 8:

National Conditional Grant: Health Facility Revitalisation Grant – R586.745 million (2020/21), R569.368 million (2021/22) and R602.032 million (2022/23).

Provincial Allocation: Infrastructure Enhancement Allocation – R23.847 million (2020/21), R23.847 million (2021/22) and R23.847 million (2022/23).

Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	8 171 743	8 911 552	9 267 881	10 282 845	10 245 680	10 318 856	11 008 169	11 750 324	12 379 409
Compensation of employees	5 814 798	6 262 522	6 678 866	7 308 830	7 368 774	7 419 954	7 961 265	8 431 095	8 882 232
Goods and services	2 356 284	2 647 858	2 586 120	2 973 864	2 876 745	2 898 866	3 046 762	3 319 073	3 497 017
Interest and rent on land	661	1 172	2 895	151	161	36	142	156	160
Transfers and subsidies to:	190 714	236 178	263 040	141 787	154 759	169 959	147 004	149 336	153 543
Provinces and municipalities		1 205	201			276			
Departmental agencies and account	58 100	58 187	59 186	61 000	61 000	60 830	61 000	62 155	63 218
Higher education institutions									
Foreign governments and internatio									
Public corporations and private ente	45 377	16 195	40 300		400	22 506			
Non-profit institutions	55 877	60 960	105 234	2 000	14 972	13 876	4 200	2 110	2 211
Households	31 360	99 631	58 119	78 787	78 387	72 471	81 804	85 071	88 114
Payments for capital assets	714 398	654 221	686 059	717 740	849 906	785 105	796 196	791 978	792 883
Buildings and other fixed structures	459 211	429 056	474 725	474 995	517 042	486 737	530 500	483 054	513 864
Machinery and equipment	255 165	213 203	194 938	242 745	316 911	272 220	265 696	307 120	277 215
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	22	11 962	16 396		15 953	26 148		1 804	1 804
Payments for financial assets			21 626						
Total economic classification	9 076 855	9 801 951	10 238 606	11 142 372	11 250 345	11 273 920	11 951 369	12 691 638	13 325 835

7.3 Infrastructure payments

7.3.1 Departmental infrastructure payments

Table 5.5 (a) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	406 050	463 540	499 441	453 485	521 903	521 903	482 034	446 401	409 139
Maintenance and repairs	100 350	41 122	29 045	19 136	26 682	26 682	25 034	53 347	42 775
Upgrades and additions	9 210	7 239	3 275	47 000	45 065	45 065	27 500	36 500	31 000
Refurbishment and rehabilitation	296 490	415 179	467 121	387 349	450 156	450 156	429 500	356 554	335 364
New infrastructure assets	53 161	1 659	1 450	40 646	31 834	31 834	73 500	90 000	147 500
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	57 004	49 314	26 517	31 504	47 253	47 253	55 058	56 814	69 240
Total department infrastructure	516 215	514 513	527 408	525 635	600 990	600 990	610 592	593 215	625 879

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

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

Table 5.5(b): Summary of departmental infrastructure payments and estimates by program: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programme 8: Health Facilities Management	516 215	514 513	527 408	525 635	600 990	600 990	610 592	593 215	625 879
Total provincial infrastructure payments and estim	516 215	514 513	527 408	525 635	600 990	600 990	610 592	593 215	625 879

Table 5.5(c) : Summary of infrastructure payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	52 045	57 505	42 619	50 140	40 136	71 679	80 092	110 161	112 015
Compensation of employees	4 382	11 006	12 502	16 000	16 000	16 001	31 574	33 214	34 941
Goods and services	47 663	46 499	30 117	34 140	24 136	55 678	48 518	76 947	77 074
Interest and rent on land									
Transfers and subsidies to:			16		12 972	11 977			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions					12 972	11 977			
Households			16						
Payments for capital assets	464 170	457 008	484 772	475 495	547 882	517 334	530 500	483 054	513 864
Buildings and other fixed structures	458 433	424 077	471 847	474 995	516 842	486 107	530 500	483 054	513 864
Machinery and equipment	5 737	27 417	12 925	500	30 930	31 117			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		5 514			110	110			
Payments for financial assets									
Total economic classification	516 215	514 513	527 408	525 635	600 990	600 990	610 592	593 215	625 879

7.3.2 Non infrastructure items

Not applicable to the Department of Health

7.4 Conditional grants

Table 5.6(a): Summary of conditional grants Payments per programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programme 2: District Health Service	1 025 604	1 152 861	1 223 562	1 353 518	1 371 914	1 371 914	1 506 482	1 698 039	1 787 317
HIV/AIDS	1 015 061	1 148 408	1 199 425	1 331 235	1 331 235	1 331 235	1 459 431	1 662 062	1 750 010
Soc Sec EPWP Incen Grnt for Prov	3 000	4 453	12 529	10 025	10 025	10 025	12 623		
National Health Insurance Grant	7 543				21 530	21 530	21 496	22 334	23 157
Health Facility Revitalisation Grant									
Human Papillomavirus Vaccine Grant			11 608	12 258	9 124	9 124	12 932	13 643	14 150
Programme 4: Provincial Hospital Services				28 188	42 410	42 410	42 410	44 061	45 685
National Health Insurance Grant									
National Tertiary Services Grant									
Statutory Human Resources Capex Grant				28 188	42 410	42 410	42 410	44 061	45 685
Programme 5: Central Hospital Services	1 114 210	1 184	1 252 669	1 322 816	1 322 816	1 322 816	1 404 390	1 458 432	1 516 687
Training and Development Component Grant	156 189	165 973	175 599	185 430	185 430	185 430	194 609	201 218	208 676
National Tertiary Services Grant	958 021	1 018 025	1 077 070	1 137 386	1 137 386	1 137 386	1 209 781	1 257 214	1 308 011
Programme 8: Health Facilities Management	490 556	493 500	526 821	498 713	574 068	574 068	586 745	569 368	602 032
EPWP Integrated Grant For Provin	1 375	1 986	1 973						
Health Facility Revitalisation Grant	489 181	491 514	524 848	498 713	574 068	574 068	586 745	569 368	602 032
Total payments and estimates	2 630 370	2 830 359	3 003 052	3 203 235	3 311 208	3 311 208	3 540 027	3 769 900	3 951 721

Notes: National Conditional Grants per programme and sub-programmes.

Table 5.6(b): Summary of conditional grants by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 004 971	2 269 923	2 285 059	2 593 853	2 629 866	2 629 866	2 850 234	3 117 392	3 261 230
Compensation of employees	1 009 045	1 077 722	1 087 853	1 306 261	1 342 705	1 342 705	1 554 921	1 610 417	1 677 593
Goods and services	995 924	1 192 143	1 197 206	1 287 592	1 287 161	1 287 161	1 295 313	1 506 975	1 583 637
Interest and rent on land	2	58							
Transfers and subsidies to:	58 343	64 550	100 985	6 004	6 004	6 004	9 196	7 234	7 515
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	54 734	59 805	95 146				2 200		
Households	3 609	4 745	5 839	6 004	6 004	6 004	6 996	7 234	7 515
Payments for capital assets	567 056	495 886	617 008	603 378	675 338	675 338	680 597	645 274	682 976
Buildings and other fixed structures	438 308	424 077	471 847	464 349	506 196	506 196	543 742	515 554	548 218
Machinery and equipment	128 748	66 295	145 161	139 029	169 032	169 032	136 855	129 720	134 758
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		5 514			110	110			
Payments for financial assets									
Total economic classification	2 630 370	2 830 359	3 003 052	3 203 235	3 311 208	3 311 208	3 540 027	3 769 900	3 951 721

7.5 Payment for Non-infrastructure projects

Not applicable to the Department of Health

7.6 Payment for Priorities

Funded priorities by the Department of Health is captured under paragraph 4 above

7.7 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented.

Table 5.7 below provides for a summary of departmental Public-Private Partnership projects.

Table 5.7 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Projects signed in terms of Treasury Regulation 16	23 206	24 386	26 063	28 707	28 707	28 707	30 475	30 812	32 290
PPP unitary charge ¹	5 900	6 166	6 444	10 060	10 060	10 060	10 676	10 633	11 143
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees ²	3 848	4 079	4 323	3 788	3 788	3 788	4 020	4 045	4 239
Project monitoring cost ³	1 763	1 646	1 945	1 977	1 977	1 977	2 098	2 660	2 788
Revenue generated (if applicable) ⁴	11 400	12 187	13 029	12 533	12 533	12 533	13 322	12 943	13 564
Contingent liabilities (information) ⁵	295	308	322	349	349	349	359	531	556
Projects in preparation, registered in terms of Treasury Regulation 16 ⁶									
Advisory fees									
Project team cost									
Site acquisition									
Capital payment (where applicable) ⁶									
Other project costs									
Total	23 206	24 386	26 063	28 707	28 707	28 707	30 475	30 812	32 290

* Only projects that have received Treasury Approval

Explanatory notes:

1. The Unitary Charge is set forth in the PPP Agreement. It is typically escalated at CPI. It may be reduced by penalty deductions assessed against the private party service provider as allowed by the PPP Agreement. For the three fiscal years preceding the current fiscal year, enter the amounts as actually paid. For future fiscal years, do not assume any penalty deductions, and escalate the Unitary Charge by 8%.
2. If the department has retained external advisors, or an outsourced Contract Manager, the actual amounts paid should be entered for the three fiscal years preceding the current fiscal year. If the advisory contracts extend to future fiscal years, the amounts to be entered should be the current year's amount escalated by 8%.
3. Costs to the department of all full-time PPP contract management staff, plus overheads, calculated at ___% of salary only. The applicable proportion of non-full time PPP contract management staff should be determined, as well as their proportional overheads. Project monitoring costs also include the cost to the department for obtaining National Treasury approval of any variation to the PPP agreement. Costs to the department actually incurred for the three fiscal years preceding the current fiscal year should be entered. Costs for the future fiscal years should be estimated by escalating current year costs by 8%.
4. Certain PPPs require payment by the private sector of a concession fee to government. Other PPPs involve the sharing of revenues generated by the PPP. For the three years preceding the current year, actual amounts received should be entered. For future fiscal years, an estimation of the amounts to be received during the current fiscal year, escalated by 8% should be entered.
5. Most PPP Agreements involving a Unitary Charge to be paid to the private party service provider require the department to pay off the adjusted debt incurred by the private party to construct the infrastructure from which the services are provided and other, specified amounts upon the termination of the PPP Agreement prior to its expiry date, regardless of the cause of the termination. These contingent liabilities are greatest at the outset of the PPP and reduce in amount as the PPP progresses. These amounts may be increased if a variation occurs during the course of the PPP. The amounts to be entered in this row should represent the department's estimation of its contingent PPP liabilities discounted by the probability that a termination will occur during a specific fiscal year.
6. Capital payment is an upfront payment by Department to partly cover building costs in order to reduce the capital payment

7.8 Transfers**7.8.1 Transfers to public entities**

Not applicable to the Department of Health

7.8.2 Transfers to other entities**7.9.3 Transfers to local government**

Not applicable to the Department of Health

8. Receipts and retentions: Provincial legislatures

Not applicable to the Department of Health

9. Programme description

9.1.1 Programme 1: Administration

9.1.1.1 Description and Objectives

The aim of the Programme is to conduct the strategic management and overall administration of the Department of Health.

Programme 1 has the following sub programmes:

- Office of the MEC - Rendering of advisory, secretarial and office support services.
- Management - Policy formulation, overall management and administration support of the Department and the respective regions and institutions within the Department

Programme priorities:

- Strengthening the management of Human Resources and implementation of the approved Human Resources for Health Plan to ensure the availability and retention of health professionals.
- Implementation of Service Hubs in health districts to improve synergy and operational efficiency.
- Supporting the implementation of Key Clinical Priority Programs, focusing on the implementation of the 90/90/90 strategy.
- Supporting the implementation of Health non-negotiables.
- Strengthening the Information & Communication Technology (ICT) through improved broadband connectivity in hospitals and PHC facilities and the implementation of the DHIS2.
- Improving departmental Audit Outcomes through monitoring of the implementation of the internal control measures and the audit action plan.
- Reducing the Department's exposure to litigation through improved clinical governance and efficient management of medico-legal cases.
- Strengthen health sector licensing and accreditation processes in line with NHI implementation.

Table 5.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 035	3 783	9 771	12 148	12 148	9 500	12 391	13 072	13 699
2. Management	279 839	285 441	301 165	283 682	293 682	284 822	280 808	284 367	319 458
Total payments and estimates	289 874	289 224	310 936	295 830	305 830	294 322	293 199	297 439	333 157

Table 5.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	242 205	266 613	258 979	290 181	303 622	268 258	287 550	291 480	326 913
Compensation of employees	195 335	197 125	189 799	238 780	238 780	201 797	221 149	237 252	270 080
Goods and services	46 352	69 346	69 177	51 294	64 735	66 460	66 294	54 115	56 715
Interest and rent on land	518	142	3	107	107	1	107	113	118
Transfers and subsidies to:	46 391	18 274	41 159	499	499	23 355	499	526	551
Provinces and municipalities		1 205	201			276			
Departmental agencies and accounts	462								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	44 666	16 195	40 300		400	22 506			
Non-profit institutions									
Households	1 263	874	658	499	99	573	499	526	551
Payments for capital assets	1 278	4 337	10 798	5 150	1 709	2 709	5 150	5 433	5 693
Buildings and other fixed structures									
Machinery and equipment	1 256	4 337	9 312	5 150	1 709	2 709	5 150	5 433	5 693
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	22		1 486						
Payments for financial assets									
Total economic classification	289 874	289 224	310 936	295 830	305 830	294 322	293 199	297 439	333 157

9.1.2 Programme 2: District Health Services

9.1.2.1 Description and Objectives

To render Primary Health Care Services and District Hospital Services.

Programme 2 has the following sub-programmes:

- District Management
- Community Health Clinics
- Community Health Centres
- Community Based Services
- HIV/AIDS
- Nutrition
- Coroner Services
- District Hospitals

Programme priorities:

The priorities of DHS will without doubt not differ from those of the Free State department of Health. They aim at addressing the quadruple burden of disease brought about by the scourge of HIV and AIDS, Tuberculosis and the reduction of maternal and child mortality, which are millennium Development Goals.

The following are the priorities of District Health Services:

Strengthening of Key Clinical Priority Programmes:

- Reducing neonatal, child and maternal mortality.
- Combating the scourge of HIV and Aids and TB including other infectious and diseases of life style.
- Ensuring availability of medication, including ARVs and TB treatment, through improved clinical governance for pharmaceutical services.
- Implementation of targeted key interventions per district to improve health outcomes.

Implementation of Universal Health Coverage through the NHI:

- Reengineering Primary Health Care, focusing on health promotion and prevention of diseases.
- Increasing Ward Based Outreach Teams targeting wards according to the deprivation/poverty index.
- Implementation of the Ideal Clinic Realization programme.
- Implementation of advocacy, awareness-raising and screening programmes for mental health.
- Implementation and monitoring of Regulated Standards for Health Services
- Implementation and monitoring of health Non-Negotiables

Table 5.10 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. District Management	110 538	124 804	93 504	118 345	140 416	124 443	144 975	136 910	154 975
2. Community Health Clinics	953 702	911 114	987 208	1 030 074	1 000 227	1 013 589	1 063 859	1 154 897	1 179 810
3. Community Health Centre	139 774	147 183	152 371	162 710	162 415	154 614	199 501	191 829	195 236
4. Community Based Services	341 802	395 290	453 367	501 332	496 576	468 530	512 082	572 334	593 915
5. Hiv/Aids	1 027 783	1 164 102	1 225 391	1 361 235	1 361 235	1 321 782	1 527 099	1 732 636	1 826 535
6. Nutrition	13 507	10 190	11 039	10 979	15 302	10 423	17 148	12 665	12 820
7. Coroner Services	38 571	38 729	42 251	42 010	42 010	40 814	48 885	48 874	50 449
8. District Hospitals	1 359 925	1 373 268	1 489 214	1 559 852	1 561 182	1 642 184	1 719 705	1 847 971	1 902 505
Total payments and estimates	3 985 602	4 164 680	4 454 345	4 786 537	4 779 363	4 776 379	5 233 254	5 698 116	5 916 245

Notes:

District Management:

2020/21: National Conditional Grant: National Health Insurance Grant (HP Contracting): R21.496 million (Compensation of employees).

Community Health Clinics:

2020/21: National Conditional Grant: Human Papillomavirus Vaccine Grant: R3.510 million (Compensation of employees), R6.401 million (Goods and services) and R3.021 million (Payment for capital payments).

Community Based Services:

2020/21: National Conditional Grant: Social Sector EPWP Incentive Grant for Provinces: R9.8 million (Compensation of employees) and R2.823 million (Goods and services)

HIV/AIDS:

2020/21: National Conditional Grant: Comprehensive HIV and AIDS Grant: R657.966 million (Compensation of employees), R786.668 million (Goods and services), R2.426 million (Transfers and subsidies) and R12.371 million (Payment for capital payments).

Table 5.11 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 823 581	4 043 174	4 283 796	4 736 313	4 735 901	4 733 556	5 174 716	5 650 969	5 866 057
Compensation of employees	2 549 018	2 751 170	2 962 458	3 260 871	3 291 523	3 303 283	3 675 211	3 931 916	4 139 627
Goods and services	1 274 464	1 291 349	1 319 613	1 475 410	1 444 344	1 430 250	1 499 478	1 719 018	1 726 396
Interest and rent on land	99	655	1 725	32	34	23	27	35	34
Transfers and subsidies to:	71 079	72 525	114 739	6 047	6 047	11 733	7 864	6 783	6 301
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	711								
Non-profit institutions	54 734	59 805	103 858				2 200		
Households	15 634	12 720	10 881	6 047	6 047	11 733	5 664	6 783	6 301
Payments for capital assets	90 942	48 981	55 810	44 177	37 415	31 090	50 674	40 364	43 887
Buildings and other fixed structures	318	3 112	1 781		200	434			
Machinery and equipment	90 624	39 421	39 119	44 177	29 275	22 716	50 674	38 560	42 083
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		6 448	14 910		7 940	7 940		1 804	1 804
Payments for financial assets									
Total economic classification	3 985 602	4 164 680	4 454 345	4 786 537	4 779 363	4 776 379	5 233 254	5 698 116	5 916 245

9.1.3 Programme 3: Emergency Medical Services

9.1.3.1 Description and Objectives

The rendering of pre-hospital Emergency Medical Services including Inter-Hospital Transfers and Planned Patient Transport.

This programme has the following sub programmes:

- Emergency Transport
- Planned Patient Transport

Programme priorities:

Strengthening Emergency Medical Services:

- Increase ambulance fleet and EMS staffing levels to improve operational ambulance coverage.
- Improve the efficiency of operational ambulances, as well as the dedicated maternity ambulances.
- Improve the efficiency of planned patient transport through improved fleet management and route planning.
- Provide a reliable inter-facility transport services.
- Improve the response times through effective triaging of all calls.
- Enforcement of the referral and diversion policy, including down-referrals to ensure appropriate access to health facilities.

Table 5.12 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Emergency Transport	553 674	771 998	695 451	720 505	720 505	783 948	757 364	803 292	843 196
2. Planned Patient Transport	10 556	34 972	11 958	15 736	15 736	13 530	22 113	20 432	21 269
Total payments and estimates	564 230	806 970	707 409	736 241	736 241	797 478	779 477	823 724	864 465

Table 5.13 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	527 217	733 827	650 156	704 537	635 773	712 887	717 800	712 077	792 130
Compensation of employees	389 883	414 932	442 287	475 719	475 719	525 851	533 915	561 630	637 846
Goods and services	137 328	318 880	207 868	228 818	160 051	187 034	183 885	150 447	154 284
Interest and rent on land	6	15	1		3	2			
Transfers and subsidies to:	626	229	2 965	534	534	3 503	563	594	594
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	626	229	2 965	534	534	3 503	563	594	594
Payments for capital assets	36 387	72 914	54 288	31 170	99 934	81 088	61 114	111 053	71 741
Buildings and other fixed structures	460	1 692	26						
Machinery and equipment	35 927	71 222	54 262	31 170	99 934	81 088	61 114	111 053	71 741
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	564 230	806 970	707 409	736 241	736 241	797 478	779 477	823 724	864 465

9.1.4 Programme 4: Provincial Hospital Services

9.1.4.1 Description and 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.

Programme 4 has the following sub-programmes:

- General Hospitals
- Public- Private Partnerships
- Psychiatric/Mental Hospitals

Programme priorities

- Improve accessibility of level 2 hospital care for the community.
- Improve hospital efficiency in order to enhance financial sustainability.
- Manage the hospital infrastructure to promote compliance with the Regulated Standards for Health Services.
- Improve patient satisfaction through provision of quality health care services.
- Provide outreach services to the lower levels of care
- Strengthen information and knowledge management system to optimise performance and research capability.
- Implementation of Regulated Standards.

Table 5.14 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. General Hospitals	913 804	969 354	1 046 144	1 176 874	1 203 396	1 238 802	1 253 886	1 320 377	1 401 522
2. Public-Private Partnerships									
3. Psychiatric/Mental Hospital	279 825	307 991	329 184	358 552	358 552	370 996	378 392	411 642	431 401
Total payments and estimates	1 193 629	1 277 345	1 375 328	1 535 426	1 561 948	1 609 798	1 632 278	1 732 019	1 832 923

Notes:**General Hospitals:**

2020/21: National Conditional Grant: Statutory Human Resource Capacitation Grant: R42.410 million (Compensation of employees).

Table 5.15 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 172 082	1 254 066	1 352 022	1 515 051	1 541 323	1 583 908	1 611 758	1 710 949	1 810 843
Compensation of employees	931 601	1 012 349	1 102 761	1 205 070	1 231 592	1 243 164	1 284 195	1 369 632	1 459 720
Goods and services	240 479	241 653	249 059	309 976	309 726	340 742	327 562	341 316	351 122
Interest and rent on land	2	64	202	5	5	2	1	1	1
Transfers and subsidies to:	6 199	6 400	5 550	5 956	5 956	7 633	5 601	6 276	6 576
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 143	1 155	1 376	2 000	2 000	1 899	2 000	2 110	2 211
Households	5 056	5 245	4 174	3 956	3 956	5 734	3 601	4 166	4 365
Payments for capital assets	15 348	16 879	17 756	14 419	14 669	18 257	14 919	14 794	15 504
Buildings and other fixed structures		175	496			196			
Machinery and equipment	15 348	16 704	17 260	14 419	14 669	18 061	14 919	14 794	15 504
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 193 629	1 277 345	1 375 328	1 535 426	1 561 948	1 609 798	1 632 278	1 732 019	1 832 923

9.1.5 Programme 5: Central Hospital Services**9.1.5.1 Description and Objectives**

The aim of Programme 5 is to provide tertiary health services and creates a platform for the training of health workers and 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.

Programme 5 has the following sub-programmes:

- Central Hospital Services
- Public Private Partnership
- Provincial Tertiary Services.

Updates to Information and Changes to the Budget Structure

The budget structure for the programme has changed in line with the re-designation of Pelonomi Hospital as a Tertiary Hospital. This is in line with the NHI regulations published during 2011/12 financial year.

Programme priorities

- Improve the accessibility of tertiary hospital services through support for level 1 and 2 services.
- Support the production of health care professionals through the implementation of the HPD grant.
- Strengthen the management of the hospital to ensure its operation as a tertiary institution
- Provision of the required package of services.
- Implementation of Regulated Standards
- Establish and strengthen Relationships with Institutions of Higher Learning.

Table 5.16 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Central Hospital Services	1 384 672	1 390 950	1 541 749	1 738 439	1 744 739	1 803 306	1 834 284	1 897 909	1 974 106
2. Public-Private Partnership	4 177	24 367	2 291	12 117	12 117	8 991	12 783	12 783	12 783
3. Provincial Tertiary Hospital Services	786 305	884 946	893 267	919 602	920 702	949 786	979 199	1 010 782	1 068 188
Total payments and estimates	2 175 154	2 300 263	2 437 307	2 670 158	2 677 558	2 762 083	2 826 266	2 921 474	3 055 077

Notes:

Central Hospital Services:

2020/21: National Conditional Grant: National Tertiary Services Grant: R394.483 million (Compensation of employees), R297.158 million (Goods and services), R4.4 million (Transfers and subsidies) and R77.019 million (Payment for capital assets).

Provincial Tertiary Hospital Services:

2020/21: National Conditional Grant: National Tertiary Services Grant: R213.647 million (Compensation of employees), R176.761 million (Goods and services), R2.370 million (Transfers and subsidies) and R43.944 million (Payment for capital assets).

2020/21: National Conditional Grant: Health Professions Training and Development Grant: R194.609 million (Compensation of employees).

Table 5.17 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 071 076	2 240 720	2 377 303	2 524 225	2 526 122	2 629 958	2 685 944	2 780 036	2 908 647
Compensation of employees	1 525 983	1 628 153	1 733 744	1 794 168	1 801 568	1 867 940	1 902 544	1 908 710	1 928 709
Goods and services	545 061	612 285	642 596	730 057	724 554	762 017	783 400	871 326	979 938
Interest and rent on land	32	282	963			1			
Transfers and subsidies to:	7 624	8 832	7 512	8 936	8 936	9 172	9 428	7 540	7 722
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	7 624	8 832	7 512	8 936	8 936	9 172	9 428	7 540	7 722
Payments for capital assets	96 454	50 711	52 492	136 997	142 500	122 953	130 894	133 898	138 708
Buildings and other fixed structures			497						
Machinery and equipment	96 454	50 711	51 995	136 997	134 597	104 855	130 894	133 898	138 708
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					7 903	18 098			
Payments for financial assets									
Total economic classification	2 175 154	2 300 263	2 437 307	2 670 158	2 677 558	2 762 083	2 826 266	2 921 474	3 055 077

9.1.6 Programme 6: Health Science & Training

9.1.6.1 Description and Objectives

Rendering of training and development opportunities for actual and potential employees of the Department of Health.

Programme 6 has the following sub-programmes:

- Nurse Training Colleges
- EMS Training Colleges
- Bursaries
- Primary Health Care Training
- Training Other

Programme priorities

- Increase the number of all cadres of Emergency Care training, and implement training according to the National Emergency Care Education and Training Policy (NECET).
- Increase the number of professional nurse's throughput from the Nursing Colleges establishment and strengthen Relationships with Institutions of Higher Learning.

Table 5.18 : Summary of payments and estimates by sub-programme: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Nurse Training Colleges	103 186	126 114	127 629	117 496	132 496	138 357	134 397	143 574	149 985
2. Ems Training Colleges	16 507	18 935	21 680	34 452	34 452	26 169	25 675	27 089	28 389
3. Bursaries									
4. Primary Health Care Training	24 017	16 720	18 984	47 111	47 111	18 396	51 693	54 535	57 154
5. Training Other	49 482	121 525	74 887	142 807	127 807	99 871	107 847	171 760	180 004
Total payments and estimates	193 192	283 294	243 180	341 866	341 866	282 793	319 612	396 958	415 532

Notes:**Health Science & Training:**

2020/21: Bursaries of Cuban Doctors: R60.489 million (Transfers and subsidies).

Table 5.19 : Summary of payments and estimates by economic classification: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	171 668	190 978	183 097	257 734	257 734	210 033	234 963	307 653	321 941
Compensation of employees	140 637	165 609	154 625	195 217	195 217	167 101	192 906	261 832	274 400
Goods and services	31 030	25 364	28 472	62 511	62 511	42 929	42 051	45 815	47 535
Interest and rent on land	1	5		6	6	3	6	6	6
Transfers and subsidies to:	18 417	89 474	50 804	79 385	79 385	62 046	82 596	87 139	91 321
Provinces and municipalities									
Departmental agencies and accounts	17 638	18 187	19 186	21 000	21 000	20 830	21 000	22 155	23 218
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	779	71 287	31 618	58 385	58 385	41 216	61 596	64 984	68 103
Payments for capital assets	3 107	2 842	9 279	4 747	4 747	10 714	2 053	2 166	2 270
Buildings and other fixed structures			78						
Machinery and equipment	3 107	2 842	9 201	4 747	4 747	10 714	2 053	2 166	2 270
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	193 192	283 294	243 180	341 866	341 866	282 793	319 612	396 958	415 532

9.1.7 Programme 7: Health Care Support Services**9.1.7.1 Description and Objectives**

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities. Rendering specialised orthotic and prosthetic services. Managing the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities.

Programme 7 has the following sub-programmes:

- Laundry Services
- Orthotics and Prosthetic
- Medicine trading account

Programme priorities

LAUNDRIES

- Ensure availability of clean linen at Health facilities
- Filling of critical posts
- Implementation of approved Laundry Equipment replacement plan
- Replacement and procurement of Purpose Designed Laundry Vehicles
- Implementation of health Non-Negotiables.

ORTHOTICS AND PROSTHETICS

- Improved accessibility to O&P by the Free State community
- Improve Human Resources for O&P services
- Improved management and leadership
- Provisioning of O&P services Integrated according to Framework and Strategy for Disability & Rehabilitation

MED PAS (MEDICINE TRADING ACCOUNT)

- Improved governance of Pharmaceutical Services
- Improved quality of care rendered by Pharmaceutical Services
- Improved availability of medicines
- Implementation of Regulated Standards.
- Implementation of health Non-Negotiables.

Table 5.20 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Laundry Services	93 821	90 902	110 290	139 240	133 610	106 926	136 901	144 981	154 981
2. Orthotic And Prosthetic Services	18 043	20 229	18 668	25 562	25 562	21 297	26 966	28 448	28 448
3. Medicine (Medpas) Trading Account	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Total payments and estimates	151 864	151 131	168 958	204 802	199 172	168 223	203 867	213 429	223 429

Notes:

Health Care Support Services:

2020/21: Medical Depot: R40 million (Transfers and subsidies).

Table 5.21 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	104 774	110 138	106 173	158 787	157 692	126 723	162 522	171 735	181 735
Compensation of employees	77 959	82 178	80 690	123 005	118 375	94 817	119 771	126 909	136 909
Goods and services	26 812	27 951	25 482	35 781	39 311	31 902	42 750	44 825	44 825
Interest and rent on land	3	9	1	1	6	4	1	1	1
Transfers and subsidies to:	40 378	40 444	40 295	40 430	40 430	40 540	40 453	40 478	40 478
Provinces and municipalities									
Departmental agencies and accounts	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	378	444	295	430	430	540	453	478	478
Payments for capital assets	6 712	549	864	5 585	1 050	960	892	1 216	1 216
Buildings and other fixed structures									
Machinery and equipment	6 712	549	864	5 585	1 050	960	892	1 216	1 216
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			21 626						
Total economic classification	151 864	151 131	168 958	204 802	199 172	168 223	203 867	213 429	223 429

9.1.8 Programme 8: Health Facilities Management

9.1.8.1 Description and Objectives

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

Programme 8 consist of the following sub programmes:

- Community Health Facilities
- Emergency Medical Rescue Services
- District Hospital Services
- Provincial Hospital Services
- Central Hospital Services
- Other Facilities

The Programme is funded from the following sources:

- Health facility Revitalisation Grant
- Infrastructure Enhancement Allocation
- EPWP Allocation

Programme priorities

- Eradicate all building, mechanical and electrical maintenance backlogs;
- Eradicate backlogs in provision of medical equipment;
- Implement FS IDMS with all associated Immovable Asset Management best practises to ensure effective and efficient management of all provincial Health facilities as well as effective and efficient implementation of Infrastructure projects;

- HR Capacitation of the Programme through implementation of the new approved HR Structure;
- Ensure the implementation of the gazetted Infrastructure norms and standards;
- Develop a long term Health Immovable Asset Management Plan through inclusive engagement with all provincial role players;
- Provide target advice to departmental and provincial decision makers regarding Health Immovable Asset Management.
- Implement the National Treasury Instruction NO. 4 of 2015/16: Standard for Infrastructure Procurement and delivery Management.

Table 5.22 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Community Health Facilities	55 186	58 108	23 523	186 093	169 237	114 455	156 345	204 147	211 936
2. District Hospital Services	242 542	246 551	241 349	177 520	228 370	235 670	218 747	177 314	173 929
3. Provincial Hospital Services	167 758	158 869	158 162	80 086	109 543	103 155	108 500	72 500	90 000
4. Emergency Medical Rescue Services	3 785	1 790	–	10 500	6 084	6 084	10 000	13 000	15 000
5. Central Hospital Services	30 487	24 653	82 918	24 643	45 325	58 733	44 000	48 500	48 775
6. Other Facilities	23 552	39 073	35 191	92 670	89 808	64 747	125 824	93 018	145 367
Total payments and estimates	523 310	529 044	541 143	571 512	648 367	582 844	663 416	608 479	685 007

Notes:**Sub-programme 1 – 6:**

2020/21: National Conditional Grant: Health Facility Revitalisation Grant: R31.574 million (Compensation of employees), R42.673 million (Goods and services) and R512.5 million (Payment for capital assets).

Community Health facilities: 2020/21: Provincial Allocation: Infrastructure Enhancement Allocation: R21 million (Goods and services). R2.845 million (Payment for capital assets).

Table 5.23 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	59 140	72 036	56 355	96 017	87 513	53 533	132 916	125 425	171 143
Compensation of employees	4 382	11 006	12 502	16 000	16 000	16 001	31 574	33 214	34 941
Goods and services	54 758	61 030	43 853	80 017	71 513	37 532	101 342	92 211	136 202
Interest and rent on land									
Transfers and subsidies to:			16		12 972	11 977			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions					12 972	11 977			
Households			16						
Payments for capital assets	464 170	457 008	484 772	475 495	547 882	517 334	530 500	483 054	513 864
Buildings and other fixed structures	458 433	424 077	471 847	474 995	516 842	486 107	530 500	483 054	513 864
Machinery and equipment	5 737	27 417	12 925	500	30 930	31 117			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		5 514			110	110			
Payments for financial assets									
Total economic classification	523 310	529 044	541 143	571 512	648 367	582 844	663 416	608 479	685 007

9.2. Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the Department and also to address the following key goals and objectives of the 2018/19 Annual Performance Plan:

GOAL No.	GOAL STATEMENT	OBJECTIVES
1	Provision of strategic leadership and creation of a social compact for better health outcomes.	Strengthen Leadership and Governance
		Improve strategic planning and management
		Strengthen strategic partnerships
		Implement change management programmes
		Improve implementation of policies and protocols
		Improve implementation of the Non-negotiable
		Enhance HR and Systems
2	Manage the financial affairs for sustainable health service delivery.	Strengthen financial Stewardship
		Increase patient revenue
		Improve financial sustainability
3	Build a strategic and dedicated workforce that is responsive to service demands.	Enhance HR & systems
		Improve employee recruitment and development
		Clarify roles and responsibilities
		Improve communication
		Improve access to technology and equipment
4	Re-engineer Primary health care to create access to quality services.	Strengthen 10 Point Plan implementation
		Improve Service delivery
		Increase service utilization
		Strengthen strategic partnerships
5	Develop, operate and manage infrastructure for compliance and better health outcomes.	Improve implementation of the Non-negotiables
		Improve ICT functionality
		Improve compliance monitoring
		Strengthen 10 Point Plan implementation
6	Strengthen information and knowledge management system to optimise performance and research capability.	Improve Service delivery
		Improve ICT functionality
		Improve DHMIS implementation
		Improve implementation of policies and protocols
7	Optimise and support implementation of key priority programmes.	Strengthen 10 Point Plan implementation
		Improve compliance monitoring
		Improve turnaround times
		Improve Service delivery
		Increase service utilization
		Improve service delivery programmes

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 5.24 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
1. Administration	433	447	395	482	507	507	507
2. District Health Services	9 426	8 074	8 551	10 514	11 967	11 967	11 967
3. Emergency Medical Services	1 595	1 571	1 651	1 742	1 837	1 837	1 837
4. Provincial Hospital Services	2 772	2 847	2 875	2 905	3 065	3 065	3 065
5. Central Hospital Services	3 840	3 775	3 943	4 001	4 219	4 219	4 219
6. Health Science & Training	284	276	292	294	309	309	309
7. Health Care Support Services	393	366	429	442	467	467	467
8. Health Facilities Management	102	15	16	16	16	16	16
Direct charges							
Total provincial personnel numbers	18 845	17 371	18 152	20 396	22 387	22 387	22 387
Total provincial personnel cost (R thousand)	5 814 798	6 262 522	6 678 866	7 419 954	7 961 265	8 431 095	8 882 232
Unit cost (R thousand)	309	361	368	364	356	377	397

1. Full-time equivalent

Table 5.25 : Summary of departmental personnel numbers and costs by component

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2019/20-2022/23	2022/23-2025/26	2025/26-2028/27
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level													
1 - 7	11 660	2 067 705	10 880	2 142 008	11 620	2 196 411	13 590	2 718 885	15 136	3 009 502	15 136	3 320 578	36.8%
8 - 10	5 868	2 195 372	5 302	2 350 905	5 338	2 621 739	5 545	2 767 383	5 805	3 100 925	5 805	3 201 133	36.7%
11 - 12	1 242	1 496 974	1 072	1 718 951	1 077	1 799 321	1 119	1 654 037	1 181	1 990 034	1 181	2 208 887	24.9%
13 - 16	74	53 938	106	64 552	106	71 891	131	76 232	254	159 724	254	147 648	1.5%
Other	11	2 809	11	5 702	11	3 283	11	3 417	11	3 604	11	3 986	0.0%
Total	18 845	5 817 798	17 371	6 282 119	18 152	6 692 644	20 396	7 419 954	22 387	8 431 095	22 387	8 882 232	100.0%
Programme													
1. Administration	433	195 335	447	197 125	395	188 799	482	210 960	507	247 254	507	268 082	2.9%
2. District Health Services	9 426	2 549 018	8 074	2 751 170	8 551	2 892 458	10 514	3 389 815	11 967	3 988 217	11 967	4 168 970	46.6%
3. Emergency Medical Services	1 955	388 883	1 571	414 932	1 651	442 287	1 742	475 719	1 837	531 630	1 837	557 148	6.3%
4. Provincial Hospital Services	2 772	931 601	2 847	1 012 348	2 875	1 102 761	2 905	1 205 070	3 065	1 369 543	3 065	1 452 007	16.3%
5. Central Hospital Services	3 840	1 525 983	3 775	1 628 153	3 943	1 733 744	4 001	1 794 168	4 219	1 908 710	4 219	2 000 329	23.1%
6. Health Science & Training	284	140 637	276	165 608	292	154 625	294	165 217	309	261 632	309	274 399	3.0%
7. Health Care Support Services	383	77 959	366	82 178	429	80 690	442	123 065	467	126 909	467	143 481	1.6%
8. Health Facilities Management	102	4 382	15	11 006	16	12 502	16	16 000	16	17 000	16	17 816	0.2%
Direct charges													
Total	18 845	5 817 798	17 371	6 282 222	18 152	6 678 666	20 396	7 419 954	22 387	8 431 095	22 387	8 882 232	100.0%
Employee dispensation classification													
Public Service Act appointees not covered by OSDs													
Public Service Act appointees still to be covered by OSDs													
Professional Nurses, Staff Nurses and Nursing Assistants													
Legal Professionals													
Social Services Professions													
Engineering Professions and related occupations													
Medical and related professions													
Therapeutic, Diagnostic and other related Allied Health Professions													
Educators and related professionals													
Others such as interns, EPWP, learnerships, etc.													
Total													

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.3.2 Training

Table 5.26 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration									
2. District Health Services									
3. Emergency Medical Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science & Training	12 594	83 400	97 108	341 866	341 866	341 866	309 612	386 958	405 532
7. Health Care Support Services									
8. Health Facilities Management									
Total payments on training	12 594	83 400	97 108	341 866	341 866	341 866	309 612	386 958	405 532

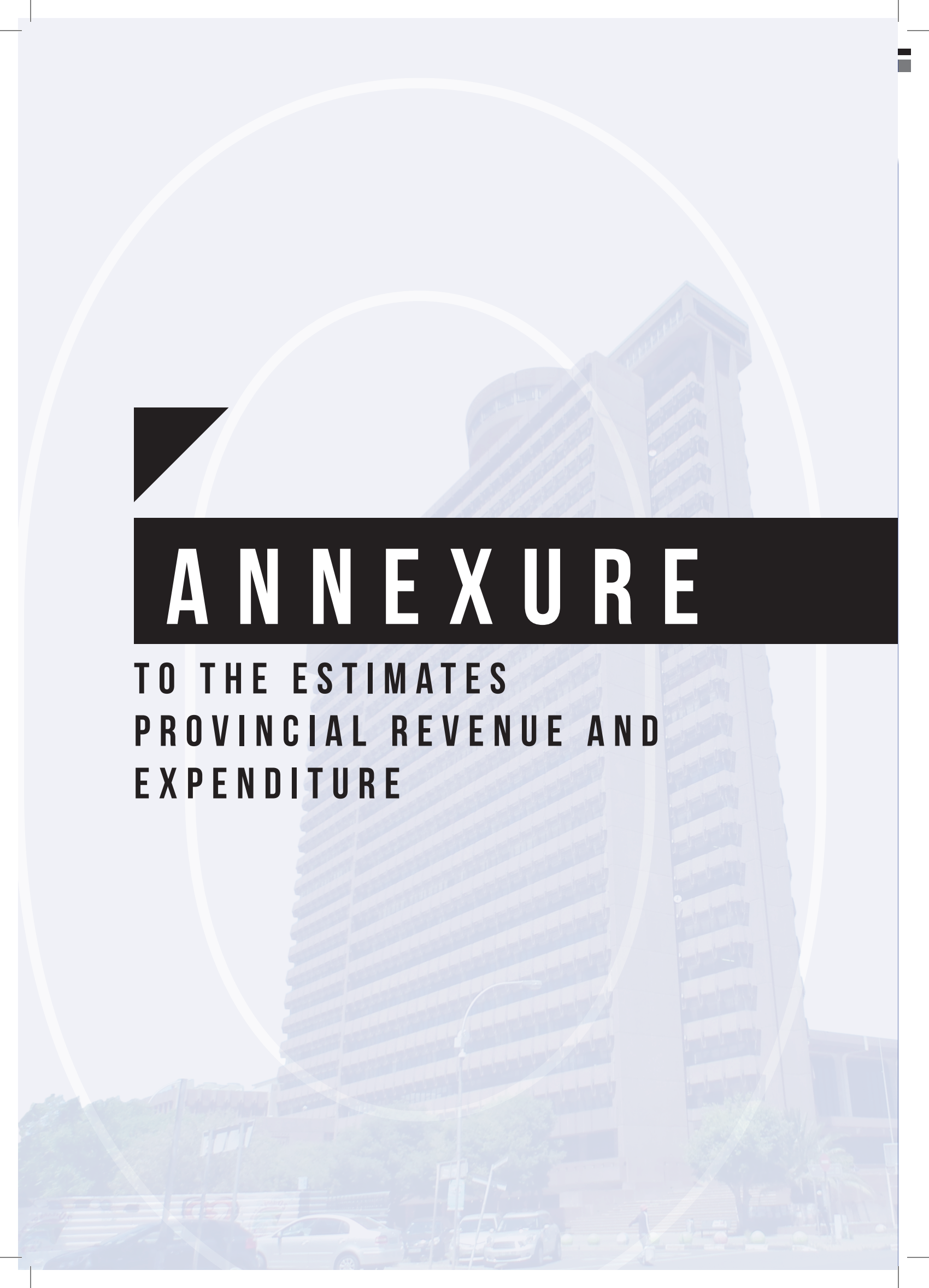
Table 5.27 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	18 845	17 371	18 152	20 396	20 396	20 396	22 387	22 387	22 387
Number of personnel trained	5 084	10 584	10 784	13 165	13 165	13 165	13 778	14 409	14 409
of which									
Male	2 342	4 842	4 842	5 942	5 942	5 942	6 218	6 504	6 504
Female	2 742	5 742	5 942	7 223	7 223	7 223	7 560	7 905	7 905
Number of training opportunities	1 619	6 138	8 733	8 904	8 904	8 904	9 404	9 925	9 925
of which									
Tertiary	495	3 514	4 044	4 063	4 063	4 063	4 291	4 530	4 530
Workshops	1 124	2 624	4 689	4 720	4 720	4 720	4 986	5 263	5 263
Seminars				24	24	24	30	35	35
Other				97	97	97	97	97	97
Number of bursaries offered	191	432	498	120	446	446	426	426	406
Number of interns appointed	26	120	250	250	250	250	250	264	264
Number of learnerships appointed	30	250							
Number of days spent on training	1 575	1 880	1 910	3 350	3 350	3 350	3 395	3 521	3 521
Payments on training by programme									
1. Administration									
2. District Health Services									
3. Emergency Medical Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science & Training	12 594	83 400	97 108	341 866	341 866	341 866	309 612	386 958	405 532
7. Health Care Support Services									
8. Health Facilities Management									

9.3.3 Reconciliation of structural changes

Table 5.28 : Reconciliation of structural changes: Health

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	293 199
		1. Office Of The Mec	12 391
		2. Management	280 808
		2. District Health Services	5 233 254
		1. District Management	144 975
		2. Community Health Clinics	1 063 859
		3. Community Health Centre	199 501
		4. Community Based Services	512 082
		5. Hiv/Aids	1 527 099
		6. Nutrition	17 148
		7. Coroner Services	48 885
		8. District Hospitals	1 719 705
		3. Emergency Medical Services	779 477
		1. Emergency Transport	757 364
		2. Planned Patient Transport	22 113
		4. Provincial Hospital Services	1 632 278
		1. General Hospitals	1 253 886
		2. Public-Private Partnerships	-
		3. Psychiatric/Mental Hospital	378 392
		5. Central Hospital Services	2 826 266
		1. Central Hospital Services	1 834 284
		2. Public-Private Partnership	12 783
		3. Provincial Tertiary Hospital Services	979 199
		6. Health Science & Training	319 612
		1. Nurse Training Colleges	134 397
		2. Ems Training Colleges	25 675
		3. Bursaries	-
		4. Primary Health Care Training	51 693
		5. Training Other	107 847
		7. Health Care Support Services	203 867
		1. Laundry Services	136 901
		2. Orthotic And Prosthetic Services	26 966
		3. Medicine (Medpas) Trading Account	40 000
		8. Health Facilities Management	663 416
		1. Community Health Facilities	156 345
		2. District Hospital Services	218 747
		3. Provincial Hospital Services	108 500
		4. Emergency Medical Rescue Services	10 000
		5. Central Hospital Services	44 000
		6. Other Facilities	125 824
	-		11 951 369



ANNEXURE

TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	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	113 789	137 598	155 504	189 924	189 924	161 924	191 424	194 424	195 924
Sale of goods and services produced by department (excluding capital assets)	113 691	137 471	155 352	189 924	189 924	161 924	191 424	194 424	195 924
Sales by market establishments	1								
Administrative fees	2 004	2 111							
Other sales	111 686	135 360	155 352	189 924	189 924	161 924	191 424	194 424	195 924
Of which									
Health patient fees	89 555	99 583	129 480	127 070	127 070	134 058	134 124	140 830	147 872
Other (Specify)	22 131	35 777	25 720	62 854	62 854	27 866	57 300	53 594	48 052
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	98	127	152						
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	5	1							
Interest, dividends and rent on land	703	524	425	560	560	560	580	600	620
Interest	703	524	425	560	560	560	580	600	620
Dividends									
Rent on land									
Sales of capital assets	4 717	1 531				299			
Land and sub-soil assets									
Other capital assets	4 717	1 531				299			
Transactions in financial assets and liabilities	5 714	6 422	6 596	3 800	3 800	5 677	4 200	4 600	5 000
Total departmental receipts	124 928	146 076	162 525	194 284	194 284	168 460	196 204	199 624	201 544

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	8 171 743	8 911 552	9 267 881	10 282 845	10 245 680	10 318 856	11 008 169	11 750 324	12 379 409
Compensation of employees	5 814 798	6 262 522	6 678 866	7 308 830	7 368 774	7 419 954	7 961 265	8 431 095	8 882 232
Salaries and wages	5 063 355	5 449 041	5 809 220	6 385 298	6 397 874	6 467 721	6 955 177	7 384 571	7 807 002
Social contributions	751 443	813 481	869 646	923 532	970 900	952 233	1 006 088	1 046 524	1 075 230
Goods and services	2 356 284	2 647 858	2 586 120	2 973 864	2 876 745	2 898 866	3 046 762	3 319 073	3 497 017
Administrative fees	2 761	2 609	2 337	3 500	3 703	3 948	1 482	1 383	1 357
Advertising	16 022	4 734	1 191	8 801	4 327	2 481	10 550	7 929	14 973
Minor assets	19 217	14 054	9 669	46 877	34 642	16 188	50 293	58 122	55 209
Audit cost: External	14 303	15 641	18 506	18 103	16 220	16 181	24 603	19 099	20 016
Bursaries: Employees	1 723	3 657	2 994	5 647	10 647	9 881	5 958	6 286	6 588
Catering: Departmental activities	9 248	8 096	8 980	5 844	6 425	5 809	1 537	6 418	11 075
Communication (G&S)	44 300	41 277	39 820	45 009	37 601	38 621	42 030	49 697	44 670
Computer services	16 793	22 474	33 942	53 771	44 096	36 533	58 141	72 462	78 718
Consultants and professional services: Business and advisory	7 122	8 021	7 012	13 033	22 749	13 274	7 453	12 476	14 144
Infrastructure and planning	693	660	640	2 000	2 000	1 298	2 000	2 000	2 000
Laboratory services	255 267	327 474	354 909	347 327	294 663	407 978	367 596	436 526	444 592
Scientific and technological services									
Legal services	53	10 142	8 011		15	9 993			6 915
Contractors	96 811	88 469	98 697	125 447	146 910	143 522	168 594	165 147	191 936
Agency and support / outsourced services	292 487	331 847	225 539	274 607	190 153	145 524	168 334	193 323	232 482
Entertainment									
Fleet services (including government motor transport)	62 537	83 222	66 095	77 792	76 004	81 655	80 817	72 752	75 234
Housing									6 000
Inventory: Clothing material and accessories	1 704	8 345	6 985	5 489	11 395	6 521	13 549	16 583	10 568
Inventory: Farming supplies	16	56	13		59	20			
Inventory: Food and food supplies	41 900	32 578	37 664	49 940	72 621	64 064	88 042	62 357	66 570
Inventory: Chemicals, fuel, oil, gas, wood and coal	29 778	58 772	60 176	57 910	97 257	105 781	103 904	94 305	89 082
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	7 697	8 300	9 132	8 642	14 408	11 148	10 737	9 604	15 871
Inventory: Medical supplies	329 636	400 620	361 513	485 513	495 403	450 285	494 667	553 804	573 535
Inventory: Medicine	769 499	792 761	930 069	940 827	875 485	939 440	911 525	1 061 412	1 105 555
Medias inventory interface									
Inventory: Other supplies	2 472	18 190	13 657	8 231	11 671	10 863	8 194	17 505	17 257
Consumable supplies	91 996	40 072	46 611	92 565	79 528	63 086	77 705	92 799	91 381
Consumable: Stationery, printing and office supplies	27 778	35 118	35 377	41 331	46 036	39 632	53 400	38 244	38 708
Operating leases	98 478	153 687	100 752	105 900	107 823	158 616	146 798	102 359	128 139
Property payments	48 202	79 914	47 690	54 417	66 277	45 544	65 187	94 283	83 828
Transport provided: Departmental activity		94	9	735	285	11		3 300	3 338
Travel and subsistence	38 554	38 551	41 904	44 463	67 544	47 118	50 636	38 872	36 223
Training and development	14 333	8 899	10 291	39 385	29 152	16 578	27 765	21 544	22 253
Operating payments	8 411	3 425	1 806	6 368	6 310	3 100	3 743	6 426	7 316
Venues and facilities	4 092	5 089	3 649	4 390	5 178	4 173	1 522	2 776	2 484
Rental and hiring	2 401	1 010	480		158				
Interest and rent on land	661	1 172	2 895	151	161	36	142	156	160
Interest	661	1 172	2 895	151	161	36	142	156	160
Rent on land									
Transfers and subsidies	190 714	236 178	263 040	141 787	154 759	169 959	147 004	149 336	153 543
Provinces and municipalities		1 205	201			276			
Provinces		1 205	201			276			
Provincial Revenue Funds									
Provincial agencies and funds		1 205	201			276			
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	58 100	58 187	59 186	61 000	61 000	60 830	61 000	62 155	63 218
Social security funds									
Provide list of entities receiving transfers	58 100	58 187	59 186	61 000	61 000	60 830	61 000	62 155	63 218
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	45 377	16 195	40 300		400	22 506			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	45 377	16 195	40 300		400	22 506			
Subsidies on production									
Other transfers	45 377	16 195	40 300		400	22 506			
Non-profit institutions	55 877	60 960	105 234	2 000	14 972	13 876	4 200	2 110	2 211
Households	31 360	99 631	58 119	78 787	78 387	72 471	81 804	85 071	88 114
Social benefits	29 607	28 807	23 892	21 451	21 051	29 030	21 315	21 255	21 235
Other transfers to households	1 753	70 824	34 227	57 336	57 336	43 441	60 489	63 816	66 879
Payments for capital assets	714 398	654 221	686 059	717 740	849 906	785 105	796 196	791 978	792 883
Buildings and other fixed structures	459 211	429 056	474 725	474 995	517 042	486 737	530 500	483 054	513 864
Buildings	458 751	429 056	474 725	474 995	517 042	486 737	530 500	483 054	513 864
Other fixed structures	460								
Machinery and equipment	255 165	213 203	194 938	242 745	316 911	272 220	265 696	307 120	277 215
Transport equipment	61 999	12 922	8 008	5 094	2 708	8 554	4 681	4 930	4 847
Other machinery and equipment	193 166	200 281	186 930	237 651	314 203	263 666	261 015	302 190	272 368
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	22	11 962	16 396		15 953	26 148		1 804	1 804
Payments for financial assets			21 626						
Total economic classification	9 076 855	9 801 951	10 238 606	11 142 372	11 250 345	11 273 920	11 951 369	12 691 638	13 325 835

VOTE 5 - DEPARTMENT OF HEALTH

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	242 205	266 613	258 979	290 181	303 622	268 258	287 550	291 480	326 913
Compensation of employees	195 335	197 125	189 799	238 780	238 780	201 797	221 149	237 252	270 080
Salaries and wages	169 274	169 278	163 291	207 575	207 522	174 658	188 228	202 521	233 682
Social contributions	26 061	27 847	26 508	31 205	31 258	27 139	32 921	34 731	36 398
Goods and services	46 352	69 346	69 177	51 294	64 735	66 460	66 294	54 115	56 715
Administrative fees	704	1 086	1 044	70	893	831	70	74	78
Advertising	1 434	2 875	514	250	559	175	250	264	277
Minor assets	28	118	19		181	69			
Audit cost: External	14 303	15 641	18 506	18 103	16 220	16 181	24 603	19 099	20 016
Bursaries: Employees									
Catering: Departmental activities	475	552	440	33	475	343	33	35	37
Communication (G&S)	4 355	3 024	2 070	6 178	3 485	2 611	6 178	6 517	6 830
Computer services	5 685	9 720	13 774	6 379	6 844	5 559	6 379	6 730	7 053
Consultants and professional services: Business and advisory	359	2 516	1 750	1 700	10 775	8 151	1 700	1 794	1 880
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	53	10 142	8 011		15	9 993			
Contractors	944	831	860	1 531	280	177	1 531	1 615	1 693
Agency and support / outsourced services	2 181	1 269	2 857		2 373	2 800			
Entertainment									
Fleet services (including government motor transport)	1 954	3 200	2 066	1 611	1 611	2 369	3 611	1 700	1 782
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	2	1 202	11		26	26			
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material	27								
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies					30	6			
Consumable supplies	913	60	1 378		120	128			
Consumable: Stationery, printing and office supplies	2 138	2 359	1 470	2 157	3 373	1 545	4 157	2 275	2 384
Operating leases	3 117	6 767	3 992	2 778	6 198	7 077	4 778	2 931	3 072
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	6 692	7 301	7 594	6 118	9 057	5 862	8 618	6 454	6 764
Training and development	19	207	2 005	1 006	435	1 095	1 006	1 061	1 112
Operating payments	961	396	805	2 128	1 286	1 286	2 128	2 245	2 353
Venues and facilities	8	80	11	1 252	499	176	1 252	1 321	1 384
Rental and hiring									
Interest and rent on land	518	142	3	107	107	1	107	113	118
Interest	518	142	3	107	107	1	107	113	118
Rent on land									
Transfers and subsidies	46 391	18 274	41 159	499	499	23 355	499	526	551
Provinces and municipalities		1 205	201			276			
Provinces		1 205	201			276			
Provincial Revenue Funds									
Provincial agencies and funds		1 205	201			276			
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	462								
Social security funds									
Provide list of entities receiving transfers	462								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	44 666	16 195	40 300		400	22 506			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	44 666	16 195	40 300		400	22 506			
Subsidies on production									
Other transfers	44 666	16 195	40 300		400	22 506			
Non-profit institutions									
Households	1 263	874	658	499	99	573	499	526	551
Social benefits	998	829	628	499	99	430	499	526	551
Other transfers to households	265	45	30			143			
Payments for capital assets	1 278	4 337	10 798	5 150	1 709	2 709	5 150	5 433	5 693
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 256	4 337	9 312	5 150	1 709	2 709	5 150	5 433	5 693
Transport equipment									
Other machinery and equipment	1 256	4 337	9 312	5 150	1 709	2 709	5 150	5 433	5 693
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	22		1 486						
Payments for financial assets									
Total economic classification	289 874	289 224	310 936	295 830	305 830	294 322	293 199	297 439	333 157

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 823 581	4 043 174	4 283 796	4 736 313	4 735 901	4 733 556	5 174 716	5 650 969	5 866 057
Compensation of employees	2 549 018	2 751 170	2 962 458	3 260 871	3 291 523	3 303 283	3 675 211	3 931 916	4 139 627
Salaries and wages	2 226 890	2 398 154	2 582 008	2 855 273	2 885 723	2 889 762	3 233 547	3 461 236	3 653 392
Social contributions	322 128	353 016	380 450	405 598	405 800	413 521	441 664	470 680	486 235
Goods and services	1 274 464	1 291 349	1 319 613	1 475 410	1 444 344	1 430 250	1 499 478	1 719 018	1 726 396
Administrative fees	908	443	638	450	1 535	1 937	598	530	482
Advertising	14 497	1 657	645	7 680	2 962	1 959	10 300	7 600	7 600
Minor assets	7 836	7 757	5 438	20 184	18 601	7 382	12 399	22 605	21 218
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	7 071	7 162	7 996	5 811	5 751	5 288	1 504	6 383	5 700
Communication (G&S)	20 719	19 821	19 514	19 810	19 303	17 540	15 909	24 016	21 806
Computer services	2 136	2 308	7 492	36 000	23 480	19 667	40 894	54 167	58 050
Consultants and professional services: Business and advisory	5 681	4 149	4 995	10 348	7 867	4 787	5 288	10 174	11 752
Infrastructure and planning									
Laboratory services	160 146	203 391	208 889	197 890	197 837	246 837	239 963	285 148	282 956
Scientific and technological services									
Legal services									
Contractors	15 639	11 873	12 131	16 788	19 902	10 941	25 173	14 479	13 110
Agency and support / outsourced services	146 888	92 349	43 871	73 773	76 328	57 534	43 441	62 521	70 759
Entertainment									
Fleet services (including government motor transport)	18 609	21 107	17 063	17 229	15 959	17 333	22 854	15 936	14 360
Housing									
Inventory: Clothing material and accessories	240	2 921	2 030	2 171	2 542	1 830	2 360	6 307	5 271
Inventory: Farming supplies		20	13		29	2			
Inventory: Food and food supplies	36 041	23 060	23 174	32 865	31 424	24 970	37 426	31 088	29 649
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 633	10 144	12 014	16 261	15 020	19 850	20 838	28 748	17 009
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2 685	3 065	3 594	3 544	5 419	2 703	4 604	4 999	3 742
Inventory: Medical supplies	89 262	103 321	86 757	125 662	133 561	110 501	130 766	134 692	129 888
Inventory: Medicine	634 305	675 938	769 640	760 826	720 423	760 477	743 061	876 399	914 687
Medias inventory interface									
Inventory: Other supplies		3 756	3 075	4 331	4 380	2 473	3 524	13 285	10 537
Consumable supplies	31 241	19 964	20 644	33 680	34 588	25 605	28 292	34 014	33 515
Consumable: Stationery, printing and office supplies	15 115	17 707	20 879	23 235	26 159	24 851	31 982	19 732	17 315
Operating leases	16 573	17 687	12 499	16 858	18 082	23 304	19 024	16 821	13 832
Property payments	5 294	8 656	9 274	12 538	13 020	6 042	12 222	13 666	13 115
Transport provided: Departmental activity		92		735	235			3 300	1 400
Travel and subsistence	23 908	20 232	21 965	31 906	39 476	27 843	36 163	26 983	24 926
Training and development	1 463	4 830	1 664	648	2 848	3 115	10 037	961	826
Operating payments	7 041	2 559	266	1 049	2 776	1 482	586	3 009	1 791
Venues and facilities	3 533	4 788	3 453	3 138	4 679	3 997	270	1 455	1 100
Rental and hiring		592			158				
Interest and rent on land	99	655	1 725	32	34	23	27	35	34
Interest	99	655	1 725	32	34	23	27	35	34
Rent on land									
Transfers and subsidies	71 079	72 525	114 739	6 047	6 047	11 733	7 864	6 783	6 301
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	711								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	711								
Subsidies on production									
Other transfers	711								
Non-profit institutions	54 734	59 805	103 858				2 200		
Households	15 634	12 720	10 881	6 047	6 047	11 733	5 664	6 783	6 301
Social benefits	14 504	12 417	10 198	6 047	6 047	11 374	5 664	6 783	6 301
Other transfers to households	1 130	303	683			359			
Payments for capital assets	90 942	48 981	55 810	44 177	37 415	31 090	50 674	40 364	43 887
Buildings and other fixed structures	318	3 112	1 781		200	434			
Buildings	318	3 112	1 781		200	434			
Other fixed structures									
Machinery and equipment	90 624	39 421	39 119	44 177	29 275	22 716	50 674	38 560	42 083
Transport equipment	61 942	12 030	909	1 738	2 252	1 320	1 825	1 916	1 818
Other machinery and equipment	28 682	27 391	38 210	42 439	27 023	21 396	48 849	36 644	40 265
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		6 448	14 910		7 940	7 940	1 804		1 804
Payments for financial assets									
Total economic classification	3 985 602	4 164 680	4 454 345	4 786 537	4 779 363	4 776 379	5 233 254	5 698 116	5 916 245

Table B.2: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	527 217	733 827	650 156	704 537	635 773	712 887	717 800	712 077	792 130
Compensation of employees	389 883	414 932	442 287	475 719	475 719	525 851	533 915	561 630	637 846
Salaries and wages	327 236	347 483	369 882	411 227	411 227	445 367	463 464	489 144	566 098
Social contributions	62 647	67 449	72 405	64 492	64 492	80 484	70 451	72 486	71 748
Goods and services	137 328	318 880	207 868	228 818	160 051	187 034	183 885	150 447	154 284
Administrative fees	51	123	44		112	33	54		
Advertising									7 031
Minor assets	800	95	890	7 481	1 734	424	8 318	6 031	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	132								5 338
Communication (G&S)	3 648	2 364	2 121	5 069	4 412	2 034	6 370	6 338	1 000
Computer services									
Consultants and professional services: Business and advisory					3 500				
Infrastructure and planning									
Laboratory services									
Scientific and technological services									6 915
Legal services									
Contractors	3 284	429	2 434	8 450	2 014	273	3 380	6 915	
Agency and support / outsourced services	21 642	151 056	90 180	103 565	38 374	17 308	50 699	42 721	59 721
Entertainment									
Fleet services (including government motor transport)	34 659	52 089	41 112	50 243	50 353	56 684	46 243	47 438	51 275
Housing									6 000
Inventory: Clothing material and accessories		3 450	2 667		4 100	514	5 855	5 000	
Inventory: Farming supplies									
Inventory: Food and food supplies					5		5		500
Inventory: Chemicals, fuel, oil, gas, wood and coal	94	8	2	370	272			500	
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		52	20		23	4	45		6 000
Inventory: Medical supplies	4 418	3 482	4 725	8 100	6 526	3 678	20 010	7 000	2 000
Inventory: Medicine	940	284	590	2 500	1 000	782	3 250		
Medias inventory interface									
Inventory: Other supplies			83		5				2 500
Consumable supplies	3 485	691	582	6 000	2 039	207	2 448	2 500	1 931
Consumable: Stationery, printing and office supplies	1 118	1 451	1 900	4 200	2 580	1 056	3 085	1 931	1 597
Operating leases	61 540	102 140	59 042	30 898	39 884	102 537	30 584	21 597	538
Property payments	133	179	149	105	1 196	771	1 635	538	
Transport provided: Departmental activity									1 938
Travel and subsistence	1 369	987	1 253	1 837	1 922	729	1 904	1 938	
Training and development			74						
Operating payments	15								
Venues and facilities									
Rental and hiring									
Interest and rent on land	6	15	1		3	2			
Interest	6	15	1		3	2			
Rent on land									
Transfers and subsidies	626	229	2 965	534	534	3 503	563	594	594
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	626	229	2 965	534	534	3 503	563	594	594
Social benefits	519	229	77	534	534	527	563	594	594
Other transfers to households	107		2 888			2 976			
Payments for capital assets	36 387	72 914	54 288	31 170	99 934	81 088	61 114	111 053	71 741
Buildings and other fixed structures	460	1 692	26						
Buildings		1 692	26						
Other fixed structures	460								
Machinery and equipment	35 927	71 222	54 262	31 170	99 934	81 088	61 114	111 053	71 741
Transport equipment		765		2 556			2 556	2 697	2 697
Other machinery and equipment	35 927	70 457	54 262	28 614	99 934	81 088	58 558	108 356	69 044
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	564 230	806 970	707 409	736 241	736 241	797 478	779 477	823 724	864 465

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 172 082	1 254 066	1 352 022	1 515 051	1 541 323	1 583 908	1 611 758	1 710 949	1 810 843
Compensation of employees	931 601	1 012 349	1 102 761	1 205 070	1 231 592	1 243 164	1 284 195	1 369 632	1 459 720
Salaries and wages	809 786	881 352	959 750	1 036 927	1 062 142	1 081 556	1 103 443	1 186 608	1 272 487
Social contributions	121 815	130 997	143 011	168 143	169 450	161 608	180 752	183 024	187 233
Goods and services	240 479	241 653	249 059	309 976	309 726	340 742	327 562	341 316	351 122
Administrative fees	9	3		52	117	67	353	353	353
Advertising				6	6				
Minor assets	1 899	1 460	1 173	2 678	2 848	1 476	4 255	4 225	4 262
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	516	32	99		49	39			
Communication (G&S)	5 669	7 409	7 931	6 474	5 705	8 542	5 934	4 997	5 057
Computer services	2 015	1 789	1 515	3 182	1 998	1 081	2 022	2 681	2 682
Consultants and professional services: Business and advisory	106	4	149	951	448	193	431	474	478
Infrastructure and planning									
Laboratory services	21 943	30 083	42 123	30 704	29 004	56 717	33 265	36 307	41 746
Scientific and technological services									
Legal services									
Contractors	12 133	9 184	8 470	15 759	19 876	19 417	13 196	13 288	13 288
Agency and support / outsourced services	70 872	44 815	39 844	44 810	22 184	18 890	18 779	42 276	43 470
Entertainment									
Fleet services (including government motor transport)	2 165	2 338	1 947	2 685	2 315	1 926	2 862	2 311	2 338
Housing									
Inventory: Clothing material and accessories	232	202	244	970	1 227	1 101	2 100	2 864	2 885
Inventory: Farming supplies		36							
Inventory: Food and food supplies	3 547	5 392	7 452	12 590	37 586	36 101	46 614	26 590	26 742
Inventory: Chemicals, fuel, oil, gas, wood and coal	6 687	9 949	7 866	7 671	13 269	13 093	12 039	8 924	8 929
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 407	2 025	1 229	2 375	3 453	2 919	2 885	1 794	1 818
Inventory: Medical supplies	48 581	70 725	60 376	84 792	83 102	87 559	100 802	102 070	104 020
Inventory: Medicine	37 926	33 007	42 363	55 254	46 157	53 303	51 532	58 746	58 998
Medias inventory interface									
Inventory: Other supplies		1 552	3 193	550	1 267	2 082	1 320	870	870
Consumable supplies	13 855	8 152	9 753	18 885	17 553	15 424	14 492	15 455	15 678
Consumable: Stationery, printing and office supplies	2 797	5 173	4 160	5 122	6 336	6 082	5 664	5 571	5 631
Operating leases	2 528	4 258	3 149	3 587	3 742	5 034	2 316	3 521	3 618
Property payments	1 148	2 469	3 709	7 738	6 879	6 717	4 710	6 051	6 298
Transport provided: Departmental activity									
Travel and subsistence	1 953	1 480	2 051	1 912	3 347	2 517	1 973	1 884	1 894
Training and development	10	1	4	177	537	435	10	56	59
Operating payments	80	115	259	1 052	721	27	8	8	8
Venues and facilities									
Rental and hiring	2 401								
Interest and rent on land	2	64	202	5	5	2	1	1	1
Interest	2	64	202	5	5	2	1	1	1
Rent on land									
Transfers and subsidies	6 199	6 400	5 550	5 956	5 956	7 633	5 601	6 276	6 576
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	1 143	1 155	1 376	2 000	2 000	1 899	2 000	2 110	2 211
Households	5 056	5 245	4 174	3 956	3 956	5 734	3 601	4 166	4 365
Social benefits	4 998	5 244	4 174	3 956	3 956	5 708	3 601	4 166	4 365
Other transfers to households	58	1				26			
Payments for capital assets	15 348	16 879	17 756	14 419	14 669	18 257	14 919	14 794	15 504
Buildings and other fixed structures		175	496			196			
Buildings		175	496			196			
Other fixed structures									
Machinery and equipment	15 348	16 704	17 260	14 419	14 669	18 061	14 919	14 794	15 504
Transport equipment	57	127		300	361	361	300	317	332
Other machinery and equipment	15 291	16 577	17 260	14 119	14 308	17 700	14 619	14 477	15 172
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 193 629	1 277 345	1 375 328	1 535 426	1 561 948	1 609 798	1 632 278	1 732 019	1 832 923

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Table B.2: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 071 076	2 240 720	2 377 303	2 524 225	2 526 122	2 629 958	2 685 944	2 780 036	2 908 647
Compensation of employees	1 525 983	1 628 153	1 733 744	1 794 168	1 801 568	1 867 940	1 902 544	1 908 710	1 928 709
Salaries and wages	1 337 709	1 428 013	1 520 478	1 586 328	1 542 247	1 635 908	1 668 403	1 671 805	1 685 391
Social contributions	188 274	200 140	213 266	207 840	259 321	232 032	234 141	236 905	243 318
Goods and services	545 061	612 285	642 596	730 057	724 554	762 017	783 400	871 326	979 938
Administrative fees	64	15	30	52	32	237	52	52	52
Advertising	2			65				65	65
Minor assets	355	829	1 677	3 225	2 865	2 172	3 391	3 225	5 226
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	16								
Communication (G&S)	5 513	5 771	5 818	4 189	3 989	5 633	4 189	4 189	6 189
Computer services	6 957	8 657	8 868	7 562	10 544	9 026	7 562	7 562	9 676
Consultants and professional services: Business and advisory	964	1 352	11	34	34	25	34	34	34
Infrastructure and planning	693	660	640	2 000	2 000	1 298	2 000	2 000	2 000
Laboratory services	73 178	93 946	104 009	118 522	67 822	104 424	94 368	114 836	119 655
Scientific and technological services									
Legal services									
Contractors	61 712	64 627	73 311	69 034	99 424	110 074	115 875	115 265	141 810
Agency and support / outsourced services	50 785	42 257	48 289	52 196	50 181	48 785	54 415	45 513	58 240
Entertainment									
Fleet services (including government motor transport)	845	786	776	1 120	1 040	778	1 043	1 121	1 120
Housing									
Inventory: Clothing material and accessories	746	1 108	1 716	1 780	2 530	2 539	2 591	1 780	1 780
Inventory: Farming supplies	10				30	18			
Inventory: Food and food supplies	2 310	2 924	7 025	4 485	3 580	2 967	3 997	4 679	9 679
Inventory: Chemicals, fuel, oil, gas, wood and coal	14 853	32 560	31 515	32 292	52 842	60 514	60 638	54 667	61 677
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 688	2 579	3 341	1 943	2 743	3 123	2 180	1 943	3 443
Inventory: Medical supplies	183 473	219 271	207 853	263 408	267 773	245 154	239 294	305 370	333 674
Inventory: Medicine	96 328	83 136	117 445	122 140	107 844	124 869	113 620	126 149	131 748
Medias inventory interface									
Inventory: Other supplies	2 472	6 664	4 632	3 350	3 950	4 408	3 350	3 350	3 350
Consumable supplies	25 654	7 092	7 211	17 472	17 472	12 574	17 472	17 472	16 863
Consumable: Stationery, printing and office supplies	5 232	6 478	5 499	5 216	4 952	4 476	5 216	5 216	8 216
Operating leases	6 067	6 268	7 069	4 628	4 128	4 371	35 720	40 828	46 514
Property payments	4 412	24 250	3 563	13 592	16 047	12 676	14 258	14 258	15 175
Transport provided: Departmental activity		2	9		50	11			
Travel and subsistence	549	437	1 366	702	2 102	1 513	1 114	702	702
Training and development	15	26			50	48			
Operating payments	168	172	443	1 050	530	304	1 021	1 050	3 050
Venues and facilities									
Rental and hiring		418	480						
Interest and rent on land	32	282	963			1			
Interest	32	282	963			1			
Rent on land									
Transfers and subsidies	7 624	8 832	7 512	8 936	8 936	9 172	9 428	7 540	7 722
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	7 624	8 832	7 512	8 936	8 936	9 172	9 428	7 540	7 722
Social benefits	7 624	8 809	7 512	8 936	8 936	9 172	9 428	7 540	7 722
Other transfers to households		23							
Payments for capital assets	96 454	50 711	52 492	136 997	142 500	122 953	130 894	133 898	138 708
Buildings and other fixed structures			497						
Buildings			497						
Other fixed structures									
Machinery and equipment	96 454	50 711	51 995	136 997	134 597	104 855	130 894	133 898	138 708
Transport equipment									
Other machinery and equipment	96 454	50 711	51 995	136 997	134 597	104 855	130 894	133 898	138 708
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					7 903	18 098			
Payments for financial assets									
Total economic classification	2 175 154	2 300 263	2 437 307	2 670 158	2 677 558	2 762 083	2 826 266	2 921 474	3 055 077

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	171 668	190 978	183 097	257 734	257 734	210 033	234 963	307 653	321 941
Compensation of employees	140 637	165 609	154 625	195 217	195 217	167 101	192 906	261 832	274 400
Salaries and wages	125 111	147 892	137 263	164 264	169 939	148 191	161 305	228 493	239 461
Social contributions	15 526	17 717	17 362	30 953	25 278	18 910	31 601	33 339	34 939
Goods and services	31 030	25 364	28 472	62 511	62 511	42 929	42 051	45 815	47 535
Administrative fees	1 006	925	554	2 836	971	817	355	374	392
Advertising									
Minor assets	426	351	384	1 736	1 685	829	1 778	1 876	1 966
Audit cost: External									
Bursaries: Employees	1 723	3 657	2 994	5 647	10 647	9 881	5 958	6 286	6 588
Catering: Departmental activities	1 036	342	158		150	139			
Communication (G&S)	3 919	2 454	2 022	2 782	319	1 970	2 915	3 076	3 224
Computer services			2 293	648	1 230	1 200	684	722	757
Consultants and professional services: Business and advisory	12		107		125	118			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	427	796	423	4 553	3 598	980	556	587	615
Agency and support / outsourced services	30								
Entertainment									
Fleet services (including government motor transport)	2 561	1 721	1 513	2 948	2 948	1 783	2 228	2 351	2 464
Housing									
Inventory: Clothing material and accessories	23	7	141		290	275			
Inventory: Farming supplies									
Inventory: Food and food supplies			2						
Inventory: Chemicals, fuel, oil, gas, wood and coal	3	2	5	11	11	7	12	13	14
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	37	47	47	4	194	209	4	4	4
Inventory: Medical supplies	1	88	22	18	748	449	19	20	21
Inventory: Medicine				61	61	9	62	66	70
Medias inventory interface									
Inventory: Other supplies		10			255	251			
Consumable supplies	847	808	2 075	707	662	2 130	710	749	785
Consumable: Stationery, printing and office supplies	857	1 152	1 124	911	1 904	1 254	2 923	2 974	3 020
Operating leases	1 095	1 496	918	771	771	1 270	794	837	877
Property payments	88	78	745	814	909	491	5 829	5 874	5 916
Transport provided: Departmental activity									
Travel and subsistence	3 416	7 235	6 420	510	10 041	7 092	512	540	566
Training and development	12 826	3 791	6 492	37 554	24 982	11 774	16 712	19 466	20 256
Operating payments	146	183	33		10	1			
Venues and facilities	551	221							
Rental and hiring									
Interest and rent on land	1	5		6	6	3	6	6	6
Interest	1	5		6	6	3	6	6	6
Rent on land									
Transfers and subsidies	18 417	89 474	50 804	79 385	79 385	62 046	82 596	87 139	91 321
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	17 638	18 187	19 186	21 000	21 000	20 830	21 000	22 155	23 218
Social security funds									
Provide list of entities receiving transfers	17 638	18 187	19 186	21 000	21 000	20 830	21 000	22 155	23 218
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	779	71 287	31 618	58 385	58 385	41 216	61 596	64 984	68 103
Social benefits	586	835	992	1 049	1 049	1 279	1 107	1 168	1 224
Other transfers to households	193	70 452	30 626	57 336	57 336	39 937	60 489	63 816	66 879
Payments for capital assets	3 107	2 842	9 279	4 747	4 747	10 714	2 053	2 166	2 270
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 107	2 842	9 201	4 747	4 747	10 714	2 053	2 166	2 270
Transport equipment			7 099	500	95	6 873			
Other machinery and equipment	3 107	2 842	2 102	4 247	4 652	3 841	2 053	2 166	2 270
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	193 192	283 294	243 180	341 866	341 866	282 793	319 612	396 958	415 532

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	104 774	110 138	106 173	158 787	157 692	126 723	162 522	171 735	181 735
Compensation of employees	77 959	82 178	80 690	123 005	118 375	94 817	119 771	126 909	136 909
Salaries and wages	63 343	66 874	65 234	109 206	104 576	77 780	105 213	111 550	121 550
Social contributions	14 616	15 304	15 456	13 799	13 799	17 037	14 558	15 359	15 359
Goods and services	26 812	27 951	25 482	35 781	39 311	31 902	42 750	44 825	44 825
Administrative fees		9			3				
Advertising									
Minor assets	100	50	73	144	167	168	152	160	160
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			259						
Communication (G&S)	460	348	344	507	388	290	535	564	564
Computer services									
Consultants and professional services: Business and advisory									
Infrastructure and planning									
Laboratory services		54		211				235	235
Scientific and technological services									
Legal services									
Contractors	2 378	720	1 046	8 982	1 466	1 517	5 999	9 998	9 998
Agency and support / outsourced services	89	101	498	263	713	207	1 000	292	292
Entertainment									
Fleet services (including government motor transport)	1 744	1 939	1 618	1 703	1 525	782	1 976	1 895	1 895
Housing									
Inventory: Clothing material and accessories	463	657	187	568	706	262	643	632	632
Inventory: Farming supplies	6								
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	508	6 109	8 774	1 305	15 843	12 317	10 377	1 453	1 453
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	543	532	901	776	2 576	2 190	1 019	864	864
Inventory: Medical supplies	3 719	3 723	1 780	3 533	3 693	2 944	3 776	3 932	3 932
Inventory: Medicine			31	46				52	52
Medicines inventory interface									
Inventory: Other supplies		6 208	2 674		1 784	1 643			
Consumable supplies	15 210	2 999	4 968	15 821	7 094	7 018	14 291	22 609	22 609
Consumable: Stationery, printing and office supplies	484	485	341	490	532	368	373	545	545
Operating leases	459	606	348	503	613	614	758	560	560
Property payments	333	3 124	1 204	494	1 544	1 169	1 499	549	549
Transport provided: Departmental activity									
Travel and subsistence	316	287	251	333	664	413	352	371	371
Training and development									
Operating payments				102				114	114
Venues and facilities			185						
Rental and hiring									
Interest and rent on land	3	9	1	1	6	4	1	1	1
Interest	3	9	1	1	6	4	1	1	1
Rent on land									
Transfers and subsidies	40 378	40 444	40 295	40 430	40 430	40 540	40 453	40 478	40 478
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Social security funds									
Provide list of entities receiving transfers	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
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	378	444	295	430	430	540	453	478	478
Social benefits	378	444	295	430	430	540	453	478	478
Other transfers to households									
Payments for capital assets	6 712	549	864	5 585	1 050	960	892	1 216	1 216
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	6 712	549	864	5 585	1 050	960	892	1 216	1 216
Transport equipment									
Other machinery and equipment	6 712	549	864	5 585	1 050	960	892	1 216	1 216
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			21 626						
Total economic classification	151 864	151 131	168 958	204 802	199 172	168 223	203 867	213 429	223 429

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	59 140	72 036	56 355	96 017	87 513	53 533	132 916	125 425	171 143
Compensation of employees	4 382	11 006	12 502	16 000	16 000	16 001	31 574	33 214	34 941
Salaries and wages	4 006	9 995	11 314	14 498	14 498	14 499	31 574	33 214	34 941
Social contributions	376	1 011	1 188	1 502	1 502	1 502			
Goods and services	54 758	61 030	43 853	80 017	71 513	37 532	101 342	92 211	136 202
Administrative fees	19	5	27	40	40	26			
Advertising	89	202	32	800	800	347			
Minor assets	7 773	3 394	15	11 429	6 561	3 668	20 000	20 000	22 377
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2	8	28						
Communication (G&S)	17	86				1	600	600	500
Computer services									
Consultants and professional services: Business and advisory									
Infrastructure and planning									
Laboratory services			-112						
Scientific and technological services									
Legal services									
Contractors	294	9	22	350	350	143	2 884	3 000	11 422
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		42		253	253				
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	1 310								
Inventory: Medical supplies	182	10							
Inventory: Medicine		396							
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	791	306							
Consumable: Stationery, printing and office supplies	37	313	4		200				
Operating leases	7 099	14 465	13 735	45 877	34 405	14 409	52 824	15 264	59 128
Property payments	36 794	41 158	29 046	19 136	26 682	17 678	25 034	53 347	42 775
Transport provided: Departmental activity									
Travel and subsistence	351	592	1 004	1 145	935	1 149			
Training and development		44	52		300	111			
Operating payments				987	987				
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies			16		12 972	11 977			
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					12 972	11 977			
Households			16						
Social benefits			16						
Other transfers to households									
Payments for capital assets	464 170	457 008	484 772	475 495	547 882	517 334	530 500	483 054	513 864
Buildings and other fixed structures	458 433	424 077	471 847	474 995	516 842	486 107	530 500	483 054	513 864
Buildings	458 433	424 077	471 847	474 995	516 842	486 107	530 500	483 054	513 864
Other fixed structures									
Machinery and equipment	5 737	27 417	12 925	500	30 930	31 117			
Transport equipment									
Other machinery and equipment	5 737	27 417	12 925	500	30 930	31 117			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		5 514			110	110			
Payments for financial assets									
Total economic classification	523 310	529 044	541 143	571 512	648 367	582 844	663 416	608 479	685 007

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	934 868	1 086 474	1 109 067	1 324 754	1 324 754	1 324 754	1 444 634	1 658 862	1 746 810
Compensation of employees	315 508	373 744	403 366	540 012	540 012	540 012	657 966	690 278	732 800
Salaries and wages	273 228	322 470	346 894	478 554	478 554	478 554	588 468	622 478	664 800
Social contributions	42 280	51 274	56 472	61 458	61 458	61 458	69 498	67 800	68 000
Goods and services	619 358	712 722	705 701	784 742	784 742	784 742	786 668	968 584	1 014 010
Administrative fees	695	346	119	57	57	57		75	70
Advertising	12 911	1 658	3 811	7 590	7 590	7 590	10 173	7 600	7 600
Minor assets	375	370	3 777	9 405	9 405	9 405	2 793	10 300	10 000
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	6 262	6 137	4 938	5 711	5 711	5 711	1 009	6 200	5 700
Communication (G&S)	73	88	106	90	90	90	147	1 400	1 090
Computer services				6 000	6 000	6 000	8 000	19 600	19 600
Consultants and professional services: Business and advisory	3 109	3 609		7 009	7 009	7 009	1 000	7 000	7 000
Infrastructure and planning									
Laboratory services	122 583	152 234	143 983	136 747	136 747	136 747	160 143	213 000	219 000
Scientific and technological services									
Legal services									
Contractors	9	517	2 298	4 254	4 254	4 254	3 000		
Agency and support / outsourced services	37 540	40 293	35 996	44 653	44 653	44 653	21 556	40 300	40 300
Entertainment									
Fleet services (including government motor transport)	4 783	3 994	2 797	733	733	733	12 150	2 000	2 100
Housing									
Inventory: Clothing material and accessories	4	1 079	659					3 000	3 000
Inventory: Farming supplies									
Inventory: Food and food supplies	20 784	5 998	6 561	7 388	7 388	7 388	7 933	3 000	3 000
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3		107						
Inventory: Medical supplies	33 262	30 247	51 152	52 448	52 448	52 448	56 416	53 500	53 300
Inventory: Medicine	342 070	433 033	413 160	461 585	461 585	461 585	454 890	572 000	613 000
Medcas inventory interface									
Inventory: Other supplies		499	998	280	280	280	330	5 300	6 300
Consumable supplies	5 926	1 653		7 375	7 375	7 375	5 069	6 000	6 000
Consumable: Stationery,printing and office supplies	5 556	5 568	8 673	8 241	8 241	8 241	10 838	1 800	1 700
Operating leases	3 934	3 585	2 354	4 591	4 591	4 591	1 226	2 100	1 000
Property payments									
Transport provided: Departmental activity				735	735	735		1 500	1 400
Travel and subsistence	12 098	10 123	15 091	16 204	16 204	16 204	20 090	10 300	10 200
Training and development	1 365	4 786	5 611	558	558	558	9 905	670	700
Operating payments	3 093	2 217		150	150	150		579	850
Venues and facilities	2 923	4 688	3 510	2 938	2 938	2 938		1 360	1 100
Rental and hiring									
Interest and rent on land	2	8							
Interest	2	8							
Rent on land									
Transfers and subsidies	52 565	56 259	83 308	215	215	215	2 426	200	200
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	51 825	55 610	83 100				2 200		
Households	740	649	208	215	215	215	226	200	200
Social benefits	740	606	208	215	215	215	226	200	200
Other transfers to households		43							
Payments for capital assets	27 628	5 675	7 050	6 266	6 266	6 266	12 371	3 000	3 000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	27 628	5 675	7 050	6 266	6 266	6 266	12 371	3 000	3 000
Transport equipment	24 501	60	975						
Other machinery and equipment	3 127	5 615	6 075	6 266	6 266	6 266	12 371	3 000	3 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 015 061	1 148 408	1 199 425	1 331 235	1 331 235	1 331 235	1 459 431	1 662 062	1 750 010

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	45 135	37 576	40 445	33 864	36 832	36 832	42 503	53 314	53 314
Compensation of employees	3 296	9 311	10 529	16 000	16 000	16 000	31 574	17 000	17 000
Salaries and wages	2 920	8 300	9 342	14 498	14 498	14 498	31 574	15 498	15 498
Social contributions	376	1 011	1 187	1 502	1 502	1 502		1 502	1 502
Goods and services	41 839	28 265	29 916	17 864	20 832	20 832	45 671	36 314	36 314
Administrative fees	18	5	27	40	40	40		40	40
Advertising	89	202	32	800	800	800		800	800
Minor assets	7 773	3 250		10 000	5 132	5 132	20 000	13 811	13 811
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2	8	28						
Communication (G&S)	18	86							
Computer services							600		
Consultants and professional services: Business and advisory									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	4	9	22	350	350	350	2 884	350	350
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				253	253	253		253	253
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	1 310								
Inventory: Medical supplies	182	10							
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies		396							
Consumable supplies	790								
Consumable: Stationery, printing and office supplies	37	313	5		200	200			
Operating leases	6								
Property payments	31 259	23 359	28 747	4 289	11 835	11 835	22 187	18 928	18 928
Transport provided: Departmental activity									
Travel and subsistence	351	583	1 004	1 145	935	935		1 145	1 145
Training and development		44	51		300	300			
Operating payments				987	987	987		987	987
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies			10						
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			10						
Social benefits			10						
Other transfers to households									
Payments for capital assets	444 046	453 938	484 393	464 849	537 236	537 236	509 500	516 054	548 718
Buildings and other fixed structures	438 308	424 077	471 847	464 349	506 196	506 196	509 500	515 554	548 218
Buildings	438 308	424 077	471 847	464 349	506 196	506 196	509 500	515 554	548 218
Other fixed structures									
Machinery and equipment	5 738	24 347	12 546	500	30 930	30 930		500	500
Transport equipment									
Other machinery and equipment	5 738	24 347	12 546	500	30 930	30 930		500	500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		5 514			110	110			
Payments for financial assets									
Total economic classification	489 181	491 514	524 848	498 713	574 068	574 068	586 745	569 368	602 032

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	156 189	163 421	157 599	165 430	165 430	165 430	194 609	201 218	208 676
Compensation of employees	156 189	142 966	132 009	142 306	142 306	142 306	194 609	201 218	208 676
Salaries and wages	144 535	131 532	115 015	123 985	123 985	123 985	178 606	184 672	191 516
Social contributions	11 654	11 434	16 994	18 321	18 321	18 321	16 003	16 546	17 160
Goods and services		20 455	25 590	23 124	23 124	23 124			
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									
Infrastructure and planning									
Laboratory services		9 148	15 870	23 124	23 124	23 124			
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		11 307	0						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases			9 720						
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	2 552	18 000		20 000	20 000	20 000			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 552	18 000		20 000	20 000	20 000			
Transport equipment									
Other machinery and equipment	2 552	18 000		20 000	20 000	20 000			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	156 189	165 973	175 599	185 430	185 430	185 430	194 609	201 218	208 676

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	862 160	980 208	963 884	1 019 881	1 019 881	1 019 881	1 082 048	1 124 500	1 169 988
Compensation of employees	532 077	550 021	538 784	569 604	569 604	569 604	608 130	632 126	646 375
Salaries and wages	488 510	504 677	463 155	488 420	488 420	488 420	474 022	492 277	512 168
Social contributions	43 567	45 344	75 629	81 184	81 184	81 184	134 108	139 849	134 207
Goods and services	330 083	430 137	425 100	450 277	450 277	450 277	473 918	492 374	523 613
Administrative fees									
Advertising	113	206	2 858	1 058	1 058	1 058	1 000	1 039	1 081
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory									
Infrastructure and planning									
Laboratory services	21 494	57 743	71 466	57 030	57 030	57 030	57 700	59 950	62 348
Scientific and technological services									
Legal services									
Contractors	40 720	55 075	50 684	58 084	58 084	58 084	65 700	68 265	82 539
Agency and support / outsourced services	9 739	19 068	6 348	3 174	3 174	3 174	6 560	6 816	7 089
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	1 487	2 018							
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 340	12 187		4 761	4 761	4 761			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	158 417	196 676	189 807	215 586	215 586	215 586	227 338	236 204	245 652
Inventory: Medicine	90 407	83 016	103 937	107 410	107 410	107 410	113 620	118 022	122 743
Medias inventory interface									
Inventory: Other supplies	2 472	2 180							
Consumable supplies	1 875	1 957		3 174	3 174	3 174			
Consumable: Stationery, printing and office supplies		5							
Operating leases							2 000	2 078	2 161
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1	6							
Training and development	18								
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land		50							
Interest		50							
Rent on land									
Transfers and subsidies	2 869	4 096	5 621	5 789	5 789	5 789	6 770	7 034	7 315
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	2 869	4 096	5 621	5 789	5 789	5 789	6 770	7 034	7 315
Social benefits	2 869	4 096	5 621	5 789	5 789	5 789	6 770	7 034	7 315
Other transfers to households									
Payments for capital assets	92 992	33 721	107 565	111 716	111 716	111 716	120 963	125 680	130 708
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	92 992	33 721	107 565	111 716	111 716	111 716	120 963	125 680	130 708
Transport equipment									
Other machinery and equipment	92 992	33 721	107 565	111 716	111 716	111 716	120 963	125 680	130 708
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	958 021	1 018 025	1 077 070	1 137 386	1 137 386	1 137 386	1 209 781	1 257 214	1 308 011

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	5 153				21 530	21 530	21 496	22 334	23 157
Compensation of employees	890				21 530	21 530	21 496	22 334	23 157
Salaries and wages	873				21 530	21 530	21 496	22 334	23 157
Social contributions	17								
Goods and services	4 263								
Administrative fees									
Advertising									
Minor assets	164								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	36								
Communication (G&S)									
Computer services	2 131								
Consultants and professional services: Business and advisory	660								
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	496								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	451								
Consumable: Stationery,printing and office supplies	33								
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	170								
Training and development	90								
Operating payments									
Venues and facilities	32								
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	2 390								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 390								
Transport equipment									
Other machinery and equipment	2 390								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 543				21 530	21 530	21 496	22 334	23 157

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments			11 608	11 711	9 004	9 004	9 911	13 103	13 600
Compensation of employees			1 192	1 192	2 684	2 684	3 510	3 400	3 900
Salaries and wages			1 192	1 192	2 684	2 684	3 510	3 400	3 900
Social contributions									
Goods and services			10 416	9 719	6 320	6 320	6 401	9 703	9 700
Administrative fees									
Advertising				90	97	97	122		
Minor assets				55	45	45			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)			134	20	19	19	50		
Computer services									
Consultants and professional services: Business and advisory									
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					44	44			
Inventory: Medical supplies				26	26	26	88		
Inventory: Medicine			8 164	7 280	4 059	4 059	4 000	7 263	7 260
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies							30		
Consumable: Stationery, printing and office supplies									
Operating leases			2 060						
Property payments									
Transport provided: Departmental activity								1 800	1 800
Travel and subsistence			23	2 158	1 980	1 980	2 061	360	360
Training and development			35	90	50	50	50	280	280
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				547	120	120	3 021	540	550
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				547	120	120	3 021	540	550
Transport equipment									
Other machinery and equipment				547	120	120	3 021	540	550
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			11 608	12 258	9 124	9 124	12 932	13 643	14 150

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 375	1 986	1 973						
Compensation of employees	1 085	1 680	1 973						
Salaries and wages	1 085	1 680	1 973						
Social contributions									
Goods and services	290	306							
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									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	290								
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									
Medias inventory interface									
Inventory: Other supplies		306							
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 375	1 986	1 973						

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	91	258	483	10 025	10 025	10 025	12 623		
Compensation of employees				8 159	8 159	8 159	9 800		
Salaries and wages				8 159	8 159	8 159	9 800		
Social contributions									
Goods and services	91	258	483	1 866	1 866	1 866	2 823		
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			43	100	100	100	30		
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory									
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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies			30	66	66	66	2 533		
Operating leases	91	258							
Property payments									
Transport provided: Departmental activity									
Travel and subsistence			330	1 500	1 500	1 500	250		
Training and development									
Operating payments									
Venues and facilities			80	200	200	200	10		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 909	4 195	12 046						
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	2 909	4 195	12 046						
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 000	4 453	12 529	10 025	10 025	10 025	12 623		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments				28 188	42 410	42 410	42 410	44 061	45 685
Compensation of employees				28 188	42 410	42 410	42 410	44 061	45 685
Salaries and wages				21 471	34 386	34 386	35 064	35 907	37 531
Social contributions				6 717	8 024	8 024	7 346	8 154	8 154
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory									
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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
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				28 188	42 410	42 410	42 410	44 061	45 685

Table B.4: Transfers to local government by category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A									
Mangaung	3 689 527	3 791 909	4 012 477	4 361 602	4 361 602	4 361 602	4 632 653	4 960 393	5 170 902
Category B									
Leisemeng									
Kopanong									
Mohokare									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Setsoto									
Ditlabeng									
Nkelebana									
Maluti-a-Phofung									
Phumelela									
Mantsope									
Moghaka									
Ngwathe									
Metsimaholo									
Matube									
Category C	3 500 913	3 267 255	3 505 010	4 414 363	4 414 363	4 414 363	4 732 650	5 066 914	5 233 463
Xhariep District Municipality	333 974	276 729	311 201	475 309	475 309	475 309	509 580	545 571	563 504
Leylveleputswa District Municipality	955 158	895 934	979 902	1 166 591	1 166 591	1 166 591	1 250 705	1 339 042	1 383 056
Thabo Mofutsanyana District Municipality	1 376 359	1 300 410	1 371 627	1 667 970	1 667 970	1 667 970	1 788 235	1 914 537	1 977 468
Fezile Dabi District Municipality	835 422	794 182	842 280	1 104 493	1 104 493	1 104 493	1 184 130	1 267 764	1 309 435
Unallocated	1 886 415	2 742 787	2 721 119	2 366 407	2 474 380	2 497 955	2 586 066	2 664 331	2 921 470
Total transfers to municipalities	9 076 855	9 801 951	10 238 606	11 142 372	11 250 345	11 273 920	11 951 369	12 691 638	13 325 835

Table B.5: Details on infrastructure

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, infrastructure planning, Strategic)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2020/21	MTF Forward estimates	
R thousands					Date: Start	Date: Finish							MTF 2021/22	MTF 2022/23
1. New infrastructure assets														
1	District Hospital	Albert Ntula District Hospital (New Trompsburg Hospital)	Construction	Mangaung	26/10/2010	20/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	430 414	-	-	-	-
2	Clinics and CHCs	Rheederspark Clinic	Design	Majababeng	01/04/2017	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	50 000	-	10 000	20 000	20 000
3	Clinics and CHCs	Rebeccabad/Tandananani Clinic	Design	Majababeng	01/04/2016	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	50 000	-	10 000	20 000	20 000
4	Clinics and CHCs	Vogelstein (Bethlehem)	No stage	Dhlabeng	01/04/2018	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	50 000	-	500	500	2 000
5	Community Health Centre	Caleb Motshabi CHC	Construction	Mangaung	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	76 700	-	500	2 000	3 000
6	EMS Station	EMS Station: Villiers (Trauma)	Planning	Matibe	01/04/2017	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	60 000	-	2 000	2 000	5 000
7	EMS Station	EMS Station: Ventersburg	Construction	Majababeng	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	5 000	-	500	2 000	2 500
8	Clinics and CHCs	Rouxville Clinic	Construction	Mokoteng	01/03/2017	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	21 000	-	21 000	-	-
9	Clinic	EMS Station: Welkom (Old MDR)	Construction	Majababeng	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	5 000	-	500	1 000	3 500
10	Clinic	EMS Station: Warden	Construction	Phumelela	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	5 000	-	1 000	2 000	2 000
11	Clinics and CHCs	Bophelong Clinic	Construction	Mophaka	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	50 000	-	500	2 000	5 000
12	Clinic	Phahameng Clinic	Planning	Ngwathe	01/04/2018	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	35 000	-	500	2 000	4 000
13	Mortuary	Welkom Mortuary	Planning	Majababeng	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	25 000	-	4 000	4 000	10 000
14	Mortuary	Bethlehem Mortuary	Planning	Dhlabeng	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	23 000	-	500	1 000	10 000
15	District Hospital	Parys Hospital	No stage	Ngwathe	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	610 000	-	500	500	1 000
16	District Hospital	Free State Psychiatric Complex (Mental Health)	No stage	Mangaung Metro	01/04/2019	31/03/2030	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	874 094	-	1 000	500	500
17	Clinics and CHCs	Dinaane Clinic	Planning	Mangaung Metro	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	50 000	-	15 000	15 000	20 000
18	Clinics and CHCs	Heidelberg Clinic	Planning	Mangaung Metro	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	76 700	7723	500	2 000	3 000
19	Clinics and CHCs	Hillstreet clinic (Kroonstad)	Planning	Mophaka	01/04/2019	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	40 000	-	500	2 000	3 000
20	Clinics and CHCs	Kananello CHC (Vrededorf)	Planning	Ngwathe	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	76 700	-	500	2 000	4 000
21	Clinics and CHCs	Garepdam Clinic	Planning	Mokoteng	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	65 000	-	500	2 000	3 000
22	District Hospital	Mangaung Hospital	Planning	Mangaung	01/04/2019	31/03/2025	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Program	1 041 819	37 951	500	500	1 000
23	Clinics and CHCs	Matwabeng	Planning	Thabo Mofutsanyana	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	50 000	-	1 000	2 000	5 000
24	Clinics and CHCs	Hopstad Clinic	Planning	Leyelaputswa	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	50 000	-	500	2 000	5 000
25	Clinics and CHCs	Vaalrock Clinic	Planning	Leyelaputswa	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	50 000	-	1 000	2 000	5 000
26	Mortuary	Kroonstad Mortuary	Planning	Makhi a Phofung	01/04/2020	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	23 000	-	500	1 000	10 000
Total New infrastructure assets										3 883 427	45 674	73 500	90 000	147 500

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, infrastructure planning, Strategic planning)	Municipality/Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2020/21	Forward estimates MTEF 2021/22	MTEF 2022/23
R thousands					Date: Start	Date: Finish							
2. Upgrades and additions													
1	Clinics and CHCs	Upgrades Clinics, Thabo Mokoanyane District	Planning	Thabo Mokoanyane	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	8 273	-	-	-	-
2	Clinics and CHCs	Upgrades Clinics, Lwaleluputwa	Planning	Lwaleluputwa	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	53 712	-	-	-	-
3	Clinics and CHCs	Upgrades Clinics, Fzile Dabi District	Planning	Fzile Dabi	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	18 358	-	-	-	-
4	Clinics and CHCs	Upgrades Clinics, Xhariep District	Planning	Xhariep district	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	40 324	-	-	-	-
5	Clinics and CHCs	Upgrades Clinics, Mangaung Metro District	Planning	Mangaung Metro	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	32 522	-	-	-	-
6	Provincial Hospital	Pelonomi: Addition of the Commuters' Waiting Area	Planning	Mangaung Metro	01/04/2020	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	1 000	3 000	1 000	1 000
7	Provincial Hospital	Botumelo Hospital	Planning	Mogalese Municipality	01/04/2017	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	60 000	269 357	15 000	15 000	10 000
8	Clinics and CHCs	Balepark Clinic	Ongoing	Thabo Mokoanyane	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	8 000	-	3 000	3 000	2 000
9	Clinics and CHCs	Fouriesburg Clinic	Ongoing	Xhariep district	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	4 000	67	1 000	2 000	1 000
10	Clinics and CHCs	Kgobele clinic	No stage	Ngwathe	01/04/2019	31/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	8 000	-	-	-	-
11	Clinics and CHCs	Linwood Clinic	No stage	Mangaung Metro	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	8 000	-	-	-	-
12	Clinics and CHCs	Lived Clinic (Hurrimeth)	Ongoing	Thabo Mokoanyane	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	20 000	-	1 000	3 000	3 000
13	Clinics and CHCs	Westdene Clinic	Ongoing	Mangaung Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	8 000	-	2 000	3 000	3 000
14	Provincial Hospital	Pelonomi ICU	Ongoing	Mangaung Metro	04/06/2010	31/08/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	80 847	112 967	-	-	-
15	Clinics and CHCs	Blomsmat Clinic	Ongoing	Mangaung Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	10 000	-	3 000	3 000	4 000
16	Clinics and CHCs	Sediba	No stage	Mangaung Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	3 000	-	500	1 500	1 000
17	Clinics and CHCs	Leaning Clinic (Maridridge)	Ongoing	Lwaleluputwa	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	10 000	-	1 000	3 000	6 000
Total Upgrades and additions									378 036	382 391	27 500	36 500	31 000
3. Refurbishment and rehabilitation													
1	Clinic	Imbabwe Clinic	Ongoing	Thabo Mokoanyane	01/04/2017	31/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 800	-	2 000	2 800	1 000
2	EMS Station	EMS Station: Qwa-Qwa (Mangos Hospital)	Ongoing	Makhe-a-Phofung	01/04/2017	31/03/2024	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 796	-	1 000	1 000	2 000
3	Mortuary	Phuthaditjhaba Mortuary	Planning	Makhe-a-Phofung	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	23 000	-	1 000	1 000	1 000
4	Laundry	Qwa-Qwa Laundry	Planning	Makhe-a-Phofung	01/04/2021	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	24 500	-	1 000	2 978	2 000
5	Specialised Hospital	Marikopa Specialised TB Hospital	Ongoing	Marikopa	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	205 000	27 474	5 000	10 000	6 500
6	Clinics and CHCs	Refurbishment of Clinics: Thabo Mokoanyane District	No stage	Thabo Mokoanyane	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	26 706	-	-	-	-
7	Clinics and CHCs	Refurbishment of Clinics: Lwaleluputwa	No stage	Lwaleluputwa	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	31 093	-	-	-	-
8	Clinics and CHCs	Refurbishment of Clinics: Fzile Dabi District	No stage	Fzile Dabi	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	42 503	-	-	-	-
9	Clinics and CHCs	Refurbishment of Clinics: Xhariep District	No stage	Xhariep district	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	14 465	-	-	-	-
10	Clinics and CHCs	Refurbishment of Clinics: Mangaung Metro District	No stage	Mangaung Metro	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	34 902	-	-	-	-
11	District Hospital	Bohehelo Hospital	Ongoing	Mangaung Metro	01/04/2018	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	-	-	2 000	3 000
12	District Hospital	Repairs and renovations of Dental Clinic, National Hospital	Ongoing	Mangaung Metro	01/04/2016	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	55 584	28 462	3 000	2 000	2 000
13	District Hospital	Repairs and Renovations of Workshops, Laundry, Mortuary, Pharmacy and Kitchen	Ongoing	Mangaung Metro	01/04/2016	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	57 404	67 516	3 000	2 000	2 000
14	District Hospital	Repairs and Renovations of Cookhouse	Ongoing	Mangaung Metro	01/04/2016	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	66 080	-	-	-	-
15	District Hospital	Repairs and Renovations of Wards: 2,3,4,5,6,7&8	Ongoing	Mangaung Metro	01/04/2016	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	93 604	49 024	3 000	2 000	2 000
16	District Hospital	Repairs and Renovations of Doctors' Residence and Outpatient	Ongoing	Mangaung Metro	01/04/2016	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	52 467	53 764	3 000	2 000	2 000
17	District Hospital	Repairs and Renovations of Admission, Administration, Emergency and External Works	Ongoing	Mangaung Metro	01/04/2016	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	54 953	24 622	3 000	2 000	2 000
18	District Hospital	District Hospital Refurbish and replacement Mechanical Equipment (Lifts, Aircons, etc)	Ongoing	All Municipalities	01/06/2014	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	118 000	164 321	30 000	20 000	10 000
19	District Hospital	District Hospital Refurbishment and replacement of Generators	Ongoing	All Municipalities	01/06/2014	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	26 500	18 975	8 000	5 000	3 000
20	District Hospital	District Hospital Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	01/04/2014	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	70 293	92 350	20 000	15 000	10 000
Total Refurbishment and rehabilitation									1 010 650	526 506	83 000	69 778	48 500

VOTE 5 - DEPARTMENT OF HEALTH

No.	Type of Infrastructure	Project name	IDMS Gates (Project planning, resourcing, Strategic planning, Preparation)	Municipality / Region	Project duration	Source funding	Budget project name	Delivery Mechanism (Packed Program)	Total project cost	Total Expenditure from previous years	Total available 2020/21	MTF 2021/22	MTF 2022/23
R thousands					Date: Start	Date: Finish							
21	District Hospital	Matibane Hospital Refurbishment	Ongoing	Makheke	01/04/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	38 000	22 501	5 000	2 000
22	District Hospital	Dr. J.S. Moroka Hospital Refurbishment	Ongoing	Mangaung Metro	01/04/2017	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	250 000	-	10 000	5 000
23	Clinics and CHCs	Phelago Clinic	Ongoing	Mangaung Metro	01/04/2020	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	-	2 000	5 500
24	District Hospital	Tonolite Hospital	Ongoing	Nquthu	01/04/2019	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	23 000	-	1 000	3 000
25	District Hospital	Feel Ngwenombi Hospital	Ongoing	Metsiobane	01/04/2018	31/03/2022	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	-	-	-
26	District Hospital	Shefi Gontwe Hospital	No stage	Xhariep	01/04/2018	31/03/2022	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	7 500	-	-	-
27	District Hospital	Enkewen Hospital	Ongoing	Majabang	01/04/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	-	3 000	2 000
28	District Hospital	Kalego Hospital	Ongoing	Majabang	01/04/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	15 000	-	3 000	3 000
29	District Hospital	Phokong Hospital	Ongoing	Dhlabeng	01/04/2020	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	10 000	-	2 000	1 000
30	District Hospital	Phumela Hospital	Ongoing	Phumela	01/04/2020	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	12 000	-	5 000	2 000
31	District Hospital	Phuthuba Hospital	Ongoing	Matibane	01/04/2020	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	12 000	-	3 000	2 000
32	District Hospital	Thibe Hospital	Ongoing	Matibane	01/04/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	-	1 000	1 000
33	District Hospital	JD Newberry Hospital	Ongoing	Matibane	01/04/2020	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	7 000	6 785	3 000	2 000
34	District Hospital	E. Rose Hospital	Ongoing	Matibane	01/04/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	19 041	-	10 000	5 000
35	Provincial Hospital	Pelonomi - Refurbish All Roads	Planning	Mangaung Metro	01/10/2015	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	38 574	-	2 000	3 000
36	Provincial Hospital	Pelonomi - Refurbish Main Road	5% complete	Mangaung Metro	01/10/2015	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	15 000	-	1 000	2 000
37	Provincial Hospital	Pelonomi - Refurbish Water Retention & Under Floor Areas	Design	Mangaung Metro	01/03/2016	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	47 390	-	1 000	2 000
38	Provincial Hospital	Pelonomi - Refurbish Records And Archives	Planning	Mangaung Metro	01/03/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	12 000	-	-	1 000
39	Provincial Hospital	Pelonomi - Refurbishment of Trauma, Linen Room, Orthopaedics	Identified	Mangaung Metro	01/04/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	15 000	-	5 000	3 000
40	Provincial Hospital	Pelonomi - Completion Burger Fence	Planning	Mangaung Metro	01/04/2019	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	50 000	-	10 000	2 000
41	Provincial Hospital	Pelonomi - Completion Burger Fence (Including Entrance Gate and Public Parking)	Planning	Mangaung Metro	01/04/2019	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	70 316	-	10 000	3 000
42	Provincial Hospital	Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	01/04/2014	31/03/2024	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	27 020	-	5 000	3 000
43	Provincial Hospital	Provincial Hospitals Refurbishment and Replacement of Boilers (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	01/06/2014	31/03/2024	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	30 000	-	10 000	6 000
44	Provincial Hospital	Provincial Hospitals Refurbishment and Replacement of Generators	Ongoing	All Municipalities	01/06/2014	31/03/2024	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	9 000	-	5 000	7 000
45	Provincial Hospital	Bongani Hospital	Planning	Majabang	01/04/2017	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	23 000	-	5 000	7 000
46	Provincial Hospital	Mokhele Hospital	Planning	Majabang	01/04/2017	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	23 000	-	5 000	7 000
47	Central and Specialised Hospital	Koana MDE	Identified	Majabang	01/04/2020	31/03/2022	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	23 000	-	5 000	7 000
48	Central and Specialised Hospital	Central and Specialised Hospitals Refurbishment and Replacement of Boilers and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	01/06/2014	31/03/2024	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	12 775	-	4 000	4 775
49	Central and Specialised Hospital	Central and Specialised Hospitals Refurbishment and replacement of Boilers and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	01/06/2014	31/03/2024	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	17 000	-	3 000	4 000
50	Central and Specialised Hospital	Central and Specialised Hospitals Refurbishment and replacement of Boilers and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	01/06/2014	31/03/2024	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	15 000	-	5 000	5 000
51	Central Hospital	Universitas Academic Hospital	Planning	Mangaung Metro	01/04/2017	31/03/2022	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	25 000	-	7 000	7 000
52	Specialised Hospital	Free State Psychiatric Complex (FSPC)	Planning	Mangaung Metro	01/04/2017	31/03/2022	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	20 000	-	5 000	5 000
53	Training College	EMS College	Identified	Mangaung Metro	01/03/2020	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	30 000	-	10 000	12 000
54	Laundry	Boemontse Laundry	Identified	Majabang	01/03/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	32 000	-	1 254	2 500
55	Other	Boemontse Laundry (incl. Jip bank, connections and boilers)	Identified	Majabang	01/03/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	12 000	-	3 500	2 500
56	Nurses Residence	FSSON Welkom Campus	Identified	Majabang	01/03/2019	30/06/2021	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	25 500	-	3 000	3 000
57	Nurses Residence	FSSON Mampopo Campus	Identified	Majabang	01/03/2019	30/06/2021	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	9 000	814	3 000	3 000
58	Doctors' Residences	Mampopo Dr's Residence	Identified	Majabang	01/03/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	29 750	-	-	-
59	Doctors' Residences	Dhlabeng Dr's Residence	Identified	Dhlabeng	01/03/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	8 500	-	-	-
60	Doctors' Residences	Bongani Dr's Residence	Identified	Majabang	01/03/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	-	-
61	Doctors' Residences	Botumelo Dr's Residence	Identified	Majabang	01/03/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	-	-
62	Doctors' Residences	Botumelo Dr's Residence	Identified	Majabang	01/03/2018	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	-	-
63	Laundry	Kronstad Laundry	Identified	Majabang	01/04/2021	30/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	19 000	-	4 000	5 000
64	Lifts	Installation of and Replacement of Lifts (Universitas and National Hospital)	Identified	Mangaung Metro	01/04/2019	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	17 000	-	5 000	6 667
65	Lifts	Installation of and Replacement of Lifts (Other Hospitals)	Identified	All Municipalities	01/04/2019	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	8 000	-	3 000	5 000
66	Clinics and CHCs	Phumela Clinic	Planning	Majabang	01/04/2020	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	-	2 000	3 000
67	Clinics and CHCs	Boemontse Clinic	Planning	Majabang	01/04/2019	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	-	3 000	3 000
68	Clinics and CHCs	Fauna Clinic	Planning	Majabang	01/04/2019	31/03/2023	Health Facility Rehabilitation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	8 000	-	3 000	1 500
Total Refurbishment and rehabilitation									1 118 866	33 695	186 500	147 754	180 775

No.	Type of infrastructure	Project name	LOME Cases (Project initiation, infrastructure resourcing, preparation)	Municipality/Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2020/21	MTF Forward estimates MTEF 2021/22	MTF Forward estimates MTEF 2022/23
69	Clinics and CHCs	Makaling Clinic	Ongoing	Xhariep district	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	8 000	9 689	2 000	2 000	4 000
70	Clinics and CHCs	OR Tambo Clinic (Virginia)	Ongoing	Leylweputwa	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	8 000	—	3 000	3 000	2 000
71	Clinics and CHCs	Sekamotho Clinic	Planning	Thabo Mokuanyanya	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	8 000	—	2 000	3 000	3 000
72	Clinics and CHCs	Telephong Clinic	Planning	Leylweputwa	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	8 000	—	2 000	2 000	4 000
73	Clinics and CHCs	Bophelong Clinic (Alamridge)	No stage	Leylweputwa	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	—	—	—	—
74	Clinics and CHCs	Matimholo Clinic	Planning	Fezile Dabi	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	6 000	—	2 000	4 000	—
75	Clinics and CHCs	Imvelo Clinic	Planning	Xhariep district	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	4 700	—	2 500	2 500	—
76	Clinics and CHCs	K. Mase Clinic	Planning	Leylweputwa	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	3 000	—	3 000	3 000	—
77	Clinics and CHCs	Agalala	Planning	Mangungu Metro	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	4 000	—	2 000	2 000	—
78	Clinics and CHCs	Agalshang Clinic	Planning	Leylweputwa	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	7 000	—	3 000	2 000	2 000
79	Clinics and CHCs	Xgobong Clinic (Botswale)	Planning	Leylweputwa	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	6 000	—	1 000	2 000	3 000
80	Clinics and CHCs	Lerabasa Clinic	No stage	Thabo Mokuanyanya	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	2 000	—	—	—	—
81	Clinics and CHCs	Malini Clinic	No stage	Mangungu Metro	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	—	—	2 000	—	—
82	Clinics and CHCs	Malekati Mabasa Clinic	No stage	Mangungu Metro	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	2 000	—	—	—	—
83	Clinics and CHCs	Mamello Clinic	No stage	Xhariep district	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	—	—	—	—	—
84	Clinics and CHCs	Memel Clinic	No stage	Thabo Mokuanyanya	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	7 000	—	—	—	—
85	Clinics and CHCs	MUCPP CHC Phase 2	No stage	Mangungu Metro	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	6 000	7 880	2 000	3 000	1 000
86	Clinics and CHCs	Nelson Mandela Clinic (Ebenburg)	No stage	Xhariep district	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	7 000	2 085	2 000	2 000	3 000
87	Clinics and CHCs	Oxtons	No stage	Mangungu Metro	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	4 500	—	1 000	2 000	1 500
88	Clinics and CHCs	PAX	No stage	Fezile Dabi	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	11 000	5 118	4 000	5 000	2 000
89	Clinics and CHCs	Phedising Clinic	No stage	Leylweputwa	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	3 000	—	—	—	—
90	Clinics and CHCs	Pheleng Clinic (Stadburg Clinic) - Pheleng Clinic	No stage	Xhariep district	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	—	—	—	—	—
91	Clinics and CHCs	Pheleng Clinic	No stage	Pheleng Clinic	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 800	—	—	—	—
92	Clinics and CHCs	Rainbow Clinic (Twelling)	No stage	Fezile Dabi	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	4 000	—	3 000	1 000	—
93	Clinics and CHCs	Sedulo Tau	No stage	Mangungu Metro	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	—	—	—	—	—
94	Clinics and CHCs	Stadburg Clinic	No stage	Xhariep district	01/04/2019	31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	6 71	—	—	—	—
95	Clinics and CHCs	Stadburg Clinic (Heilbron)	No stage	Fezile Dabi	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	4 000	—	1 000	1 000	2 000
96	Clinics and CHCs	Thabang Clinic (Perry)	No stage	Thabo Mokuanyanya	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	—	500	1 000	1 000
97	Clinics and CHCs	Thabang Clinic	No stage	Xhariep district	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	6 000	—	1 500	2 000	2 500
98	Clinics and CHCs	Thabang Clinic	No stage	Xhariep district	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	4 000	—	2 000	2 000	—
99	Clinics and CHCs	Thabang Clinic (Koonstad)	No stage	Fezile Dabi	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	3 000	—	500	1 000	1 500
100	Clinics and CHCs	Villiers Clinic	Planning	Fezile Dabi	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	3 000	1 558	1 500	—	1 500
101	Clinics and CHCs	Wesley Clinic	Planning	Fezile Dabi	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	—	2 000	2 000	1 000
102	Clinics and CHCs	Wesley Clinic	Ongoing	Thabo Mokuanyanya	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	6 000	—	2 000	2 000	2 000
103	Clinics and CHCs	Wesley Clinic	Ongoing	Thabo Mokuanyanya	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	7 700	—	3 000	—	2 000
104	Clinics and CHCs	Wesley Clinic	Planning	Fezile Dabi	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	7 089	3 429	3 000	3 000	1 089
105	Clinics and CHCs	Wesley Clinic	Planning	Leylweputwa	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	105	2 000	3 000	—
106	Clinics and CHCs	Xgobong Clinic (Wolton)	Planning	Leylweputwa	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	—	3 000	2 000	—
107	Clinics and CHCs	Bophelong Clinic (Ondasale)	Planning	Leylweputwa	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	—	3 000	2 000	—
108	Clinics and CHCs	Phili Clinic	Planning	Fezile Dabi	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	—	2 000	3 000	—
109	District Hospitals	District Hospital Refurbishment of Electrical and plumbing maintenance and refurbishment, replacement and upgrade of the medical air gas and vacuum Plants at various institution	Ongoing	All Municipalities	01/04/2020	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	40 000	—	20 000	10 000	10 000
110	District Hospitals	Various institution: Repairs and Renovations of Cookhouse	Ongoing	All Municipalities	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	40 000	14 876	10 000	10 000	10 000
111	District Hospitals	Nale Hospital	Ongoing	All Municipalities	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	51 000	10 025	3 000	2 000	2 000
112	District Hospitals	Provincial Hospital Refurbishment of Electrical Installation	Ongoing	Leylweputwa	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	4 000	—	2 000	2 000	—
113	Provincial Hospital	Provincial Hospital Refurbishment of Electrical Installation	Ongoing	All Municipalities	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	70 000	—	7 000	3 500	2 000
114	Provincial Hospital	Provincial Hospital Refurbishment and upgrade of various institution	Ongoing	All Municipalities	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	40 000	—	7 000	3 000	7 000
115	Provincial Hospital	Pekoni Refurbishment	Ongoing	Mangungu Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	50 000	—	5 000	3 000	5 000
116	Provincial Hospital	Pekoni CU and Radiology water damage repairs	Ongoing	Mangungu Metro	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	1 500	—	1 500	—	—
117	Central and Specialised Hospital	Central and Specialised Hospital Refurbishment of Electrical and plumbing maintenance and refurbishment, replacement and upgrade of the medical air gas and vacuum Plants at various institution	Ongoing	Mangungu Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	40 000	—	2 000	2 000	2 000
118	Central and Specialised Hospital	Universitas white building	Ongoing	Mangungu Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	40 000	—	7 000	7 000	9 000
119	Central and Specialised Hospital	FSSON Mangungu Campus	Ongoing	Mangungu Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	13 000	—	5 000	5 000	3 000
120	Nurses Residence	Leylweputwa Orthopedic Prostheses - Roof	Identified	Mangungu Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	20 000	—	8 000	9 000	3 000
121	Other facilities	Medical Depot - Roof	Identified	Mangungu Metro	01/04/2020	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	12 000	—	5 000	3 000	4 000
122	Other facilities	EMS (Old Mortuary)	Ongoing	Mangungu Metro	01/04/2019	31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	25 000	—	7 000	9 000	3 000
123	Other facilities	Medical Depot - Fence and associated works	Ongoing	Mangungu Metro	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 000	—	1 000	3 000	1 000
124	Other facilities	Medical Depot - Fence and associated works	Identified	Mangungu Metro	01/04/2019	31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	5 022	—	4 000	1 022	—
Total Refurbishment and rehabilitation									667 311	55 436	160 000	139 022	106 089
									2 799 827	615 639	429 900	356 554	335 964

VOTE 5 - DEPARTMENT OF HEALTH

No.	Type of Infrastructure	Project name	IDMS Gates (Project Initiation, Infrastructure Planning, Strategic)	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2020/21	MTF Forward estimates MTF 2021/22 MTF 2022/23
R thousands					Date: Start Date: Finish							
4. Maintenance and repairs												
1	Clinics and CHC's	Maintenance of CHC's and Clinics Mgaung	Planning	All Municipalities	01/03/2018 30/03/2022	Infrastructure Enhancement Allocation	HEALTH FACILITIES MANAGEMENT	Packaged Program	9 673	-	569	5 000
2	Clinics and CHC's	Maintenance of CHC's and Clinics Fazole	Planning	All Municipalities	01/03/2018 30/03/2022	Infrastructure Enhancement Allocation	HEALTH FACILITIES MANAGEMENT	Packaged Program	7 738	-	569	5 000
3	Clinics and CHC's	Maintenance of CHC's and Clinics Thabo	Planning	All Municipalities	01/03/2018 30/03/2022	Infrastructure Enhancement Allocation	HEALTH FACILITIES MANAGEMENT	Packaged Program	7 738	-	569	4 847
4	Clinics and CHC's	Maintenance of CHC's and Clinics Xhariep	Planning	All Municipalities	01/03/2018 30/03/2022	Infrastructure Enhancement Allocation	HEALTH FACILITIES MANAGEMENT	Packaged Program	7 738	-	569	6 000
5	Clinics and CHC's	Maintenance of CHC's and Clinics Mgaung	Planning	All Municipalities	01/03/2018 30/03/2022	Infrastructure Enhancement Allocation	HEALTH FACILITIES MANAGEMENT	Packaged Program	5 807	-	569	3 000
6	District Hospitals	Maintenance District Hospitals Mgaung	Planning	All Municipalities	01/04/2017 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	8 816	-	2 187	2 187
7	District Hospitals	Maintenance District Hospitals Fazole Dabi	Planning	All Municipalities	01/04/2017 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	10 368	-	2 688	2 688
8	District Hospitals	Maintenance District Hospitals Leylweputawa	Planning	All Municipalities	01/04/2017 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	10 218	-	2 638	2 638
9	District Hospitals	Maintenance District Hospitals Thabo	Planning	All Municipalities	01/04/2017 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	8 296	-	2 573	2 573
10	District Hospitals	Maintenance District Hospitals Xhariep District	Planning	All Municipalities	01/04/2017 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	9 256	-	2 603	2 603
11	Provincial Hospital	Pelonom Hospital	Planning	Mangaung Metro	01/04/2016 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	-	2 000	1 000
12	Provincial Hospital	Bongani Hospital	Planning	Mafikeng	01/04/2016 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	5 000	3 566	2 000	1 000
13	EMS Stations	Maintenance EMS Rescue Services	Planning	All Municipalities	00/01/1900 00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	4 500	-	-	-
14	Mortuaries, Residential, Etc	Maintenance Other Infrastructure Mgaung	Planning	All Municipalities	01/04/2017 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	7 353	-	500	1 500
15	Mortuaries, Residential, Etc	Maintenance Other Infrastructure Fazole Dabi	Planning	All Municipalities	01/04/2016 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	5 000	-	500	1 000
16	Mortuaries, Residential, Etc	Maintenance Other Infrastructure Thabo	Planning	All Municipalities	01/04/2016 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	5 000	-	500	1 000
17	Mortuaries, Residential, Etc	Maintenance Other Infrastructure Xhariep	Planning	All Municipalities	01/04/2016 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	5 000	-	500	1 500
18	Mortuaries, Residential, Etc	Maintenance Other Infrastructure Xhariep	Planning	All Municipalities	01/04/2016 31/03/2022	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	5 000	-	500	1 000
19	Nursing colleges and Schools	Maintenance Nursing Colleges And Schools	Planning	All Municipalities	01/04/2016 31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	8 338	-	-	-
20	Other facilities	Maintenance and Repair Of Medical Gas Facilities	Planning	All Municipalities	01/04/2017 31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	6 000	-	-	-
21	Nursing colleges and Schools	Maintenance and Repair Of Medical Gas Equipment	Planning	All Municipalities	01/04/2016 31/03/2017	Infrastructure Enhancement Allocation	HEALTH FACILITIES MANAGEMENT	Packaged Program	30 000	-	-	-
22	Nursing colleges and Schools	Maintenance and Repair Of Medical Gas Equipment	Planning	All Municipalities	01/04/2016 31/03/2017	Repair and Maintenance Medical Gas Equipment	HEALTH FACILITIES MANAGEMENT	Packaged Program	30 000	-	-	-
23	Clinics and CHC	Clinic and CHC's Electrical Installation	Identified	All Municipalities	01/04/2020 31/03/2023	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	20 000	-	3 000	3 000
Total Maintenance and repairs									221 539	3 566	25 034	53 347
5. Non infrastructure												
1	Compensation of Employees	Compensation for DoRA Funded Posts	No stage	All Municipalities	01/04/2018 31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	45 558	-	31 574	34 941
2	Goods and Services	Surgical Cleaning (Pelonom Hospital)	No stage	All Municipalities	01/04/2018 31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	500	-	-	-
3	Goods and Services	Surgical Cleaning for completed projects	No stage	All Municipalities	01/04/2018 31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	-	-	-	-
4	Goods and Services	Goods and Services	No stage	All Municipalities	01/04/2018 31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	7 348	-	2 884	3 000
5	Goods and Services	Procurement of Computing, draughting and printing hardware	No stage	All Municipalities	01/04/2018 31/03/2019	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Packaged Program	2 200	-	600	500
6	Compensation of Employees	ALL FACILITIES: Employment of Learners (Internship programme in partnership with Sasol Firm for health facilities)	No stage	All Municipalities	01/04/2018 31/03/2019	EPWP	HEALTH FACILITIES MANAGEMENT	Packaged Program	-	-	-	-
7	Machinery and Equipment	Procurement and Replacement of Medical Equipment/Furniture	No stage	All Municipalities	01/04/2018 31/03/2019	Infrastructure Enhancement Allocation	HEALTH FACILITIES MANAGEMENT	Packaged Program	-	-	-	-
8	Goods and Services	Health Technology: National Hospital	Planning	All Municipalities	01/04/2019 31/03/2020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	Individual Project	20 000	-	20 000	22 377
Total Non infrastructure									75 065	-	55 058	56 814
Total Health Infrastructure									7 388 535	1 047 270	610 592	625 879

Table B6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Kwakwasi	HIV/Aids									
Viljoenskroon Hospice	HIV/Aids	4 450	6 579	10 950						
Epilepsy S.A	HIV/Aids	5 240	3 814	10 282						
Susanna Wesley Guild	HIV/Aids									
LGBTI	HIV/Aids									
CANSA	HIV/Aids									
PPHC	HIV/Aids									
LAMP	HIV/Aids									
Lesedi la Setjhaba (Motho)	HIV/Aids									
Sediba sa Bophelo (Xhariep/Motho)	HIV/Aids									
Progressive Youth Development Agency	HIV/Aids									
Ladybrand Hospice	HIV/Aids									
Bethlehem Child Welfare	HIV/Aids									
Epilepsy SA	HIV/Aids									
St Helena	HIV/Aids									
Ernest Oppenheimer	HIV/Aids									
Lesedi Centre	HIV/Aids									
Maokeng Anti Aids Youth Club	HIV/Aids									
Tshepang Support Group Org	HIV/Aids									
Ditlabeng Development Initiative	HIV/Aids	3 250	16 029	13 737						
Golden gateway Hospice	HIV/Aids	2 970	7 989	10 158						
Khothalang	HIV/Aids									
Re Abarala Re Teng	HIV/Aids									
Lifeline	HIV/Aids	3 702	9 554	9 139						
Marquard Memaeng Consortium	HIV/Aids									
Lesedi le chabile	HIV/Aids	14 100		31 008						
Goldfields Hospice	HIV/Aids									
Mercy Life	HIV/Aids									
Thusanang Homebased Care	HIV/Aids									
Tshidisanang Women	HIV/Aids									
Kanya Consortium	HIV/Aids									
AAHA	HIV/Aids	5 836	11 736	12 502						
Qwaqwa Youth Association	HIV/Aids									
YOFA	HIV/Aids									
Khauhelo	HIV/Aids	5 968	3 814	6 082						
Siphuthando	HIV/Aids									
Ipheng Bohlale	HIV/Aids									
Kgotso Fraternal	HIV/Aids									
Dr Maile	HIV/Aids									
Lesedi Youth Empowerment	HIV/Aids									
Monyakeng	HIV/Aids									
Siyanqoba Youth Ass	HIV/Aids									
Aganang	HIV/Aids									
Siyanqoba HIV /AIDS	HIV/Aids									
Mosameria Aids Ministry	HIV/Aids	2 778								
Claims Against the State**	HIV/Aids									
EPWP Grant for Social Sector	HIV/Aids	3 040								
HIV/Aids Prevention (TB Control)	HIV/Aids		290							
Programme Management	HIV/Aids	3 400								
P4: Old Age Homes	Psychiatric/Mental Hospital	1 143	1 155	1 376	2 000	2 000	1 967	2 000	2 110	2 211
Total departmental transfers to other entities		55 877	60 960	105 234	2 000	2 000	1 967	2 000	2 110	2 211