

Vote 07

Department of Health

To be appropriated by Vote in 2020/21

Responsible MEC

Administering department

Accounting officer

R22 142 937 000

MEC for Health

Department of Health

Head of Department for Health

Overview

Vision

A long and healthy life for people in Limpopo.

Mission

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

Main services

The Department renders the following services:

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

Legislative Mandate

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

Review of the current financial year (2019/20)

District Health Services/Integrated Primary Health Care – In accelerating access and provision of quality primary health care services, 38 of 100 Primary health care facilities provided 24 hours' services while 102 of 344 provided an on-call system.

HIV and AIDS, STI and TB Control (HAST) - Increasing access to comprehensive HIV and AIDS and TB treatment, management and support, the department has tested 381 595 people for HIV; 17 826 Medical Male Circumcision (MMC) were conducted; TB treatment success rate is at 64.5% percent and clients remaining on ART total is 364 851.

Maternal, Child and Women's Health (MCWH) and Nutrition: The department has achieved 71.0 percent on immunisation coverage under 1 year, realised an improved 0.61 percent infant first PCR test positive around 10 weeks' rate and 52.7 percent cervical cancer screening coverage was achieved. **Disease Prevention and Control:** Malaria fatality rate at 1.13 percent (9 deaths of 793 cases).

Emergency Medical Services: The department achieved a population ambulance ratio of 1:25 860. **Health Care Support Services:** Availability of medicines and surgical sundries is 61.0 percent at Depot, 79.0 percent at Hospitals and 70.0 percent at Primary Health Care (PHC) facilities. **Health Facilities Management:** department completed few projects and continued to repair and maintained the infrastructure.

Outlook for the coming financial year (2020/21)

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

In 2020/21 and over the Medium Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritizing the following:

- Accelerate implementation of the Ideal Clinic realisation status.
- Prevention and reduction of burden of disease and health promotion: Increase clients remaining on ART from 356 915 in 2018/19 to 386 193 in 2020/21, improve TB treatment success rate from 78.5% in 2018/19 percent to 81.0 percent in 2020/21, improve antenatal client initiated on ART rate from 97.7 percent in 2018/19 to 98.0 percent 2020/21, improve immunization coverage under 1 year from 71.0 percent in 2018/19 to 85.0 percent in 2020/21,

improvement of Cervical cancer and screening coverage from 52.7 percent in 2018/19 to 53.0 percent in 2020/21.

- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria incidence and case fatality rate to <1.0 percent. Provide and monitor medicine availability in all facilities.

Reprioritisation

The department reprioritised an amount of R1.290 billion mainly from Compensation of Employees and Transfers & Subsidies to Goods and Services as well as Payments for Capital Assets. The shifting to Goods and Services is to fund the non-negotiable items and key accounts which are essential services for the operations of health facilities. Funds were shifted from Non-Profit Institution to Goods and Services to fund the Non-Profit Organisation for the same purpose (only economic classification shift). Conditional Grants have reprioritised in line with funding frameworks.

Procurement

Quality training and capacity building was provided through internal Supply Chain Management (SCM) Forums as these were focused on departmental specifics and has also honoured training interventions provided by Limpopo Provincial Treasury. Innovative approaches were used for the procurement of goods and services and achieved value for money. Our endeavour in 2020/21 financial year, the department will concentrate on supplier development efforts in improving the supplier's operational performance against measures such as quality, service levels and delivery performance. Department will also build healthy relationships with service providers and suppliers.

Receipts and Financing

Summary of Receipts

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

Table 7.1(a): Summary of receipts: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Treasury funding | | | | | | | | | |
| Equitable share | 14 790 004 | 15 711 603 | 16 495 118 | 17 183 583 | 17 221 583 | 17 253 698 | 17 934 877 | 19 316 975 | 20 328 059 |
| Conditional grants | 2 086 849 | 2 422 567 | 2 811 194 | 3 073 250 | 3 170 666 | 3 138 551 | 3 659 216 | 3 724 184 | 3 906 807 |
| Human Resource and Health Profession Training and Development | 124 787 | 131 726 | 139 366 | 190 426 | 221 715 | 221 715 | 232 171 | 242 052 | 251 008 |
| Health Facility Revitalisation | 379 089 | 508 144 | 625 405 | 457 951 | 457 951 | 457 951 | 742 473 | 528 577 | 552 826 |
| Comprehensive HIV and AIDS | 1 190 823 | 1 386 270 | 1 629 834 | 1 976 311 | 1 995 102 | 1 995 102 | 2 179 020 | 2 455 343 | 2 584 749 |
| National Tertiary Services | 362 361 | 366 314 | 387 560 | 409 263 | 424 484 | 424 484 | 445 200 | 464 898 | 483 682 |
| EPWP Incentive Allocation | - | - | 2 000 | 2 000 | 2 000 | 2 000 | - | - | - |
| Social Sector (EPWP) Grant | 22 060 | 30 113 | 27 029 | 37 299 | 37 299 | 37 299 | 28 286 | - | - |
| National Health Insurance | 7 729 | - | - | - | 32 115 | - | 32 066 | 33 314 | 34 542 |
| Departmental receipts | 421 869 | 471 869 | 495 462 | 520 235 | 520 235 | 520 235 | 548 848 | 578 486 | 609 724 |
| Total receipts | 17 298 722 | 18 606 039 | 19 801 774 | 20 777 068 | 20 912 484 | 20 912 484 | 22 142 941 | 23 619 645 | 24 844 590 |

The departmental receipts increased from R17 299 billion in 2016/17 to R22 143 billion in 2020/21 financial year which represents growth of 8.6 percent. Departmental budget grows by 5.9 percent, 6.7 percent and 5.2 percent in, 2020/21, 2021/22 and 2022/23 financial years respectively with an average growth of 5.9 percent over the MTEF period.

Equitable share constitutes 80.9 percent; Conditional grants represent 16.5 percent whilst own revenue contributes of 2.5 percent to the total departmental allocation in 2020/21 financial year. Conditional grants increases by 15.4 percent, 1.8 percent and 4.9 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. The significant increase is mainly due allocation on Health Facility Revitalization grant which grows by 62.1 percent in 2020/21 financial year.

Departmental receipts collection

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

Table 7.1(b): Departmental receipts: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 139 913 | 151 485 | 198 930 | 171 375 | 177 244 | 177 244 | 186 515 | 195 840 | 206 107 |
| Transfers received | - | 20 | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 533 | 2 085 | 983 | - | 103 | 103 | - | - | - |
| Sale of capital assets | 4 881 | 6 390 | - | 4 252 | 4 252 | 4 252 | 4 472 | 4 696 | 5 607 |
| Transactions in financial assets and liabilities | 24 434 | 21 387 | 19 783 | 17 983 | 20 262 | 20 262 | 21 310 | 22 376 | 22 439 |
| Departmental receipts/ Provincial own revenue | 169 761 | 181 367 | 219 697 | 193 610 | 201 861 | 201 861 | 212 297 | 222 913 | 234 154 |

The main sources of revenue for the department are patient and rental fees. The revenue budget estimates increase by 5.0 percent in 2020/21 and growth of 5.0 in outer years of the MTEF. The increase in 2021 has taken into account the Revenue Enhancement Strategy being implemented.

Donor Funding

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

Table 7.1(c): Summary of provincial donor funds: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------|----------|------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Japan Government | - | 961 | 2 486 | 926 | 926 | 926 | - | - | - |
| Standard Bank | - | 1 000 | | - | - | - | - | - | - |
| Total donor funds | - | 961 | 2 486 | 926 | 926 | 926 | - | - | - |

Department received the donor funding in 2017/18 financial year from Japan Government and Standard bank SA LTD. The donation from Japan Government continued in 2018/19 and 2019/20 financial years Japan government donation is being utilized for strengthening primary health care delivery, at selected clinics, Messina Hospital, Malamulele hospital and Jane Furse Hospital. The Standard Bank SA LTD was used for renovation of TB ward at MDR Hospital.

Department is not receiving donations.

Payment Summary

Key Assumptions

The department applied the following broad assumptions when compiling the 2020/21 budget and MTEF in line with the 2020 Medium Term Budget Policy Statement (MTBPS):

- Consumer Price Index (CPI) of 4.8 percent in 2020/21 and 2021/22, 4.7 percent in 2022/23 financial years.
- Compensation of Employees (CoE) growth include provision for Improvement of Conditions of Service (ICS), 1.5 percent for pay progression, cash bonus, the implementation of the CoE obligations related to Health Professionals (Occupational Specific Dispensation) and other related resolutions. Improvement in Conditions of Services were budgeted in line with the 2020 Budget Guidelines.
- Goods and Services items – Continuous implementation of cost containment measures mainly on non-core items (i.e. travelling & subsistence, venues & facilities, training etc.).

Programme Summary

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Programme 1: Administration | 293 749 | 293 023 | 304 028 | 324 400 | 331 550 | 333 174 | 332 241 | 351 064 | 367 916 |
| Programme 2: District Health Services | 11 012 374 | 12 006 670 | 12 913 208 | 13 575 704 | 13 854 154 | 14 410 482 | 14 342 056 | 15 330 878 | 16 185 157 |
| Programme 3: Emergency Medical Services | 688 643 | 731 566 | 768 106 | 768 788 | 781 888 | 811 511 | 831 070 | 865 679 | 907 230 |
| Programme 4: Provincial Hospital Services | 2 201 049 | 2 388 539 | 2 600 196 | 2 700 161 | 2 666 673 | 2 707 219 | 2 834 303 | 2 992 996 | 3 136 661 |
| Programme 5: Central Hospital Services | 1 654 115 | 1 726 726 | 1 798 983 | 1 970 134 | 1 985 355 | 1 995 776 | 2 081 427 | 2 471 609 | 2 572 088 |
| Programme 6: Health Sciences and Training | 621 609 | 560 470 | 547 546 | 635 660 | 528 501 | 508 016 | 616 295 | 691 492 | 716 771 |
| Programme 7: Health Care Support Services | 116 823 | 124 505 | 138 768 | 146 021 | 145 207 | 145 207 | 152 730 | 161 129 | 168 863 |
| Programme 8: Health Facilities Management | 629 251 | 555 678 | 649 355 | 656 200 | 619 156 | 619 156 | 952 819 | 754 798 | 789 904 |
| Total payments and estimates: | 17 217 613 | 18 387 177 | 19 720 190 | 20 777 068 | 20 912 484 | 21 530 541 | 22 142 941 | 23 619 645 | 24 844 590 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 17 217 613 | 18 387 177 | 19 720 190 | 20 777 068 | 20 912 484 | 21 530 541 | 22 142 941 | 23 619 645 | 24 844 590 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 16 004 000 | 17 238 738 | 18 696 249 | 20 003 824 | 20 301 076 | 20 888 769 | 21 223 518 | 22 756 078 | 23 786 162 |
| Compensation of employees | 12 218 485 | 12 978 967 | 14 199 044 | 15 808 869 | 15 619 172 | 15 661 684 | 16 127 301 | 17 168 497 | 17 993 096 |
| Goods and services | 3 785 515 | 4 259 771 | 4 497 205 | 4 194 955 | 4 681 904 | 5 227 085 | 5 096 217 | 5 587 581 | 5 793 066 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 781 045 | 687 918 | 594 275 | 376 108 | 268 105 | 268 105 | 169 245 | 219 606 | 224 802 |
| Provinces and municipalities | 23 589 | 25 023 | 16 068 | 991 | 1 544 | 1 697 | 1 692 | 1 101 | 1 153 |
| Departmental agencies and accounts | 74 830 | 26 773 | 7 046 | 15 847 | 77 241 | 77 241 | 16 719 | 17 639 | 18 486 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 362 582 | 383 805 | 341 956 | 95 591 | - | - | - | - | - |
| Households | 320 044 | 252 317 | 229 205 | 263 679 | 189 320 | 189 167 | 150 834 | 200 866 | 205 163 |
| Payments for capital assets | 421 876 | 457 016 | 425 592 | 397 136 | 343 303 | 373 667 | 750 178 | 643 961 | 833 626 |
| Buildings and other fixed structures | 262 357 | 250 755 | 294 487 | 138 084 | 166 741 | 197 105 | 388 646 | 229 849 | 273 174 |
| Machinery and equipment | 159 491 | 206 261 | 131 105 | 259 052 | 176 562 | 176 562 | 361 532 | 414 112 | 560 452 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 28 | - | - | - | - | - | - | - | - |
| Payments for financial assets | 10 692 | 3 505 | 4 074 | - | - | - | - | - | - |
| Total economic classification: | 17 217 613 | 18 387 177 | 19 720 190 | 20 777 068 | 20 912 484 | 21 530 541 | 22 142 941 | 23 619 645 | 24 844 590 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 17 217 613 | 18 387 177 | 19 720 190 | 20 777 068 | 20 912 484 | 21 530 541 | 22 142 941 | 23 619 645 | 24 844 590 |

Overall departmental expenditure increased averagely by 6.5 percent from 2016/17 to 2019/20 financial year. The allocation grows by 6.6 percent, 6.7 percent and 5.2 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. A new grant of National Health Insurance (HP contracting) has been introduced, this grant was previously allocated to the department. Included in the growth is R300.0 million for Academic Complex operational costs for 2021/22 financial year.

Compensation of Employees shows an upward average trend of 9.0 percent from 2016/17 to 2019/20 financial years, mainly due to the carry-through costs of the various Occupational Specific Dispensation (OSDs) for Health Professionals and other staff categories. CoE increases by 2.0 percent in 2020/21, 6.5 percent in 2021/22 and 4.8 percent in 2022/23 financial year.

Minimal growth will cater for ICS, grade progression, performance incentives, translations and other CoE related costs.

Goods and Services reflect an increasing average growth of 3.5 percent from 2016/17 to 2019/20 financial year for payment of non-negotiable items, contractual obligations and key accounts. Goods and Services grows by 22.7 percent in 2020/21, 9.5 percent in 2021/22 and 3.7 percent in 2022/23 financial year. The significant increase in 2020/21 is mainly the function shift of funds from the Non Profit Institution to Goods and Services in line with the National Treasury circular.

Transfers and subsidies reflects a negative growth of 55.0 percent in 2020/21, positive 29.8 percent in 2021/22 and 2.4 percent for 2022/23 financial year. Declining growth is due to shifting of funds to Goods and Services for the NGO as directed by National Treasury circular. The growth will mainly be utilized for payment of leave gratuities for officials terminating service in the Public Sector.

Payment for Capital Assets reflects an increase of 76.3 percent in 2020/21, decline of 15.2 percent in 2021/22 and positive growth of 31.5 percent in 2022/23 financial year. Substantial growth is due Comprehensive HIV/AIDS and Health Facility Revitalization grant. The reduction in the outer year is due to shifting funds to Goods and Services for repairs and maintenance of infrastructure. A significant increase of 31.5 percent in 2022/23 financial year is due to allocation of operational costs for Academic Complex.

Departmental infrastructure payment

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

Table 7.2 (c). Summary-Payments and estimates of infrastructure by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| New infrastructure assets | 204 491 | 132 370 | 100 564 | 72 889 | 72 889 | 72 889 | 250 673 | 113 727 | 87 800 |
| Existing infrastructure assets | 474 035 | 502 231 | 519 384 | 523 445 | 459 843 | 459 843 | 628 060 | 573 147 | 586 139 |
| Maintenance and repairs | 316 670 | 170 928 | 284 603 | 262 735 | 199 133 | 199 133 | 323 452 | 275 145 | 277 772 |
| Upgrades and additions | 112 630 | 320 103 | 202 705 | 252 950 | 252 950 | 252 950 | 203 208 | 285 402 | 296 868 |
| Rehabilitation and refurbishment | 44 735 | 11 200 | 32 076 | 7 760 | 7 760 | 7 760 | 101 400 | 12 600 | 11 500 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Non Infrastructure | - | 17 426 | 31 836 | 59 866 | 86 424 | 86 424 | 74 086 | 67 924 | 115 965 |
| Total provincial infrastructure payments and estimates | 678 526 | 652 027 | 651 784 | 656 200 | 619 156 | 619 156 | 952 819 | 754 798 | 789 904 |

Department has allocated an amount of R952.819 million for infrastructure projects which constitute of Equitable share – R210.346 million and Health Facility Revitalization Conditional Grant – R742.473 million. The infrastructure budget increases by 53.9 percent year-on-year and

8.5 percent over the MTEF period. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Sspecialised and Tertiary Hospitals.

Departmental Public Private Partnership (PPP) Projects

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

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

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

The Department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies. The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Renal Dialysis contract has expired in November 2019 and the department has taken over services.

The Department has entered into contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06th December 2010 for a period of fifteen (15) years. The Phalaborwa Private Hospital PPP Project which is facility in Phalaborwa leased to a private party. The intention of the project is to keep infrastructure at hand in a good condition, due to a long-term need for beds and to generate income for the Department because the facility does not form part of the Department's Hospital revitalization plan.

Transfers

Transfers to Local Government

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

Table 7.2(e): Transfers to local government by category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Category C | 23 108 | 24 263 | 15 059 | - | - | - | - | - | - |
| Total departmental transfers to local government | 23 108 | 24 263 | 15 059 | - | - | - | - | - | - |

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

Programme Description

Programme 1: Administration

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Office of the MEC | 1 902 | 1 978 | 1 980 | 2 085 | 1 980 | 1 980 | 2 200 | 2 321 | 2 433 |
| Management | 291 847 | 291 045 | 302 048 | 322 315 | 329 570 | 331 194 | 330 041 | 348 743 | 365 483 |
| Total payments and estimates: | 293 749 | 293 023 | 304 028 | 324 400 | 331 550 | 333 174 | 332 241 | 351 064 | 367 916 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 293 749 | 293 023 | 304 028 | 324 400 | 331 550 | 333 174 | 332 241 | 351 064 | 367 916 |

Table 7.3(b): Summary of provincial payments and estimates by economic classification: Programme1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 290 804 | 286 118 | 300 529 | 323 673 | 325 808 | 327 361 | 331 449 | 350 255 | 367 069 |
| Compensation of employees | 245 676 | 241 246 | 253 422 | 293 027 | 289 527 | 289 527 | 289 144 | 306 147 | 320 843 |
| Goods and services | 45 128 | 44 872 | 47 107 | 30 646 | 36 281 | 37 834 | 42 305 | 44 108 | 46 226 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 2 653 | 6 120 | 2 921 | 330 | 3 845 | 3 916 | 373 | 367 | 384 |
| Provinces and municipalities | 124 | 55 | 58 | 26 | 41 | 50 | 52 | 28 | 29 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2 529 | 6 065 | 2 863 | 304 | 3 804 | 3 866 | 321 | 339 | 355 |
| Payments for capital assets | 292 | 785 | 578 | 397 | 1 897 | 1 897 | 419 | 442 | 463 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 292 | 785 | 578 | 397 | 1 897 | 1 897 | 419 | 442 | 463 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 293 749 | 293 023 | 304 028 | 324 400 | 331 550 | 333 174 | 332 241 | 351 064 | 367 916 |
| Unauthorised Expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 293 749 | 293 023 | 304 028 | 324 400 | 331 550 | 333 174 | 332 241 | 351 064 | 367 916 |

Programme 1: Administration has increased by an average growth of 3.4 per cent from 2016/17 to 2019/20 financial year. The programme growth by 2.4 per cent in 2020/21 financial year and 4.3 per cent over the MTEF. Included in sub-programme Management comprises of all departmental management at the Head Office inclusive of Health Branch, Chief Financial Management and Corporate Services.

Compensation of Employees decreases by 1.3 percent in 2020/21, positive growth of 5.9 percent and 4.8 percent in 2021/22 and 2022/23 financial years respectively. the allocation caters for ICS, performance incentives and other CoE related costs. **Goods and Services** increases by 38.0 percent in 2020/21 financial year and an average growth of 14.7 percent over MTEF period.

Machinery and Equipment grows by 5.5 percent year-on-year and an average of 5.3 percent in the outer years. The growth mainly caters for replacement of office equipment and furniture.

Programme 2: District Health Services

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

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;

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- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| District Management | 731 647 | 617 072 | 602 583 | 612 292 | 621 472 | 582 447 | 523 120 | 548 661 | 574 997 |
| Community Health Clinics | 2 641 460 | 2 934 066 | 3 376 598 | 3 107 774 | 3 106 524 | 3 286 936 | 3 467 672 | 3 753 097 | 3 933 245 |
| Community Health Centres | 501 903 | 550 639 | 592 732 | 602 762 | 610 738 | 662 606 | 678 234 | 713 335 | 747 576 |
| Community Based Services | 148 158 | 221 219 | 209 190 | 248 377 | 166 054 | 205 736 | 226 345 | 239 628 | 251 131 |
| Other Community Services | 104 192 | 107 687 | 66 629 | 68 308 | 93 006 | 93 006 | 60 352 | 33 314 | 34 542 |
| HIV/AIDS | 1 170 300 | 1 354 055 | 1 573 697 | 1 947 302 | 1 973 510 | 2 008 929 | 2 179 020 | 2 455 343 | 2 584 749 |
| Nutrition | 6 577 | 6 863 | 5 457 | 6 417 | 3 446 | 3 777 | 25 900 | 25 946 | 27 191 |
| District Hospitals | 5 708 137 | 6 215 069 | 6 486 322 | 6 982 472 | 7 279 404 | 7 567 045 | 7 181 413 | 7 561 554 | 8 031 726 |
| Total payments and estimates: | 11 012 374 | 12 006 670 | 12 913 208 | 13 575 704 | 13 854 154 | 14 410 482 | 14 342 056 | 15 330 878 | 16 185 157 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 11 012 374 | 12 006 670 | 12 913 208 | 13 575 704 | 13 854 154 | 14 410 482 | 14 342 056 | 15 330 878 | 16 185 157 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 10 440 742 | 11 425 000 | 12 452 867 | 13 352 196 | 13 648 661 | 14 200 992 | 14 130 520 | 15 125 449 | 15 970 170 |
| Compensation of employees | 7 879 798 | 8 401 232 | 9 247 012 | 10 495 558 | 10 417 098 | 10 463 668 | 10 503 704 | 11 246 009 | 11 788 757 |
| Goods and services | 2 560 944 | 3 023 768 | 3 205 855 | 2 856 638 | 3 231 563 | 3 737 324 | 3 626 816 | 3 879 440 | 4 181 413 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 510 523 | 487 798 | 418 989 | 159 102 | 124 066 | 126 490 | 69 252 | 72 710 | 76 105 |
| Provinces and municipalities | 23 328 | 24 892 | 15 923 | 565 | 908 | 952 | 825 | 629 | 659 |
| Departmental agencies and accounts | 74 830 | 26 773 | 7 046 | 15 847 | 77 241 | 77 241 | 16 719 | 17 639 | 18 486 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 362 582 | 383 805 | 341 956 | 95 591 | - | - | - | - | - |
| Households | 49 783 | 52 328 | 54 064 | 47 099 | 45 917 | 48 297 | 51 708 | 54 442 | 56 960 |
| Payments for capital assets | 50 417 | 90 367 | 37 278 | 64 406 | 81 427 | 83 000 | 142 284 | 132 719 | 138 882 |
| Buildings and other fixed structures | - | - | 354 | 430 | 18 250 | 18 250 | 37 500 | 12 001 | 12 627 |
| Machinery and equipment | 50 417 | 90 367 | 36 924 | 63 976 | 63 177 | 64 750 | 104 784 | 120 718 | 126 255 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 10 692 | 3 505 | 4 074 | - | - | - | - | - | - |
| Total economic classification: | 11 012 374 | 12 006 670 | 12 913 208 | 13 575 704 | 13 854 154 | 14 410 482 | 14 342 056 | 15 330 878 | 16 185 157 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 11 012 374 | 12 006 670 | 12 913 208 | 13 575 704 | 13 854 154 | 14 410 482 | 14 342 056 | 15 330 878 | 16 185 157 |

Programme 2: District Health Services is the core programme with the highest budget of 64.8 percent of the departmental allocation. The programme grows by 5.6 percent in 2020/21, 6.9 percent in 2021/22 and 5.6 percent in 2022/23 financial year. Included in the allocation is the following conditional grant: Comprehensive HIV and AIDS (STI and TB) with Malaria Control, Human Papillomavirus Vaccine (HPV) and Expanded Public Works Programme (EPWP) – Social Sector. The growth will continue to support the policy of providing access to Health Care Services in the Province through Primary Health Care Services.

Compensation of Employees grows by 0.1 percent, 7.1 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. Expenditure reflects an upward growth of 10.0 percent from 2016/17 to 2019/20 financial year. The minimal growth in 2020/21 financial year is mainly due to funds shifting of Human Resource Capacitation Grant to Programme 6: Health Science and Training. The growth will cater for the ICS, performance incentives, translation, grade progression and other CoE related costs.

Goods and Services increases by 28.7 percent in 2020/21 and an average of 14.0 percent over the MTEF period. The significant increase is mainly due to function shift from Non-Profit Institution from Transfers and Subsidies to Goods and Services where funds to NGO's no longer be transferred from NPI. The department will be engaging on a project Health Systems Strengthening Intervention for which the budget is allocated on goods and services. The intention of the HSS Intervention is to facilitate an alternative approach to strengthen health systems and human resources for health and accelerate quality service delivery. The programme will continue to provide quality health care services towards National and Provincial priorities such as malaria control, reduction of infants and child mortality, waste management and information system despite the fluctuating growth over the MTEF period.

Transfers and Subsidies decrease by 56.5 percent in 2020/21, positive growth of 5.0 percent and 4.7 percent in 2021/22 and 2022/23 financial years respectively. The significant reduction in 2020/21 financial year is due to function shift of funds to Goods and Services for transfer to NGO which was raised by National Treasury circular. The growth will cater for claims against the state and payment for leave gratuities for officials whom will terminate their services through natural attrition.

Payment for Capital Assets is increasing by 41.5 percent in 2020/21, negative growth of 10.6 percent in 2021/22 and positive growth of 4.5 percent in 2022/23 financial year. Significant growth is to acquire Medical and Allied Equipment at District Hospitals and allocation on building and other fixed structure is mainly for construction of new Malaria conditional grant.

Service Delivery Measures

| Programme 2: District Health Services | | Estimated Annual Targets | | |
|---------------------------------------|--|--------------------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 2.1 | Complaint resolution within 25 working days rate | 95% | 95% | 95% |
| 2.2 | PHC utilisation rate | 2.4 | 2.4 | 2.4 |
| 2.3 | Ideal clinic status rate | 59% | 62% | 65% |
| 2.4 | Average Length of Stay | <5 days | <5 days | <5 days |

| Programme 2: District Health Services | | Estimated Annual Targets | | |
|---------------------------------------|--|--------------------------|------------|------------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 2.5 | Inpatient Bed Utilisation Rate | 72% | 72% | 72% |
| 2.6 | Expenditure per patient day equivalent (PDE) | R2803.00 | R2803.00 | R2803.00 |
| 2.7 | Complaint Resolution within 25 working days rate | 95% | 95% | 95% |
| 2.8 | ART client remain on ART end of month - total | 376 774 | 386 193 | 390 509 |
| 2.9 | HIV test done - total | 1 441 506 | 1 441 506 | 1 441 506 |
| 2.10 | Medical male circumcision – Total | 71 464 | 63 523 | 56 535 |
| 2.11 | TB client treatment success rate | 80.5% | 81% | 82% |
| 2.12 | TB client lost to follow up rate | 5% | 4.5% | 4% |
| 2.13 | TB death rate | 9.5% | 9% | 8.5% |
| 2.14 | TB MDR treatment success rate | 67% | 70% | 73% |
| 2.15 | Immunisation under 1 year coverage | 80% | 85% | 87% |
| 2.16 | Measles 2nd dose coverage | 80% | 85% | 90% |
| 2.17 | Child under 5 years diarrhoea case fatality rate | 2% | 1.9% | 1.8% |
| 2.18 | Child under 5 years severe acute malnutrition case fatality rate | 7% | 6% | 5% |
| 2.19 | School Grade 1 – learners screened | 47000 | 47500 | 48000 |
| 2.20 | School Grade 8 – learners screened | 19000 | 19500 | 20000 |
| 2.21 | Human Papilloma Virus Vaccine 1st dose | 52144 | 54720 | 57456 |
| 2.22 | Human Papilloma Virus Vaccine 2 nd dose | 50688 | 51701 | 52218 |
| 2.23 | Delivery in 10 to 19 years in facility rate | 12% | 11.5% | 11% |
| 2.24 | Couple year protection rate (Int) | 60% | 61% | 62% |
| 2.25 | Antenatal client start on ART rate | 98% | 98% | 99% |
| 2.26 | Maternal mortality in facility ratio (annualised) | 120/100000 | 127/100000 | 126/100000 |
| 2.27 | Neonatal death in facility rate | 12/1000 | 11.5/1000 | 11/1000 |
| 2.28 | Antenatal 1st visit before 20 weeks rate | 67% | 68% | 69% |
| 2.29 | Cataract surgery rate (Uninsured Population) | 2000 | 2250 | 2500 |
| 2.30 | Malaria case fatality rate | 0.9% | 0.8% | 0.7% |

Programme 3: Emergency Medical Services

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

Policy objectives

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

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

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Emergency Transport | 688 643 | 731 566 | 768 106 | 768 788 | 781 888 | 811 511 | 831 070 | 865 679 | 907 230 |
| Total payments and estimates: | 688 643 | 731 566 | 768 106 | 768 788 | 781 888 | 811 511 | 831 070 | 865 679 | 907 230 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 688 643 | 731 566 | 768 106 | 768 788 | 781 888 | 811 511 | 831 070 | 865 679 | 907 230 |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 655 611 | 703 855 | 736 174 | 738 231 | 749 331 | 778 954 | 798 219 | 831 669 | 871 589 |
| Compensation of employees | 584 117 | 625 506 | 658 086 | 659 815 | 671 915 | 688 606 | 696 105 | 734 391 | 769 642 |
| Goods and services | 71 494 | 78 349 | 78 088 | 78 416 | 77 416 | 90 348 | 102 114 | 97 278 | 101 947 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 883 | 745 | 641 | 651 | 1 651 | 1 651 | 1 300 | 724 | 758 |
| Provinces and municipalities | 137 | - | - | 400 | 400 | 495 | 600 | 444 | 465 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 746 | 745 | 641 | 251 | 1 251 | 1 156 | 700 | 280 | 293 |
| Payments for capital assets | 32 149 | 26 966 | 31 291 | 29 906 | 30 906 | 30 906 | 31 551 | 33 286 | 34 883 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 32 149 | 26 966 | 31 291 | 29 906 | 30 906 | 30 906 | 31 551 | 33 286 | 34 883 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 688 643 | 731 566 | 768 106 | 768 788 | 781 888 | 811 511 | 831 070 | 865 679 | 907 230 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 688 643 | 731 566 | 768 106 | 768 788 | 781 888 | 811 511 | 831 070 | 865 679 | 907 230 |

Programme 3: Emergency Medical Services reflected an upward growth of 3.7 percent from 2016/17 to 2019/20 financial year. Programme grows by 8.1 percent in 2020/21, 4.2 percent in 2021/22 and 4.8 percent in 2022/23 financial year. Significant growth in 2020/21 is due to increased allocation on Goods and Services to ensure that the department continue to render EMS services in both urban and rural areas with available resources.

Compensation of Employees grows by 5.5 percent year-on-year and an average of 5.3 percent in the outer years. The budget will cater for ICS, translations, grade progression, performance incentives and other CoE related costs.

Expenditure patterns has increase by 3.7 percent from 2016/17 to 2019/20 financial year. **Goods and Services grows by** a significant growth of 30.2 percent in 2020/21, negative growth of 4.7 percent in 2021/22 and positive growth of 4.8 percent in 2022/23 financial year. The significant increase is mainly to the contract agreement on provision of helicopter services for timeous response of EMS services.

Transfers and Subsidies increases by 99.7 percent in 2020/21, negative growth of 44.3 percent in 2021/22 and positive growth of 4.7 percent for 2022/23 financial year. The growth will cover the EMS personnel terminating services with department through natural attrition (planned retirees) and expenditure relating to EMS vehicle licence.

Payment for Capital Assets grows by 5.5 percent year-on-year and an average of 5.3 percent in the outer years. The growth will be used to replace the aged EMS vehicles.

Service Delivery Measures

| Programme 3: Emergency Medical Services | | Estimated Annual Targets | | |
|---|---|--------------------------|----------|----------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 3.1 | Ratio of ambulance per population | 1:26 000 | 1:26 000 | 1:26 000 |
| 3.2 | EMS P1 urban response under 15 minutes rate | 60% | 60% | 60% |
| 3.3 | EMS P1 rural response under 40 minutes rate | 60% | 60% | 60% |
| 3.4 | EMS inter-facility transfer rate | 18% | 18% | 18% |

Programme 4: Provincial Hospital Services

Programme purpose: *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health*

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

Policy objectives

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| General (Regional) Hospital | 1 662 835 | 1 872 243 | 2 052 629 | 2 086 013 | 2 123 979 | 2 140 630 | 2 188 744 | 2 311 781 | 2 422 748 |
| Psychiatric/ Mental Hospital | 538 214 | 516 296 | 547 567 | 577 061 | 542 694 | 566 589 | 604 999 | 638 384 | 669 026 |
| TB Hospitals | - | - | - | 37 087 | - | - | 40 560 | 42 831 | 44 887 |
| Total payments and estimates: | 2 201 049 | 2 388 539 | 2 600 196 | 2 700 161 | 2 666 673 | 2 707 219 | 2 834 303 | 2 992 996 | 3 136 661 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 2 201 049 | 2 388 539 | 2 600 196 | 2 700 161 | 2 666 673 | 2 707 219 | 2 834 303 | 2 992 996 | 3 136 661 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 2 187 339 | 2 351 603 | 2 584 466 | 2 696 351 | 2 653 911 | 2 689 611 | 2 830 202 | 2 988 746 | 3 132 208 |
| Compensation of employees | 1 890 185 | 1 996 487 | 2 204 953 | 2 355 965 | 2 290 204 | 2 271 773 | 2 475 199 | 2 610 218 | 2 735 510 |
| Goods and services | 297 154 | 355 116 | 379 513 | 340 386 | 363 707 | 417 838 | 355 003 | 378 528 | 396 698 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 10 007 | 11 390 | 11 233 | 720 | 5 337 | 10 183 | 806 | 782 | 819 |
| Provinces and municipalities | - | 43 | 48 | - | 35 | 55 | 65 | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 10 007 | 11 347 | 11 185 | 720 | 5 302 | 10 128 | 741 | 782 | 819 |
| Payments for capital assets | 3 703 | 25 546 | 4 497 | 3 090 | 7 425 | 7 425 | 3 295 | 3 468 | 3 634 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3 675 | 25 546 | 4 497 | 3 090 | 7 425 | 7 425 | 3 295 | 3 468 | 3 634 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 28 | - | - | - | - | - | - | - | - |
| Payments for financial assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total economic classification: | 2 201 049 | 2 388 539 | 2 600 196 | 2 700 161 | 2 666 673 | 2 707 219 | 2 834 303 | 2 992 996 | 3 136 661 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 2 201 049 | 2 388 539 | 2 600 196 | 2 700 161 | 2 666 673 | 2 707 219 | 2 834 303 | 2 992 996 | 3 136 661 |

Programme 4: Provincial Health Services has introduced a new sub-programme which is TB Hospitals that was previously known as FH Odendaal MDR hospital and this has been gazetted

as a standalone hospital. The programme grows by 5.0 percent in 2020/21, 5.6 percent in 2021/22 and 4.8 percent in 2022/23 financial year. The growth will continue with provision of outreach services to district hospitals and serve as referral for Primary Health Care (PHC) facilities.

Compensation of Employees spending has increased by 7.6 percent from 2016/17 to 2019/20 financial year due to translations and grade progression for Health Professionals. Budget allocated on CoE grows by 5.1 percent, 5.5 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The growth will cater for ICS, translations, grade progression, performance incentives and other CoE related costs for Health Professionals and other staff.

Goods and Services increases by 4.3 percent in 2020/21, 6.6 percent in 2021/22 and 4.8 percent in 2022/23 financial year. The minimal growth will ensure that the department continue to provide outreach services to district hospital.

Payment for Capital Assets - increase by 6.6 percent in 2020/21, 5.3 percent in 2021/22 and 4.8 percent in 2022/23 financial year. The allocation will ensure that the department continues to acquire relevant Medical and Allied Equipment.

Service Delivery Measure

| Programme 4: Provincial Hospital Services | | Estimated Annual Targets | | |
|---|---|--------------------------|----------|----------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 4.1 | Average Length of Stay (Regional hospitals) | <6 days | <6 days | <6 days |
| 4.2 | Inpatient Bed Utilisation Rate (Regional hospitals) | 75% | 75% | 75% |
| 4.3 | Expenditure per PDE (Regional hospitals) | R3200.00 | R3200.00 | R3200.00 |
| 4.4 | Complaint Resolution within 25 working days rate | 95% | 95% | 95% |
| 4.5 | Complaints Resolution within 25 working days rate (Specialised hospitals) | 95% | 95% | 95% |
| 4.6 | Number of Districts with functional Mental Health review board meetings | 5 | 5 | 5 |

Programme 5: Central Hospital Services

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

Policy objectives

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Central Hospital | 1 654 115 | 1 726 726 | 1 798 983 | 1 970 134 | 1 985 355 | 1 995 776 | 2 081 427 | 2 471 609 | 2 572 088 |
| Total payments and estimates: | 1 654 115 | 1 726 726 | 1 798 983 | 1 970 134 | 1 985 355 | 1 995 776 | 2 081 427 | 2 471 609 | 2 572 088 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 1 654 115 | 1 726 726 | 1 798 983 | 1 970 134 | 1 985 355 | 1 995 776 | 2 081 427 | 2 471 609 | 2 572 088 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 1 595 738 | 1 677 603 | 1 766 757 | 1 953 111 | 1 950 853 | 1 962 925 | 1 999 467 | 2 163 383 | 2 230 483 |
| Compensation of employees | 1 194 105 | 1 286 495 | 1 381 162 | 1 507 590 | 1 473 363 | 1 485 435 | 1 561 328 | 1 639 289 | 1 717 975 |
| Goods and services | 401 633 | 391 108 | 385 595 | 445 521 | 477 490 | 477 490 | 438 139 | 524 094 | 512 508 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 4 089 | 5 226 | 5 714 | 724 | 5 774 | 4 844 | 2 324 | 857 | 898 |
| Provinces and municipalities | - | 33 | 39 | - | 50 | 35 | 50 | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 4 089 | 5 193 | 5 675 | 724 | 5 724 | 4 809 | 2 274 | 857 | 898 |
| Payments for capital assets | 54 288 | 43 897 | 26 512 | 16 299 | 28 728 | 28 007 | 79 636 | 307 369 | 340 707 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | 100 419 | 105 239 |
| Machinery and equipment | 54 288 | 43 897 | 26 512 | 16 299 | 28 728 | 28 007 | 79 636 | 206 950 | 235 468 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 1 654 115 | 1 726 726 | 1 798 983 | 1 970 134 | 1 985 355 | 1 995 776 | 2 081 427 | 2 471 609 | 2 572 088 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 1 654 115 | 1 726 726 | 1 798 983 | 1 970 134 | 1 985 355 | 1 995 776 | 2 081 427 | 2 471 609 | 2 572 088 |

Programme 5: Central Hospital Services grows by 5.6 percent, 18.7 percent and 4.1 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. Included in the programme allocation is National Tertiary Services Grant (NTSG) which grows by 4.9 percent in 2020/21 financial year and an average of 4.4 percent over the MTEF period. Significant growth in the outer years is due to funds allocated for operational costs for Academic Complex.

Compensation of Employees increase by 3.6 percent, 5.0 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. The growth will cater for appointment of

Medical Specialists, ICS, translations, performance incentives and grade progression of Health Professionals and support staff. Medical Specialists are appointed for Pietersburg and Mankweng Tertiary Hospitals.

Goods and Services decreases by 1.7 percent in 2020/21 financial year and positive average growth of 4.8 percent in the outer years. The growth will assist the department to continue with provision of tertiary services at Pietersburg and Mankweng Hospitals. Included in the growth for the outer year is allocation of operational costs for Academic Complex.

Payments for Capital Assets – An escalation of 388.6 percent in 2020/21 and an average growth of 175.5 percent over the MTEF period. Significant growth is mainly due to cater for the Academic Complex for buildings and machinery and equipment.

Service Delivery Measures

| Programme 5: Central Hospital Services | | Estimated Annual Targets | | |
|--|---|--------------------------|----------|----------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 5.1 | Average Length of Stay (Tertiary Hospitals) | <8days | <8days | <8days |
| 5.2 | Inpatient Bed Utilisation Rate (Tertiary Hospitals) | 75% | 75% | 75% |
| 5.3 | Expenditure per PDE (Tertiary Hospitals) | R4800.00 | R4800.00 | R4800.00 |
| 5.4 | Complaint Resolution within 25 working days rate | 95% | 95% | 95% |

Programme 6: Health Science and Training

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

Programme objectives

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subsprogramme | | | | | | | | | |
| Nursing Training Colleges | 230 315 | 230 646 | 235 350 | 240 728 | 222 983 | 211 451 | 254 045 | 268 229 | 281 104 |
| EMS: Training Colleges | 2 968 | 1 512 | 4 957 | 4 372 | 4 279 | 4 344 | 4 613 | 4 867 | 5 101 |
| Bursaries | 255 038 | 186 931 | 159 736 | 229 788 | 142 158 | 135 963 | 111 133 | 161 114 | 163 597 |
| Primary Health Care Training | 96 | 6 678 | 5 582 | - | - | - | - | - | - |
| Other Training | 133 192 | 134 703 | 141 921 | 160 772 | 159 081 | 156 258 | 246 504 | 257 282 | 266 969 |
| Total payments and estimates: | 621 609 | 560 470 | 547 546 | 635 660 | 528 501 | 508 016 | 616 295 | 691 492 | 716 771 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 621 609 | 560 470 | 547 546 | 635 660 | 528 501 | 508 016 | 616 295 | 691 492 | 716 771 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 363 234 | 370 703 | 385 344 | 420 141 | 401 156 | 386 831 | 520 115 | 546 281 | 569 838 |
| Compensation of employees | 335 883 | 331 937 | 350 273 | 384 594 | 369 594 | 355 204 | 482 732 | 506 629 | 528 284 |
| Goods and services | 27 351 | 38 766 | 35 071 | 35 547 | 31 562 | 31 627 | 37 383 | 39 652 | 41 554 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 252 815 | 176 440 | 154 725 | 214 330 | 126 971 | 120 811 | 94 925 | 143 887 | 145 545 |
| Provinces and municipalities | - | - | - | - | 110 | 110 | 100 | - | - |
| Households | 252 815 | 176 440 | 154 725 | 214 330 | 126 861 | 120 701 | 94 825 | 143 887 | 145 545 |
| Payments for capital assets | 5 560 | 13 327 | 7 477 | 1 189 | 374 | 374 | 1 255 | 1 324 | 1 388 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 5 560 | 13 327 | 7 477 | 1 189 | 374 | 374 | 1 255 | 1 324 | 1 388 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 621 609 | 560 470 | 547 546 | 635 660 | 528 501 | 508 016 | 616 295 | 691 492 | 716 771 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 621 609 | 560 470 | 547 546 | 635 660 | 528 501 | 508 016 | 616 295 | 691 492 | 716 771 |

Programme 6: Health Science and Training provides various training needs for Health Professionals and also offer bursary to students at Limpopo Medical School, Cuban Doctors' programme and other universities (inland). The programme expenditure pattern has grown averagely 0.7 percent from 2016/17 to 2019/20 financial year as a result of payment for Cuban Doctor Programme and allocation for Limpopo Medical School.

Programme is declining by 3.0 percent in 2020/21, positive growth of 12.2 percent and 3.7 percent in 2021/22 and 2022/23 financial years respectively. Included in the allocation is Human Resource and Health Profession Training and Development grant which grows by 4.7 percent year-on-year and an average of 4.2 percent over the MTEF period.

Compensation of Employees is increasing by 25.5 percent, 5.0 percent and 4.3 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. The significant growth in 2020/21 due to shifting of Human Capacitation Grant from Programme 2: District Health Services and the grant comprises of CoE and Health Profession, Training and Development Grant. The growth will cater for ICS, performance incentives and other CoE related costs.

Goods and Services - increases by 5.2 percent in 2020/21, 6.1 percent in 2021/22 and 4.8 percent in 2022/23 financial year. The growth is mainly to cater for the operations of the training colleges, includes the travelling costs for students on the Cuban Doctor Programme and acquisition of minor assets.

Transfers and Subsidies is decrease by 55.7 percent in 2020/21, positive growth of 51.6 percent in 2021/22 and 1.2 percent in 2022/23 financial year. Significant decline is as a result of reduction of students offered bursaries and the department is not providing bursaries to new students in Health Profession. The department continues to offer bursaries through Limpopo Medical School which commenced in 2016/17 financial year.

Service Delivery Measures

| Programme 6: Health Science and Training | | Estimated Annual Targets | | |
|--|---|--------------------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 6.1 | Number of Bursaries awarded for first year nursing students | 160 | - | - |
| 6.2 | Number learners studying for bachelor of health science in emergency care | 5 | 5 | 5 |
| 6.3 | Number of basic ambulance assistants upgraded to ambulance emergency assistants | 72 | 72 | 72 |

Programme 7: Health Care Support Services

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

Programme objectives

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Forensic Pathology Services | 36 596 | 37 656 | 38 916 | 41 374 | 41 374 | 41 759 | 43 650 | 46 051 | 48 262 |
| Orthotic and Prosthetic Services | 5 235 | 7 150 | 8 258 | 7 950 | 7 950 | 6 939 | 8 388 | 8 849 | 9 273 |
| Medical Trading Account | 74 992 | 79 699 | 91 594 | 96 697 | 95 883 | 96 509 | 100 692 | 106 229 | 111 328 |
| Total payments and estimates: | 116 823 | 124 505 | 138 768 | 146 021 | 145 207 | 145 207 | 152 730 | 161 129 | 168 863 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 116 823 | 124 505 | 138 768 | 146 021 | 145 207 | 145 207 | 152 730 | 161 129 | 168 863 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 115 942 | 123 706 | 138 544 | 143 715 | 142 691 | 143 794 | 151 470 | 159 800 | 167 470 |
| Compensation of employees | 79 463 | 86 228 | 94 108 | 98 662 | 98 662 | 98 662 | 104 089 | 109 814 | 115 085 |
| Goods and services | 36 479 | 37 478 | 44 436 | 45 053 | 44 029 | 45 132 | 47 381 | 49 986 | 52 385 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 71 | 199 | 52 | 251 | 461 | 210 | 265 | 279 | 293 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Households | 71 | 199 | 52 | 251 | 461 | 210 | 265 | 279 | 293 |
| Payments for capital assets | 810 | 600 | 172 | 2 055 | 2 055 | 1 203 | 995 | 1 050 | 1 100 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 810 | 600 | 172 | 2 055 | 2 055 | 1 203 | 995 | 1 050 | 1 100 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 116 823 | 124 505 | 138 768 | 146 021 | 145 207 | 145 207 | 152 730 | 161 129 | 168 863 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 116 823 | 124 505 | 138 768 | 146 021 | 145 207 | 145 207 | 152 730 | 161 129 | 168 863 |

Expenditure patterns for the programme has increased by 7.7 percent from 2016/17 to 2019/20 financial year. Programme 7: Health Care Support Services grows by 5.4 percent, 5.5 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial year respectively. The growth will assist to facilitate acquisition, distribution and management of medicine stock levels for all Health Facilities in the Province.

Compensation of Employees increased averagely by 7.5 percent from 2016/17 to 2019/20 financial year. Personnel costs grows by 5.5 percent in 2020/21 financial year and averagely by 5.3 percent over the MTEF period to cater for ICS, performance incentives, translation and grade progression of Support and Health Professionals.

Goods and Services increased by 7.5 percent from 2016/17 to 2019/20 financial year. Minimal growth of 5.2 percent, 5.5 percent and 4.8 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The minimal growth will assist the department to continue distributing chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD). The

expenditure mainly relates to distribution of medicine to facilities and other operational costs at the Pharmaceutical depot, Orthotics & Prosthetics services and Forensic Services.

Payments for Capital Assets –CAPEX grows by 5.5 percent year-on-year and an average of 5.3 percent over the MTEF period. The allocation mainly caters for the acquisition of medical equipment for forensic services.

Service Delivery Measures

| Programme 7: Health Care Support Services | | Estimated Annual Targets | | |
|---|--|--------------------------|----------------|----------------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 7.1 | Availability of essential medicines at : | | | |
| | Depot | 70% (230/328) | 70% (230/328) | 70% (230/328) |
| | Hospitals | 90% (266/295) | 90% (266/295) | 90% (266/295) |
| | PHC | 90 % (153/170) | 90 % (153/170) | 90 % (153/170) |

Programme 8: Health Facilities Management

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

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Community Health Facilities | 466 282 | 495 888 | 647 420 | 489 358 | 501 958 | 501 958 | 775 607 | 567 838 | 593 971 |
| District Hospital Services | 116 407 | 24 287 | 41 | 107 289 | 62 795 | 62 795 | 116 384 | 122 786 | 128 679 |
| Provincial Hospital Services | 28 388 | 12 458 | 1 724 | 36 585 | 28 435 | 28 435 | 36 597 | 38 610 | 40 463 |
| Tertiary Hospital | 17 931 | 22 888 | 170 | 21 845 | 23 845 | 23 845 | 23 046 | 24 314 | 25 481 |
| Other Facilities | 243 | 157 | - | 1 123 | 2 123 | 2 123 | 1 185 | 1 250 | 1 310 |
| Total payments and estimates: | 629 251 | 555 678 | 649 355 | 656 200 | 619 156 | 619 156 | 952 819 | 754 798 | 789 904 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 629 251 | 555 678 | 649 355 | 656 200 | 619 156 | 619 156 | 952 819 | 754 798 | 789 904 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 354 590 | 300 150 | 331 568 | 376 406 | 428 665 | 398 301 | 462 076 | 590 495 | 477 335 |
| Compensation of employees | 9 258 | 9 836 | 10 028 | 13 658 | 8 809 | 8 809 | 15 000 | 16 000 | 17 000 |
| Goods and services | 345 332 | 290 314 | 321 540 | 362 748 | 419 856 | 389 492 | 447 076 | 574 495 | 460 335 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 4 | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Households | 4 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 274 657 | 255 528 | 317 787 | 279 794 | 190 491 | 220 855 | 490 743 | 164 303 | 312 569 |
| Buildings and other fixed structures | 262 357 | 250 755 | 294 133 | 137 654 | 148 491 | 178 855 | 351 146 | 117 429 | 155 308 |
| Machinery and equipment | 12 300 | 4 773 | 23 654 | 142 140 | 42 000 | 42 000 | 139 597 | 46 874 | 157 261 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 629 251 | 555 678 | 649 355 | 656 200 | 619 156 | 619 156 | 952 819 | 754 798 | 789 904 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 629 251 | 555 678 | 649 355 | 656 200 | 619 156 | 619 156 | 952 819 | 754 798 | 789 904 |

Programme 8: Health Facilities Management has increased by an average of 1.4 percent from 2016/17 to 2019/20 financial year. The programme increase by 45.2 percent in 2020/21, negative growth of 20.8 percent and 4.7 percent in 2021/22 and 2022/23 financial years respectively. Included in the programme allocation is Health Facility Revitalization Grant which increases by 62.1 percent.

Compensation of Employees grows by 9.8 percent, 6.7 percent and 6.3 percent in 2020/21, 2021/22 and 2022/23 financial years respectively. The significant growth is mainly to appoint of staff to capacitate the Infrastructure unit, Improvement in Condition of Service and other CoE related costs.

Goods and Services – minimal growth of 1.7 percent from 2016/17 to 2019/20 financial year. A significant growth of 23.2 percent in 2020/21, further increase of 28.5 percent in 2021/22 and decline of 19.9 percent in 2022/23 financial year. Significant growth is mainly due Health Facility Revitalization Grant budget revisions across economic classification.

Payment for Capital Assets increases by 75.4 percent in 2020/21 financial year and average growth of 3.8 percent over the MTEF period. Reduction of growth in the outer years is due to the department reprioritising funds of Health Facility Revitalization Grant to repairs and maintenance (Goods and Services).

Service Delivery Measures

| Programme 8: Health Facilities Management | | Estimated Annual Targets | | |
|---|---|--------------------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 8.1 | Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District | 5 | 4 | 4 |
| 8.2 | Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District) | 16 | 16 | 16 |
| 8.3 | Number of projects completed | 9 | 10 | 10 |

Other programme information

Personnel numbers and costs

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

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

| 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 | | 2019/20 - 2022/23 | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level | | | | | | | | | | | | | | | | | |
| 1 - 7 | 20 327 | 3 889 567 | 19 225 | 4 193 955 | 19 634 | 4 331 985 | 17 698 | 9 346 | 27 044 | 5 020 245 | 18 955 | 5 219 340 | 19 955 | 5 952 968 | -11.2% | 5.8% | 32.8% |
| 8 - 10 | 12 233 | 6 414 562 | 10 473 | 6 424 501 | 11 191 | 7 068 302 | 12 350 | 6 | 12 356 | 7 363 605 | 12 530 | 7 553 300 | 12 530 | 8 320 343 | 0.5% | 4.2% | 46.4% |
| 11 - 12 | 2 379 | 1 830 478 | 2 588 | 2 267 518 | 2 747 | 2 699 106 | 2 506 | 87 | 2 593 | 2 780 742 | 2 582 | 2 869 954 | 2 582 | 3 197 179 | -0.1% | 5.0% | 17.8% |
| 13 - 16 | 85 | 83 878 | 80 | 92 994 | 78 | 97 871 | 78 | - | 78 | 127 814 | 53 | 144 225 | 53 | 151 982 | 6.0% | 5.9% | 0.8% |
| Other | 1 | - | 1 | - | 1 | 1 980 | - | 1 | 1 | 389 275 | 8 722 | 353 456 | 8 722 | 371 104 | 1959.4% | -1.6% | 2.2% |
| Total | 35 025 | 12 218 485 | 32 377 | 12 978 967 | 33 651 | 14 199 944 | 32 632 | 9 440 | 42 072 | 15 681 684 | 42 882 | 16 127 381 | 42 882 | 17 993 096 | 0.6% | 4.7% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | |
| 1. Administration | 436 | 245 676 | 416 | 241 246 | 557 | 253 422 | 384 | 31 | 415 | 287 547 | 413 | 286 944 | 413 | 303 825 | -0.2% | 3.5% | 1.8% |
| 2. District Health Services | 24 360 | 7 879 798 | 21 887 | 8 401 232 | 23 477 | 9 247 012 | 22 747 | 9 367 | 32 114 | 10 453 688 | 32 765 | 10 503 704 | 32 765 | 11 788 757 | 0.7% | 4.1% | 65.9% |
| 3. Emergency Medical Services | 2 031 | 584 117 | 1 986 | 625 536 | 1 971 | 658 086 | 1 970 | - | 1 970 | 688 038 | 1 848 | 686 105 | 1 848 | 749 391 | -2.1% | 3.8% | 4.3% |
| 4. Provincial Hospital Services | 1 135 | 1 890 165 | 4 077 | 1 986 487 | 3 981 | 2 204 853 | 3 917 | 41 | 3 958 | 2 271 773 | 4 044 | 2 475 189 | 4 044 | 2 610 216 | 0.7% | 6.4% | 15.0% |
| 5. Central Hospital Services | 2 986 | 1 194 105 | 2 963 | 1 286 455 | 2 881 | 1 381 162 | 2 838 | - | 2 838 | 1 485 435 | 2 976 | 1 561 328 | 2 976 | 1 636 286 | 1.6% | 5.0% | 9.5% |
| 6. Health Sciences And Training | 911 | 335 883 | 870 | 331 937 | 624 | 350 273 | 615 | - | 615 | 355 204 | 667 | 482 732 | 667 | 528 284 | 2.7% | 14.1% | 2.7% |
| 7. Health Care Support Services | 148 | 79 463 | 149 | 85 228 | 141 | 94 108 | 143 | - | 143 | 98 662 | 146 | 104 089 | 146 | 109 814 | 0.7% | 5.3% | 0.6% |
| 8. Health Facilities Management | 16 | 9 258 | 18 | 9 836 | 18 | 10 028 | 18 | - | 18 | 8 809 | 22 | 15 000 | 22 | 16 000 | 6.9% | 24.5% | 0.1% |
| Direct charges | 1 | - | 1 | - | 1 | - | - | 1 | 1 | 1 980 | 1 | 2 200 | 1 | 2 433 | - | 7.1% | 0.0% |
| Total | 35 025 | 12 218 485 | 32 377 | 12 978 967 | 33 651 | 14 199 944 | 32 632 | 9 440 | 42 072 | 15 681 684 | 42 882 | 16 127 381 | 42 882 | 17 993 096 | 0.6% | 4.7% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 9 824 | 2 428 619 | 9 001 | 2 668 458 | 8 746 | 2 954 641 | 384 | 31 | 415 | 3 215 238 | 9 754 | 3 213 652 | 9 754 | 3 733 975 | 186.8% | 5.1% | 20.7% |
| Professional Nurses, Staff Nurses and Nursing Assistants | 18 365 | 6 528 956 | 17 348 | 6 754 384 | 18 308 | 7 481 752 | 1 970 | 0 | 1 970 | 7 457 262 | 17 299 | 7 727 604 | 17 299 | 8 241 510 | 106.3% | 5.2% | 48.0% |
| Legal Professionals | 5 | 6 163 | 8 | 6 721 | 6 | 7 124 | 3 917 | 41 | 3 958 | 7 552 | 8 | 7 967 | 8 | 8 405 | -87.4% | 5.3% | 0.0% |
| Social Services Professions | 44 | 19 940 | 45 | 21 745 | 42 | 23 050 | 2 838 | 0 | 2 838 | 24 433 | 45 | 25 777 | 45 | 27 195 | -74.9% | 5.3% | 0.2% |
| Engineering Professions and related occupations | 3 | 6 097 | 3 | 6 646 | 3 | 7 048 | 615 | 0 | 615 | 7 400 | 6 | 7 882 | 6 | 8 346 | - | 8.71% | 5.3% |
| Medical and related professionals | 4 508 | 2 295 070 | 4 070 | 2 504 588 | 4 510 | 2 691 448 | 143 | 0 | 143 | 3 406 494 | 4 406 | 3 576 865 | 4 406 | 3 674 526 | 3.6% | 21.5% | 21.4% |
| Therapeutic, Diagnostic and other related Allied Health Professionals | 1 905 | 835 205 | 1 349 | 910 824 | 1 870 | 922 059 | 18 | 0 | 18 | 1 034 342 | 1 650 | 1 091 231 | 1 650 | 1 151 246 | 1 206.50% | 5.3% | 6.7% |
| Educators and related professionals | - | - | - | - | - | - | - | 1 | 1 | - | - | - | - | - | -100.0% | - | 0.0% |
| Others such as interns, EPWP, learnerships, etc | 370 | 98 425 | 553 | 105 546 | 168 | 111 881 | 22 747 | 9 367 | 32 114 | 505 953 | 9 474 | 476 323 | 9 474 | 502 521 | -33.4% | 1.3% | 3.0% |
| Total | 35 025 | 12 218 485 | 32 377 | 12 978 967 | 33 651 | 14 199 944 | 32 632 | 9 440 | 42 072 | 15 681 684 | 42 882 | 16 127 381 | 42 882 | 17 993 096 | 0.6% | 4.7% | 100.0% |

Departmental personnel numbers decreased by 2 648 in 2017/18, increased by 1 274 in 2018/19 and further increased by significant of 8 421 in 2019/20 due to appointment of Community Health Workers funded through the Comprehensive HIV and AIDS and EPWP Social Sector grants. The department is projecting to increase the personnel numbers by 811 which represents 1.9 percent growth and will continue to reprioritise vacant positions.

The department will continuously appoint students in January each year for training as a statutory mandatory by Health Profession Council of South Africa (HPCSA) and other relevant bodies.

Training

Information on training

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

Table 7.12: Information on training: Health

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| R thousand | | | | | | | | | |
| Number of staff | 35 025 | 32 377 | 33 651 | 42 072 | 42 072 | 42 072 | 42 882 | 42 882 | 42 882 |
| Number of personnel trained | 7 004 | 6 542 | 6 720 | 8 488 | 6 390 | 8 488 | 8 845 | 9 358 | 9 825 |
| of which | | | | | | | | | |
| Male | 2 143 | 1 996 | 1 797 | 1 438 | 1 438 | 1 438 | 1 150 | 1 150 | 1 150 |
| Female | 4 861 | 4 546 | 4 092 | 3 274 | 3 274 | 3 274 | 2 619 | 2 619 | 2 619 |
| Number of training opportunities | 4 398 | 4 295 | 42 | 1 659 | 6 390 | 1 659 | 1 743 | 1 844 | 1 935 |
| of which | | | | | | | | | |
| Tertiary | 4 335 | 4 251 | 3 826 | 3 444 | 3 444 | 3 444 | 3 633 | 3 633 | 3 633 |
| Workshops | 54 | 40 | 36 | 33 | 33 | 33 | 35 | 35 | 35 |
| Seminars | 5 | 4 | 73 | 76 | 76 | 76 | 80 | 80 | 80 |
| Other | 4 | | | - | - | - | - | - | - |
| Number of bursaries offered | 65 | 8 | 7 | 70 | 70 | - | - | - | - |
| Number of interns appointed | - | 48 | 50 | 50 | 50 | 50 | 55 | 55 | 55 |
| Number of learnerships appointed | 242 | 275 | - | - | - | - | - | - | - |
| Number of days spent on training | 192 | 201 | 213 | 223 | 223 | 223 | 235 | 235 | 235 |
| Payment on training by programme | | | | | | | | | |
| 1. Administration | 41 | 131 | 176 | 0 | 50 | 45 | - | - | - |
| 2. District Health Services | 651 | 421 | 2 017 | 2 208 | 2 208 | 2 376 | 14 107 | 16 367 | 9 526 |
| 3. Emergency Medical Services | - | 0 | 316 | 0 | 0 | 0 | - | - | - |
| 4. Provincial Hospital Services | 28 | - | 19 | - | - | - | - | - | - |
| 5. Central Hospital Services | - | - | - | - | - | - | - | - | - |
| 6. Health Sciences And Training | 621 609 | 560 470 | 547 546 | 635 660 | 528 501 | 595 158 | 616 295 | 691 492 | 716 771 |
| 7. Health Care Support Services | - | - | - | - | - | - | - | - | - |
| 8. Health Facilities Management | 595 | 375 | 237 | 836 | 836 | 1 551 | 1 281 | 2 000 | 882 |
| Total payment on training | 622 924 | 561 397 | 550 311 | 638 704 | 531 595 | 599 130 | 631 683 | 709 859 | 727 179 |

The table above indicates seven-year period of increasing trend of expenditure and allocation over the MTEF period due to Programme 6: Health Sciences and Training aiming to provide training needs of Health Professionals. The training allocation increases by 18.8 percent year-on-year and 11.0 percent over the MTEF period. Department is required by the Skills Development Act to allocate at least 1.0 percent of the departmental annual wage bill for staff training on Human Resource Development.

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

Annexures to Vote 07:

Health

Table 7.13: Specification of receipts: Health

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 139 913 | 151 485 | 198 930 | 171 375 | 177 244 | 177 244 | 186 515 | 195 840 | 206 107 |
| Sales of goods and services produced by department | 138 442 | 150 640 | 198 119 | 170 520 | 176 447 | 176 389 | 185 616 | 194 896 | 205 344 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | 2 980 | 3 989 | 5 434 | 4 750 | 4 904 | 4 750 | 5 158 | 5 416 | 5 249 |
| Other sales | 135 462 | 146 651 | 192 685 | 165 770 | 171 543 | 171 639 | 180 458 | 189 480 | 200 095 |
| Of which | - | - | - | - | - | - | - | - | - |
| Health Patient fees | 85 476 | 90 100 | 116 619 | 99 021 | 104 736 | 104 736 | 110 151 | 115 659 | 121 442 |
| Rentals | 30 125 | 42 140 | 40 843 | 48 000 | 48 000 | 48 000 | 50 482 | 53 005 | 55 656 |
| Parking fees | 2 398 | 3 989 | 1 449 | 2 192 | 2 192 | 2 192 | 2 655 | 2 788 | 2 927 |
| Commission on Insurance | 11 436 | 11 895 | 12 432 | 13 484 | 13 484 | 13 484 | 14 181 | 14 890 | 15 635 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 1 471 | 845 | 811 | 855 | 797 | 855 | 899 | 944 | 763 |
| Transfers received from: | - | 20 | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | 20 | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 533 | 2 085 | 983 | - | 103 | 103 | - | - | - |
| Interest | 533 | 2 085 | 983 | - | 103 | 103 | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 4 881 | 6 390 | - | 4 252 | 4 252 | 4 252 | 4 472 | 4 696 | 5 607 |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 4 881 | 6 390 | - | 4 252 | 4 252 | 4 252 | 4 472 | 4 696 | 5 607 |
| Transactions in financial assets and liabilities | 24 434 | 21 387 | 19 783 | 17 983 | 20 262 | 20 262 | 21 310 | 22 376 | 22 439 |
| Total departmental receipts | 169 761 | 181 367 | 219 697 | 193 610 | 201 861 | 201 861 | 212 297 | 222 913 | 234 154 |

2020 Estimates of Provincial Revenue and Expenditure

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 16 004 000 | 17 238 738 | 18 696 249 | 20 003 824 | 20 301 076 | 20 888 769 | 21 223 518 | 22 756 078 | 23 786 162 |
| Compensation of employees | 12 218 485 | 12 978 967 | 14 199 044 | 15 808 869 | 15 619 172 | 15 661 684 | 16 127 301 | 17 168 497 | 17 993 096 |
| Salaries and wages | 10 698 307 | 11 333 192 | 12 439 925 | 14 081 913 | 13 880 644 | 13 788 274 | 14 282 920 | 15 224 762 | 15 994 258 |
| Social contributions | 1 520 178 | 1 645 775 | 1 759 119 | 1 726 956 | 1 738 528 | 1 873 410 | 1 844 381 | 1 943 735 | 1 998 838 |
| Goods and services | 3 785 515 | 4 259 771 | 4 497 205 | 4 194 955 | 4 681 904 | 5 227 085 | 5 096 217 | 5 587 581 | 5 793 066 |
| of which | | | | | | | | | |
| Administrative fees | 528 | 896 | 1 081 | 620 | 141 | 151 | 21 | 22 | 656 |
| Advertising | 6 996 | 4 332 | 1 905 | 1 180 | 1 100 | 1 187 | 11 331 | 5 611 | 5 631 |
| Minor assets | 15 887 | 13 522 | 15 431 | 18 326 | 39 462 | 13 815 | 33 116 | 114 099 | 59 694 |
| Audit cost: External | 13 971 | 16 926 | 14 661 | 18 348 | 18 348 | 15 406 | 16 348 | 17 247 | 18 075 |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 5 036 | 5 291 | 5 126 | 2 023 | 1 971 | 3 023 | 1 012 | 2 343 | 2 843 |
| Communication (G&S) | 74 168 | 62 682 | 77 438 | 69 924 | 64 792 | 70 655 | 74 780 | 78 432 | 82 195 |
| Computer services | 125 887 | 114 807 | 102 572 | 30 513 | 74 313 | 125 884 | 160 000 | 133 966 | 160 396 |
| Consultants and professional services: Business and advisory services | 136 539 | 97 675 | 39 437 | 69 596 | 40 107 | 35 982 | 42 479 | 55 797 | 80 776 |
| Infrastructure and planning | - | - | - | - | 600 | - | - | - | - |
| Laboratory services | 387 721 | 478 244 | 467 198 | 457 133 | 579 094 | 672 022 | 518 770 | 621 152 | 669 771 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 20 169 | - | - | - | - | - | - | - | - |
| Contractors | 307 751 | 126 769 | 276 420 | 305 341 | 323 590 | 316 679 | 321 006 | 359 887 | 342 058 |
| Agency and support / outsourced services | 128 346 | 120 949 | 71 855 | 102 988 | 207 615 | 223 976 | 208 246 | 119 763 | 125 576 |
| Entertainment | 12 | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 179 037 | 183 882 | 189 152 | 133 022 | 118 549 | 161 982 | 143 473 | 146 256 | 153 276 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 381 | 3 398 | 3 459 | 1 064 | 4 223 | 11 948 | 3 827 | 3 929 | 4 129 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 52 841 | 108 935 | 120 877 | 112 730 | 133 645 | 147 321 | 126 616 | 130 225 | 126 184 |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 52 062 | 2 576 | 4 251 | 4 433 | 5 730 | 11 675 | 4 614 | 4 868 | 5 103 |
| Inventory: Learner and teacher support material | 15 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 6 581 | - | - | 2 689 | 1 738 | - | - | - | - |
| Inventory: Medical supplies | 307 209 | 408 269 | 366 667 | 322 235 | 507 358 | 540 059 | 506 294 | 519 344 | 587 201 |
| Inventory: Medicine | 1 088 944 | 1 354 321 | 1 641 214 | 1 686 289 | 1 507 389 | 1 581 453 | 1 612 611 | 1 908 372 | 1 956 659 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 424 | 19 402 | 19 133 | 8 780 | 13 882 | 18 637 | 19 644 | 13 742 | 14 402 |
| Consumable supplies | 148 016 | 124 590 | 114 634 | 117 312 | 130 063 | 118 681 | 137 797 | 143 126 | 149 976 |
| Consumable: Stationery, printing and office supplies | 35 631 | 42 145 | 37 550 | 45 565 | 38 157 | 44 256 | 69 391 | 73 066 | 69 297 |
| Operating leases | 16 511 | 12 988 | 15 448 | 20 990 | 14 616 | 14 924 | 20 877 | 22 001 | 23 057 |
| Property payments | 568 676 | 863 628 | 828 060 | 590 499 | 775 130 | 1 012 562 | 929 849 | 971 698 | 1 028 408 |
| Transport provided: Departmental activity | 2 322 | 2 679 | 2 470 | 2 900 | 3 698 | 2 949 | 2 561 | 2 701 | 2 830 |
| Travel and subsistence | 88 859 | 73 335 | 62 667 | 48 111 | 55 417 | 60 223 | 57 649 | 64 078 | 55 491 |
| Training and development | 2 478 | 3 399 | 5 237 | 7 737 | 6 787 | 5 439 | 36 144 | 37 488 | 30 447 |
| Operating payments | 8 287 | 11 329 | 9 704 | 10 620 | 10 050 | 9 882 | 26 891 | 27 406 | 27 881 |
| Venues and facilities | 4 230 | 2 802 | 3 517 | 3 807 | 4 339 | 4 392 | 10 870 | 10 962 | 11 054 |
| Rental and hiring | - | - | 41 | - | - | 1 922 | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 781 045 | 687 918 | 594 275 | 376 108 | 268 105 | 268 105 | 169 245 | 219 606 | 224 802 |
| Provinces and municipalities | 23 589 | 25 023 | 16 068 | 991 | 1 544 | 1 697 | 1 692 | 1 101 | 1 153 |
| Provinces ² | 481 | 760 | 1 008 | 991 | 1 544 | 1 697 | 1 692 | 1 101 | 1 153 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 481 | 760 | 1 008 | 991 | 1 544 | 1 697 | 1 692 | 1 101 | 1 153 |
| Municipalities ³ | 23 108 | 24 263 | 15 060 | - | - | - | - | - | - |
| Municipalities | 23 108 | 24 263 | 15 060 | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 74 830 | 26 773 | 7 046 | 15 847 | 77 241 | 77 241 | 16 719 | 17 639 | 18 486 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | 74 830 | 26 773 | 7 046 | 15 847 | 77 241 | 77 241 | 16 719 | 17 639 | 18 486 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 362 582 | 383 805 | 341 956 | 95 591 | - | - | - | - | - |
| Households | 320 044 | 252 317 | 229 205 | 263 679 | 189 320 | 189 167 | 150 834 | 200 866 | 205 163 |
| Social benefits | 69 895 | 77 283 | 77 002 | 49 579 | 62 850 | 68 896 | 56 252 | 57 214 | 59 865 |
| Other transfers to households | 250 149 | 175 034 | 152 203 | 214 100 | 126 470 | 120 271 | 94 582 | 143 652 | 145 298 |
| Payments for capital assets | 421 876 | 457 016 | 425 592 | 397 136 | 343 303 | 373 667 | 750 178 | 643 961 | 833 626 |
| Buildings and other fixed structures | 262 357 | 250 755 | 294 487 | 138 084 | 166 741 | 197 105 | 388 646 | 229 849 | 273 174 |
| Buildings | - | - | 294 487 | 138 084 | 162 741 | 193 105 | - | - | - |
| Other fixed structures | 262 357 | 250 755 | - | - | 4 000 | 4 000 | 388 646 | 229 849 | 273 174 |
| Machinery and equipment | 159 491 | 206 261 | 131 105 | 259 052 | 176 562 | 176 562 | 361 532 | 414 112 | 560 452 |
| Transport equipment | 57 319 | 52 108 | 50 074 | 64 050 | 40 886 | 40 886 | 42 561 | 42 188 | 44 212 |
| Other machinery and equipment | 102 172 | 154 153 | 81 031 | 195 002 | 135 676 | 135 676 | 318 971 | 371 924 | 516 240 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 28 | - | - | - | - | - | - | - | - |
| Payments for financial assets | 10 692 | 3 505 | 4 074 | - | - | - | - | - | - |
| Total economic classification | 17 217 613 | 18 387 177 | 19 720 190 | 20 777 068 | 20 912 484 | 21 530 541 | 22 142 941 | 23 619 645 | 24 844 590 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 17 217 613 | 18 387 177 | 19 720 190 | 20 777 068 | 20 912 484 | 21 530 541 | 22 142 941 | 23 619 645 | 24 844 590 |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 290 804 | 286 118 | 300 529 | 323 673 | 325 808 | 327 361 | 331 449 | 350 255 | 367 069 |
| Compensation of employees | 245 676 | 241 246 | 253 422 | 293 027 | 289 527 | 289 527 | 289 144 | 306 147 | 320 843 |
| Salaries and wages | 214 426 | 211 977 | 224 237 | 259 287 | 255 787 | 255 787 | 253 549 | 268 594 | 281 487 |
| Social contributions | 31 250 | 29 269 | 29 185 | 33 740 | 33 740 | 33 740 | 35 595 | 37 553 | 39 356 |
| Goods and services | 45 128 | 44 872 | 47 107 | 30 646 | 36 281 | 37 834 | 42 305 | 44 108 | 46 226 |
| of which | | | | | | | | | |
| Administrative fees | 76 | 187 | 168 | - | - | - | - | - | - |
| Advertising | 1 419 | 853 | 1 257 | - | 900 | 839 | - | - | - |
| Minor assets | 8 | 265 | 236 | - | 150 | 109 | - | - | - |
| Catering: Departmental activities | 253 | 580 | 985 | - | 1 150 | 763 | - | - | - |
| Communication (G&S) | 9 075 | 8 070 | 11 789 | 9 174 | 5 174 | 6 097 | 12 654 | 13 211 | 13 845 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 47 | 360 | 153 | - | 185 | 493 | - | - | - |
| Contractors | 376 | - | 2 | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 102 | - | 100 | 200 | 200 | - | 211 | 223 | 234 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | 4 | - | 25 | 91 | - | - | - |
| Inventory: Food and food supplies | - | 30 | 61 | - | - | - | - | - | - |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | - | - | - | - | - | -4 | - | - | - |
| Inventory: Materials and supplies | 2 | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | 197 | 342 | - | 300 | 333 | - | - | - |
| Consumable supplies | 499 | 602 | 447 | 514 | 764 | 535 | 542 | 572 | 599 |
| Consumable: Stationery,printing and office supplies | 1 537 | 1 926 | 1 023 | 2 073 | 1 073 | 763 | 2 187 | 2 307 | 2 418 |
| Operating leases | 4 416 | 3 234 | 4 340 | 4 754 | 754 | 1 677 | 5 014 | 5 290 | 5 544 |
| Property payments | 7 122 | 9 656 | 10 066 | 7 892 | 14 817 | 14 040 | 15 326 | 15 784 | 16 542 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 13 316 | 12 756 | 9 409 | - | 4 400 | 5 676 | - | - | - |
| Training and development | 41 | 131 | 176 | - | 50 | 45 | - | - | - |
| Operating payments | 6 202 | 5 595 | 6 152 | 6 039 | 6 039 | 6 030 | 6 371 | 6 721 | 7 044 |
| Venues and facilities | 637 | 430 | 397 | - | 300 | 347 | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 2 653 | 6 120 | 2 921 | 330 | 3 845 | 3 916 | 373 | 367 | 384 |
| Provinces and municipalities | 124 | 55 | 58 | 26 | 41 | 50 | 52 | 28 | 29 |
| Provinces ² | 124 | 55 | 58 | 26 | 41 | 50 | 52 | 28 | 29 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 124 | 55 | 58 | 26 | 41 | 50 | 52 | 28 | 29 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2 529 | 6 065 | 2 863 | 304 | 3 804 | 3 866 | 321 | 339 | 355 |
| Social benefits | 1 504 | 6 065 | 2 863 | 304 | 3 804 | 3 866 | 321 | 339 | 355 |
| Other transfers to households | 1 025 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 292 | 785 | 578 | 397 | 1 897 | 1 897 | 419 | 442 | 463 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 292 | 785 | 578 | 397 | 1 897 | 1 897 | 419 | 442 | 463 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 292 | 785 | 578 | 397 | 1 897 | 1 897 | 419 | 442 | 463 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 293 749 | 293 023 | 304 028 | 324 400 | 331 550 | 333 174 | 332 241 | 351 064 | 367 916 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 293 749 | 293 023 | 304 028 | 324 400 | 331 550 | 333 174 | 332 241 | 351 064 | 367 916 |

2020 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 10 440 742 | 11 425 000 | 12 452 867 | 13 352 196 | 13 648 661 | 14 200 992 | 14 130 520 | 15 125 449 | 15 970 170 |
| Compensation of employees | 7 879 798 | 8 401 232 | 9 247 012 | 10 495 558 | 10 417 098 | 10 463 668 | 10 503 704 | 11 246 009 | 11 788 757 |
| Salaries and wages | 6 880 105 | 7 311 931 | 8 081 523 | 9 367 447 | 9 277 537 | 9 225 320 | 9 312 127 | 9 988 125 | 10 508 053 |
| Social contributions | 999 693 | 1 089 301 | 1 165 489 | 1 128 111 | 1 139 561 | 1 238 348 | 1 191 577 | 1 257 884 | 1 280 704 |
| Goods and services | 2 560 944 | 3 023 768 | 3 205 855 | 2 856 638 | 3 231 563 | 3 737 324 | 3 626 816 | 3 879 440 | 4 181 413 |
| of which | | | | | | | | | |
| Administrative fees | 211 | 393 | 273 | - | 49 | 77 | - | - | - |
| Advertising | 5 577 | 3 303 | 648 | 680 | 180 | 331 | 10 803 | 5 011 | 5 103 |
| Minor assets | 10 598 | 8 607 | 7 449 | 7 224 | 5 078 | 4 687 | 8 406 | 8 604 | 9 017 |
| Audit cost: External | 13 971 | 16 926 | 14 661 | 18 348 | 18 348 | 15 406 | 16 348 | 17 247 | 18 075 |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 4 282 | 4 303 | 3 534 | 2 023 | 716 | 2 099 | 1 000 | 2 330 | 2 830 |
| Communication (G&S) | 45 925 | 37 543 | 44 523 | 42 244 | 40 809 | 44 572 | 42 647 | 44 670 | 46 813 |
| Computer services | 124 874 | 114 807 | 102 572 | 30 513 | 74 013 | 125 194 | 160 000 | 133 966 | 160 396 |
| Consultants and professional services: Business and advisory services | 25 681 | 5 298 | 5 230 | 5 400 | 7 436 | 4 556 | 6 240 | 6 005 | 6 293 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | 313 041 | 391 489 | 379 004 | 378 322 | 518 335 | 600 286 | 445 284 | 540 820 | 573 583 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 20 000 | - | - | - | - | - | - | - | - |
| Contractors | 12 511 | 27 701 | 39 276 | 42 648 | 50 022 | 57 897 | 35 622 | 46 830 | 51 965 |
| Agency and support / outsourced services | 80 109 | 85 273 | 54 826 | 56 504 | 171 934 | 190 527 | 171 801 | 81 439 | 85 413 |
| Entertainment | 2 | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 135 117 | 145 338 | 155 267 | 92 587 | 83 194 | 115 077 | 80 799 | 91 045 | 95 416 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 150 | 2 815 | 2 081 | 865 | 1 815 | 6 628 | 815 | 853 | 905 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 36 773 | 67 566 | 71 909 | 52 599 | 76 714 | 87 661 | 68 514 | 70 651 | 58 750 |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 20 560 | 1 858 | 3 248 | 2 859 | 3 021 | 8 622 | 3 178 | 3 351 | 3 513 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 2 350 | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 144 840 | 196 888 | 162 833 | 149 311 | 269 269 | 294 760 | 287 245 | 341 183 | 391 689 |
| Inventory: Medicine | 929 975 | 1 191 081 | 1 446 824 | 1 489 414 | 1 332 552 | 1 369 918 | 1 437 577 | 1 696 547 | 1 776 667 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 55 | 11 791 | 10 025 | 3 700 | 5 163 | 8 160 | 12 626 | 6 954 | 7 288 |
| Consumable supplies | 89 175 | 66 426 | 63 230 | 58 227 | 73 695 | 61 221 | 72 825 | 74 554 | 78 132 |
| Consumable: Stationery, printing and office supplies | 23 774 | 27 835 | 26 356 | 29 272 | 23 997 | 29 620 | 52 240 | 54 922 | 50 339 |
| Operating leases | 6 703 | 4 576 | 5 476 | 6 566 | 4 792 | 6 063 | 5 727 | 6 034 | 6 324 |
| Property payments | 446 109 | 558 150 | 556 977 | 344 694 | 427 696 | 655 963 | 603 365 | 536 521 | 658 116 |
| Transport provided: Departmental activity | 1 015 | 1 450 | 1 511 | 1 247 | 1 247 | 1 510 | 816 | 861 | 902 |
| Travel and subsistence | 62 263 | 44 951 | 40 636 | 32 570 | 32 672 | 35 251 | 43 312 | 48 978 | 39 812 |
| Training and development | 651 | 421 | 2 017 | 2 208 | 2 208 | 2 376 | 30 112 | 30 367 | 24 198 |
| Operating payments | 1 106 | 4 782 | 2 419 | 3 028 | 3 195 | 3 315 | 18 894 | 18 988 | 19 073 |
| Venues and facilities | 3 546 | 2 197 | 3 013 | 3 585 | 3 413 | 3 625 | 10 620 | 10 709 | 10 801 |
| Rental and hiring | - | - | 37 | - | - | 1 922 | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 510 523 | 487 798 | 418 989 | 159 102 | 124 066 | 126 490 | 69 252 | 72 710 | 76 105 |
| Provinces and municipalities | 23 328 | 24 892 | 15 923 | 565 | 908 | 952 | 825 | 629 | 659 |
| Provinces ² | 220 | 629 | 863 | 565 | 908 | 952 | 825 | 629 | 659 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 220 | 629 | 863 | 565 | 908 | 952 | 825 | 629 | 659 |
| Municipalities | 23 108 | 24 263 | 15 060 | - | - | - | - | - | - |
| Municipalities | 23 108 | 24 263 | 15 060 | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 74 830 | 26 773 | 7 046 | 15 847 | 77 241 | 77 241 | 16 719 | 17 639 | 18 486 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | 74 830 | 26 773 | 7 046 | 15 847 | 77 241 | 77 241 | 16 719 | 17 639 | 18 486 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 362 582 | 383 805 | 341 956 | 95 591 | - | - | - | - | - |
| Households | 49 783 | 52 328 | 54 064 | 47 099 | 45 917 | 48 297 | 51 708 | 54 442 | 56 960 |
| Social benefits | 49 783 | 52 328 | 54 064 | 47 099 | 45 917 | 48 297 | 51 708 | 54 442 | 56 960 |
| Other transfers to households | - | - | 1 | - | - | - | - | - | - |
| Payments for capital assets | 50 417 | 90 367 | 37 278 | 64 406 | 81 427 | 83 000 | 142 284 | 132 719 | 138 882 |
| Buildings and other fixed structures | - | - | 354 | 430 | 18 250 | 18 250 | 37 500 | 12 001 | 12 627 |
| Buildings | - | - | 354 | 430 | 14 250 | 14 250 | - | - | - |
| Other fixed structures | - | - | - | - | 4 000 | 4 000 | 37 500 | 12 001 | 12 627 |
| Machinery and equipment | 50 417 | 90 367 | 36 924 | 63 976 | 63 177 | 64 750 | 104 784 | 120 718 | 126 255 |
| Transport equipment | 29 063 | 26 569 | 19 726 | 37 144 | 14 980 | 14 980 | 14 175 | 12 241 | 12 828 |
| Other machinery and equipment | 21 354 | 63 798 | 17 198 | 26 832 | 48 197 | 49 770 | 90 609 | 108 477 | 113 427 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 10 692 | 3 505 | 4 074 | - | - | - | - | - | - |
| Total economic classification | 11 012 374 | 12 006 670 | 12 913 208 | 13 575 704 | 13 854 154 | 14 410 482 | 14 342 056 | 15 330 878 | 16 185 157 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 11 012 374 | 12 006 670 | 12 913 208 | 13 575 704 | 13 854 154 | 14 410 482 | 14 342 056 | 15 330 878 | 16 185 157 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 655 611 | 703 855 | 736 174 | 738 231 | 749 331 | 778 954 | 798 219 | 831 669 | 871 589 |
| Compensation of employees | 584 117 | 625 506 | 658 086 | 659 815 | 671 915 | 688 606 | 696 105 | 734 391 | 769 642 |
| Salaries and wages | 503 350 | 537 013 | 562 750 | 568 647 | 580 747 | 584 681 | 599 923 | 632 919 | 663 299 |
| Social contributions | 80 767 | 88 493 | 95 336 | 91 168 | 91 168 | 103 925 | 96 182 | 101 472 | 106 343 |
| Goods and services | 71 494 | 78 349 | 78 088 | 78 416 | 77 416 | 90 348 | 102 114 | 97 278 | 101 947 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Minor assets | 19 | 495 | 569 | 335 | 335 | 1 196 | 353 | 372 | 390 |
| Catering: Departmental activities | - | 18 | 4 | - | - | 25 | - | - | - |
| Communication (G&S) | 5 295 | 5 163 | 8 233 | 5 941 | 5 941 | 7 569 | 6 268 | 6 613 | 6 930 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | 2 160 | - | 2 415 | 3 132 | - | - | - |
| Contractors | - | - | 468 | - | - | - | - | - | - |
| Agency and support / outsourced services | 12 389 | 15 989 | 14 879 | 16 847 | 14 432 | 8 054 | 17 774 | 18 752 | 19 652 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 39 184 | 34 995 | 31 581 | 34 815 | 33 815 | 44 700 | 56 555 | 48 755 | 51 095 |
| Inventory: Clothing material and accessories | - | - | - | - | 1 000 | 3 867 | - | - | - |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 731 | 4 | 2 | 65 | - | - | 65 | 69 | 72 |
| Inventory: Materials and supplies | - | - | - | 31 | - | - | - | - | - |
| Inventory: Medical supplies | 106 | 2 158 | 783 | 561 | 1 301 | 1 630 | 686 | 724 | 759 |
| Inventory: Other supplies | - | 55 | 61 | - | 300 | 221 | - | - | - |
| Consumable supplies | 668 | 5 063 | 3 063 | 824 | 424 | 493 | 869 | 917 | 961 |
| Consumable: Stationery,printing and office supplies | 1 237 | 847 | 1 827 | 1 757 | 1 757 | 3 019 | 1 854 | 1 956 | 2 050 |
| Operating leases | 128 | - | - | 168 | 168 | - | 177 | 187 | 196 |
| Property payments | 11 010 | 13 143 | 13 967 | 16 736 | 15 428 | 16 300 | 17 159 | 18 560 | 19 451 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 489 | 347 | 316 | - | 100 | 142 | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 238 | - | 175 | 336 | - | - | 354 | 373 | 391 |
| Venues and facilities | - | 72 | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 883 | 745 | 641 | 651 | 1 651 | 1 651 | 1 300 | 724 | 758 |
| Provinces and municipalities | 137 | - | - | 400 | 400 | 495 | 600 | 444 | 465 |
| Provinces | 137 | - | - | 400 | 400 | 495 | 600 | 444 | 465 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 137 | - | - | 400 | 400 | 495 | 600 | 444 | 465 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 746 | 745 | 641 | 251 | 1 251 | 1 156 | 700 | 280 | 293 |
| Social benefits | 746 | 745 | 641 | 251 | 1 251 | 1 156 | 700 | 280 | 293 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 32 149 | 26 966 | 31 291 | 29 906 | 30 906 | 30 906 | 31 551 | 33 286 | 34 883 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 32 149 | 26 966 | 31 291 | 29 906 | 30 906 | 30 906 | 31 551 | 33 286 | 34 883 |
| Transport equipment | 27 826 | 25 539 | 30 348 | 26 906 | 25 906 | 25 906 | 28 386 | 29 947 | 31 384 |
| Other machinery and equipment | 4 323 | 1 427 | 943 | 3 000 | 5 000 | 5 000 | 3 165 | 3 339 | 3 499 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 688 643 | 731 566 | 768 106 | 768 788 | 781 888 | 811 511 | 831 070 | 865 679 | 907 230 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 688 643 | 731 566 | 768 106 | 768 788 | 781 888 | 811 511 | 831 070 | 865 679 | 907 230 |

2020 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 2 187 339 | 2 351 603 | 2 584 466 | 2 696 351 | 2 653 911 | 2 689 611 | 2 830 202 | 2 988 746 | 3 132 208 |
| Compensation of employees | 1 890 185 | 1 996 487 | 2 204 953 | 2 355 965 | 2 290 204 | 2 271 773 | 2 475 199 | 2 610 218 | 2 735 510 |
| Salaries and wages | 1 655 110 | 1 744 708 | 1 934 558 | 2 088 191 | 2 025 591 | 1 987 185 | 2 191 489 | 2 310 900 | 2 421 823 |
| Social contributions | 235 075 | 251 779 | 270 395 | 267 774 | 264 613 | 284 588 | 283 710 | 299 318 | 313 687 |
| Goods and services | 297 154 | 355 116 | 379 513 | 340 386 | 363 707 | 417 838 | 355 003 | 378 528 | 396 698 |
| of which | | | | | | | | | |
| Administrative fees | 15 | 45 | 65 | 20 | 50 | 42 | 21 | 22 | 23 |
| Advertising | - | - | - | - | 20 | 17 | - | - | - |
| Minor assets | 855 | 1 274 | 764 | 1 072 | 1 072 | 1 008 | 1 130 | 1 192 | 1 249 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 171 | - | 7 | - | 100 | 100 | - | - | - |
| Communication (G&S) | 6 735 | 6 443 | 7 122 | 6 939 | 6 335 | 6 809 | 7 248 | 7 647 | 8 014 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | 19 | 3 | - | 5 | 5 | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | 34 785 | 46 647 | 47 517 | 24 396 | 13 920 | 24 543 | 24 399 | 27 640 | 34 967 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 161 | - | - | - | - | - | - | - | - |
| Contractors | 332 | 2 743 | - | - | - | - | - | - | - |
| Agency and support / outsourced services | 35 747 | 19 590 | 72 | 558 | 258 | 210 | 588 | 620 | 650 |
| Entertainment | 10 | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 3 147 | 1 846 | 1 890 | 3 863 | 403 | 1 719 | 4 075 | 4 299 | 4 505 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 123 | 495 | 502 | 160 | 183 | 154 | 1 139 | 1 201 | 1 259 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 6 918 | 23 836 | 35 040 | 44 854 | 37 654 | 42 852 | 41 985 | 42 571 | 44 615 |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 11 007 | 441 | 847 | 200 | 1 900 | 2 291 | 50 | 55 | 58 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 1 182 | - | - | 920 | - | - | - | - | - |
| Inventory: Medical supplies | 41 597 | 63 773 | 71 219 | 66 258 | 105 877 | 103 830 | 86 882 | 73 202 | 76 716 |
| Inventory: Medicine | 62 950 | 85 334 | 100 714 | 90 185 | 78 185 | 101 681 | 73 545 | 82 800 | 64 774 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 225 | 3 734 | 5 042 | 920 | 3 459 | 4 597 | 2 749 | 2 267 | 2 376 |
| Consumable supplies | 26 344 | 24 763 | 25 858 | 24 785 | 23 961 | 27 925 | 25 564 | 27 033 | 28 330 |
| Consumable: Stationery,printing and office supplies | 3 760 | 4 122 | 4 013 | 3 081 | 3 984 | 4 518 | 3 351 | 3 540 | 3 710 |
| Operating leases | 1 140 | 592 | 562 | 1 280 | 718 | 883 | 1 380 | 1 462 | 1 532 |
| Property payments | 56 890 | 66 794 | 74 853 | 70 437 | 83 597 | 92 587 | 80 413 | 102 467 | 123 386 |
| Transport provided: Departmental activity | 404 | 369 | 570 | 423 | 571 | 476 | 447 | 471 | 493 |
| Travel and subsistence | 2 502 | 2 165 | 2 429 | - | 1 148 | 1 306 | - | - | - |
| Training and development | 28 | - | 19 | - | - | - | - | - | - |
| Operating payments | 86 | 91 | 401 | 35 | 304 | 282 | 37 | 39 | 41 |
| Venues and facilities | 40 | - | - | - | 3 | 3 | - | - | - |
| Rental and hiring | - | - | 4 | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 10 007 | 11 390 | 11 233 | 720 | 5 337 | 10 183 | 806 | 782 | 819 |
| Provinces and municipalities | - | 43 | 48 | - | 35 | 55 | 65 | - | - |
| Provinces ² | - | 43 | 48 | - | 35 | 55 | 65 | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 43 | 48 | - | 35 | 55 | 65 | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 10 007 | 11 347 | 11 185 | 720 | 5 302 | 10 128 | 741 | 782 | 819 |
| Social benefits | 10 007 | 11 347 | 11 176 | 720 | 5 302 | 10 128 | 741 | 782 | 819 |
| Other transfers to households | - | - | 9 | - | - | - | - | - | - |
| Payments for capital assets | 3 703 | 25 546 | 4 497 | 3 090 | 7 425 | 7 425 | 3 295 | 3 468 | 3 634 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3 675 | 25 546 | 4 497 | 3 090 | 7 425 | 7 425 | 3 295 | 3 468 | 3 634 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 3 675 | 25 546 | 4 497 | 3 090 | 7 425 | 7 425 | 3 295 | 3 468 | 3 634 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 28 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 2 201 049 | 2 388 539 | 2 600 196 | 2 700 161 | 2 666 673 | 2 707 219 | 2 834 303 | 2 992 996 | 3 136 661 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 2 201 049 | 2 388 539 | 2 600 196 | 2 700 161 | 2 666 673 | 2 707 219 | 2 834 303 | 2 992 996 | 3 136 661 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 1 595 738 | 1 677 603 | 1 766 757 | 1 953 111 | 1 950 853 | 1 962 925 | 1 999 467 | 2 163 383 | 2 230 483 |
| Compensation of employees | 1 194 105 | 1 286 495 | 1 381 162 | 1 507 590 | 1 473 363 | 1 485 435 | 1 561 328 | 1 639 289 | 1 717 975 |
| Salaries and wages | 1 059 298 | 1 140 415 | 1 225 524 | 1 348 055 | 1 305 828 | 1 318 839 | 1 380 364 | 1 449 476 | 1 519 051 |
| Social contributions | 134 807 | 146 080 | 155 638 | 159 535 | 167 535 | 166 596 | 180 964 | 189 813 | 198 924 |
| Goods and services | 401 633 | 391 108 | 385 595 | 445 521 | 477 490 | 477 490 | 438 139 | 524 094 | 512 508 |
| of which | | | | | | | | | |
| Administrative fees | 44 | 67 | 56 | - | 12 | 12 | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 1 280 | 1 341 | 888 | 1 684 | 2 446 | 2 359 | 1 312 | 73 771 | 40 573 |
| Catering: Departmental activities | - | 2 | 100 | - | 5 | 20 | 12 | 13 | 13 |
| Communication (G&S) | 5 729 | 4 263 | 4 522 | 4 389 | 5 489 | 4 552 | 4 630 | 4 885 | 5 120 |
| Laboratory services | 39 895 | 40 108 | 40 677 | 54 415 | 46 839 | 47 193 | 49 087 | 52 692 | 61 221 |
| Contractors | 50 677 | 46 402 | 53 051 | 49 329 | 61 948 | 52 453 | 31 378 | 32 884 | 34 463 |
| Agency and support / outsourced services | 36 | - | 1 538 | 29 000 | 20 924 | 25 122 | 18 000 | 18 864 | 19 769 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 356 | 869 | 18 | 813 | 813 | - | 858 | 905 | 948 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | 22 | 812 | - | 1 200 | 1 201 | 1 833 | 1 833 | 1 921 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 9 264 | 17 503 | 13 867 | 15 277 | 19 277 | 16 751 | 16 117 | 17 003 | 22 819 |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 17 658 | 273 | 154 | 715 | 715 | 679 | 694 | 732 | 767 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 2 965 | - | - | 1 738 | 1 738 | - | - | - | - |
| Inventory: Medical supplies | 108 434 | 126 408 | 107 881 | 96 452 | 120 500 | 129 331 | 121 298 | 93 440 | 106 924 |
| Inventory: Medicine | 96 033 | 77 906 | 93 753 | 106 690 | 96 640 | 109 854 | 101 489 | 129 025 | 115 218 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | 2 991 | 2 823 | 4 000 | 4 000 | 4 530 | 4 100 | 4 343 | 4 551 |
| Consumable supplies | 29 161 | 25 779 | 20 763 | 28 631 | 29 631 | 26 085 | 33 279 | 35 091 | 36 775 |
| Consumable: Stationery,printing and office supplies | 4 145 | 4 723 | 2 818 | 4 169 | 4 169 | 4 483 | 4 233 | 4 466 | 4 680 |
| Operating leases | 3 128 | 3 461 | 3 391 | 6 528 | 7 216 | 5 496 | 6 792 | 7 143 | 7 486 |
| Property payments | 30 833 | 38 120 | 37 956 | 39 063 | 52 063 | 45 515 | 42 314 | 46 253 | 48 473 |
| Transport provided: Departmental activity | 496 | 216 | 94 | 449 | 1 099 | 543 | 474 | 500 | 524 |
| Travel and subsistence | 1 416 | 629 | 252 | 2 050 | 637 | 1 154 | 103 | 108 | 113 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 83 | 25 | 181 | 129 | 129 | 157 | 136 | 143 | 150 |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 4 089 | 5 226 | 5 714 | 724 | 5 774 | 4 844 | 2 324 | 857 | 898 |
| Provinces and municipalities | - | 33 | 39 | - | 50 | 35 | 50 | - | - |
| Provinces ² | - | 33 | 39 | - | 50 | 35 | 50 | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 33 | 39 | - | 50 | 35 | 50 | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 4 089 | 5 193 | 5 675 | 724 | 5 724 | 4 809 | 2 274 | 857 | 898 |
| Social benefits | 4 089 | 5 193 | 5 675 | 724 | 5 724 | 4 809 | 2 274 | 857 | 898 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 54 288 | 43 897 | 26 512 | 16 299 | 28 728 | 28 007 | 79 636 | 307 369 | 340 707 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | 100 419 | 105 239 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | 100 419 | 105 239 |
| Machinery and equipment | 54 288 | 43 897 | 26 512 | 16 299 | 28 728 | 28 007 | 79 636 | 206 950 | 235 468 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 54 288 | 43 897 | 26 512 | 16 299 | 28 728 | 28 007 | 79 636 | 206 950 | 235 468 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 654 115 | 1 726 726 | 1 798 983 | 1 970 134 | 1 985 355 | 1 995 776 | 2 081 427 | 2 471 609 | 2 572 088 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 1 654 115 | 1 726 726 | 1 798 983 | 1 970 134 | 1 985 355 | 1 995 776 | 2 081 427 | 2 471 609 | 2 572 088 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 363 234 | 370 703 | 385 344 | 420 141 | 401 156 | 386 831 | 520 115 | 546 281 | 569 838 |
| Compensation of employees | 335 883 | 331 937 | 350 273 | 384 594 | 369 594 | 355 204 | 482 732 | 506 629 | 528 284 |
| Salaries and wages | 309 477 | 304 310 | 321 184 | 350 950 | 340 650 | 323 190 | 440 078 | 463 403 | 483 646 |
| Social contributions | 26 406 | 27 627 | 29 089 | 33 644 | 28 944 | 32 014 | 42 654 | 43 226 | 44 638 |
| Goods and services | 27 351 | 38 766 | 35 071 | 35 547 | 31 562 | 31 627 | 37 383 | 39 652 | 41 554 |
| of which | | | | | | | | | |
| Administrative fees | 47 | 22 | 499 | - | - | - | - | - | - |
| Advertising | - | 176 | - | - | - | - | - | - | - |
| Minor assets | 280 | 712 | 1 059 | 138 | 4 | 110 | 146 | 152 | 159 |
| Catering: Departmental activities | 328 | 388 | 482 | - | - | 14 | - | - | - |
| Communication (G&S) | 734 | 605 | 710 | 514 | 521 | 580 | 570 | 601 | 630 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 22 | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 1 131 | 834 | 296 | 924 | 124 | 486 | 975 | 1 029 | 1 078 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | 6 | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 15 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 19 | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 7 019 | 9 910 | 9 965 | 244 | 2 | 124 | 257 | 271 | 284 |
| Inventory: Medicine | - | - | - | - | 12 | - | - | - | - |
| Inventory: Other supplies | - | 54 | 42 | - | - | - | - | - | - |
| Consumable supplies | 737 | 1 220 | 736 | 2 295 | 791 | 1 052 | 2 570 | 2 711 | 2 841 |
| Consumable: Stationery, printing and office supplies | 713 | 1 931 | 1 025 | 4 495 | 2 420 | 1 097 | 4 773 | 5 036 | 5 277 |
| Operating leases | 293 | 215 | 302 | 904 | 166 | 383 | 954 | 1 006 | 1 054 |
| Property payments | 6 584 | 8 105 | 8 179 | 8 859 | 8 859 | 8 934 | 9 219 | 9 832 | 10 304 |
| Transport provided: Departmental activity | - | - | - | - | - | 6 | - | - | - |
| Travel and subsistence | 7 694 | 11 400 | 8 619 | 11 793 | 14 558 | 15 507 | 12 442 | 13 127 | 13 757 |
| Training and development | 1 163 | 2 472 | 2 788 | 4 693 | 3 693 | 3 018 | 4 751 | 5 121 | 5 367 |
| Operating payments | 572 | 652 | 355 | 688 | 18 | 61 | 726 | 766 | 803 |
| Venues and facilities | - | 70 | 8 | - | 394 | 255 | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 252 815 | 176 440 | 154 725 | 214 330 | 126 971 | 120 811 | 94 925 | 143 887 | 145 545 |
| Provinces and municipalities | - | - | - | - | 110 | 110 | 100 | - | - |
| Provinces ² | - | - | - | - | 110 | 110 | 100 | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | 110 | 110 | 100 | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 252 815 | 176 440 | 154 725 | 214 330 | 126 861 | 120 701 | 94 825 | 143 887 | 145 545 |
| Social benefits | 3 691 | 1 406 | 2 532 | 230 | 391 | 430 | 243 | 235 | 247 |
| Other transfers to households | 249 124 | 175 034 | 152 193 | 214 100 | 126 470 | 120 271 | 94 582 | 143 652 | 145 298 |
| Payments for capital assets | 5 560 | 13 327 | 7 477 | 1 189 | 374 | 374 | 1 255 | 1 324 | 1 388 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 5 560 | 13 327 | 7 477 | 1 189 | 374 | 374 | 1 255 | 1 324 | 1 388 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 5 560 | 13 327 | 7 477 | 1 189 | 374 | 374 | 1 255 | 1 324 | 1 388 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 621 609 | 560 470 | 547 546 | 635 660 | 528 501 | 508 016 | 616 295 | 691 492 | 716 771 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 621 609 | 560 470 | 547 546 | 635 660 | 528 501 | 508 016 | 616 295 | 691 492 | 716 771 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 115 942 | 123 706 | 138 544 | 143 715 | 142 691 | 143 794 | 151 470 | 159 800 | 167 470 |
| Compensation of employees | 79 463 | 86 228 | 94 108 | 98 662 | 98 662 | 98 662 | 104 089 | 109 814 | 115 085 |
| Salaries and wages | 68 265 | 74 066 | 81 124 | 87 028 | 85 828 | 85 332 | 91 815 | 96 865 | 101 514 |
| Social contributions | 11 198 | 12 162 | 12 984 | 11 634 | 12 834 | 13 330 | 12 274 | 12 949 | 13 571 |
| Goods and services | 36 479 | 37 478 | 44 436 | 45 053 | 44 029 | 45 132 | 47 381 | 49 986 | 52 385 |
| of which | | | | | | | | | |
| Administrative fees | 135 | 31 | 20 | - | 30 | 20 | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 38 | 285 | 129 | 8 | 12 | 4 | 8 | 8 | 8 |
| Catering: Departmental activities | 2 | - | 14 | - | - | - | - | - | - |
| Communication (G&S) | 675 | 595 | 539 | 723 | 523 | 476 | 763 | 805 | 843 |
| Computer services | 1 013 | - | - | - | 300 | 690 | - | - | - |
| Consultants and professional services: Business and advisory services | 19 931 | 20 524 | 24 096 | 26 908 | 25 578 | 26 894 | 28 239 | 29 792 | 31 222 |
| Contractors | 142 | 196 | 122 | 63 | 263 | 299 | 66 | 70 | 73 |
| Agency and support / outsourced services | 65 | 97 | 540 | 79 | 67 | 63 | 83 | 88 | 92 |
| Inventory: Clothing material and accessories | 108 | 66 | 54 | 39 | - | 7 | 40 | 42 | 44 |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 2 103 | - | - | 594 | 94 | 87 | 627 | 661 | 693 |
| Inventory: Medical supplies | 5 256 | 8 741 | 12 264 | 8 109 | 9 109 | 8 216 | 8 554 | 9 024 | 9 457 |
| Inventory: Medicine | -14 | - | -77 | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 144 | 580 | 798 | 160 | 660 | 783 | 169 | 178 | 187 |
| Consumable supplies | 1 336 | 690 | 430 | 1 705 | 466 | 1 054 | 1 799 | 1 898 | 1 989 |
| Consumable: Stationery,printing and office supplies | 465 | 436 | 488 | 618 | 657 | 655 | 653 | 689 | 723 |
| Operating leases | 704 | 910 | 363 | 790 | 802 | 422 | 833 | 879 | 921 |
| Property payments | 3 577 | 3 351 | 3 797 | 4 274 | 4 274 | 4 488 | 4 509 | 4 757 | 4 985 |
| Transport provided: Departmental activity | 407 | 644 | 295 | 781 | 781 | 414 | 824 | 869 | 911 |
| Travel and subsistence | 392 | 323 | 444 | 147 | 351 | 404 | 156 | 165 | 173 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | 9 | 21 | 55 | 55 | 37 | 58 | 61 | 64 |
| Venues and facilities | - | - | 99 | - | 7 | 119 | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 71 | 199 | 52 | 251 | 461 | 210 | 265 | 279 | 293 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 71 | 199 | 52 | 251 | 461 | 210 | 265 | 279 | 293 |
| Social benefits | 71 | 199 | 52 | 251 | 461 | 210 | 265 | 279 | 293 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 810 | 600 | 172 | 2 055 | 2 055 | 1 203 | 995 | 1 050 | 1 100 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 810 | 600 | 172 | 2 055 | 2 055 | 1 203 | 995 | 1 050 | 1 100 |
| Transport equipment | 430 | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 380 | 600 | 172 | 2 055 | 2 055 | 1 203 | 995 | 1 050 | 1 100 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 116 823 | 124 505 | 138 768 | 146 021 | 145 207 | 145 207 | 152 730 | 161 129 | 168 863 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 116 823 | 124 505 | 138 768 | 146 021 | 145 207 | 145 207 | 152 730 | 161 129 | 168 863 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 354 590 | 300 150 | 331 568 | 376 406 | 428 665 | 398 301 | 462 076 | 590 495 | 477 335 |
| Compensation of employees | 9 258 | 9 836 | 10 028 | 13 658 | 8 809 | 8 809 | 15 000 | 16 000 | 17 000 |
| Salaries and wages | 8 276 | 8 772 | 9 025 | 12 308 | 8 676 | 7 940 | 13 575 | 14 480 | 15 385 |
| Social contributions | 982 | 1 064 | 1 003 | 1 350 | 133 | 869 | 1 425 | 1 520 | 1 615 |
| Goods and services | 345 332 | 290 314 | 321 540 | 362 748 | 419 856 | 389 492 | 447 076 | 574 495 | 460 335 |
| of which | | | | | | | | | |
| Administrative fees | - | 151 | - | 600 | - | - | - | - | 633 |
| Advertising | - | - | - | 500 | - | - | 528 | 600 | 528 |
| Minor assets | 2 809 | 543 | 4 337 | 7 865 | 30 365 | 4 342 | 21 761 | 30 000 | 8 298 |
| Catering: Departmental activities | - | - | - | - | - | 2 | - | - | - |
| Consultants and professional services: Business and advisory services | 90 858 | 71 474 | 7 795 | 37 288 | 4 488 | 902 | 8 000 | 20 000 | 43 261 |
| Infrastructure and planning | - | - | - | - | 600 | - | - | - | - |
| Legal services | 8 | - | - | - | - | - | - | - | - |
| Contractors | 243 713 | 49 727 | 183 501 | 213 301 | 211 357 | 206 030 | 253 940 | 280 103 | 255 557 |
| Inventory: Food and food supplies | -114 | - | - | - | - | 57 | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 3 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 63 | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | -43 | 391 | 1 722 | 1 300 | 1 300 | 2 168 | 1 372 | 1 500 | 1 372 |
| Inventory: Other supplies | - | - | - | - | - | 13 | - | - | - |
| Consumable supplies | 96 | 47 | 107 | 331 | 331 | 316 | 349 | 350 | 349 |
| Consumable: Stationery, printing and office supplies | - | 325 | - | 100 | 100 | 101 | 100 | 150 | 100 |
| Operating leases | -1 | - | 1 014 | - | - | - | - | - | - |
| Property payments | 6 551 | 166 309 | 122 265 | 98 544 | 168 396 | 174 735 | 157 544 | 237 524 | 147 151 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 787 | 764 | 562 | 1 551 | 1 551 | 783 | 1 636 | 1 700 | 1 636 |
| Training and development | 595 | 375 | 237 | 836 | 836 | - | 1 281 | 2 000 | 882 |
| Operating payments | - | 175 | - | 310 | 310 | - | 315 | 315 | 315 |
| Venues and facilities | 7 | 33 | - | 222 | 222 | 43 | 250 | 253 | 253 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 4 | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 4 | - | - | - | - | - | - | - | - |
| Social benefits | 4 | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 274 657 | 255 528 | 317 787 | 279 794 | 190 491 | 220 855 | 490 743 | 164 303 | 312 569 |
| Buildings and other fixed structures | 262 357 | 250 755 | 294 133 | 137 654 | 148 491 | 178 855 | 351 146 | 117 429 | 155 308 |
| Buildings | - | - | 294 133 | 137 654 | 148 491 | 178 855 | - | - | - |
| Other fixed structures | 262 357 | 250 755 | - | - | - | - | 351 146 | 117 429 | 155 308 |
| Machinery and equipment | 12 300 | 4 773 | 23 654 | 142 140 | 42 000 | 42 000 | 139 597 | 46 874 | 157 261 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 12 300 | 4 773 | 23 654 | 142 140 | 42 000 | 42 000 | 139 597 | 46 874 | 157 261 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 629 251 | 555 678 | 649 355 | 656 200 | 619 156 | 619 156 | 952 819 | 754 798 | 789 904 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 629 251 | 555 678 | 649 355 | 656 200 | 619 156 | 619 156 | 952 819 | 754 798 | 789 904 |

Table 7.15(a): Conditional grant payments and estimates by economic classification: Health Professional Training and Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 119 069 | 120 134 | 132 385 | 147 168 | 147 168 | 147 168 | 157 624 | 164 604 | 170 705 |
| Compensation of employees | 111 032 | 108 562 | 120 487 | 147 168 | 147 168 | 147 168 | 157 624 | 164 604 | 170 705 |
| Salaries and wages | 104 021 | 101 286 | 112 997 | 135 770 | 133 868 | 133 868 | 143 686 | 149 997 | 155 396 |
| Social contributions | 7 011 | 7 276 | 7 490 | 11 398 | 13 300 | 13 300 | 13 938 | 14 607 | 15 309 |
| Goods and services | 8 037 | 11 572 | 11 898 | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Administrative fees | 35 | - | - | - | - | - | - | - | - |
| Minor assets | 191 | 436 | 757 | - | - | - | - | - | - |
| Catering: Departmental activities | 2 | 6 | 45 | - | - | - | - | - | - |
| Communication (G&S) | - | - | 32 | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 7 004 | 9 794 | 10 039 | - | - | - | - | - | - |
| Consumable supplies | 28 | 566 | 125 | - | - | - | - | - | - |
| Consumables: Stationery, printing and office supplies | - | 174 | 49 | - | - | - | - | - | - |
| Travel and subsistence | 777 | 597 | 852 | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 314 | 818 | 110 | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 314 | 818 | 110 | - | - | - | - | - | - |
| Social benefits | 314 | 818 | 110 | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 5 396 | 10 732 | 6 820 | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 5 396 | 10 732 | 6 820 | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 5 396 | 10 732 | 6 820 | - | - | - | - | - | - |
| Heritage assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 124 779 | 131 684 | 139 315 | 147 168 | 147 168 | 147 168 | 157 624 | 164 604 | 170 705 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 124 779 | 131 684 | 139 315 | 147 168 | 147 168 | 147 168 | 157 624 | 164 604 | 170 705 |

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Table 7.15(b): Conditional grant payments and estimates by economic classification: Hospital Revitalisation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 109 163 | 162 388 | 307 805 | 178 157 | 267 460 | 237 096 | 251 730 | 364 274 | 240 257 |
| Compensation of employees | 9 258 | 9 835 | 10 028 | 13 658 | 8 809 | 8 809 | 15 000 | 16 000 | 19 409 |
| Salaries and wages | 8 276 | 8 828 | 9 025 | 12 308 | 8 676 | 7 940 | 13 575 | 14 480 | 17 985 |
| Social contributions | 982 | 1 007 | 1 003 | 1 350 | 133 | 869 | 1 425 | 1 520 | 1 424 |
| Goods and services | 99 905 | 152 553 | 297 777 | 164 499 | 258 651 | 228 287 | 236 730 | 348 274 | 220 848 |
| of which | | | | | | | | | |
| Administrative fees | - | 151 | - | 600 | - | - | - | - | 633 |
| Advertising | - | - | - | 500 | - | - | 528 | 600 | 528 |
| Minor assets | 2 736 | 437 | 3 091 | 7 865 | 30 365 | 4 336 | 21 761 | 30 000 | 8 298 |
| Catering: Departmental activities | - | - | - | - | - | 2 | - | - | - |
| Consultants and professional services: Business and advisory services | 70 881 | 71 474 | 7 794 | 37 288 | 4 488 | 902 | 8 000 | 20 000 | 43 261 |
| Infrastructure and planning | - | - | - | - | 600 | - | - | - | - |
| Legal services | 8 | - | - | - | - | - | - | - | - |
| Contractors | 24 838 | 30 | 164 088 | 56 459 | 89 589 | 85 429 | 78 746 | 91 406 | 87 941 |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | -43 | 405 | 1 609 | 1 300 | 1 300 | 2 146 | 1 372 | 1 500 | 1 372 |
| Consumable supplies | 95 | 325 | 106 | 331 | 331 | 146 | 349 | 350 | 349 |
| Consumable: Stationery,printing and office supplies | - | - | - | 100 | 100 | 51 | 100 | 150 | 100 |
| Operating leases | - | 175 | - | - | - | - | - | - | - |
| Property payments | - | 78 444 | 120 496 | 57 137 | 128 959 | 134 448 | 122 392 | 200 000 | 75 280 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 788 | 704 | 356 | 1 551 | 1 551 | 783 | 1 636 | 1 700 | 1 636 |
| Training and development | 596 | 375 | 236 | 836 | 836 | - | 1 281 | 2 000 | 882 |
| Operating payments | - | - | - | 310 | 310 | - | 315 | 315 | 315 |
| Venues and facilities | 7 | 33 | - | 222 | 222 | 44 | 250 | 253 | 253 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| 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 | 269 737 | 254 417 | 317 514 | 279 794 | 190 491 | 220 855 | 490 743 | 164 303 | 312 569 |
| Buildings and other fixed structures | 261 300 | 250 755 | 294 134 | 137 654 | 148 491 | 178 855 | 351 146 | 117 429 | 155 308 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 261 300 | 250 755 | 294 134 | 137 654 | 148 491 | 178 855 | 351 146 | 117 429 | 155 308 |
| Machinery and equipment | 8 437 | 3 662 | 23 380 | 142 140 | 42 000 | 42 000 | 139 597 | 46 874 | 157 261 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 8 437 | 3 662 | 23 380 | 142 140 | 42 000 | 42 000 | 139 597 | 46 874 | 157 261 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 378 900 | 416 805 | 625 319 | 457 951 | 457 951 | 457 951 | 742 473 | 528 577 | 552 826 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 378 900 | 416 805 | 625 319 | 457 951 | 457 951 | 457 951 | 742 473 | 528 577 | 552 826 |

Table 7.15(c): Conditional grant payments and estimates by economic classification: Comprehensive HIV/AIDS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 889 680 | 1 056 605 | 1 256 974 | 1 806 345 | 1 926 644 | 1 926 644 | 2 066 920 | 2 354 119 | 2 479 063 |
| Compensation of employees | 223 688 | 251 831 | 279 581 | 705 876 | 704 374 | 704 374 | 681 468 | 807 503 | 941 100 |
| Salaries and wages | 195 655 | 219 152 | 243 809 | 661 467 | 661 465 | 663 846 | 634 394 | 757 605 | 888 208 |
| Social contributions | 28 033 | 32 679 | 35 772 | 44 409 | 42 909 | 40 528 | 47 074 | 49 898 | 52 892 |
| Goods and services | 665 992 | 804 774 | 977 393 | 1 100 469 | 1 222 270 | 1 222 270 | 1 385 452 | 1 546 616 | 1 537 963 |
| of which | | | | | | | | | |
| Administrative fees | 76 | 152 | 14 | - | 6 | 6 | - | - | - |
| Advertising | 4 762 | 2 734 | 18 | 500 | - | - | 500 | 1 000 | 1 000 |
| Minor assets | 4 107 | 761 | - | - | - | - | 1 497 | - | - |
| Catering: Departmental activities | 2 931 | 2 954 | 2 520 | 2 000 | 700 | 700 | 1 004 | 2 330 | 2 830 |
| Consultants and professional services: Business and advisory services | - | - | 7 | - | 430 | 430 | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | 154 232 | 211 244 | 228 682 | 259 843 | 439 846 | 439 846 | 272 220 | 337 428 | 340 428 |
| Contractors | 6 931 | 19 106 | 33 318 | 39 648 | 39 218 | 39 218 | 32 922 | 44 000 | 49 000 |
| Agency and support / outsourced services | - | - | - | - | 93 025 | 93 025 | 94 245 | - | - |
| Inventory: Food and food supplies | 25 738 | 14 785 | 14 025 | 8 257 | 8 257 | 8 257 | 16 560 | 16 560 | 12 063 |
| Inventory: Materials and supplies | 66 | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 65 468 | 78 008 | 59 438 | 103 846 | 103 846 | 103 846 | 114 864 | 148 112 | 153 199 |
| Inventory: Medicine | 361 531 | 448 938 | 612 000 | 646 490 | 506 687 | 506 687 | 754 391 | 885 576 | 890 077 |
| Consumable supplies | 378 | 911 | 641 | - | 370 | 370 | - | - | - |
| Consumable: Stationery, printing and office supplies | 4 232 | 4 405 | 5 043 | 10 911 | 5 911 | 5 911 | 28 785 | 30 744 | 25 000 |
| Operating leases | 22 | - | - | - | - | - | - | - | - |
| Travel and subsistence | 31 704 | 18 645 | 17 078 | 23 774 | 18 828 | 18 828 | 28 542 | 38 684 | 29 184 |
| Training and development | 557 | 199 | 1 891 | 2 200 | 2 200 | 2 200 | 13 940 | 16 200 | 9 200 |
| Operating payments | 105 | 46 | - | - | - | - | 17 201 | 17 201 | 17 201 |
| Venues and facilities | 3 152 | 1 886 | 2 711 | 3 000 | 2 946 | 2 946 | 8 781 | 8 781 | 8 781 |
| Rental and hiring | - | - | 7 | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 276 825 | 290 514 | 315 512 | 95 591 | - | - | 2 000 | 2 000 | 2 000 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 276 787 | 289 550 | 314 779 | 95 591 | - | - | - | - | - |
| Households | 38 | 964 | 733 | - | - | - | 2 000 | 2 000 | 2 000 |
| Social benefits | 38 | 964 | 733 | - | - | - | 2 000 | 2 000 | 2 000 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 3 795 | 6 936 | 1 212 | - | 1 500 | 1 500 | 9 126 | - | - |
| Buildings and other fixed structures | - | - | 354 | - | 1 500 | 1 500 | - | - | - |
| Buildings | - | - | 354 | - | 1 500 | 1 500 | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 3 795 | 6 936 | 857 | - | - | - | 9 126 | - | - |
| Transport equipment | 1 390 | 2 259 | - | - | - | - | 2 220 | - | - |
| Other machinery and equipment | 2 405 | 4 676 | 857 | - | - | - | 6 906 | - | - |
| Heritage assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 1 170 300 | 1 354 055 | 1 573 698 | 1 901 936 | 1 928 144 | 1 928 144 | 2 078 046 | 2 356 119 | 2 481 063 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 1 170 300 | 1 354 055 | 1 573 698 | 1 901 936 | 1 928 144 | 1 928 144 | 2 078 046 | 2 356 119 | 2 481 063 |

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Table 7.15(d): Conditional grant payments and estimates by economic classification: National Tertiary Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 308 729 | 324 940 | 346 027 | 392 690 | 396 282 | 396 282 | 365 290 | 384 777 | 403 247 |
| Compensation of employees | 159 360 | 155 171 | 166 854 | 212 442 | 190 315 | 190 315 | 220 198 | 232 721 | 243 892 |
| Salaries and wages | 144 364 | 139 335 | 157 423 | 200 377 | 178 250 | 178 250 | 199 393 | 210 876 | 220 998 |
| Social contributions | 14 996 | 15 836 | 9 431 | 12 065 | 12 065 | 12 065 | 20 805 | 21 845 | 22 894 |
| Goods and services | 149 369 | 169 769 | 179 173 | 180 248 | 205 967 | 205 967 | 145 092 | 152 056 | 159 355 |
| of which | | | | | | | | | |
| Minor assets | 290 | 351 | 288 | 1 158 | 1 120 | 1 120 | 770 | 807 | 846 |
| Catering: Departmental activities | - | - | - | - | - | - | 12 | 13 | 13 |
| Laboratory services | 30 057 | 35 859 | 38 650 | 26 420 | 30 311 | 30 311 | 20 919 | 21 923 | 22 975 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 50 677 | 44 503 | 52 542 | 49 329 | 60 948 | 60 948 | 31 378 | 32 884 | 34 463 |
| Agency and support / outsourced services | - | - | 1 538 | 29 000 | 20 924 | 20 924 | 18 000 | 18 864 | 19 769 |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 2 264 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 1 413 | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | 55 478 | 79 054 | 74 204 | 65 149 | 84 834 | 84 834 | 67 149 | 70 372 | 73 750 |
| Inventory: Medicine | 6 528 | 4 599 | 6 361 | 3 810 | 3 810 | 3 810 | 3 448 | 3 613 | 3 787 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 273 | 2 370 | 2 458 | 200 | 200 | 200 | 66 | 69 | 73 |
| Consumable: Stationery,printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | 2 334 | 3 015 | 3 061 | 3 132 | 3 820 | 3 820 | 3 247 | 3 403 | 3 566 |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 55 | 18 | 10 | 2 050 | - | - | 103 | 108 | 113 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | 61 | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 700 | 867 | 315 | 274 | 274 | 274 | 274 | 359 | 274 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | | | | | | | | | |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 700 | 867 | 315 | 274 | 274 | 274 | 274 | 359 | 274 |
| Social benefits | 700 | 867 | 315,4 | 274 | 274 | 274 | 274 | 359 | 274 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 52 932 | 40 476 | 25 515 | 16 299 | 27 928 | 27 928 | 79 636 | 79 762 | 80 161 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 52 932 | 40 476 | 25 515 | 16 299 | 27 928 | 27 928 | 79 636 | 79 762 | 80 161 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 52 932 | 40 476 | 25 515 | 16 299 | 27 928 | 27 928 | 79 636 | 79 762 | 80 161 |
| Heritage assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 362 361 | 366 283 | 371 858 | 409 263 | 424 484 | 424 484 | 445 200 | 464 898 | 483 682 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 362 361 | 366 283 | 371 858 | 409 263 | 424 484 | 424 484 | 445 200 | 464 898 | 483 682 |

Table 7.15(e): Conditional grant payments and estimates by economic classification: Human Papillomavirus Grant

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | - | - | 27 471 | 26 839 | 19 486 | 19 486 | 27 604 | 27 918 | 29 158 |
| Compensation of employees | - | - | 8 534 | 4 306 | 4 215 | 4 215 | 5 641 | 5 662 | 5 934 |
| Salaries and wages | - | - | 8 534 | 4 305 | 4 214 | 4 214 | 5 640 | 5 661 | 5 933 |
| Social contributions | - | - | - | 1 | 1 | 1 | 1 | 1 | 1 |
| Goods and services | - | - | 18 937 | 22 533 | 15 271 | 15 271 | 21 963 | 22 256 | 23 224 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | 103 | - | - | - | 3 000 | 3 044 | 3 090 |
| Catering: Departmental activities | - | - | 81 | 23 | - | - | - | - | - |
| Communication (G&S) | - | - | - | 49 | - | - | 48 | 50 | 52 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | 134 | 125 | - | - | 131 | 137 | 143 |
| Inventory: Medicine | - | - | 15 804 | 13 320 | 6 950 | 6 950 | 8 283 | 8 381 | 8 783 |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | 308 | - | - | 150 | 157 | 165 |
| Travel and subsistence | - | - | 2 644 | 8 123 | 8 110 | 8 110 | 9 276 | 9 360 | 9 810 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | 116 | 116 | - | - | - |
| Venues and facilities | - | - | 171 | 585 | 95 | 95 | 1 075 | 1 127 | 1 181 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | 2 170 | 2 106 | 2 106 | 3 000 | 4 369 | 4 330 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | 2 170 | 2 106 | 2 106 | 3 000 | 4 369 | 4 330 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | 2 170 | 2 106 | 2 106 | 3 000 | 4 369 | 4 330 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | 27 471 | 29 009 | 21 592 | 21 592 | 30 604 | 32 287 | 33 488 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | - | - | 27 471 | 29 009 | 21 592 | 21 592 | 30 604 | 32 287 | 33 488 |

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Table 7.15(f): Conditional grant payments and estimates by economic classification: National Health Insurance

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|----------|----------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 6 811 | - | - | - | 32 115 | 32 115 | 31 916 | 33 164 | 34 392 |
| Compensation of employees | 692 | - | - | - | 471 | 471 | 494 | 517 | 542 |
| Salaries and wages | 692 | - | - | - | 471 | 471 | 494 | 517 | 542 |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 6 119 | - | - | - | 31 644 | 31 644 | 31 422 | 32 647 | 33 850 |
| Advertising | 518 | - | - | - | - | - | - | - | - |
| Minor assets | 70 | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 205 | - | - | - | - | - | - | - | - |
| Communication (G&S) | 2 010 | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 1 696 | - | - | - | - | - | - | - | - |
| Contractors | 450 | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | 22 485 | 22 485 | 22 263 | 23 488 | 24 691 |
| Inventory: Medical supplies | 927 | - | - | - | 9 000 | 9 000 | 9 000 | 9 000 | 9 000 |
| Consumable supplies | 145 | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | 9 | - | - | - | - | - | - | - | - |
| Travel and subsistence | 89 | - | - | - | 159 | 159 | 159 | 159 | 159 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 918 | - | - | - | - | - | 150 | 150 | 150 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 918 | - | - | - | - | - | 150 | 150 | 150 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 918 | - | - | - | - | - | 150 | 150 | 150 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 7 729 | - | - | - | 32 115 | 32 115 | 32 066 | 33 314 | 34 542 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 7 729 | - | - | - | 32 115 | 32 115 | 32 066 | 33 314 | 34 542 |

Table 7.15(g): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(incentive)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | - | - | 2 000 | 2 000 | 2 000 | 2 000 | - | - | - |
| Compensation of employees | - | - | 2 000 | 2 000 | 2 000 | 2 000 | - | - | - |
| Salaries and wages | - | - | 2 000 | 1 995 | 1 995 | 1 995 | - | - | - |
| Social contributions | - | - | - | 5 | 5 | 5 | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | 2 000 | 2 000 | 2 000 | 2 000 | - | - | - |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | - | - | 2 000 | 2 000 | 2 000 | 2 000 | - | - | - |

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Table 7.15(h): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme(Social Sector)

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | - | - | - | 37 299 | 37 299 | 37 299 | 28 286 | - | - |
| Compensation of employees | - | - | - | 37 299 | 37 299 | 37 299 | 28 286 | - | - |
| Salaries and wages | | | | 36 553 | 36 553 | 36 553 | 27 540 | - | - |
| Social contributions | | | | 746 | 746 | 746 | 746 | - | - |
| Goods and services | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 21 975 | 30 098 | 26 946 | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 21 975 | 30 098 | 26 946 | - | - | - | - | - | - |
| 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 | | | - | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 21 975 | 30 098 | 26 946 | 37 299 | 37 299 | 37 299 | 28 286 | - | - |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 21 975 | 30 098 | 26 946 | 37 299 | 37 299 | 37 299 | 28 286 | - | - |

Table 7.15(i): Conditional grant payments and estimates by economic classification: Malaria Control

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | - | 11 794 | - | 35 142 | 35 483 | 35 483 | 46 556 | 48 319 | 50 637 |
| Compensation of employees | - | 5 175 | - | 14 052 | 13 370 | 13 370 | 23 936 | 25 085 | 26 289 |
| Salaries and wages | - | 5 175 | - | 14 052 | 13 370 | 13 370 | 23 936 | 25 085 | 26 289 |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | 6 619 | - | 21 090 | 22 113 | 22 113 | 22 620 | 23 234 | 24 348 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | 17 | - | 180 | 180 | 180 | 923 | 967 | 1 013 |
| Minor assets | - | - | - | 520 | 480 | 480 | 483 | 506 | 530 |
| Contractors | - | - | - | 3 000 | 3 430 | 3 430 | 2 700 | 2 830 | 2 965 |
| Agency and support / outsourced services | - | - | - | - | - | - | 450 | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 269 | - | 2 700 | 2 700 | 2 700 | 3 300 | 3 458 | 3 624 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | 850 | 850 | 850 | 800 | 838 | 879 |
| Inventory: Medical supplies | - | 1 763 | - | 3 000 | 3 000 | 3 000 | 1 600 | 1 677 | 1 757 |
| Inventory: Medicine | - | - | - | 2 000 | 5 300 | 5 300 | 2 010 | 2 106 | 2 208 |
| Consumable: Stationery, printing and office supplies | - | 98 | - | 75 | 308 | 308 | 600 | 629 | 659 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | 4 472 | - | 8 460 | 5 560 | 5 560 | 8 290 | 8 688 | 9 105 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | 305 | 174 | 174 | 700 | 734 | 769 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | 131 | 131 | 764 | 801 | 839 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | 10 224 | 9 883 | 9 883 | 23 814 | 18 618 | 19 561 |
| Buildings and other fixed structures | - | - | - | 430 | - | - | 17 500 | 12 001 | 12 627 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | 430 | - | - | 17 500 | 12 001 | 12 627 |
| Machinery and equipment | - | - | - | 9 794 | 9 883 | 9 883 | 6 314 | 6 617 | 6 934 |
| Transport equipment | - | - | - | 9 354 | 9 354 | 9 354 | 5 955 | 6 241 | 6 540 |
| Other machinery and equipment | - | - | - | 440 | 529 | 529 | 359 | 376 | 394 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | 11 794 | - | 45 366 | 45 366 | 45 366 | 70 370 | 66 937 | 70 198 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | - | 11 794 | - | 45 366 | 45 366 | 45 366 | 70 370 | 66 937 | 70 198 |

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Table 7.15(j): Conditional grant payments and estimates by economic classification: Human Resource Capacitation Grant

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | - | - | - | 43 258 | 74 547 | 117 059 | 74 547 | 77 448 | 80 303 |
| Compensation of employees | - | - | - | 43 258 | 74 547 | 117 059 | 74 547 | 77 448 | 80 303 |
| Salaries and wages | - | - | - | 42 762 | 71 548 | 114 060 | 71 548 | 74 305 | 77 009 |
| Social contributions | - | - | - | 496 | 2 999 | 2 999 | 2 999 | 3 143 | 3 294 |
| Goods and services | - | - | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Higher education institutions | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | - | - | - | - | - | - | - | - | - |
| 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 | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | - | - | - | 43 258 | 74 547 | 117 059 | 74 547 | 77 448 | 80 303 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | - | - | - | 43 258 | 74 547 | 117 059 | 74 547 | 77 448 | 80 303 |