

Vote 10

Department of Health

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To be appropriated by Vote in 2020/21	R 5 593 359 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

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

Vision

Health service excellence for all.

Mission

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

Types of services rendered:

The following services are provided by the department:

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

Acts, rules and regulations

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

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

Key strategic objectives

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the National Development Plan (NDP) 2030 and the Medium Term Strategic Framework (MTSF) 2020-2025, the department will flag key achievements to support the realisation of priority 3: Education, Skills and Health in the MTSF. The health action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

Social determinants of health

Approximately 30 per cent of the population are unemployed and 10 per cent of households live with an annual income below R4.800 or less than R400 per month. All this adds to the deprivation index of the district. The income status impacts on revenue collection at hospital services as patients are not being able to pay for services rendered.

Epidemiological (disease) profile of the District

In the district the majority of deaths amongst people from 25 - 65+ are caused by Non-communicable diseases with HIV & TB the highest amongst the 15 – 24 years age group.

Due to the absence of private facilities, not only the uninsured population is dependent on the health care facilities but also the insured population. These facilities serve a population of 193 195 people.

Service packages implemented in these facilities sometimes also cover elements in the next level of care due to the vastness and challenges with referral paths. This however assists to bring services closer to the communities.

Universal Health Coverage (NHI Initiatives)

The department is committed to implementing the plan of government in improving the provisioning of health care in Primary Health Care facilities through Operation Phakisa in the health sector, namely the ideal clinic initiative. This came with interventions such as Health Patient Registration System which enables the department of health to register the particulars of a patient electronically and have such records available at each health service point across the system. To date, all facilities are implementing the Health Patient Registration System and 37 182 patients have registered on the system and on the other hand, the intervention of Central Chronic Medication Distribution and Dispensing has seen 3 365 patients receiving their medicine at a Private Pick up points.

This has led to improved availability of chronic medicine to stable patients, decongestion of facilities and improved patient satisfaction. The department has introduced the Central Chronic Medication Distribution and Dispensing (CCMDD), and its significance is to decant and reduce queues at health facilities. Patients receiving chronic medication are able to receive their medication at alternative delivery sites through a partnership with the private sector.

Ward Based Primary Health Care Outreach Teams (WBPHCOT)

WBPHCOT strategy is a National model that was implemented in SA 2011 with the aim of rendering Health care services at the doorstep of our communities and zooming into HH registering and profiling HH information to determine a type of service needed.

This programme has employed 330 CHW's across the District in a bid to fight the new HIV infections, retaining in care those already on treatment and conduct structured screenings in communities including HTS services and Health campaigns.

These cadres of community based Health workers are strategically placed at all Health Care facilities and other small settlements with satellite/mobile points to support all clients on medication.

Towards the surge of 90-90-90 targets this programme is mostly looking at the followings:

90 Per cent of people on treatment with suppressed viral loads (RIC adherent) and this would be reached through establishment of Adherence clubs, CCMDD run by a trained laypersons with the support of clinicians.

90 Per cent of vulnerable groups screened (this would be done through community based screenings by CHW's).

90 Per cent treatment success (through direct dotting of TB patients by CHW's and implementing I – ACT programme which is designed to support newly diagnosed clients in facilities and ensure that they become stable on their treatment.

Establishment of Governance Structures

With the decentralisation of Mental Health services, it has become necessary to establish district based mental health boards. These structures will provide the leverage to participate in the governance of the mental health sector and promote the observance of the human rights of the most vulnerable in our society. It also gives effect to the statutory intent of the National Health Act to create a partnership for the health of our people between the state and society.

We implore the man and women with the requisite ability and commitment to put their skills and expertise at the service of the people of our province through the hospital and mental health boards.

Training and appointment of Health Professionals

In July 2018, Twenty-one (21) Northern Cape RSA-Cuban trained final year medical students will return to South Africa to undertake the last phase of their medical training. Plans are underway to receive and integrate these students in Kimberley Hospital through the departmental collaboration with the University of Free State and Stellenbosch University.

With this cohort of medical personnel, plans are afoot to strengthen the decentralisation of medical services where from 2019 onwards, the district hospitals will be utilised as training platforms for the medical students and some allied programmes such as physiotherapy and occupational therapy. This is in line with the National Development Plan that emphasises the provision of primary health care and provides that health care should be focussed on a more decentralised, area-based, people-centred approach of the primary health care system.

Improved quality of health care

This period has been marked by so many challenges especially those that are related to Human Resources and fleet, the department lost quite a few Emergency Care Personnel to accidents and others leaving the service. Procurement challenges have contributed to our programme being unable to boost our operational status with regards to ambulances. Despite these challenges, the programme is achieving two thirds of its targets as stipulated in the Annual performance plan. We have seen a gradual improvement in the response time on priority call in the urban areas across the province; however, this is still not good enough, as we would love to see 100 per cent achievement on all our targets.

Our college has since been producing impressive results. Since the inception of the college over 100 employees have been trained to the Intermediate Life Support Qualified Emergency Care Practitioners. We have also seen 36 students being upskilled from Basic Ambulance Assistance to intermediate Life Support qualification. This is a direction towards improving quality of service to the people of the Northern Cape.

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

The department has filled clinical funded positions in all facilities in various districts. More health professionals were also appointed for the operationalisation of both new Mental Health Hospital and De Aar Hospital. There is a need to look into all facilities and prioritise the appointment of health professionals across the province.

Pixley ka Seme District has 400 CHW's placed through the primary health sector. Officials are trained in Phase 1 and Phase 2 which enabled them to do screening for Hypertension, Diabetes, Pregnancy, TB and Mental Health illnesses. The services rendered by CHW's are integrated with the PHC services and overseen by a Professional Nurse from the clinic to which they are allocated.

Primary Health Care Re-engineering has always been the cornerstone of rendering quality health care services to our people. The department has implemented Phase 1 of the National Health Insurance at Pixley Ka Seme as a pilot district. The phase 2 of the project is underway and the department is ready to implement it and ensure that all initiatives like Ideal Clinics and Hospitals are operational.

Furthermore, the implementation of Health Patient Registration and Central Chronic Medication Distribution and Dispensing systems are implemented in all facilities to decongest the Regional and Tertiary Hospitals. To date, all facilities are implementing the Health Patient Registration System and 37 182 patients have registered on the system and on the other hand, the intervention of Central Chronic Medication Distribution and Dispensing has seen 3 365 patients receiving their medicine at a Private Pick up points.

The Cuban programme is nearing completion of which students are expected to start returning in 2021/22 financial year of which plans to absorb them are beginning in the 2020/21 financial year. The new De Aar hospital only operates in the old hospital's human capacity and funding has not been sourced to incrementally expand the services package.

The Emergency Medical Services programme is having capacity challenges coupled with old vehicles been used or exceeded 120000 in terms of mileage. The department managed to put systems in place, 53 new vehicles were procured of which 38 were ordinary ambulances as was promised in the previous financial year. This number has improved our operational status to just about 100 vehicles in the province. Inter-facility transfers continue to be on the rise due to low levels of skills capacity and low level of service packages available in certain facilities.

Procurement challenges have contributed to our programme being unable to boost our operational status with regards to ambulances. Emergency Medical Services programme has achieved two thirds of its targets as stipulated in the Annual Performance Plan.

Our college has since been producing impressive results. Since the inception of the college over 100 employees have been trained to the Intermediate Life Support Qualified Emergency Care Practitioners. We have also seen 36 students being upskilled from Basic Ambulance Assistance to intermediate Life Support qualification. This is a direction towards improving quality of service to the people of the Northern Cape.

The Department spent 100 per cent of its maintenance budget on maintenance of facilities and firefighting equipment as planned.

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

The department has planned to perform the following activities:

- Improving Health Management and Leadership.
- Increase the workforce by filling critical clinical funded posts in the health facilities.
- Improve access to community based primary care services through the Ward Based Primary Health Care Outreach teams (WBPHCOTs).
- Manage TB and improve quality of HIV/Aids related services including access to HIV counseling and testing, Antiretroviral Treatment (ART) to cater for new infections and prevention of mother to child transmission.
- Advocacy and implementation of the second phase of National Health Insurance.
- Reduction of Maternal and Child Mortality.
- Ensure the implementation of the HPRS and CCMD in all facilities.
- Procurement of Ambulances and appointment of personnel to ensure the two-person crew.
- Early detection and treatment of Non-Communicable Diseases.
- Revitalisation and refurbishment of health facilities to respond to NHI initiatives.
- Improve the implementation of School Health Programme.
- Improve advocacy through community Dialogues and Imbizos.

4. Reprioritisation

The budget of the department was reprioritized to make provision for the permanent recruitment of Community Health Care Workers under the community outreach services component within the HIV, TB, HPV, Malaria and Community Outreach Services Grant. The budget of infrastructure delivery caters mainly for the rehabilitation and maintenance of existing facilities within the Health Facility Revitalisation Grant.

An additional amount of R6 million per MTEF year allocated under the Statutory Human Resource and Training development grant for the appointment of critical clinical staff at the new Kimberley Mental Health Hospital.

5. Procurement

The department will procure and replace medical equipment for health facilities having old once as well as take part in the RT contract for maintenance and repairs in that regard. There are no major or bulk procurement envisaged other than the normal replacement of emergency vehicles and their conversion thereof. The completion of the Nurses College is expected to be in the current 2020/21 MTEF year.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	3 152 688	3 094 780	3 374 836	3 711 781	3 716 781	3 933 089	3 971 883	4 212 847	4 410 918
Conditional grants	1 216 450	1 472 572	1 462 644	1 485 530	1 513 410	1 511 314	1 621 476	1 755 923	1 843 112
HIV, TB, Malaria And Community Outreach Grant	413 231	468 762	524 636	596 276	596 276	596 276	651 323	737 742	776 834
Health Facility Revitalisation Grant	398 052	560 259	416 391	386 706	386 706	386 706	409 404	441 495	466 822
Health Professions Training And Development Grant	77 505	65 824	115 739	97 132	97 132	97 132	–	–	–
National Health Insurance Grant	8 872	1 646	–	–	19 306	19 306	19 276	20 027	20 765
National Tertiary Services Grant	300 274	335 852	385 955	378 323	378 323	378 323	402 404	420 304	437 286
Expanded Public Works Programme Integrated Grant For Provinces (EPWP)	3 286	–	2 907	2 439	2 439	2 439	2 302	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	15 230	30 229	13 423	8 154	8 154	6 058	6 138	–	–
Human Papillomavirus Vaccine Grant	–	–	4 634	4 894	3 643	3 643	5 164	5 449	5 652
Human Resource Capacitation Grant	–	–	–	11 606	21 431	21 431	–	–	–
Statutory Human Resource and Training and Development Grant	–	–	–	–	–	–	125 465	130 906	135 753
Departmental receipts	–	–	–	–	–	–	–	–	–
Total receipts	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 770	6 254 030

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

6.2 Departmental receipt collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	38 476	29 703	27 309	52 507	52 507	35 145	55 028	57 669	60 380
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	75	1	1	–	–	8	–	–	–
Sales of capital assets	1 108	60	37	2 508	2 508	2 860	2 628	2 754	2 883
Transactions in financial assets and liabilities	1 886	1 171	2 495	–	–	688	–	–	–
Total departmental receipts	41 545	30 935	29 842	55 015	55 015	38 701	57 656	60 423	63 263

The department's revenue target for 2020/21 financial year show the growth of 4.8 per cent within the projected inflation rate when compared to the 2019/20 adjusted budget. Therefore, the revenue forecasts for the 2020/21 and 2021/22 outer years of the MTEF are estimated to grow by 4.8 per cent and 4.7 per cent linked to the inflation.

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

6.3 Donor funding

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

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2020 MTEF:

- The assumption for the general CPIX used for the current budget is based on the inflationary projections estimated at 4.8 per cent for 2020/21, 4.8 per cent for 2021/22 and 4.7 per cent for 2022/23 MTEF years;
- The assumptions for the provision of Improvement on Conditions of Service (ICS) in the baseline for the 2020 MTEF is linked to the estimated inflationary projections for the period;
- Additional funds were allocated during the 2018 MTEF as a baseline adjustment to ease the budget pressure on the historical shortfall of personnel costs not sufficiently budgeted for and cover the improvement of conditions of service and further provide for the pressures on goods and services;
- As part of the revitalisation and capacitation of the health sector a new grant, namely Statutory Human Resource and Training Development Grant has been introduced in order to directly deal with appointments of critical staff in health facilities with an amount of R21.431 million and R104.034 previously known as Health Professionals Training Development Grant was incorporated to the said grant;
- The Malaria, TB and Community Outreach Services components are funded within the HIV, TB, HPV, Malaria and Community Outreach Grant in order to harmonise and standardise the work of ward-based primary health care outreach teams, optimise TB screening and provide efficient contact tracing of index cases as well as find TB cases and place them on appropriate treatment with an allocation of R33.358 million for TB and R90.661 million for Community Outreach Services.
- An amount of R26.405 million is included in the financial year, 2021/22 cater for the appointment of Medical Officers returning from Cuban training.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	219 343	230 612	224 053	219 255	221 283	271 053	231 354	244 079	255 802
2. District Health Services	1 915 040	1 989 019	2 180 684	2 406 496	2 416 470	2 420 648	2 594 145	2 777 168	2 910 098
3. Emergency Medical Services	291 112	302 654	333 706	362 085	372 085	385 820	386 634	407 900	426 610
4. Provincial Hospital Services	390 460	338 932	382 699	408 835	417 026	426 148	457 678	482 576	505 738
5. Central Hospital Services	945 261	953 819	1 062 227	1 147 240	1 147 583	1 147 583	1 232 998	1 294 887	1 357 041
6. Health Sciences And Training	123 985	98 734	120 681	140 029	142 373	159 735	146 237	180 763	189 439
7. Health Care Support Services	108 599	91 782	113 263	123 415	123 415	217 867	131 751	139 000	145 670
8. Health Facilities Management	375 338	561 800	420 167	389 956	389 956	415 549	412 562	442 398	463 632
Total payments and estimates	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 771	6 254 030

The department's budget baseline for 2020/21 shows a significant growth of 7 per cent from the adjusted budget of 2019/20 and growth with 6.7 per cent in 2021/22 and 4.8 per cent in 2022/23. The positive growth over the 2020 MTEF is above the projected CPI and this is attributable to the additional funds allocated as baseline adjustment to ease the budget pressure on the historical shortfall of improvement of conditions of service and contractual obligations.

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

7.3 Summary of economic classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	3 806 289	3 934 088	4 437 757	4 834 604	4 902 484	5 110 034	5 268 311	5 626 698	5 895 541
Compensation of employees	2 322 039	2 572 131	2 804 762	3 136 829	3 156 709	3 156 709	3 375 329	3 598 068	3 770 782
Goods and services	1 479 782	1 358 050	1 627 617	1 697 775	1 745 775	1 949 420	1 892 982	2 028 630	2 124 759
Interest and rent on land	4 468	3 907	5 378	—	—	3 905	—	—	—
Transfers and subsidies to:	167 559	165 677	49 708	42 125	42 125	58 025	38 437	40 629	42 577
Provinces and municipalities	1 532	651	559	13 290	6 290	4 167	14 033	14 804	15 515
Departmental agencies and accounts	6	—	—	—	—	-145	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	4	—	—	—
Non-profit institutions	106 738	118 423	—	4 344	—	1 083	—	—	—
Households	59 283	46 603	49 149	24 491	35 835	52 916	24 404	25 825	27 062
Payments for capital assets	395 290	467 587	350 015	320 582	285 582	276 344	286 611	301 444	315 912
Buildings and other fixed structures	318 208	397 420	232 208	155 434	155 434	169 512	111 597	116 734	122 337
Machinery and equipment	77 082	69 881	117 442	165 148	130 148	106 832	175 014	184 710	193 575
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	286	365	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 771	6 254 030

Compensation of employees grows by 6.9 per cent when compared with the adjusted budget of R3.157 billion in 2019/20. This growth makes provision for the carry through costs on the permanent recruitment of Community Health Care Workers within the Comprehensive HIV/Aids component of grant. Personnel costs remains the main cost driver of the department, hence constitutes 60 per cent of the budget allocated for 2020/21 financial year. The compensation of employee's budget shows an increase by 7.1 per cent and 4.7 per cent in 2021/22 and 2022/23 respectively.

The goods and services budget show a growth of 8 per cent in 2020/21 when compared to the R1.746 billion of adjusted budget of 2019/20. This is attributable to baseline adjustment to ease the budget pressure on goods and services. On the outer years of the MTEF the budget shows a real growth of 7.1 per cent in 2021/22 and 4.7 per cent in 2022/23 respectively.

Transfers and subsidies show a growth of 8 per cent when compared to the adjusted budget of 2019/20. The budget for transfers shows the growth of 5 per cent and 4.8 per cent for 2021/22 and 2022/23 MTEF year respectively.

The budget for payments of capital assets shows a growth of 0.3 per cent compared to the R285.582 million of the adjusted budget of 2019/20. This significant reduction is mainly due to reprioritisation within the Health Facility Revitalisation Grant to scale down on the construction of new facilities and prioritising maintenance and repairs of existing health facilities.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	233 914	100 530	248 059	161 300	161 300	303 025	250 775	364 494	352 822
Maintenance and repairs	60 660	47 968	177 702	146 700	146 700	260 018	66 000	60 094	57 000
Upgrades and additions	131 809	25 322	37 995	10 500	10 500	2 396	170 500	270 900	232 822
Refurbishment and rehabilitation	41 445	27 240	32 362	4 100	4 100	40 611	14 275	33 500	63 000
New infrastructure assets	285 692	310 811	203 252	225 406	225 406	126 504	158 629	77 000	114 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	519 606	411 341	451 311	386 706	386 706	429 529	409 404	441 494	466 822

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

The department, as part of its infrastructure development programme, will continue with the current projects in the 2020 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Minimum preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5 published in the Estimates of Provincial Capital Expenditure.

7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2020 MTEF.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entity.

7.6.2 Transfer to other entities

Table 2.7 below provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
HIV/AIDS Home Based Care Project - I	81 767	85 855	84 550	-	-	-	-	-	-
Orthopaedic After Care Home	3 249	3 411	2 860	3 250	3 250	1 080	3 429	3 618	3 792
TB Tracers Project	5 651	5 934	3 859	4 075	4 075	-	4 299	4 535	4 753
Transfers to ex-employees	7 868	8 483	3 241	3 621	3 621	3 621	3 820	4 030	4 223
Total departmental transfers	98 535	103 683	94 510	10 946	10 946	4 701	11 548	12 183	12 768

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

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

7.6.3 Transfers to local government

Table 2.8 below provides a summary of departmental transfers to local government by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897

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

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

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

9.1 Description and objectives

Sub-programme objective

Office of the MEC

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

Management

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

9.2 Programme expenditure analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 742	16 940	19 204	13 159	13 023	16 943	13 896	14 660	15 371
2. Management	208 601	213 672	204 849	206 096	208 260	254 110	217 458	229 419	240 431
Total payments and estimates	219 343	230 612	224 053	219 255	221 283	271 053	231 354	244 079	255 802

The budget for administration has increased by 4 per cent from the adjusted budget of R221.283 million. The budget of the programme shows an increase of 5.5 per cent in 2020/21 and 4.8 per cent in 2021/22. The minimal growth is attributable to contractual obligations not adequately budgeted for as there are funded vacant posts in the department.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	207 365	227 641	218 998	216 827	218 991	268 400	228 934	241 526	253 127
Compensation of employees	114 355	127 715	132 343	142 974	145 138	141 200	150 873	159 171	166 817
Goods and services	92 457	99 677	86 364	73 853	73 853	127 072	78 061	82 355	86 310
Interest and rent on land	553	249	291	–	–	128	–	–	–
Transfers and subsidies to:	295	656	4 168	255	119	531	126	133	139
Provinces and municipalities	1	1	254	–	–	119	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	48	–	136	–	33	–	–	–
Households	294	607	3 914	119	119	379	126	133	139
Payments for capital assets	11 683	2 315	887	2 173	2 173	2 122	2 294	2 420	2 536
Buildings and other fixed structures	–	345	388	–	–	4	–	–	–
Machinery and equipment	11 683	1 970	489	2 173	2 173	2 118	2 294	2 420	2 536
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	10	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	219 343	230 612	224 053	219 255	221 283	271 053	231 354	244 079	255 802

The baseline of the compensation of employee's budget has increased by 5 per cent from adjusted budget of R145.138 million in 2019/20 in line with the inflationary adjustments. The budget shows an increase by 5.5 per cent for the 2021/22 and 2022/23 MTEF outer years.

Goods and services and capital payments budgets indicate an increase of 5 per cent from adjusted budget of 2019/20 financial year in line with the inflationary adjustments over the 2020/21 MTEF year.

9.3 Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of Hospitals with broadband access	86%	30%	50%	80%
Percentage of fixed PHC facilities with broadband access	19%	30% (40/132)	30% (40/132)	61% (80/132)
Audit Opinion from Auditor-General	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report

Programme 2: District Health Services

Description and objectives

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

Sub-programme objective

District Management:

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

Community Health Clinics:

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

Community Health Centres:

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

Other Community Services:

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

HIV and AIDS:

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

Nutrition

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

District Hospitals

Rendering of hospital services at a district level.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. District Management	210 186	171 548	200 029	164 378	164 378	245 486	173 419	182 955	191 738
2. Community Health Clinics	415 747	444 182	475 622	500 469	498 734	513 447	541 258	570 919	598 272
3. Community Health Centres	257 988	288 418	329 860	322 768	326 970	361 918	347 191	366 217	383 793
4. Community Based Services	—	—	—	—	—	—	—	—	—
5. Other Community Services	63 431	68 414	38 531	115 617	112 249	71 120	119 456	126 025	132 073
6. Hiv/Aids	419 098	453 286	539 140	638 370	638 370	564 671	693 268	773 304	810 101
7. Nutrition	3 502	2 290	3 518	5 284	5 284	3 305	5 574	5 881	6 163
8. Coroner Services	—	—	—	—	—	—	—	—	—
9. District Hospitals	545 088	560 881	593 984	659 610	670 485	660 701	713 979	751 867	787 958
Total payments and estimates	1 915 040	1 989 019	2 180 684	2 406 496	2 416 470	2 420 648	2 594 145	2 777 168	2 910 098

The budget for district health services has increased by 7.4 per cent from the adjusted budget of 2019/20. The estimates of 2020/21 and 2021/22 shows an increase of 7 per cent and 4.8 per cent respectively. The programme was allocated baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items.

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

Table 2.12.2 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 787 888	1 856 676	2 155 248	2 364 583	2 384 925	2 391 835	2 553 454	2 734 240	2 865 110
Compensation of employees	1 084 731	1 214 177	1 348 661	1 519 964	1 540 306	1 529 212	1 630 707	1 734 644	1 817 908
Goods and services	701 718	640 717	804 445	844 619	844 619	861 530	922 747	999 596	1 047 202
Interest and rent on land	1 439	1 782	2 142	-	-	1 093	-	-	-
Transfers and subsidies to:	113 425	123 839	4 168	21 925	11 557	9 285	19 590	20 666	21 658
Provinces and municipalities	1 415	188	195	12 838	5 838	3 714	13 556	14 301	14 988
Departmental agencies and accounts	2	-	-	-	-	-145	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	106 474	118 375	-	3 368	-	840	-	-	-
Households	5 534	5 276	3 973	5 719	5 719	4 876	6 034	6 365	6 670
Payments for capital assets	13 727	8 504	21 268	19 988	19 988	19 528	21 101	22 262	23 330
Buildings and other fixed structures	1 180	1 300	6 798	-	-	588	-	-	-
Machinery and equipment	12 547	7 204	14 436	19 988	19 988	18 940	21 101	22 262	23 330
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	34	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 915 040	1 989 019	2 180 684	2 406 496	2 416 470	2 420 648	2 594 145	2 777 168	2 910 098

The compensation of employees show a growth of 5.9 per cent in the 2020/21 MTEF year when compared to the adjusted budget of R1.540 billion of 2019/20 financial year. The growth is mainly attributable to increase on the Statutory Human Resource and Training development grant for appointments of critical clinical staff in health facilities and Community Health Care Workers for outreach services within the HIV/Aids, TB grant. The estimates for 2021/22 and 2022/23 shows an increase of 6.4 per cent and 4.8 per cent respectively.

Goods and services shows a growth of 9 per cent from the adjusted budget of R844.619 million. This is attributable additional allocation on the equitable share as baseline adjustment to ease the budget pressure on goods and services as well as additional funding for the implementation of the HIV, TB, HPV, Malaria and Community Outreach Grant. Hence, the budget shows a real growth above the projected CPI of 4.8 over the 2020 MTEF. The transfers and subsidies are showing a growth of 7 per cent from the adjusted budget of 2019/20 and 5.5 per cent for the 2021/22 MTEF year.

Service delivery measures

Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
District Health Services	-	-	-	-
Percentage of patients satisfied with their experience of care in public health facilities	0	80%	80%	80%
Percentage of PHC facilities with functional clinic committees	0	100%	100%	100%
Number of districts with Quality Improvement, monitoring and response Forums convened quarterly	0	100%	100%	100%
HIV and AIDS, STI and TB	0			
ART adult remain in care rate	69 050	71 783	76 843	86 478
ART child remain in care rate	0.0	4 582	5 180	5 579
ART Adult viral load suppressed rate	0.0	0.9	90.0	0.9
ART Child viral load suppressed rate	0.0	90.0	90.0	90.0
All DS-TB client LTF rate	7.5	7.0	6.5	6.5
All DS-TB client treatment success rate	80.0	86.0	90.0	90.0
Maternal, Child and Womens Health and Nutrition	0.0			
Antenatal 1st visit before 20 weeks rate	64.0	64.0	65.0	65.0
Mother postnatal visit within 6 days rate	62.0	65.0	65.0	65.0
Infant 1st PCR test positive around 6 weeks rate	1.5	1.4	1.3	1.2
Immunisation coverage under 1 year (annualised)	85.0	87.0	88.0	89.0
Measles 2nd dose coverage (annualised)	90.0	90.0	91.0	92.0
Child under 5 years diarrhoea case fatality rate	3.0	2.9	2.8	2.7
Child under 5 years pneumonia case fatality rate	3.0	2.7	2.6	2.5
Severe acute malnutrition death under 5 years rate	6.0	6.0	6.0	5.0
Couple year protection rate (annualised)	50.0	45.0	55.0	55.0
Vitamin A 12-59 months coverage (annualised)	50.0	50.0	51.0	52.0
Child under 2 years underweight for age incidence	0.0	9.0	8.5	8.0
Delivery 10 - 19 years in facility rate	15.0	15.0	15.0	15.0
District Hospitals	0.0	0.0	0.0	0.0
Child under 5 years diarrhoea case fatality rate (District hospital)	3.0	2.9	2.8	2.7
Child under 5 years pneumonia case fatality rate (District hospital)	3.0	2.7	2.6	2.5
Severe acute malnutrition death under 5 years rate (District hospital)	6.0	6.0	6.0	5.0
Percentage of patients satisfied with their experience of care in public health facilities	0.0	100.0	100.0	100.0
Percentage of Hospitals implementing Quality Improvement Programme	0	100.0	100.0	100.0

Programme 3: Emergency Medical Services (EMS)

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

Description and objectives

Emergency Transport

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

Planned Patient Transport

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

Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Emergency Transport	291 100	302 654	333 706	358 978	368 978	382 611	383 356	404 442	422 986
2. Planned Patient Transport	12	–	–	3 107	3 107	3 209	3 278	3 458	3 624
Total payments and estimates	291 112	302 654	333 706	362 085	372 085	385 820	386 634	407 900	426 610

The budget for this programme shows a growth of 3.8 per cent when compared to the adjusted budget of R372.085 million. This programme is underfunded hence the growth below the inflationary adjustment of 4.8 per cent for the 2020/21. This implies that the department will have difficulties in implementing the two men crew services as the programme cover among others the rendering of emergency medical services in urban and rural areas within the province.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	267 649	281 977	314 006	332 554	342 554	358 693	355 479	375 031	392 163
Compensation of employees	182 080	191 360	214 869	219 612	219 612	241 540	232 523	245 312	257 087
Goods and services	84 297	89 104	97 219	112 942	122 942	116 699	122 956	129 719	135 076
Interest and rent on land	1 272	1 513	1 918	–	–	454	–	–	–
Transfers and subsidies to:	267	269	250	452	452	471	477	503	527
Provinces and municipalities	80	126	87	452	452	328	477	503	527
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	187	143	163	–	–	143	–	–	–
Payments for capital assets	23 196	20 408	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 196	20 408	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	291 112	302 654	333 706	362 085	372 085	385 820	386 634	407 900	426 610

The baseline for compensation of employee's budget has increased by 5.9 per cent from adjusted budget of R219.612 million. The increase cater only for salary increases and funding estimates for 2021/22 and 2022/23 shows an increase of 5.5 per cent and 4.8 per cent respectively.

The budget for goods and services shows negative growth in the 2020/21 MTEF year. The estimates of 2021/22 and 2022/23 shows an increase of 5.5 per cent and 4.8 per cent respectively. The goods and services of the programme are under pressure due to the impact of accruals on annual basis. The budget for payment for capital assets shows a 5.5 per cent growth when compared to the adjusted budget of R29.079 million and over the 2020 MTEF.

Service delivery measures

Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
EMS P1 urban response under 15 minutes rate	40%	40%	40%	40%
EMS P1 rural response under 40 minutes rate	50%	50%	50%	50%

Programme 4: Provincial Hospital Services

Description and objectives

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

Sub-programme objective

General (Regional) Hospitals

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

Tuberculosis (TB) Hospitals

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

Psychiatric Mental Hospitals

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

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. General (Regional) Hospitals	316 737	264 726	282 358	310 982	317 122	307 109	331 725	348 803	365 546
2. Tuberculosis Hospitals	13 156	12 802	15 136	18 288	18 288	14 840	20 293	21 354	22 378
3. Psychiatric/Mental Hospitals	60 567	61 404	85 205	79 565	81 616	104 199	105 660	112 419	117 814
Total payments and estimates	390 460	338 932	382 699	408 835	417 026	426 148	457 678	482 576	505 738

The budget of this programme shows growth of 8.9 per cent from the adjusted budget of R417.026 million. The growth is due to additional funding to ease the budget pressure on personnel already appointed within the programme for specialised services. The estimates of 2021/22 and 2022/23 shows an increase of 5.4 per cent and 4.8 per cent respectively to cover contractual obligations.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	389 226	336 607	380 399	407 361	415 552	420 755	456 123	480 935	504 019
Compensation of employees	222 090	254 875	281 833	296 511	304 702	304 702	337 542	355 835	372 914
Goods and services	166 885	81 729	98 250	110 850	110 850	114 059	118 581	125 100	131 105
Interest and rent on land	251	3	316	-	-	1 994	-	-	-
Transfers and subsidies to:	448	1 076	627	1 268	1 268	1 571	1 338	1 412	1 479
Provinces and municipalities	-	326	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	444	750	627	1 268	1 268	1 571	1 338	1 412	1 479
Payments for capital assets	786	1 249	1 673	206	206	3 822	217	229	240
Buildings and other fixed structures	-	21	914	-	-	-	-	-	-
Machinery and equipment	786	1 228	759	206	206	3 822	217	229	240
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	390 460	338 932	382 699	408 835	417 026	426 148	457 678	482 576	505 738

The compensation of employee's budget shows growth of 11 per cent from the adjusted budget of R304.702 million. This increase is to cover the shortfall personnel costs and additional funding from Statutory Human Resource and Training Development grant with an amount of R8.467 million. The outer years of the MTEF are estimated to grow by 5.4 per cent and 4.8 per cent in 2021/22 and 2022/23 respectively.

The goods and services show growth of 7 per cent when compared to the adjusted budget of 2019/20 financial year amounting to R110.850 million. This increase is attributable to cater for specialised hospital services and realise the pressure on contractual obligations at the Kimberley Mental Health Facility.

The budget of the programme show the increase of R31.530 million or 7.4 per cent when compared to R426.148 million the revised estimate of 2019/20 financial year.

Service delivery measures

Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of patients satisfied with their experience of care in public health facilities	-	New	New	New
Percentage of Hospitals implementing Quality Improvement Programme	-	New	New	New
Severity assessment code (SAC) 1 incident reported within 24 hours rate	-	New	New	New
Patient safety incident (PSI) closure rate	-	New	New	New

(NB) Customised indicators and targets to be set on tabling the Annual Performance Plan

Programme 5: Central Hospital Services

Description and objectives

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

Sub-programme objective

Provincial Tertiary Hospital Services

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

Programme expenditure analysis

Table 2.10.5 provides a summary of payments and estimates by sub-programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Provincial Tertiary Hospital Services	945 261	953 819	1 062 227	1 147 240	1 147 583	1 147 583	1 232 998	1 294 887	1 357 041
Total payments and estimates	945 261	953 819	1 062 227	1 147 240	1 147 583	1 147 583	1 232 998	1 294 887	1 357 041

The budget for this programme shows a growth of 7.4 per cent from the adjusted budget of R1.147 billion. The budget includes additional funds allocated as baseline adjustments and adjustments to conditional grants to ensure that the minimal tertiary services are rendered efficiently and effectively. The outer years of the MTEF are estimated to grow by 5 per cent and 4.8 per cent in 2021/22 and 2022/23 respectively.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	922 664	922 673	978 124	1 100 752	1 101 935	1 110 998	1 184 449	1 243 598	1 303 291
Compensation of employees	613 808	679 706	711 868	813 585	814 768	812 117	867 777	913 812	957 675
Goods and services	308 484	242 713	265 723	287 167	287 167	298 691	316 672	329 786	345 616
Interest and rent on land	372	254	533	-	-	190	-	-	-
Transfers and subsidies to:	1 830	1 813	1 699	2 458	1 618	2 078	1 707	1 801	1 887
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	264	-	-	840	-	210	-	-	-
Households	1 566	1 813	1 699	1 618	1 618	1 868	1 707	1 801	1 887
Payments for capital assets	20 767	29 333	82 404	44 030	44 030	34 507	46 842	49 488	51 863
Buildings and other fixed structures	-	135	16 088	-	-	1 146	-	-	-
Machinery and equipment	20 767	28 912	66 297	44 030	44 030	33 361	46 842	49 488	51 863
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	286	19	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	945 261	953 819	1 062 227	1 147 240	1 147 583	1 147 583	1 232 998	1 294 887	1 357 041

The compensation of employees shows growth of 6.5 per cent from the adjusted budget of R814.768 million. The estimates of 2021/22 and 2022/23 shows an increase of 5.3 per cent and 4.8 per cent respectively to cater for salaries adjustments over the MTEF.

Goods and services budget shows an increase of 10.3 per cent from the adjusted budget of R287.167 million. This increase includes funding to cater for inflationary exchange depreciation on medicine prices as well as the baseline adjustment to reduce the impact of accruals. The estimates of 2021/22 and 2022/23 shows an increase of 4.1 per cent and 4.8 per cent respectively.

The transfers and subsidies increased by 5.5 per cent from the adjusted budget of R1.618 million, linked to the inflation to cater for unexpected exit of personnel over the MTEF.

The payment for capital assets show a growth of 6.4 for the 2020/21 MTEF year when compared to the adjustment budget of R44.030 million. There is satisfactory growth of 5.6 per cent in the 2021/22 financial year to cater for the procurement of medical equipment.

Service delivery measures

Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of patients satisfied with their experience of care in public health facilities	-	New	New	new
Percentage of Hospitals implementing Quality Improvement Programme	-	New	New	new
Severity assessment code (SAC) 1 incident reported within 24 hours rate	-	New	New	new
Patient safety incident (PSI) closure rate	-	New	New	new

(NB) Customised indicators and targets to be set on tabling the Annual Performance Plan

Programme 6: Health Science and Training

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

Description and objectives

Sub-programme objectives

Nurse Training College

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

EMS Training College

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

Bursaries

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

Primary Health-Care Training

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

Training Other

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

Programme expenditure analysis

Table 2.10.6 provides a summary of payments and estimates by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Nurse Training College	58 569	50 790	61 494	69 849	71 849	80 770	73 689	77 741	81 472
2. Ems Training College	1 049	11	3 744	5 008	5 008	2 473	5 284	5 575	5 842
3. Bursaries	56 620	43 531	41 735	29 320	40 664	53 518	29 498	57 604	60 370
4. Primary Health Care Training	29	375	187	1 766	1 766	562	1 864	1 967	2 061
5. Training Other	7 718	4 027	13 521	34 086	23 086	22 412	35 902	37 876	39 694
Total payments and estimates	123 985	98 734	120 681	140 029	142 373	159 735	146 237	180 763	189 439

The budget for this programme shows growth of 2.7 per cent in 2020/21 when compared to the 2019/20 adjusted budget of R142.373 million, this minimal increase is due to the once off allocated during adjustment period of 2019/20 financial year. The estimates of 2021/22 and 2022/23 shows an increase of 23.6 per cent and 4.8 per cent respectively. The significant growth of 2021/22 MTEF year is to cater for the absorption of Cuban Doctors after completion of their studies.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	72 945	60 866	78 972	122 371	113 371	114 278	129 043	162 545	170 347
Compensation of employees	26 140	18 682	22 184	32 486	34 486	36 049	34 213	62 500	65 501
Goods and services	46 805	42 142	56 784	89 885	78 885	78 229	94 830	100 045	104 846
Interest and rent on land	-	42	4	-	-	-	-	-	-
Transfers and subsidies to:	51 022	37 763	38 472	15 767	27 111	43 779	15 199	16 114	16 887
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	51 014	37 763	38 472	15 767	27 111	43 779	15 199	16 114	16 887
Payments for capital assets	18	105	3 237	1 891	1 891	1 678	1 995	2 104	2 205
Buildings and other fixed structures	-	94	-	-	-	-	-	-	-
Machinery and equipment	18	11	3 237	1 891	1 891	1 678	1 995	2 104	2 205
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 985	98 734	120 681	140 029	142 373	159 735	146 237	180 763	189 439

The compensation of employee's shows a negative growth of 0.7 per cent from the adjusted budget of R34.486 million due to reprioritisation done from this programme to other programmes. The estimates of 2021/22 and 2022/23 shows an increase of 23.6 per cent and 4.8 per cent respectively. An amount of R26.405 million is provided for the absorption of Cuban doctors, in the outer year.

The goods and services budget show an increase of 20 per cent when compared to the adjusted budget of R78.885 million. To note that an amount of R11 million was shifters during the 2019/20 adjustment period, hence the significant growth for the 2020/21 MTEF year. The estimates of the outer two years of the 2020 MTEF shows an increase of 5.5 per cent and in line with the inflationary adjustment of 4.8 per cent.

Service delivery measures

Service delivery measures - Programme 6: Health Sciences And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of employees enrolled for training on Intermediate Life Support	42	40	40	40
Basic nurse students graduating	50	50	50	50
Number of bursaries awarded for first year medicine students	–	–	–	–
Number of bursaries awarded for first year nursing students	60	60	60	60
Proportion of bursary holders permanently appointed	1	1	1	1
Number of bursaries awarded to administrative staff	18	18	18	18

Programme 7: Health Care Support Services

Description and objectives

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

Sub-programme objectives

Laundry Services

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

Engineering

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

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

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

Medicine Trading Account

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

Programme expenditure analysis

Table 2.10.7 provides a summary of payments and estimates by sub-programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Laundry Services	10 981	11 639	10 346	8 475	8 475	14 696	8 940	9 432	9 885
2. Engineering	31 001	10 427	18 326	20 394	20 394	30 568	22 993	24 258	25 422
3. Forensic Services	23 215	39 660	43 828	43 467	43 467	39 340	45 892	48 417	50 740
4. Orthotic And Prosthetic Services	6 815	6 110	6 842	11 031	11 031	10 293	11 637	12 278	12 867
5. Medicine Trading Account	36 587	23 946	33 921	40 048	40 048	122 970	42 289	44 615	46 756
Total payments and estimates	108 599	91 782	113 263	123 415	123 415	217 867	131 751	139 000	145 670

The budget for Health Care Support Services programme has increased by 6.8 per cent compared to the adjusted budget of R123.415 million. The estimates of 2021/22 and 2022/23 are expected to grow with 5.5 per cent. This programme is responsible for the pharmaceutical depot and capacity still remains the challenge.

Table 2.12.7 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	107 553	86 450	107 017	119 550	119 550	213 876	127 674	134 699	141 163
Compensation of employees	69 145	76 072	78 946	84 959	84 959	79 805	89 706	94 641	99 184
Goods and services	38 357	10 314	27 905	34 591	34 591	134 067	37 968	40 058	41 979
Interest and rent on land	51	64	166	–	–	4	–	–	–
Transfers and subsidies to:	238	261	324	–	–	310	–	–	–
Provinces and municipalities	28	10	23	–	–	6	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	4	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	210	251	301	–	–	300	–	–	–
Payments for capital assets	808	5 071	5 922	3 865	3 865	3 681	4 077	4 301	4 507
Buildings and other fixed structures	445	10	920	–	–	138	–	–	–
Machinery and equipment	363	5 061	5 002	3 865	3 865	3 543	4 077	4 301	4 507
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	108 599	91 782	113 263	123 415	123 415	217 867	131 751	139 000	145 670

The compensation of employees increased by 5.5 per cent compared to adjusted budget. The estimates of 2021/22 and 2022/23 shows an increase of 5.5 per cent and 4.8 per cent respectively.

The goods and services budget for 2020/21 shows the growth of 9.7 per cent when compared to the adjusted budget to cater for the inflationary price increases. The budget for capital assets shows a steady growth of 5.5 per cent over the 2020 MTEF mainly for the procurement of machinery and equipment.

Service delivery measures

Service delivery measures - Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Percentage of autopsies completed within 4 working days	90%	80%	80%	80%	80%
Percentage of autopsy reports submitted in 14 days to stakeholders (SAPS)	80%	80%	80%	80%	80%
Percentage availability of tracer medication (EML and STG) in the health facilities and institutions	90%	100%	100%	100%	100%
Number of districts implementing an alternative dispensing and distribution system for chronic medicines	0	3	4	5	5
Ratio of medication written off vs. medication on hand	0.00	0.10	0.08	0.05	0.05

Programme 8: Health Facilities Management

Description and objectives

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

Sub-programme objectives

District Hospital Services

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

Provincial Hospital Services

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

Programme expenditure analysis

Table 2.10.8 provides a summary of payments and estimates by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. District Hospital Services	205 616	279 965	171 720	357 842	175 010	190 214	373 356	399 676	418 860
2. Provincial Hospital Services	169 722	281 835	248 447	32 114	214 946	225 335	39 206	42 722	44 772
Total payments and estimates	375 338	561 800	420 167	389 956	389 956	415 549	412 562	442 398	463 632

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a negative growth of 5.8 per cent when compared to the adjusted budget of R389.956 million. The estimates of 2021/22 and 2022/23 shows an increase of 7.2 per cent and 4.8 per cent respectively.

Table 2.12.8 provides a summary of payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	50 999	161 198	204 993	170 606	205 606	231 199	233 155	254 124	266 321
Compensation of employees	9 690	9 544	14 058	26 738	12 738	12 084	31 988	32 153	33 696
Goods and services	40 779	151 654	190 927	143 868	192 868	219 073	201 167	221 971	232 625
Interest and rent on land	530	—	8	—	—	42	—	—	—
Transfers and subsidies to:	34	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	34	—	—	—	—	—	—	—	—
Payments for capital assets	324 305	400 602	215 174	219 350	184 350	184 350	179 407	188 274	197 311
Buildings and other fixed structures	316 583	395 515	207 100	155 434	155 434	167 636	111 597	116 734	122 337
Machinery and equipment	7 722	5 087	7 772	63 916	28 916	16 714	67 810	71 540	74 974
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	302	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	375 338	561 800	420 167	389 956	389 956	415 549	412 562	442 398	463 632

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

The goods and services budget shows the growth of 4.3 per cent compared to the adjusted budget of R192.868 million and grows by 10 per cent in the 2021/22 MTEF year due to adjustments to conditional grants. The reprioritisation done by the department on Table B5 is mainly towards conditional maintenance of facilities rather than construction of new facilities.

The budget for payments of capital assets shows a decline of 2.6 per cent when compared to the adjusted budget of R184.350 million, this is attributable to the reprioritisation of funds from building infrastructure to maintenance.

Service delivery measures

Service delivery measures - Programme 8: Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of facilities that comply with gazetted infrastructure Norms and Standards	2	2	2	2	2
Number of additional clinics, community health centres and office facilities constructed	5	9	9	9	9
Number of additional hospitals and mortuaries constructed or revitalised	4	4	4	4	4
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	5	5	5	5
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	8	19	19	19	19

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual		Revised estimate			Medium term expenditure estimate				Average annual growth over MTEF		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2019/20 - 2022/23	2022/23 - 2023/24	2023/24 - 2024/25
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level												
1 - 7	4 298	794 623	4 077	758 267	4 091	866 746	4 121	920 131	4 121	0.2%	5.5%	27.1%
8 - 10	2 057	886 094	2 117	1 102 075	2 150	1 284 107	2 166	1 378 330	2 179	0.4%	6.2%	40.8%
11 - 12	719	591 373	687	639 263	690	741 940	690	792 445	690	-	5.7%	23.3%
13 - 16	29	32 643	14	44 921	14	21 045	14	22 040	14	-	5.3%	0.7%
Other	80	8 306	219	27 605	2 740	242 871	2 753	262 383	2 760	0.2%	8.9%	8.1%
Total	7 183	2 322 038	7 114	2 572 131	9 685	3 156 709	9 744	3 375 329	9 764	0.3%	6.1%	100.0%
Programme												
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-
Total	7 183	2 322 038	7 114	2 572 131	9 685	3 156 709	9 744	3 375 329	9 764	0.3%	6.1%	100.0%
Employee dispensation classification												
Public Service Act appointees not covered by OSDs	1 321	357 276	1 264	412 677	1 651	471 184	1 651	507 093	1 651	-	5.3%	14.7%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Self-Nurses and Nursing Assistants	2 540	713 869	2 609	888 713	2 639	1 131 862	2 639	1 160 642	2 639	0.3%	4.3%	34.6%
Legal Professionals	3	14 911	3	1 509	3	2 275	3	3 452	3	-	17.8%	0.1%
Social Services Professions	25	7 451	30	9 184	30	10 423	30	12 263	30	-	16.3%	0.4%
Engineering Professions and related occupations	19	6 119	10	3 904	29	16 896	29	8 972	29	-	-9.5%	0.4%
Medical and related professionals	731	676 976	676	712 210	747	826 883	733	865 227	748	0.0%	5.0%	25.6%
Therapeutic, Diagnostic and other related Allied Health Professionals	2 520	551 645	2 279	525 654	1 787	588 338	1 795	656 578	1 814	0.5%	7.7%	19.2%
Educators and related professionals	24	7 212	24	7 410	24	8 461	24	10 324	24	-	13.8%	0.3%
Others such as interns, EPWP, learnerships, etc	-	-	219	10 870	2 775	100 387	2 806	191 772	2 806	0.4%	26.0%	4.7%
Total	7 183	2 322 038	7 114	2 572 131	9 685	3 156 709	9 744	3 375 329	9 764	0.3%	6.1%	100.0%

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2020 MTEF

9.4.2 Training

Table 2.14 provides information on training

Table 2.14 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	7 183	7 114	9 683	9 685	9 685	9 685	9 715	9 744	9 764
Number of personnel trained	2 103	2 417	2 557	2 700	2 700	2 697	2 849	2 849	2 853
of which									
Male	1 038	1 203	1 273	1 344	1 344	1 344	1 418	1 418	1 418
Female	1 065	1 214	1 284	1 356	1 356	1 353	1 431	1 431	1 435
Number of training opportunities	260	273	289	305	305	300	322	322	330
of which									
Tertiary	260	273	289	305	305	300	322	322	330
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	525	583	617	651	651	646	687	687	687
Number of interns appointed	30	42	44	47	47	47	50	50	50
Number of learnerships appointed	60	63	67	70	70	70	74	74	80
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	21 845	26 819	28 375	29 965	29 965	29 851	31 614	33 353	34 921

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

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department from the 2020 MTEF.

Annexure
to the Estimates of Provincial Revenue and
Expenditure
Vote 10

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	38 476	29 703	27 309	52 507	52 507	35 145	55 028	57 669	60 380
Sale of goods and services produced by department (excluding capital assets)	38 476	29 703	27 309	52 507	52 507	35 145	55 028	57 669	60 380
Sales by market establishments	3 688	1 518	1 542	4 880	4 880	1 870	5 114	5 359	5 611
Administrative fees	1 941	2 167	2 365	1 908	1 908	1 011	2 000	2 096	2 195
Other sales	32 847	26 018	23 402	45 719	45 719	32 264	47 914	50 214	52 574
Of which									
Health patient fees	31 782	25 396	2 302	45 719	45 719	32 264	47 914	50 214	52 574
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	75	1	1	–	–	8	–	–	–
Interest	75	1	1	–	–	8	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	1 108	60	37	2 508	2 508	2 860	2 628	2 754	2 883
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	1 108	60	37	2 508	2 508	2 860	2 628	2 754	2 883
Transactions in financial assets and liabilities	1 886	1 171	2 495	–	–	688	–	–	–
Total departmental receipts	41 545	30 935	29 842	55 015	55 015	38 701	57 656	60 423	63 263

Table B.2: 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				2020/21	2021/22	2022/23
Current payments	3 806 289	3 934 088	4 437 757	4 834 604	4 902 484	5 110 034	5 268 311	5 626 688	5 895 541
Compensation of employees	2 322 039	2 572 131	2 804 762	3 136 829	3 156 709	3 156 709	3 375 329	3 598 068	3 770 782
Salaries and wages	2 047 423	2 271 985	2 481 581	2 840 197	2 859 276	2 824 780	3 055 884	3 260 991	3 417 526
Social contributions	274 616	300 146	323 181	296 632	297 433	331 929	319 445	337 077	353 256
Goods and services	1 479 782	1 358 050	1 627 617	1 697 775	1 745 775	1 949 420	1 892 982	2 028 630	2 124 759
Administrative fees	1 224	602	1 154	5 406	5 406	3 020	5 707	6 021	6 309
Advertising	1 511	1 197	16 454	5 819	5 819	3 382	6 138	6 477	6 788
Minor assets	4 968	3 436	7 269	21 923	17 923	7 934	25 317	26 710	27 991
Audit cost: External	15 491	14 302	14 480	15 417	15 417	15 066	16 265	17 160	17 984
Bursaries: Employees	1 379	1 208	2 835	2 344	2 344	751	2 473	2 607	2 732
Catering: Departmental activities	5 773	6 499	8 623	5 254	5 254	8 503	5 687	5 997	6 285
Communication (G&S)	26 255	21 158	20 722	15 727	15 727	15 060	16 735	17 655	18 501
Computer services	33 370	35 379	48 967	13 666	13 666	44 499	14 418	15 209	15 940
Consultants and professional services: Business and advisory services	2 472	2 055	1 578	2 414	2 414	2 198	2 546	2 686	2 815
Infrastructure and planning	-	-	-	20	20	3	21	22	23
Laboratory services	125 361	115 957	113 597	146 464	146 464	136 929	158 377	191 439	200 627
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 340	18 806	6 143	5 213	5 213	32 740	5 500	5 803	6 082
Contractors	125 756	181 928	237 703	217 168	270 168	273 402	271 839	296 950	311 205
Agency and support / outsourced services	115 772	89 556	184 631	124 494	124 494	126 923	137 427	144 008	150 919
Entertainment	-	-	-	261	261	57	275	290	304
Fleet services (including government motor transport)	89 287	59 652	93 503	110 817	110 817	93 249	120 715	127 354	133 466
Housing	-	-	-	-	-	36	-	-	-
Inventory: Clothing material and accessories	1 041	1 094	841	4 226	4 226	2 668	4 457	4 702	4 928
Inventory: Farming supplies	3	26	14	32	32	39	33	35	36
Inventory: Food and food supplies	29 190	26 210	28 235	41 213	41 213	32 933	43 507	45 399	47 580
Inventory: Chemicals, fuel, oil, gas, wood and coal	27 307	12 423	24 167	26 691	26 691	12 307	28 868	30 455	31 917
Inventory: Learner and teacher support material	-	-	-	120	120	24	127	134	140
Inventory: Materials and supplies	2 359	1 141	1 702	6 657	6 657	8 737	7 023	7 410	7 766
Inventory: Medical supplies	158 512	116 676	144 705	149 502	149 502	199 738	157 483	167 553	175 597
Inventory: Medicine	311 074	319 236	277 499	349 863	349 863	415 270	412 671	432 470	452 853
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	6 180	9 350	-	-	11 316	-	-	-
Consumable supplies	46 105	19 906	30 232	35 523	35 523	41 001	37 475	39 537	41 435
Consumable: Stationery, printing and office supplies	10 919	12 764	16 865	24 049	24 049	27 738	24 821	26 185	27 442
Operating leases	110 068	36 013	46 059	74 653	74 653	62 402	78 758	83 090	86 209
Property payments	175 369	177 678	216 551	181 227	181 227	248 402	190 569	201 048	210 701
Transport provided: Departmental activity	7 531	26 927	18 713	2 110	12 110	31 620	2 225	2 247	2 459
Travel and subsistence	33 326	39 525	35 116	51 288	51 288	42 471	54 110	57 086	59 825
Training and development	8 574	3 087	12 133	39 022	28 022	15 435	41 168	43 431	45 516
Operating payments	2 950	2 685	1 688	4 040	4 040	2 299	4 263	4 497	4 713
Venues and facilities	756	1 249	2 893	2 220	2 220	13 525	2 341	2 469	2 586
Rental and hiring	739	3 495	3 185	12 932	12 932	17 743	13 643	14 394	15 085
Interest and rent on land	4 468	3 907	5 378	-	-	3 905	-	-	-
Interest	4 468	3 907	5 378	-	-	3 820	-	-	-
Rent on land	-	-	-	-	-	85	-	-	-
Transfers and subsidies	167 569	165 677	49 708	42 125	42 125	58 025	38 437	40 620	42 577
Provinces and municipalities	1 532	651	559	13 290	6 290	4 167	14 033	14 804	15 515
Provinces	1 475	200	364	9 960	2 960	2 668	10 508	11 086	11 618
Provincial Revenue Funds	-	44	-	-	-	-	-	-	-
Provincial agencies and funds	1 475	156	364	9 960	2 960	2 668	10 508	11 086	11 618
Municipalities	57	451	195	3 330	3 330	1 459	3 525	3 718	3 887
Municipalities	57	451	195	2 878	2 878	1 171	3 048	3 215	3 370
Municipal agencies and funds	-	-	-	452	452	328	477	503	527
Departmental agencies and accounts	6	-	-	-	-	-145	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	6	-	-	-	-	-145	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	4	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	4	-	-	-
Subsidies on production	-	-	-	-	-	4	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	106 736	118 423	-	4 344	-	1 083	-	-	-
Households	59 283	46 603	49 149	24 491	35 835	52 916	24 404	25 825	27 062
Social benefits	7 307	8 296	7 144	8 823	8 823	9 146	9 309	9 821	10 290
Other transfers to households	51 976	38 307	42 005	15 668	27 012	43 770	15 095	16 004	16 772
Payments for capital assets	395 290	467 587	350 015	320 582	285 582	276 344	286 611	301 444	315 912
Buildings and other fixed structures	318 208	397 420	232 208	155 434	155 434	169 512	111 597	116 734	122 337
Buildings	316 583	397 420	232 208	155 434	155 434	166 024	111 597	116 734	122 337
Other fixed structures	1 625	-	-	-	-	3 488	-	-	-
Machinery and equipment	77 082	69 881	117 442	165 148	130 148	106 832	175 014	184 710	193 575
Transport equipment	23 082	15 231	24 135	30 310	30 310	26 656	31 977	33 736	35 356
Other machinery and equipment	54 000	54 650	93 307	134 838	99 838	80 176	143 037	150 974	158 219
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	286	365	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 771	6 254 030

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	207 365	227 641	218 998	216 827	218 991	268 400	228 934	241 526	253 127
Compensation of employees	114 355	127 715	132 343	142 974	145 138	141 200	150 873	159 171	166 817
Salaries and wages	99 046	110 762	114 859	131 474	132 837	124 801	138 740	146 371	153 403
Social contributions	15 309	16 953	17 484	11 500	12 301	16 399	12 133	12 800	13 414
Goods and services	92 457	99 677	86 364	73 853	73 853	127 072	78 061	82 355	86 310
Administrative fees	680	325	512	869	869	864	917	967	1 013
Advertising	1 069	496	1 122	1 113	1 113	575	1 174	1 238	1 298
Minor assets	73	123	241	342	342	378	361	381	400
Audit cost: External	15 491	14 302	14 479	15 417	15 417	14 582	16 265	17 160	17 984
Bursaries: Employees	12	38	13	-	-	14	-	-	-
Catering: Departmental activities	867	239	690	109	109	1 016	258	272	285
Communication (G&S)	24 005	15 377	7 907	11 631	11 631	6 460	12 271	12 946	13 567
Computer services	9 307	25 786	28 864	5 776	5 776	37 134	6 094	6 429	6 738
Consultants and professional services: Business and advisory services	1 687	1 786	1 550	683	683	1 688	721	761	798
Infrastructure and planning	-	-	-	16	16	3	17	18	19
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 338	18 786	6 143	5 198	5 198	32 531	5 484	5 786	6 064
Contractors	465	180	608	1 915	1 915	782	2 020	2 132	2 234
Agency and support / outsourced services	39	-	4 369	-	-	5 017	-	-	-
Entertainment	-	-	-	261	261	57	275	290	304
Fleet services (including government motor transport)	7 880	5 128	3 829	11 514	11 514	3 152	12 148	12 816	13 431
Housing	-	-	-	-	-	36	-	-	-
Inventory: Clothing material and accessories	-	1	68	-	-	-	-	-	-
Inventory: Farming supplies	-	-	1	-	-	-	-	-	-
Inventory: Food and food supplies	-	946	645	-	-	594	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	2	23	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	87	13	-	-	216	-	-	-
Inventory: Medical supplies	373	566	291	-	-	494	-	-	-
Inventory: Medicine	-2 836	-915	-	-	-	102	-	-	-
Medas inventory interface	-	-	18	-	-	30	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	780	913	464	1 226	1 226	2 572	1 294	1 365	1 431
Consumable: Stationery, printing and office supplies	1 429	2 242	1 930	2 284	2 284	2 638	2 410	2 543	2 665
Operating leases	10 535	2 273	1 890	4 130	4 130	2 041	4 357	4 596	4 817
Property payments	3 857	2 699	4 254	3 532	3 532	4 353	3 727	3 932	4 120
Transport provided: Departmental activity	17	-	-	-	-	-	-	-	-
Travel and subsistence	10 185	7 656	5 736	6 929	6 929	8 267	7 310	7 712	8 083
Training and development	698	6	66	165	165	234	174	184	193
Operating payments	167	298	211	401	401	190	423	446	467
Venues and facilities	224	337	427	342	342	976	361	381	399
Rental and hiring	111	-	-	-	-	76	-	-	-
Interest and rent on land	553	249	291	-	-	128	-	-	-
Interest	553	249	291	-	-	128	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	295	656	4 168	255	119	531	126	133	139
Provinces and municipalities	1	1	254	-	-	119	-	-	-
Provinces	1	-	254	-	-	119	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	-	254	-	-	119	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	48	-	136	-	33	-	-	-
Households	294	607	3 914	119	119	379	126	133	139
Social benefits	136	540	364	119	119	351	126	133	139
Other transfers to households	158	67	3 550	-	-	28	-	-	-
Payments for capital assets	11 683	2 315	887	2 173	2 173	2 122	2 294	2 420	2 536
Buildings and other fixed structures	-	345	388	-	-	4	-	-	-
Buildings	-	345	388	-	-	4	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 683	1 970	489	2 173	2 173	2 118	2 294	2 420	2 536
Transport equipment	-	956	-	-	-	-	-	-	-
Other machinery and equipment	11 683	1 014	489	2 173	2 173	2 118	2 294	2 420	2 536
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	10	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	219 343	230 612	224 053	219 255	221 283	271 053	231 354	244 079	255 802

Table B.2.2: 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				2020/21	2021/22	2022/23
Current payments	1 787 888	1 856 676	2 155 248	2 364 583	2 384 925	2 391 835	2 553 454	2 734 240	2 865 110
Compensation of employees	1 084 731	1 214 177	1 348 651	1 519 954	1 540 306	1 523 212	1 633 707	1 734 644	1 817 958
Salaries and wages	952 297	1 067 524	1 192 055	1 367 422	1 387 764	1 367 519	1 483 942	1 558 708	1 633 527
Social contributions	132 434	146 253	156 606	152 542	152 542	161 293	166 765	175 936	184 381
Goods and services	701 718	640 717	804 445	844 619	844 619	861 530	922 747	995 596	1 047 202
Administrative fees	161	54	268	583	583	482	616	650	680
Advertising	38	691	15 181	3 233	3 233	2 464	3 410	3 599	3 772
Minor assets	2 731	1 275	3 151	6 450	6 450	2 771	6 805	7 179	7 522
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	42	30	-	163	163	33	171	179	187
Catering: Departmental activities	2 427	1 413	3 265	4 284	4 284	4 009	4 521	4 768	4 998
Communication (G&S)	1 877	4 994	12 383	1 510	1 510	7 642	1 738	1 833	1 920
Computer services	14 155	5 864	8 474	2 743	2 743	3 406	2 895	3 053	3 200
Consultants and professional services: Business and advisory services	116	109	18	313	313	180	330	348	365
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	103 284	74 190	80 693	100 800	100 800	94 496	109 317	139 680	146 385
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2	-	-	-	-	-	-	-	-
Contractors	15 953	11 731	24 257	45 141	45 141	22 513	41 675	44 385	46 516
Agency and support / outsourced services	42 626	41 025	118 381	63 865	63 865	64 726	72 644	75 663	79 295
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 062	8 015	14 628	10 901	10 901	12 184	11 501	12 134	12 717
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	506	251	1 406	1 406	509	1 483	1 564	1 639
Inventory: Farming supplies	3	1	7	5	5	33	5	5	5
Inventory: Food and food supplies	23 120	18 480	20 729	32 903	32 903	24 382	34 741	36 151	37 887
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 627	1 565	2 348	4 867	4 867	3 999	5 135	5 417	5 677
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	728	631	904	3 464	3 464	4 450	3 654	3 855	4 039
Inventory: Medical supplies	51 549	31 798	54 845	66 030	66 030	77 625	69 704	74 947	78 546
Inventory: Medicine	247 329	276 379	242 434	270 829	270 829	267 472	316 655	335 476	351 203
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 028	2 350	-	-	3 904	-	-	-
Consumable supplies	21 552	11 229	16 971	18 072	18 072	23 201	19 065	20 115	21 080
Consumable: Stationery, printing and office supplies	5 159	4 411	6 271	13 406	13 406	15 759	13 692	14 339	15 028
Operating leases	26 601	6 454	11 739	31 735	31 735	28 728	33 481	35 323	37 019
Property payments	116 586	124 197	142 365	125 653	125 653	169 048	131 353	138 576	145 230
Transport provided: Departmental activity	278	-	-	774	774	169	816	861	902
Travel and subsistence	11 202	11 201	16 384	21 671	21 671	13 402	22 862	24 118	25 275
Training and development	631	121	200	11 253	11 253	3 616	11 872	12 524	13 125
Operating payments	1 428	1 341	1 198	1 809	1 809	1 368	1 909	2 014	2 111
Venues and facilities	445	879	1 600	450	450	2 557	474	499	522
Rental and hiring	4	105	3 150	306	306	6 402	323	341	357
Interest and rent on land	1 439	1 782	2 142	-	-	1 083	-	-	-
Interest	1 439	1 782	2 142	-	-	1 080	-	-	-
Rent on land	-	-	-	-	-	13	-	-	-
Transfers and subsidies	113 425	123 839	4 168	21 925	11 557	9 285	19 590	20 666	21 658
Provinces and municipalities	1 415	188	195	12 838	5 838	3 714	13 556	14 301	14 988
Provinces	1 358	64	-	9 960	2 960	2 543	10 508	11 086	11 618
Provincial Revenue Funds	-	44	-	-	-	-	-	-	-
Provincial agencies and funds	1 358	20	-	9 960	2 960	2 543	10 508	11 086	11 618
Municipalities	57	124	195	2 878	2 878	1 171	3 048	3 215	3 370
Municipalities	57	124	195	2 878	2 878	1 171	3 048	3 215	3 370
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	-	-	-	-	-145	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	-	-	-	-	-145	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	106 474	118 375	-	3 368	-	840	-	-	-
Households	5 534	5 276	3 973	5 719	5 719	4 876	6 034	6 365	6 670
Social benefits	4 710	4 766	3 973	5 719	5 719	4 876	6 034	6 365	6 670
Other transfers to households	824	510	-	-	-	-	-	-	-
Payments for capital assets	13 727	8 504	21 268	19 988	19 988	19 528	21 101	22 262	23 330
Buildings and other fixed structures	1 180	1 300	6 798	-	-	588	-	-	-
Buildings	-	1 300	6 798	-	-	508	-	-	-
Other fixed structures	1 180	-	-	-	-	80	-	-	-
Machinery and equipment	12 547	7 204	14 436	19 988	19 988	18 940	21 101	22 262	23 330
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 547	7 204	14 436	19 988	19 988	18 940	21 101	22 262	23 330
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	34	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 915 040	1 989 019	2 180 584	2 406 496	2 416 470	2 420 648	2 594 145	2 777 168	2 910 088

Table B.2.2(a): Payments and estimates by economic classification: HIV, TB, Malaria And Community Outreach Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	321 834	377 258	511 483	590 345	590 345	590 345	645 041	731 115	769 889
Compensation of employees	88 926	118 064	150 354	278 825	278 825	278 825	296 159	328 250	344 006
Salaries and wages	76 685	101 348	137 850	268 305	268 305	268 305	285 063	316 543	331 737
Social contributions	12 241	16 716	12 504	10 520	10 520	10 520	11 096	11 707	12 269
Goods and services	232 267	259 190	361 129	311 520	311 520	311 520	348 882	402 865	425 883
Administrative fees	78	31	0	-	-	-	2	2	2
Advertising	19	662	2 203	1 863	1 863	1 863	1 965	2 073	2 173
Minor assets	281	229	240	26	26	26	27	28	29
Audit cost: External	-	-	8	-	-	-	-	-	-
Bursaries: Employees	16	-	-	9	9	9	9	9	9
Catering: Departmental activities	1 263	974	2 417	2 574	2 574	2 574	2 716	2 865	3 003
Communication (G&S)	9	44	-0	-	-	-	-	-	-
Computer services	-	-	0	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	87 467	78 832	35 211	45 000	45 000	45 000	46 800	56 862	59 591
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	194	4 186	25 501	27 005	27 005	27 005	28 593	30 166	35 235
Agency and support / outsourced services	37	4 223	91 374	1 506	1 506	1 506	1 588	7 175	7 519
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	29	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	153	654	614	614	614	648	684	717
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19 338	9 240	29 837	29 239	29 239	29 239	30 876	34 080	35 716
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	0	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	59	1 554	1 655	1 655	1 655	1 746	1 842	1 930
Inventory: Medical supplies	22 188	5 827	22 187	28 888	28 888	28 888	30 521	36 700	38 462
Inventory: Medicine	96 983	147 946	118 616	143 986	143 986	143 986	173 186	198 513	208 101
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	645	-	-	-	-	-	-	-
Consumable supplies	321	315	0	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	208	377	5 119	5 421	5 421	5 421	5 166	5 450	5 712
Operating leases	6	-	0	-	-	-	-	-	-
Property payments	-	-	-0	-	-	-	-	-	-
Transport provided: Departmental activity	154	-	-	-	-	-	-	-	-
Travel and subsistence	3 460	4 642	11 493	12 240	12 240	12 240	12 913	13 623	14 277
Training and development	-	11	14 434	11 188	11 188	11 188	11 803	12 452	13 050
Operating payments	36	-	0	-	-	-	-	-	-
Venues and facilities	176	760	0	-	-	-	-	-	-
Rental and hiring	4	34	281	306	306	306	323	341	357
Interest and rent on land	641	4	-	-	-	-	-	-	-
Interest	641	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	90 147	86 261	2 500	2 647	2 647	2 647	2 804	2 958	3 100
Provinces and municipalities	1 250	-	2 500	2 647	2 647	2 647	2 804	2 958	3 100
Provinces	1 250	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 250	-	-	-	-	-	-	-	-
Municipalities	-	-	2 500	2 647	2 647	2 647	2 804	2 958	3 100
Municipal agencies and funds	-	-	2 500	2 647	2 647	2 647	2 804	2 958	3 100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	88 862	85 981	-	-	-	-	-	-	-
Households	35	280	-	-	-	-	-	-	-
Social benefits	35	221	-	-	-	-	-	-	-
Other transfers to households	-	59	-	-	-	-	-	-	-
Payments for capital assets	1 250	5 243	10 766	3 284	3 284	3 284	3 478	3 669	3 845
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 250	5 243	10 766	3 284	3 284	3 284	3 478	3 669	3 845
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 250	5 243	10 766	3 284	3 284	3 284	3 478	3 669	3 845
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	413 231	468 762	524 749	596 276	596 276	596 276	651 323	737 742	776 834

Table B.2.2(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces - Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	893	13 296	8 154	8 154	6 058	6 138	–	–
Compensation of employees	–	893	–	–	–	–	–	–	–
Salaries and wages	–	847	–	–	–	–	–	–	–
Social contributions	–	46	–	–	–	–	–	–	–
Goods and services	–	–	13 296	8 154	8 154	6 058	6 138	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	13 296	8 154	8 154	6 058	6 138	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 230	29 336	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 230	29 336	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	15 230	30 229	13 296	8 154	8 154	6 058	6 138	–	–

Table B.2.2(c): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	8 038	1 646	--	--	19 306	19 306	19 276	20 027	20 765
Compensation of employees	--	--	--	--	--	--	--	--	--
Salaries and wages	--	--	--	--	--	--	--	--	--
Social contributions	--	--	--	--	--	--	--	--	--
Goods and services	8 038	1 646	--	--	19 306	19 306	19 276	20 027	20 765
Administrative fees	1	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	1 066	--	--	--	2 840	2 840	2 950	3 092	3 240
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	284	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	17	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	151	765	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	20	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	25	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Chemicals, fuel, oil, gas, wood and coal	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	3 016	822	--	--	10 016	10 016	11 016	11 371	11 693
Inventory: Medicine	25	--	--	--	--	--	--	--	--
Medicines inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	297	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	1 558	--	--	--	3 450	3 450	2 450	2 568	2 691
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	931	--	--	--	--	--	--	--	--
Training and development	628	34	--	--	3 000	3 000	2 860	2 997	3 141
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	44	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Transfers and subsidies	26	--	--	--	--	--	--	--	--
Provinces and municipalities	26	--	--	--	--	--	--	--	--
Provinces	26	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	26	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
Payments for capital assets	808	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	808	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	808	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	8 872	1 646	--	--	19 306	19 306	19 276	20 027	20 765

Table B.2.2(d): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	–	4 601	4 894	3 643	3 643	5 164	5 449	5 652
Compensation of employees	–	–	2 200	2 343	1 092	1 092	2 473	2 609	2 676
Salaries and wages	–	–	2 200	2 343	1 092	1 092	2 473	2 609	2 676
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	2 401	2 551	2 551	2 551	2 691	2 840	2 976
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	70	74	74	74	78	82	86
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	14	15	15	15	16	17	18
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	1 978	2 100	2 100	2 100	2 216	2 339	2 451
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	123	131	131	131	138	146	153
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	113	120	120	120	126	133	139
Training and development	–	–	103	110	110	110	117	123	129
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	4 601	4 894	3 643	3 643	5 164	5 449	5 652

Table B.2.2(e): Payments and estimates by economic classification: Human Resource Capacitation Grant - Dist Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	--	--	--	4 606	12 431	12 431	14 523	15 220	14 515
Compensation of employees	--	--	--	4 606	12 431	12 431	14 523	15 220	14 515
Salaries and wages	--	--	--	3 065	8 890	8 890	10 812	11 331	10 439
Social contributions	--	--	--	1 541	3 541	3 541	3 711	3 889	4 076
Goods and services	--	--	--	--	--	--	--	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	--	--	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	--	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Chemicals:fuel, oil, gas, wood and coal	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Meddas inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	--	--	--	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Transfers and subsidies	--	--	--	--	--	--	--	--	--
Provinces and municipalities	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
Payments for capital assets	--	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	--	--	--	4 606	12 431	12 431	14 523	15 220	14 515

Table B.2.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	267 649	281 977	314 006	332 554	342 554	358 693	355 479	375 031	382 163
Compensation of employees	182 080	191 360	214 869	219 612	219 612	241 540	232 523	245 312	257 087
Salaries and wages	155 867	162 889	183 258	191 681	191 681	208 495	203 056	214 224	224 507
Social contributions	26 213	28 471	31 611	27 931	27 931	33 045	29 467	31 088	32 580
Goods and services	64 297	89 104	97 219	112 942	122 942	116 699	122 956	129 719	135 076
Administrative fees	3	12	9	-	-	21	-	-	-
Advertising	-	-	77	131	131	29	138	146	153
Minor assets	179	237	285	5 360	5 360	1 180	5 655	5 966	6 262
Audit cost: External	-	-	-	-	-	484	-	-	-
Bursaries: Employees	5	-	22	-	-	-	-	-	-
Catering: Departmental activities	48	16	55	92	92	100	97	102	107
Communication (G&S)	22	4	-	932	932	203	983	1 037	1 087
Computer services	-	-	3	298	298	64	314	331	347
Consultants and professional services: Business and advisory services	17	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	10	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	92	94	8	2 484	2 484	575	2 621	2 765	2 898
Agency and support / outsourced services	124	116	83	23	23	98	24	25	26
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	69 581	44 131	68 187	81 625	81 625	71 104	89 918	94 863	99 416
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 807	1 807	394	1 906	2 011	2 108
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	409	33	8	1 891	1 891	445	1 995	2 105	2 206
Inventory: Learner and teacher support material	-	-	-	120	120	24	127	134	140
Inventory: Materials and supplies	12	5	3	406	406	92	428	452	474
Inventory: Medical supplies	592	3 232	928	1 345	1 345	805	1 419	1 497	1 569
Inventory: Medicine	19	59	680	916	916	280	966	1 019	1 068
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	16	-	-	-	24	-	-	-
Consumable supplies	14	70	112	819	819	516	864	912	956
Consumable: Stationery, printing and office supplies	668	255	348	983	983	979	1 037	1 094	1 147
Operating leases	2 703	7 628	5 684	10 299	10 299	3 785	10 865	11 463	11 143
Property payments	592	755	1 800	1 139	1 139	1 426	1 202	1 268	1 329
Transport provided: Departmental activity	7 171	26 920	18 698	-	10 000	31 159	-	-	-
Travel and subsistence	1 505	4 065	895	2 103	2 103	2 775	2 219	2 341	2 453
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	23	393	23	169	169	67	178	188	197
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	518	1 063	692	-	-	60	-	-	-
Interest and rent on land	1 272	1 513	1 918	-	-	454	-	-	-
Interest	1 272	1 513	1 918	-	-	454	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	267	269	250	452	452	471	477	503	527
Provinces and municipalities	80	126	87	452	452	328	477	503	527
Provinces	80	126	87	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	80	126	87	-	-	-	-	-	-
Municipalities	-	-	-	452	452	328	477	503	527
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	452	452	328	477	503	527
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	187	143	163	-	-	143	-	-	-
Social benefits	187	143	163	-	-	143	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	23 196	20 408	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 196	20 408	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Transport equipment	23 082	14 275	19 450	29 079	29 079	26 656	30 678	32 366	33 920
Other machinery and equipment	114	6 133	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	291 112	302 654	333 706	362 085	372 085	385 820	386 634	407 900	426 610

Table B2.4: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	389 226	336 607	380 399	407 361	415 552	420 755	456 123	480 935	504 019
Compensation of employees	222 090	254 875	281 833	296 511	304 702	304 702	337 542	355 835	372 914
Salaries and wages	196 353	225 619	247 835	272 922	281 113	270 675	312 646	329 507	345 323
Social contributions	25 737	29 256	33 998	23 589	23 589	34 027	24 896	26 328	27 591
Goods and services	166 885	81 729	98 550	110 850	110 850	114 059	118 581	125 100	131 105
Administrative fees	53	57	197	112	112	81	119	126	132
Advertising	–	3	–	228	228	51	241	254	266
Minor assets	296	403	745	855	855	227	902	952	998
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	3	–	–	8	8	9	8	8	8
Catering: Departmental activities	124	567	101	92	92	119	97	102	107
Communication (G&S)	20	40	201	686	686	405	723	762	799
Computer services	1 947	330	708	2 155	2 155	780	2 273	2 398	2 513
Consultants and professional services: Business and advisory services	11	12	–	3	3	1	3	3	3
Infrastructure and planning	–	–	–	4	4	–	4	4	4
Laboratory services	5 757	664	5 662	5 074	5 074	1 459	5 352	5 647	5 917
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	15	15	3	16	17	18
Contractors	41 842	9 817	4 114	2 606	2 606	6 895	2 749	2 900	3 040
Agency and support / outsourced services	35 756	14 600	11 893	17 117	17 117	22 154	18 878	19 916	20 872
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	50	–	1 460	34	34	3 032	36	38	40
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	509	57	268	262	262	82	276	291	305
Inventory: Farming supplies	–	–	5	–	–	–	–	–	–
Inventory: Food and food supplies	4 164	5 181	5 639	4 261	4 261	5 826	4 495	4 742	4 970
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 307	1 530	3 469	5 994	5 994	4 150	6 324	6 672	6 993
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	143	78	252	622	622	278	656	692	725
Inventory: Medical supplies	23 197	14 277	20 909	20 173	20 173	17 497	21 282	22 452	23 530
Inventory: Medicine	9 045	12 804	8 087	14 111	14 111	10 091	15 121	15 952	16 718
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	585	1 053	–	–	1 999	–	–	–
Consumable supplies	6 338	2 417	4 990	5 009	5 009	4 117	5 284	5 574	5 842
Consumable: Stationery, printing and office supplies	765	731	586	738	738	1 626	778	820	859
Operating leases	7 633	105	688	4 615	4 615	2 169	4 869	5 137	5 383
Property payments	23 148	15 988	25 982	23 488	23 488	29 305	25 365	26 760	28 045
Transport provided: Departmental activity	–	–	–	1 336	1 336	292	1 409	1 486	1 557
Travel and subsistence	956	1 372	1 149	375	375	1 093	396	418	438
Training and development	59	3	32	193	193	83	203	215	225
Operating payments	657	108	60	684	684	235	722	762	798
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	105	–	–	–	–	–	–	–	–
Interest and rent on land	251	3	316	–	–	1 994	–	–	–
Interest	251	3	316	–	–	1 994	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	448	1 076	627	1 268	1 268	1 571	1 338	1 412	1 479
Provinces and municipalities	–	326	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	326	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	4	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	444	750	627	1 268	1 268	1 571	1 338	1 412	1 479
Social benefits	444	750	627	1 268	1 268	1 571	1 338	1 412	1 479
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	786	1 249	1 673	206	206	3 822	217	229	240
Buildings and other fixed structures	–	21	914	–	–	–	–	–	–
Buildings	–	21	914	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	786	1 228	759	206	206	3 822	217	229	240
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	786	1 228	759	206	206	3 822	217	229	240
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	390 460	338 932	382 699	408 635	417 026	426 148	457 678	482 576	505 738

Table B.2.4(a): Payments and estimates by economic classification: Human Resource Capacitation Grant - Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	--	--	--	7 000	9 000	9 000	8 467	7 575	7 939
Compensation of employees	--	--	--	7 000	9 000	9 000	8 467	7 575	7 939
Salaries and wages	--	--	--	5 100	7 100	7 100	5 655	4 628	4 851
Social contributions	--	--	--	1 900	1 900	1 900	2 812	2 947	3 088
Goods and services	--	--	--	--	--	--	--	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	--	--	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	--	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Chemicals: fuel, oil, gas, wood and coal	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Medicines inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	--	--	--	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Transfers and subsidies	--	--	--	--	--	--	--	--	--
Provinces and municipalities	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
Payments for capital assets	--	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--
Total economic classification	--	--	--	7 000	9 000	9 000	8 467	7 575	7 939

Table B.2.5: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	922 664	922 673	1 004 549	1 100 752	1 100 752	1 100 752	1 183 563	1 246 965	1 304 315
Compensation of employees	613 808	679 706	731 776	813 585	813 585	813 585	867 777	913 812	957 675
Salaries and wages	552 061	613 748	660 967	749 359	749 359	749 359	799 376	841 649	882 048
Social contributions	61 747	65 958	70 809	64 226	64 226	64 226	68 401	72 163	75 627
Goods and services	308 484	242 713	272 473	287 167	287 167	287 167	315 786	333 153	346 640
Administrative fees	103	58	82	283	283	283	299	315	330
Advertising	404	3	79	377	377	377	398	420	440
Minor assets	450	703	1 875	1 423	1 423	1 423	1 501	1 584	1 660
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	227	129	383	53	53	53	56	59	62
Catering: Departmental activities	27	1 858	474	193	193	193	204	215	225
Communication (G&S)	315	169	141	204	204	204	215	227	238
Computer services	7 710	2 613	8 601	2 034	2 034	2 034	2 146	2 264	2 373
Consultants and professional services: Business and advisory services	428	133	87	372	372	372	392	414	434
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	16 320	41 103	28 993	40 590	40 590	40 590	42 822	45 177	47 345
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	20	–	–	–	–	–	–	–
Contractors	12 786	20 323	29 517	26 453	26 453	26 453	27 908	29 443	30 856
Agency and support / outsourced services	36 421	33 175	49 146	41 402	41 402	41 402	43 679	46 081	45 789
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	64	216	1 058	118	118	118	124	131	137
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	436	506	382	633	633	633	668	705	739
Inventory: Farming supplies	–	25	1	–	–	–	–	–	–
Inventory: Food and food supplies	1 906	1 567	1 895	3 589	3 589	3 589	3 786	3 994	4 186
Inventory: Chemicals, fuel, oil, gas, wood and coal	18 955	9 293	11 090	13 469	13 469	13 469	14 918	15 738	16 493
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 347	335	898	1 864	1 864	1 864	1 967	2 075	2 175
Inventory: Medical supplies	79 396	60 297	57 031	54 949	54 949	54 949	57 687	60 860	63 781
Inventory: Medicine	57 517	39 908	30 990	63 736	63 736	63 736	79 643	84 023	88 056
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2 006	4 765	–	–	–	–	–	–
Consumable supplies	7 910	2 921	5 018	7 516	7 516	7 516	7 929	8 365	8 767
Consumable: Stationery, printing and office supplies	2 187	3 799	4 592	3 019	3 019	3 019	3 185	3 360	3 521
Operating leases	36 473	4 193	2 865	5 543	5 543	5 543	5 848	6 170	6 466
Property payments	25 971	18 048	31 251	16 915	16 915	16 915	17 845	18 826	19 730
Transport provided: Departmental activity	65	7	7	–	–	–	–	–	–
Travel and subsistence	354	404	663	1 387	1 387	1 387	1 463	1 543	1 617
Training and development	128	20	740	303	303	303	320	338	354
Operating payments	584	396	229	742	742	742	783	826	866
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	372	254	300	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 830	1 813	1 409	2 458	2 458	2 458	1 707	1 801	1 887
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	264	–	198	840	840	840	–	–	–
Households	1 566	1 813	1 211	1 618	1 618	1 618	1 707	1 801	1 887
Social benefits	1 553	1 813	1 211	1 618	1 618	1 618	1 707	1 801	1 887
Other transfers to households	13	–	–	–	–	–	–	–	–
Payments for capital assets	20 767	29 333	74 275	44 030	44 030	44 030	48 109	50 755	53 191
Buildings and other fixed structures	–	135	9 694	–	–	–	–	–	–
Buildings	–	135	9 694	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	20 767	28 912	64 581	44 030	44 030	44 030	48 109	50 755	53 191
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	20 767	28 912	64 581	44 030	44 030	44 030	48 109	50 755	53 191
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	286	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	945 261	953 819	1 080 233	1 147 240	1 147 240	1 147 240	1 233 379	1 299 521	1 399 393

Table B.2.5(a): Payments and estimates by economic classification: National Tertiary Services Grant

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	279 890	316 844	344 420	351 055	351 055	351 055	373 637	390 954	406 527
Compensation of employees	209 000	206 462	220 044	234 347	234 347	234 347	249 580	260 737	270 060
Salaries and wages	183 534	184 918	198 325	211 151	211 151	211 151	224 876	234 674	242 746
Social contributions	25 466	21 544	21 719	23 196	23 196	23 196	24 704	26 063	27 314
Goods and services	70 890	110 381	124 376	116 708	116 708	116 708	124 057	130 217	136 467
Administrative fees	4	40	100	100	100	100	105	111	116
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	29	172	1 000	500	500	500	527	556	583
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	15	13	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	45	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	9 126	18 223	17 164	20 000	20 000	20 000	21 094	22 254	23 322
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 801	15 114	11 070	12 500	12 500	12 500	13 188	13 913	14 581
Agency and support / outsourced services	1 953	35	13 706	13 608	13 608	13 608	14 356	15 146	15 873
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	19	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	114	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	82	2	-	-	-	-	-	-	-
Inventory: Medical supplies	11 283	39 235	40 335	29 000	29 000	29 000	30 595	32 278	33 827
Inventory: Medicine	30 981	32 338	41 001	41 000	41 000	41 000	44 192	45 959	48 165
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	912	-	-	-	-	-	-	-
Consumable supplies	2 408	1 507	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	75	424	-	-	-	-	-	-	-
Operating leases	10 953	1 972	-	-	-	-	-	-	-
Property payments	1	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	4	-	-	-	-	-	-	-
Travel and subsistence	64	257	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	44	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	772	509	695	733	733	733	773	816	855
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	772	509	695	733	733	733	773	816	855
Social benefits	772	509	695	733	733	733	773	816	855
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 612	18 499	40 841	26 535	26 535	26 535	27 994	28 534	29 904
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 598	18 499	40 841	26 535	26 535	26 535	27 994	28 534	29 904
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	19 598	18 499	40 841	26 535	26 535	26 535	27 994	28 534	29 904
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	300 274	335 852	385 956	378 323	378 323	378 323	402 404	420 304	437 286

Table B.2.5(b): Payments and estimates by economic classification: Health Professions Training And Development Grant

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	77 251	56 346	81 729	87 385	87 385	87 385	92 731	97 831	102 526
Compensation of employees	65 822	49 678	50 492	54 072	54 072	54 072	57 586	60 753	63 669
Salaries and wages	60 450	45 683	46 469	49 775	49 775	49 775	53 010	55 925	58 609
Social contributions	5 372	3 995	4 023	4 297	4 297	4 297	4 576	4 828	5 060
Goods and services	11 429	6 668	31 237	33 313	33 313	33 313	35 145	37 078	38 857
Administrative fees	86	7	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	37	202	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	173	244	-	-	-	-	-	-	-
Catering: Departmental activities	978	984	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	1 000	1 000	1 000	1 000	1 055	1 113	1 166
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	1 113	1 174	1 230
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	4 536	-	12 157	13 233	13 233	13 233	13 961	14 729	15 436
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	3	2 850	2 850	2 850	2 850	3 007	3 172	3 324
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	3	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	6	11 500	14 500	14 500	14 500	13 598	14 346	15 035
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	11	-	-	-	-	-	-	-
Consumable supplies	66	33	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	537	500	-	-	-	557	588	616
Operating leases	2 405	-	-	-	-	-	-	-	-
Property payments	-	98	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 049	4 391	-	500	500	500	528	557	584
Training and development	68	-	3 230	1 230	1 230	1 230	1 326	1 399	1 466
Operating payments	-	149	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	254	-	238	252	252	252	266	281	294
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	254	-	238	252	252	252	266	281	294
Social benefits	99	-	238	252	252	252	266	281	294
Other transfers to households	155	-	-	-	-	-	-	-	-
Payments for capital assets	-	9 478	33 434	9 495	9 495	9 495	9 478	9 999	10 479
Buildings and other fixed structures	-	3	-	-	-	-	-	-	-
Buildings	-	3	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	9 189	33 434	9 495	9 495	9 495	9 478	9 999	10 479
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	9 189	33 434	9 495	9 495	9 495	9 478	9 999	10 479
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	286	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 505	65 824	115 401	97 132	97 132	97 132	102 475	108 111	113 299

Table B.2.6: Payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	72 945	60 866	78 972	122 371	113 371	114 278	129 043	162 545	170 347
Compensation of employees	26 140	18 682	22 184	32 486	34 486	36 049	34 213	62 500	65 501
Salaries and wages	23 573	16 483	19 792	29 348	31 348	32 146	30 902	59 007	61 840
Social contributions	2 567	2 199	2 392	3 138	3 138	3 903	3 311	3 493	3 661
Goods and services	46 805	42 142	56 784	89 885	78 885	78 229	94 830	100 045	104 846
Administrative fees	191	70	133	3 455	3 455	1 407	3 646	3 847	4 032
Advertising	-	4	74	112	112	24	118	125	131
Minor assets	37	23	6	861	861	197	908	958	1 004
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 090	1 011	2 354	2 073	2 073	602	2 188	2 308	2 419
Catering: Departmental activities	2 251	2 393	4 029	386	386	3 040	407	429	449
Communication (G&S)	-	-	-	244	244	72	257	271	284
Computer services	251	278	344	417	417	209	440	464	486
Consultants and professional services: Business and advisory services	213	-	-	588	588	129	620	654	685
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	32	245	351	351	88	370	390	409
Agency and support / outsourced services	21	-	95	641	641	143	676	713	747
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	257	349	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	3	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	36	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	470	470	139	496	523	548
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	16	-	-	169	-	-	-
Inventory: Medical supplies	-	48	99	-	-	190	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	410	95	591	417	417	387	440	464	486
Consumable: Stationery, printing and office supplies	448	862	1 738	2 860	2 860	1 488	3 018	3 185	3 337
Operating leases	26 080	15 354	24 676	17 569	17 569	23 337	18 535	19 554	20 493
Property payments	1 113	2 147	2 168	3 051	3 051	1 738	3 219	3 396	3 559
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 251	12 595	7 992	16 218	16 218	12 766	17 111	18 053	18 919
Training and development	7 052	2 903	10 699	26 944	15 944	11 096	28 426	29 988	31 428
Operating payments	35	74	43	52	52	59	55	58	61
Venues and facilities	74	33	368	550	550	9 770	580	612	641
Rental and hiring	-	3 832	1 114	12 626	12 626	11 169	13 320	14 053	14 728
Interest and rent on land	-	42	4	-	-	-	-	-	-
Interest	-	42	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	51 022	37 763	38 472	15 767	27 111	43 779	15 199	16 114	16 887
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Provinces	8	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	51 014	37 763	38 472	15 767	27 111	43 779	15 199	16 114	16 887
Social benefits	33	33	17	99	99	37	104	110	115
Other transfers to households	50 981	37 730	38 455	15 668	27 012	43 742	15 095	16 004	16 772
Payments for capital assets	18	105	3 237	1 891	1 891	1 678	1 995	2 104	2 205
Buildings and other fixed structures	-	94	-	-	-	-	-	-	-
Buildings	-	94	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18	11	3 237	1 891	1 891	1 678	1 995	2 104	2 205
Transport equipment	-	-	-	1 231	1 231	-	1 299	1 370	1 436
Other machinery and equipment	18	11	3 237	660	660	1 678	696	734	769
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	123 965	98 734	120 681	140 029	142 373	159 735	146 237	180 763	189 439

Table B.2.7: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	107 553	86 450	107 017	119 550	119 550	213 876	127 674	134 699	141 163
Compensation of employees	69 145	76 072	78 946	84 959	84 959	79 805	89 706	94 641	99 184
Salaries and wages	59 370	65 873	68 140	72 477	72 477	68 491	76 538	80 748	84 624
Social contributions	9 775	10 199	10 806	12 482	12 482	11 314	13 168	13 893	14 560
Goods and services	38 357	10 314	27 905	34 591	34 591	134 067	37 968	40 058	41 979
Administrative fees	12	8	6	-	-	39	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	23	294	90	817	817	201	862	910	954
Audit cost: External	-	-	1	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	29	13	41	-	-	32	-	-	-
Communication (G&S)	16	178	102	384	384	175	405	428	448
Computer services	-	83	578	131	131	214	138	146	153
Consultants and professional services: Business and advisory services	-	15	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22 026	1 694	5 744	7 985	7 985	4 413	9 901	10 445	10 946
Agency and support / outsourced services	702	640	279	1 307	1 307	699	1 379	1 455	1 524
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 391	1 813	4 267	6 617	6 617	2 876	6 980	7 364	7 717
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	63	21	2	118	118	1 545	124	131	137
Inventory: Farming supplies	-	-	-	27	27	6	28	30	31
Inventory: Food and food supplies	-	-	-	460	460	106	485	512	537
Inventory: Chemicals, fuel, oil, gas, wood and coal	8	-	2 993	-	-	26	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	126	2	4	67	67	2 585	71	75	79
Inventory: Medical supplies	3 188	5 754	4 003	6 757	6 757	10 062	7 129	7 521	7 882
Inventory: Medicine	-	-8 999	-1	271	271	89 699	286	302	316
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 524	-	-	-	1 885	-	-	-
Consumable supplies	3 535	2 058	3 379	2 320	2 320	4 403	2 447	2 582	2 705
Consumable: Stationery, printing and office supplies	262	276	314	499	499	227	527	555	582
Operating leases	40	3	-	739	739	164	779	822	862
Property payments	4 102	4 019	5 298	4 965	4 965	13 414	5 238	5 526	5 792
Transport provided: Departmental activity	-	-	8	-	-	-	-	-	-
Travel and subsistence	778	837	762	938	938	1 206	990	1 045	1 095
Training and development	-	-	-	151	151	31	159	167	175
Operating payments	42	71	31	38	38	20	40	42	44
Venues and facilities	13	-	-	-	-	3	-	-	-
Rental and hiring	1	10	4	-	-	36	-	-	-
Interest and rent on land	51	64	166	-	-	4	-	-	-
Interest	51	64	166	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	238	261	324	-	-	310	-	-	-
Provinces and municipalities	28	10	23	-	-	6	-	-	-
Provinces	28	10	23	-	-	6	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	28	10	23	-	-	6	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	4	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	4	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	4	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	210	251	301	-	-	300	-	-	-
Social benefits	210	251	301	-	-	300	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	808	5 071	5 922	3 865	3 865	3 681	4 077	4 301	4 507
Buildings and other fixed structures	445	10	920	-	-	138	-	-	-
Buildings	-	10	920	-	-	125	-	-	-
Other fixed structures	445	-	-	-	-	13	-	-	-
Machinery and equipment	363	5 061	5 002	3 865	3 865	3 543	4 077	4 301	4 507
Transport equipment	-	-	4 685	-	-	-	-	-	-
Other machinery and equipment	363	5 061	317	3 865	3 865	3 543	4 077	4 301	4 507
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	108 599	91 782	113 263	123 415	123 415	217 867	131 751	139 000	145 670

Table B.2.8: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	50 999	161 198	204 993	170 606	205 606	231 199	233 155	254 124	266 321
Compensation of employees	9 690	9 544	14 058	26 738	12 738	12 084	31 988	32 153	33 696
Salaries and wages	8 856	8 687	12 839	25 514	11 514	10 969	30 684	30 777	32 254
Social contributions	834	857	1 219	1 224	1 224	1 115	1 304	1 376	1 442
Goods and services	40 779	151 654	190 927	143 868	192 868	219 073	201 167	221 971	232 625
Administrative fees	21	18	5	104	104	39	110	116	122
Advertising	-	-	-	625	625	156	659	695	728
Minor assets	1 179	378	852	5 815	1 815	1 507	8 323	8 780	9 201
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	47	47	11	50	53	56
Catering: Departmental activities	-	-	-	98	98	24	103	109	114
Communication (G&S)	-	396	-	136	136	33	143	151	158
Computer services	-	425	-	112	112	27	118	124	130
Consultants and professional services: Business and advisory services	-	-	-	455	455	113	480	506	530
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	32 592	138 057	181 541	130 233	183 233	213 659	184 595	204 490	214 306
Agency and support / outsourced services	83	-	13	139	139	36	147	155	162
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	-	8	8	-	8	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	-	234	234	54	247	261	274
Inventory: Medical supplies	217	704	4 076	248	248	544	262	276	289
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	21	242	-	-	-	-	-	-
Consumable supplies	5 566	203	6	144	144	326	152	160	168
Consumable: Stationery, printing and office supplies	1	188	593	260	260	315	274	289	303
Operating leases	3	3	-	23	23	5	24	25	26
Property payments	-	9 825	2 238	2 484	2 484	618	2 620	2 764	2 896
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 095	1 395	1 361	1 667	1 667	1 348	1 759	1 856	1 945
Training and development	6	34	-	13	13	3	14	15	16
Operating payments	14	4	-	145	145	36	153	161	169
Venues and facilities	-	-	-	878	878	219	926	977	1 024
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	530	-	8	-	-	42	-	-	-
Interest	530	-	8	-	-	42	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	-	-	-	-	-	-	-	-
Social benefits	34	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	324 305	400 602	215 174	219 350	184 350	184 350	179 407	188 274	197 311
Buildings and other fixed structures	316 583	395 515	207 100	155 434	155 434	167 636	111 597	116 734	122 337
Buildings	316 583	395 515	207 100	155 434	155 434	161 535	111 597	116 734	122 337
Other fixed structures	-	-	-	-	-	6 101	-	-	-
Machinery and equipment	7 722	5 087	7 772	63 916	28 916	16 714	67 810	71 540	74 974
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 722	5 087	7 772	63 916	28 916	16 714	67 810	71 540	74 974
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	302	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	375 338	561 800	420 167	389 956	389 956	415 549	412 562	442 398	463 632

Table B.2.8(a): Payments and estimates by economic classification: Health Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	73 688	161 431	184 063	167 356	167 356	167 356	229 997	253 221	269 511
Compensation of employees	9 689	7 721	9 000	26 738	26 738	26 738	31 988	32 153	33 696
Salaries and wages	8 856	6 992	8 789	25 929	25 929	25 929	31 752	31 904	33 435
Social contributions	833	729	212	809	809	809	236	249	261
Goods and services	63 471	153 710	175 062	140 617	140 617	140 617	198 009	221 068	235 815
Administrative fees	10	15	118	125	125	125	132	239	250
Advertising	-	-	692	731	731	731	771	1 013	1 062
Minor assets	1 205	379	2 737	2 890	2 890	2 890	8 323	9 281	9 726
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	44	47	47	47	50	53	56
Catering: Departmental activities	4	-	93	98	98	98	104	110	115
Communication (G&S)	-	396	129	136	136	136	144	152	159
Computer services	-	425	106	112	112	112	118	124	130
Consultants and professional services: Business and advisory services	-	-	2 931	4 695	4 695	4 695	4 973	5 447	5 708
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	55 567	140 683	158 793	121 837	121 837	121 837	172 900	191 983	205 335
Agency and support / outsourced services	-	-	131	139	139	139	146	250	262
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	7	8	8	8	8	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	321	339	339	339	358	578	606
Inventory: Medical supplies	198	360	34	36	36	36	38	40	42
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	19	-	-	-	-	-	-	-
Consumable supplies	5 567	204	116	123	123	123	130	237	248
Consumable: Stationery, printing and office supplies	1	159	247	260	260	260	275	390	409
Operating leases	3	1	22	23	23	23	25	26	27
Property payments	-	9 901	2 352	2 484	2 484	2 484	2 620	3 164	3 316
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	894	1 163	4 107	4 337	4 337	4 337	4 576	5 128	5 374
Training and development	6	-	13	13	13	13	14	15	16
Operating payments	14	3	138	145	145	145	153	161	169
Venues and facilities	-	-	1 931	2 039	2 039	2 039	2 151	2 669	2 797
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	528	-	-	-	-	-	-	-	-
Interest	528	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	-	-	-	-	-	-	-	-
Social benefits	34	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	324 330	398 828	231 890	219 350	219 350	219 350	179 407	188 274	197 311
Buildings and other fixed structures	313 120	393 841	188 535	155 435	155 435	155 435	111 597	116 734	122 337
Buildings	313 120	393 841	188 535	155 435	155 435	155 435	111 597	116 734	122 337
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 210	4 987	43 356	63 916	63 916	63 916	67 810	71 540	74 974
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 210	4 987	43 356	63 916	63 916	63 916	67 810	71 540	74 974
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	398 052	560 259	415 953	386 706	386 706	386 706	409 404	441 495	466 822

Table B.2.8(b): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces - Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	–	–	2 439	2 439	2 439	2 302	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	2 439	2 439	2 439	2 302	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	2 439	2 439	2 439	2 302	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 286	–	2 688	–	–	–	–	–	–
Buildings and other fixed structures	3 286	–	2 688	–	–	–	–	–	–
Buildings	3 286	–	2 688	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 286	–	2 688	2 439	2 439	2 439	2 302	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emhanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897
Dikgatleng	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	57	451	195	3 330	3 330	1 499	3 525	3 718	3 897

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Namekwa District Municipality	100 080	131 025	157 248	164 324	57 288	57 288	232 727	244 596	258 049
Richersveld	26 395	56 496	58 050	60 662	7 054	7 054	85 914	90 296	95 262
Nama Khoi	47 175	42 409	73 466	76 772	17 243	17 243	108 730	114 275	120 560
Kamiesberg	4 445	5 943	5 688	5 944	6 735	6 735	8 418	8 848	9 334
Hantam	14 748	13 927	12 549	13 114	11 574	11 574	18 573	19 520	20 593
Karoo Hoogland	5 064	7 265	4 440	4 640	5 643	5 643	6 571	6 906	7 286
Khâi-Ma	2 253	4 985	3 055	3 192	9 039	9 039	4 521	4 752	5 013
Pixley Ka Seme District Municipality	139 701	122 853	109 224	185 130	185 130	185 130	216 139	214 789	325 844
Ubuntu	6 923	8 487	11 588	17 600	17 600	17 600	24 560	25 886	82 136
Umsobomvu	9 959	14 476	10 092	15 400	15 400	15 400	16 750	17 655	29 753
Emhanjeni	87 423	56 352	56 824	23 800	23 800	23 800	32 011	33 740	56 212
Kareeberg	6 049	14 411	3 470	5 435	5 435	5 435	5 780	6 092	6 364
Renosterberg	934	1 896	1 863	19 800	19 800	19 800	23 100	24 347	38 600
Thembelihle	4 460	3 436	3 853	22 300	22 300	22 300	28 700	17 228	18 176
Siyathemba	12 418	11 632	10 939	39 970	39 970	39 970	42 168	44 445	46 801
Siyancuma	11 535	12 163	10 595	40 825	40 825	40 825	43 070	45 396	47 802
ZF Mgcawu District Municipality	228 813	157 335	189 732	286 432	272 652	272 652	287 375	303 181	317 734
IKai IGarib	18 047	18 475	23 784	70 148	70 148	70 148	73 936	78 002	81 747
IKheis	9 033	10 936	12 053	25 410	25 410	25 410	26 782	28 255	29 611
Tsantsabane	12 482	9 202	10 837	38 008	38 008	38 008	40 060	42 264	44 292
Kgalelopele	863	1 834	1 976	5 435	5 435	5 435	5 728	6 044	6 334
Dawid Kruiper	188 388	116 888	141 082	147 431	133 651	133 651	140 868	148 616	155 749
Frances Baard District Municipality	591 491	643 462	590 409	758 522	758 522	758 522	955 659	1 007 265	1 060 650
Sol Plaatje	540 469	578 962	518 699	669 597	669 597	669 597	706 425	744 572	784 034
Dikgatleng	17 921	18 918	24 471	25 841	25 841	25 841	97 282	102 535	107 970
Magareng	10 304	14 318	11 896	27 104	27 104	27 104	28 595	30 139	31 737
Phokwane	22 797	31 264	35 343	35 979	35 979	35 979	123 357	130 018	136 909
John Taolo Gaetsewe District Municipality	138 381	149 099	164 507	280 860	280 860	280 860	303 512	319 902	401 118
Joe Morolong	24 775	28 786	16 632	33 500	33 500	33 500	41 230	43 456	49 870
Ga-Segonyana	86 596	77 679	106 298	109 828	109 828	109 828	117 186	123 515	190 212
Gamagara	4 213	11 370	7 147	20 606	20 606	20 606	21 739	22 913	24 127
District Municipalities	335 092	440 483	441 044	729 317	729 317	729 317	768 700	810 210	855 582
Namekwa District Municipality	27 015	43 108	48 900	112 800	112 800	112 800	118 891	125 311	132 329
Pixley Ka Seme District Municipality	61 545	73 570	57 931	165 400	165 400	165 400	174 332	183 746	194 035
ZF Mgcawu District Municipality	68 519	58 662	72 641	89 700	89 700	89 700	94 544	99 649	105 230
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	126 175	199 918	185 438	201 400	201 400	201 400	212 276	223 738	236 268
John Taolo Gaetsewe District Municipality	51 838	65 225	76 134	160 017	160 017	160 017	168 658	177 765	187 720
Unallocated	2 835 980	2 923 095	3 185 316	2 792 727	2 946 422	3 160 634	2 829 246	3 068 828	3 035 053
Total transfers to municipalities	4 369 138	4 567 352	4 837 480	5 197 311	5 230 191	5 444 403	5 593 359	5 968 771	6 254 030