

Vote 03

Department of Health

Department of Health	Vote 03
To be appropriated by Vote in 2020/21	R 13 197 187 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General for Health

1. Overview

Vision

A long and healthy life for all communities of the North West Province

Mission

To render accessible, equitable, integrated quality and client orientated health care services, in line with all approved protocols, principles that govern the health sector national and internationally

Values

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

- Batho Pele Principles
- Patients' Rights Charter
- Children's Rights Charter
- Women's Charter
- Disability Rights Charter

Strategic Goals

National Development Plan 2030

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

By 2030, South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improved TB prevention and cure;
- Reduced maternal, infant and child mortality;
- Significantly reduced prevalence of non-communicable diseases;

- Reduced injury, accidents and violence by 50 per cent from 2010 levels;
- Completed Health system reforms;
- Primary healthcare teams provide care to families and communities; and
- Universal health care coverage.
- Filled posts with skilled, committed and competent individuals.

Sustainable Development Goals 2030

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

Goal 3, which is “Ensure healthy lives and promote well-being for all at all ages”, has 13 targets:

- By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births;
- By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births;
- By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases;
- By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being;
- Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol;
- By 2020, halve the number of global deaths and injuries from road traffic accidents;
- By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information education and the integration of reproductive health into national strategies and programmes;
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all;
- By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination;
- Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate;
- Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade Related Aspects of Intellectual Property Rights

regarding flexibilities to protect public health, and, in particular, provide access to medicines for all;

- Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States; and
- Strengthen the capacity of all countries, particularly developing countries, for early warning, risk reduction and management of national and global health risks.

NDP Goals 2030	SDG Goals 2030
Tuberculosis (TB) prevention and cure progressively improved	End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases.
Maternal, infant and child mortality reduced	Reduce the global maternal mortality ratio to less than 70 per 100,000 live births. End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births.
Prevalence of Non-Communicable Diseases reduced	Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate.
Injury, accidents and violence reduced by 50per cent from 2010 levels.	By 2020, halve the number of global deaths and injuries from road traffic accidents.
Health systems reforms completed.	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.
Primary health care teams deployed to provide care to families and communities.	Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.
Universal health coverage achieved.	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
Posts filled with skilled, committed and competent individuals.	Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States.

Other Departmental specific priorities are listed below:

District Health Services (DHS)

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

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

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

Emergency Medical Services (EMS)

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

Therefore, there is a need to improve EMS in the North West Province. The North West province is a predominantly rural province with a population of 4 027 160.

EMS Call Demand

The current average call rate for EMS is 800 calls per day that is serviced by 99 provincial operational ambulances and 48 private EMS ambulances. The private EMS ambulances undertake Inter-Facility Transfers (IFT) only when provincial services do not have the requisite skills (Advanced Life Support) to manage the patient during the transfer.

EMS Performance

EMS attends to 45.6 per cent of urban P1 patients in 15 minutes and 55.9 per cent of rural P1 patients within 40 minutes. The target set for P1 urban and P1 rural in the current Annual Performance plan is ≥50per cent and ≥55per cent respectively. This is against a national norm of 75 per cent in both, urban and rural settings.

EMS Communication Centres

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

With an average call volume of 800 calls, the average call rate equates to 20 calls per hour for the province and 5 calls per hour per centre. Data is collected manually within the communication centres and may not be accurate. None of the EMS vehicles have tracking devices installed, digital communication or computer aid dispatch system. This may contribute to inefficient use or abuse of EMS vehicles and poor response time.

Human Resources

The current total operational staff complement is 520 and the staff qualification distribution is 50 per cent Basic Ambulance Assistant (BAA), 31 per cent (Ambulance Emergency Assistant (AEA) and 19 per cent Emergency Care Technician (ECT). There are no operational Paramedics or Emergency Care Practitioners (ECP).

EMS Vehicles - Ambulances

The current total ambulance fleet is 152. Whilst a total of 120 ambulances are functional and available for operations, only 99 are operational due to staff shortages. A further 53 ambulances are dormant due to various factors such as high mileage, accidents and breakdowns. A total of 48 new ambulances were recently distributed to the districts and have improved the ambulance coverage.

Planned Patient Transport

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

Way forward for EMS in North West Province: -

Implement an EMS communication system

The 4 district centres need to be consolidated into a single provincial communication centre. This would result in cost saving on Compensation of Employees and Information Technology costs where only one (1) system will be used instead of four (4). The centre should consist of an EMS dispatch centre, a Provincial Health Operation Centre, as well as a Disaster Management Joint Operations Centre. The EMS communication system will: -

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

Implement Planned Patient Transport (PTT)

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

The following activities will be implemented: -

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

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

Replace all non-functional ambulances

The department will: -

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

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

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

Human Resource Management

- Current staff deemed to be surplus in specific areas of EMS will be reallocated to PPT;
- As a short-term measure, drivers must be appointed for PPT and

- Vacant EMS post have been filled to date, although not adequate to operate all functional ambulance or meet the demand.

Staff Category	Number	Population to Staff Ratio
Community Health Workers	6 413	173
Nursing Assistants	2 749	74
Enrolled Nurse	975	26
Professional Nurse	4 981	134
Medical Practitioners	1 007	27
Pharmacists	288	8
Dental Practitioners	69	2
Occupational Therapists	66	2
Physiotherapy	99	3
Speech Therapy/Audiology	30	1

Capital Projects

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

Training

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

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

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

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

To ensure compliance, the department is planning to conduct continuous training and workshops on MCS and SCM prescripts.

Environmental Health Services

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

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

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

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

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

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

By 2030, South Africa should have:

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

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

The Department planned to strengthen availability of hospital level medications through monitoring of stock levels using hospital dashboard to be rolled out by the National Department of Health (NDOH) to hospital Pharmacies. Availability improved due to the supplier payments camps instituted by the Administrator and the Chief Financial officer. The department has commenced to implement sustainable pharmaceutical services with the experts from the NGO's.

The department has procured 20 planned patient transporters, and 48 ambulances which will improve the response time and coverage of emergency medical services. Planned patient transporters (PPTs) are used to transport seated or ambulatory patients from one facility to referral health facilities.

In the fight against HIV and AIDS the department has increased the number of people on ART from 244 120 in 2017/18 to 278 802 currently. There are 18 functional units across the Province for the provision of services to patients with MDR TB (initiation, monitoring and management).

The following projects started in 2019/20:

- Witrand Hospital maintenance project is at 52per cent physical completion – R14 million contract;
- JST Hospital Repair and Maintenance Project C (RAMP C) contractor started on site recently R39 million;
- Four projects on refurbishment of Heating and Ventilation and Air Conditioning (HVAC) for the following facilities; MPH, Zeerust Hospital, General De La Rey Hospital and Schweizer Reneke

Hospital are anticipated to kick start before end of financial year. These projects will have a total of R15 million contract amount.

The following projects were completed in 2019/2020:

- Boitekong CHC (new facility)
- Jouberton CHC (new facility)
- Mmakaunyane Clinic (new facility)
- Mahikeng Provincial Hospital (maintenance)

Nursing Colleges

Number of intake at Training Colleges was:

Excelsius Nursing College

Intake in January (Students on study leave)	75
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Mmabatho Nursing Colleges

Matriculants	31
Students on study leave	45
Total	76

Number of students graduated in September 2019

Excelsius Nursing College	166
Mmabatho Nursing College	135
North West University	28
Total	329

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

Infrastructure projects to be completed in 2020/21

- Witrand Hospital maintenance project,
- JST Hospital Repair and Maintenance Project C (RAMP C),
- Excelsius Nursing College,
- Four projects on refurbishment of Heating and Ventilation and Air,
- Conditioning (HVAC) for the following facilities; MPH, Zeerust Hospital,
- General De La Rey Hospital and Schweizer Reneke Hospital.

New projects to be started in 2020/21

- Replacement of Motswedi Clinic;
- Bophelong Psychiatric Hospital Phase 3;
- Ventersdorp Bulk Pharmacy;
- Delareyville Bulk Pharmacy;
- Replacement of Rapulana Clinic

EMRS

- Procure additional ambulances and response vehicles;
- Develop an on-going fleet replacement plan; and
- To capacitate government EMS services to have adequate resources to respond to emergencies across the Province.

Tertiary Services

- Implementation of delivery of medicines to hospitals at 70 per cent;
- To ensure availability of essential drugs and medical suppliers in all facilities all the time.
- Revitalization of the HCT campaign and implementation on HIV self-screening to reach the UNAIDS 90-90-90 targets; to achieve 90-90-90 targets, the province must increase the number of adult men on ART by 57241, the number of adult women on ART by 55952, and the number of children on ART, by 8997, by December 2020 and
- To conduct study on determining the best ways of preventing drug resistance.

NHI Pilot

The department of Health through the leadership of the political head, Executive Authority conducted community engagements in the four districts in November 2019 to introduce NHI in preparation for the parliamentary hearings. Internally, NHI Summit was conducted in December 2019 as the first contact with all categories of health professionals to introduce the NHI Bill and to seek their inputs.

4. Reprioritisation

The department intends moving away from curative health care system to a preventative health care system by strongly emphasising on Primary Health Care. The 2020/21 allocated budget was reprioritised to cater for a preventative health care system. This approach will ensure a reduction of long queues in our hospitals and clinics and provide a better service closer to patient homes in rural areas.

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

Reprioritisation of functions and activities in the 2020/21 financial year is crucial for the successful implementation of the programmes considering the increasing health sector inflation and the 5 per cent cut of the baseline over the MTEF.

5. Procurement

The major /key projects include amongst others:

- Klipgat CHC;
- DoH Medical Stores. Refurbish;
- Districts Generator Term Contracts Phase 2;
- NMM & RSM Boiler Term Contracts Phase 2;
- JST Mental Unit Refurbishment;
- Deelpan Clinic-Parkhome;
- Kopela Clinic-Parkhome;
- Hardware and servers;
- 60 x Red Fleet;
- 10 x white fleet;
- Medical and Allied Equipment for various Hospitals and Clinics;
- Student Management System;
- Invoice Tracking System.

Establishment of Infrastructure funds for 2019/20

The North West Department of Health has signed a protocol agreement with National Department of Health. A tender has been awarded to the service provider for procurement and installation of eight (8) Coal Fired Boilers for Mafikeng Provincial Hospital, Zeerust Hospital, Schweizer Reneke Hospital and Gelukspan Hospital. The contract is for two boilers per hospital as well as a three-year service maintenance.

Further to the above, the National Department of Health is also refurbishing Heating Ventilation and Air Conditioning (HVAC) systems at Hospitals and they are also doing refurbishment at the Klerksdorp/Shaping Hospitals as well as at Christiana Hospital.

6. Receipts and financing

6.1. Summary of receipts

Table 3.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	7 506 829	8 117 129	8 722 597	9 557 850	9 557 850	9 557 850	10 328 213	11 173 863	11 899 749
Conditional grants	2 028 496	2 304 501	2 417 932	2 478 748	2 530 791	2 530 791	2 779 238	2 993 170	3 146 246
Comprehensive HIV/AIDS & TB Component	1 137 969	1 296 769	1 342 812	1 475 402	1 475 402	1 475 402	1 613 750	1 832 651	1 929 799
Human Papillomavirus Vaccine Component	–	–	13 264	14 007	10 426	10 426	14 777	15 590	16 169
Health Facility Revitalisation Grant	502 812	597 118	615 992	508 549	527 993	527 993	597 158	580 598	613 906
Health Professions Training And Development Grant	111 565	119 194	126 107	132 452	132 452	132 452	141 863	148 146	153 637
Statutory Human Resource Component	–	–	–	29 994	35 184	35 184	50 860	52 839	54 787
National Tertiary Services Grant	253 518	267 538	294 916	300 482	310 248	310 248	326 867	341 329	355 120
National Health Insurance Grant	8 090	–	–	–	21 224	21 224	21 191	22 017	22 828
Expanded Public Works Programme Incentive Grant For Provinces	2 000	2 000	2 000	2 000	2 000	2 000	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	12 542	21 882	22 841	15 862	15 862	15 862	12 772	–	–
Donations	1 997	1 856	1 967	2 085	2 085	2 085	–	–	–
Financing	–	100 000	320 428	150 000	150 000	150 000	–	–	–
Departmental receipts	73 058	76 711	80 547	85 058	85 058	85 058	89 736	94 582	99 122
Total receipts	9 610 380	10 600 197	11 543 471	12 273 741	12 325 784	12 325 784	13 197 187	14 261 615	15 145 117

The department's operations are funded through the equitable share, conditional grants and own receipts from 2021/22. Equitable share constitutes 78.2 per cent of the total budget for 2020/21, 2021/22 and 78.3 and 78.5 per cent in the two (2) outer years.

Conditional Grants

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

- **Comprehensive HIV/AIDS and TB Grant:** To decrease the burden of disease related to the HIV and tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimise good health for children, adolescents and women.
- **Social Sector EPWP Grant:** To incentivise Provincial Social Departments identified in the 2016 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
- **Human Papillomavirus Vaccine (HPV) Grant:** To address capacity constraints in the province and to create an alternate track to speed up infrastructure delivery.
- **Health Facility Revitalisation Grant:** To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services; and to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialized hospitals, as well as other health related facilities. The grant is also used to provide technical support and monitor implementation of maintenance at health facilities.
- **National Tertiary Services Grant:** To ensure provision of tertiary health services in the North West Province and to compensate tertiary facilities for the additional costs associated with provision of Tertiary Services.
- **Health Professions Training and Development Grant** and **Human Resource Capacitation Grant** will be merge from 2020/21 financial year.

- **National Health Insurance Grant:** To expand the alternative models for dispensing and distribution of chronic medication. To develop and roll out new health information systems in preparation for NHI. To enable the health sector to address the deficiencies in primary health care facilities systematically and to yield fast results through the implementation of the ideal clinic programme.

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

6.2. Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

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	71 687	71 838	65 057	80 116	80 116	80 116	84 522	89 081	93 357
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	7 051	3 893	3 465	4 942	4 942	4 942	5 214	5 501	5 765
Total departmental receipts	78 738	75 731	68 522	85 058	85 058	85 058	89 736	94 582	99 122

The department signed a Memorandum of Understanding (MOU) between Road Accident Fund in relation immediate payment of Statutory Medical Reports. This will add value regarding additional sources of revenue. The Electronic Data Interchange is implemented at all hospitals also continue to improve collection at all hospitals in the medical schemes fraternity.

There are factors that negatively impact on collection of revenue and they include the following:

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

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

Other Revenue Enhancement Strategies.

The department is continuously looking at different ways of enhancing revenue collection. Some of the strategies the department will be embarking on in the financial year 2020/21 are:

- Small Messages Services. (SMS)

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

- Public Private Partnerships.

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

- Speed Point Payment System.

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

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

6.3 Donor funding

Amounts of R2 million in 2016/17, R1.9 million in 2017/18, R2 million and R2.1 million were allocated respectively in 2018/19 and 2019/20 as donations which include R246 thousand (2016/17) for Job Shimankane Hospital and Netcare is funding two (2) Registrar Posts for a period of four years from 2015/16 to 2019/20. These Registrars are based in Klerksdorp Tertiary Hospital. One Registrar has since resigned and only one is left. Once the remaining Registrar complete training, he/she will work for two years as a consultant in emergency medicine at Tshepong Hospital.

7. Payment summary

7.1 Key assumptions

Key assumptions underpinning the development of the 2020 MTEF Budgets include:

- Where justifiable, CPI projections were used to calculate inflation related items.
- Revised inflationary projections for non-personnel items is 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23.
- Compensation of Employees is budgeted at 5.6 per cent, 5.5 per cent and 5.4 per cent over the MTEF.
- Pay progression across the public service is estimated at 1.5 per cent per annum.

The MTEF budget further makes provision for the following:

- The department will continue to adhere to cost cutting measures over the MTEF;
- The review of the Good & Services budget and redirect funds to overheating cost centres within the District;
- Reduction in Travel and Subsistence;
- Reduction in number of meetings and using other alternative methods for meetings;
- Reductions in number of conferences attended by an employee;
- Prioritise the maintenance of facilities rather than building new facilities;
- Engage private sector in other specialised services and recruit NGO or developmental partners to provide health promotion and rehabilitation work;
- Implementation of shared services concept;
- Rationalisation of facilities; APP
- Management of overtime & RWOPS;
- Employment of additional staff to reduce the cost of overtime to avoid a situation where staff are performing overtime exceeding 30 per cent of their basic salaries;
- Proper gate-keeping for laboratory and blood tests;
- Compliance to SCM prescripts;
- Prompt payment of accounts to avoid interest charges;
- Revise/reduce the targets in line with budget allocations;
- Cutting on the operations meaning reduction of hours of services where there are fewer nurses and staff;
- Rationalisation by closing some facilities to pool the nurses and administration staff to high volume sites - this will reduce access of health services to communities - but would reduce costs;
- Clinical Managers are ensuring and encouraging clinical and health practitioners to order laboratory test that are essential and appropriate for diagnosis;

- More focus will be on maintenance and refurbishment of health facilities, than on building new one;
- Printing of documents will be reducing, thereby cutting paper and cartridges costs;
- Participating in the RT15 Vodacom contract to implement the Invoice Tracking System to improve timely payment of invoices.

7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	327 513	302 584	368 090	465 001	476 664	546 451	721 178	825 799	900 284
2. District Health Services	5 012 583	5 334 825	5 952 423	6 191 922	6 247 964	6 530 538	6 409 910	7 010 137	7 402 023
3. Emergency Medical Services	296 657	296 433	345 364	404 275	408 342	534 920	405 759	444 379	446 026
4. Provincial Hospital Services	1 463 908	1 555 446	1 723 940	1 850 044	1 840 044	1 927 957	2 176 077	2 084 926	2 150 511
5. Central Hospital Services	1 398 183	1 552 646	1 763 535	1 912 184	1 942 150	2 097 246	2 000 229	2 179 501	2 283 409
6. Health Science And Training	466 991	390 486	386 321	387 954	374 967	374 967	335 243	448 647	538 458
7. Health Care Support Services	233 586	237 242	298 327	432 433	420 281	509 913	551 633	687 628	810 500
8. Health Facilities And Maintenance	567 833	633 755	670 323	629 928	615 372	615 372	597 158	580 598	613 906
Total payments and estimates	9 767 254	10 303 417	11 508 323	12 273 741	12 325 784	13 137 364	13 197 187	14 261 615	15 145 117

The overall budget of the department consists of eight programmes as indicated above including the seven conditional grants of which Comprehensive HIV/AIDS grant comprises of four components and Statutory Human Resource and Health Professions Training & Development Grant comprises of two components.

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

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

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

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

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

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

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

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

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

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

2018/19: The main appropriation for 2018/19 financial year is R11.154 billion, an increase of 11.7 per cent as compared to 2017/18 Adjusted Budget. Compensation of Employees increased by 11.8 per cent and Goods and Services increased with 15.9 per cent. Transfers and Subsidies allocation reduced by 16.8 per cent because expenditure relating to Cuban Programme will be soothed. Capital Payments grew with 1.5 per cent because of the reduction in the Health Facility Revitalisation Grant.

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

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

2019/20: The revised appropriation for the 2019/20 is R12.273 billion, a 6.3 per cent increase from 2018/19 financial year. Current Payments is allocated 94 per cent of the budget, with Compensation of Employees allocated 63.3 per cent. Goods and Services declined with 5.6 per cent due to prioritisation of filling of vacant posts. Transfers and Subsidies is allocated less than 5.5 per cent and

Capital Payments is less than 19.2 per cent with Building and Fixed Structures less 34.4 per cent with a 31.6 per cent increase on Machinery and Equipment for procurement of medical equipments.

Roll over of R210 million was requested for Health Facility Revitalisation grant amounting to R19 444 million and for National Tertiary Services Grant for R9 677 million and was approved.

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

2020/21: The main appropriation for 2020/21 financial year is R13.197 billion. The increased funds are directed to Compensation of Employees which needed to be aligned with the Improvement of Condition of Service (ICS) and embedded in it, is funding for filling of vacant posts. Medicine, Laboratory Services and Medical Suppliers has been prioritised for 2020/21 financial year to effectively carry departmental mandate.

Earmarked Funds: Funds set aside, is the minimum amount that department must allocate for specific priorities such as Laboratory Services of R176.2 million, Medical Suppliers of R308.3 million, Medicine of R358.1 million. The department has the prerogative to supplement the allocation in line with funding requirements. Funding set aside for CoE liabilities of R110.4 million is intended to supplement and address outstanding pay progression and performance bonus up until 31st March 2020.

2021/22: The baseline for 2021/22 is R14.262 billion, inclusive of R66.9 million for Cuban Doctors. Increase on Good and Services is mainly on Laboratory Services, Medical Suppliers and Medicine and are allocated more than 20 per cent due to increased number of headcount to health facilities.

Earmarked Funds: An amount of R319.6 million, R290.1 million and R500.7 million is earmarked as a minimum for Laboratory Services, Medical Services and Medicine. In addition, R117.3 million is reduced from Infrastructure Equitable Share and redirected for Goods and Services pressures.

2022/23: The baseline for 2022/23 is R15.145 billion. Health related funding for Cuban Doctors is allocated R69.2 million. Compensation of Employees is allocated 4.8 per cent to ensure that the excess is repriorised for key budget pressure.

Earmarked Funds: Earmarked funds for Laboratory Services is R330.3 million, Medical Suppliers of R301.1 million and Medicine of R507.8 million as minimum. Additional R126.7 million is reduced from Equitable Share Infrastructure to Goods and Services to reduce pressure on Goods and Services pressures.

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	8 854 806	9 418 272	10 654 713	11 495 849	11 577 106	12 386 547	12 537 387	13 408 663	14 195 566
Compensation of employees	6 051 077	6 412 002	7 165 979	7 774 012	7 809 500	8 035 434	8 552 695	8 838 276	9 262 844
Goods and services	2 802 201	3 005 112	3 483 141	3 719 320	3 762 023	4 344 965	3 982 525	4 567 609	4 929 859
Interest and rent on land	1 528	1 158	5 593	2 517	5 583	6 148	2 167	2 778	2 863
Transfers and subsidies to:	312 099	244 048	203 042	204 547	182 155	183 406	169 113	253 094	334 468
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 762	18 891	18 955	21 000	21 000	21 000	20 000	23 210	24 324
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 482	-	-	-	-	360	-	-	-
Households	288 855	225 157	184 087	183 547	161 155	162 046	149 113	229 884	310 144
Payments for capital assets	600 349	641 097	650 568	573 345	566 523	567 411	490 687	599 858	615 083
Buildings and other fixed structures	501 347	550 013	536 197	364 117	380 262	380 258	280 340	361 703	405 702
Machinery and equipment	99 002	91 084	114 371	209 228	186 261	187 153	210 347	238 155	209 381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 767 254	10 303 417	11 508 323	12 273 741	12 325 784	13 137 364	13 197 187	14 261 615	15 145 117

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

Current Payments: The allocation for current payments (includes Compensation of Employees, Goods and Services and interest & rent on land) is, R12.5 billion in 2020/21, R13.4 billion in 2021/22 and R14.2 million in the outer year.

Compensation of Employees: The Department adjusted the allocations from 2019/20 to 2021/22 to accommodate personnel costs. The department is projecting growth in personnel numbers over the MTEF to make provision for the staffing of new and expanded facilities and retention of health Professionals who are bursary holders of the department, low level category posts and to cater for the return of the Cuban trained Medical Officers. R110.4 million has been injected to Compensation of Employees for payment of outstanding staff liabilities.

Following the invoking of section 100(1) (b) of the Constitution, the Administrator of the department is in a process of developing a new structure for the department in line with its needs and allocated budget taking into account issues of Workplace Indicators for Staffing Needs (WISN) and proposed structures for non-core services from the Department of Public Service and Administration (DPSA).

This Process might also result in the rationalization of services and facilities. The structures of all hospitals are based on the Ministerial gazette, but an amendment to this gazette is envisaged.

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

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

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

The following Grants are also allocated within the Departmental Compensation of Employees: National Tertiary Services, Statutory Human Resource Component, Health Professional Training and Development, Comprehensive HIV/AIDS and TB component, National Health Insurance Grant, Social Sector EPWP Grant and Human Papillomavirus Vaccine Component.

Goods and Services: The allocated funds from 2020/21 financial year, are directly in line with CPIX, the increase in demand for health services and the high rate of inflation on medical supplies and services, Medicine and Security Services. Other contributing factors are increased costs related to Patient Catering, Electricity, Laboratory Services etc., and some of the projects mentioned by MEC in the budget speech such as the reduction of infant and child mortality through immunization, awareness of activities to reduce chronic illness to employees and the community, branding of ideal clinic without and additional funding received.

Inclusive in the allocation for 2020/21 to 2022/23 are earmarked funds to assist the Department with Accruals on Laboratory Services, Medical Supplies and Medicine and to reduce pressure on security services, patient catering, medical Waste and Electronic Patient Record System to avoid litigations and to improve audit outcomes on predetermined objectives.

Other items which had an impact on costs for Goods and Services include, high costs of Medical Supplies that affects allocations for Tertiary Hospitals that are exceeding their quarterly target that

found expression in the allocation. Included are cost of sustaining the MDR/XDR and to cover all (YES list) requirement of attaining status of treating certain diseases/discipline in the province.

The fluctuating rand/dollar exchange poses a challenge concerning the allocation of drugs. However, the department is maintaining an increase on the allocation of medicine over the MTEF. The challenge from 2018/19 financial year with availability of drugs is caused by the fact that some of major suppliers are constantly out of stock and some do not comply with procurement process. Increase in costs for patients catering is determined by the cost per PDE that is also high at Tertiary Services and other targets.

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

Payments for capital assets: Amid the allocation, the Department intends to procure CT Scans for Mafikeng Provincial, Vryburg and Potchefstroom Hospital. Procurement of Red Fleet to reinforce service delivery to the citizens residing in both rural and urban areas by improving response time. Procurement of White Fleet will also reduce on kilometre claims by officials. In addition, to procure modernised medical and allied equipment. Building and Fixed Structures allocation will not focus on building new facilities but rather on upgrading and maintaining identified dilapidated buildings. Details of all infrastructure related projects are within the B5.

7.3 Infrastructure payments

Table 3.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	255 186	205 636	318 877	402 955	397 226	397 226	431 445	282 438	266 063
Maintenance and repairs	64 989	55 156	89 125	137 721	112 548	112 548	146 508	145 238	136 829
Upgrades and additions	164 487	144 350	222 240	226 819	246 263	246 263	149 514	126 700	124 234
Refurbishment and rehabilitation	25 710	6 130	7 512	38 415	38 415	38 415	135 423	10 500	5 000
New infrastructure assets	310 646	427 547	349 793	192 973	184 146	184 146	131 713	262 160	311 843
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	32 000	32 000	32 000	34 000	36 000	36 000
Total department infrastructure	565 832	633 183	668 670	627 928	613 372	613 372	597 158	580 598	613 906

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

7.4.1 Departmental infrastructure payments

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

7.4.2 Maintenance (Table B5)

The emphasis for the 2020/21 financial year allocation for all maintenance will be sourced from the Health Facilities Revitalisation grant. Details of refurbishment and upgrading of health facilities is outlined in the B5 which will be in line with the conversion of health facilities to meet the National Core Standards and the Ideal Clinic Status. This will be achieved through the implementation of a Maintenance Policy.

7.4.3 Non-infrastructure items (Table B5)

Compensation of Employees is meant for salary related expenditure for personnel within the Chief Directorate. Goods and Services allocation includes items/activities related to Quality Assurance to assist in compliance of National Core Standards.

7.4 Departmental Public-Private Partnership (PPP) projects

None

7.5 Transfers

None

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

Table 3.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Ragoga	-	-	-	-	-	-	-	-	-
Ditlamekwa Trading Enterprise	-	-	-	-	-	-	-	-	-
Roucomp System	-	-	-	-	-	-	-	-	-
Masedi Project	-	-	-	-	-	-	-	-	-
Life Line	-	-	-	-	-	-	-	-	-
Mpho ya bophelo	-	-	-	-	-	-	-	-	-
Life Line Rustenburg	-	-	-	-	-	-	-	-	-
North West Life Line	-	-	-	-	-	-	-	-	-
Skills development Levy	-	-	-	-	-	-	-	-	-
High Education institutions	-	-	-	-	-	-	-	-	-
Tapologo	6 482	-	-	-	-	-	-	-	-
Total departmental transfers	6 482	-	-	-	-	-	-	-	-

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

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives

Programme Purpose

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

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

Strategic objectives

- To strengthen financial and supply chain Management System;
- To provide appropriate Human Resources for Health by 2021;
- To strengthen health information systems by 2021; and
- To strengthen records management system and programs by 2021.

Programme expenditure analysis

Table 3.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	7 589	7 497	7 452	9 789	11 954	11 954	11 493	10 942	11 467
2. Management	319 924	295 087	360 638	455 212	464 710	534 497	709 685	814 857	888 817
Total payments and estimates	327 513	302 584	368 090	465 001	476 664	546 451	721 178	825 799	900 284

Table 3.8 : Summary of 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				2020/21	2021/22	2022/23
Current payments	310 450	285 883	350 456	448 036	451 388	521 175	702 710	806 420	879 977
Compensation of employees	189 703	196 056	201 513	228 245	228 245	228 245	232 652	251 527	271 445
Goods and services	120 034	89 791	147 182	219 606	222 546	292 333	469 683	554 687	608 316
Interest and rent on land	713	36	1 761	185	597	597	375	206	216
Transfers and subsidies to:	13 279	15 258	15 580	15 535	23 846	23 846	16 413	16 879	17 689
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 279	15 258	15 580	15 535	23 846	23 846	16 413	16 879	17 689
Payments for capital assets	3 784	1 443	2 054	1 430	1 430	1 430	2 055	2 500	2 618
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 784	1 443	2 054	1 430	1 430	1 430	2 055	2 500	2 618
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	327 513	302 584	368 090	465 001	476 664	546 451	721 178	825 799	900 284

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

Sub programme 1: Office of the MEC is allocated R11.5 million in 2020/21 to adequately fund all activities and mandates of the Political Head of the Department. Salary of the MEC is also inclusive in the allocation.

Sub programme 2: Management is allocated R709.7 million in the first year, the above inflation growth in 2020/21 is due to the centralisation of security budget for the entire health facilities in the Province, kilometre log sheets, audit fees and legal cost, that are management in the Programme. R814.9 million is allocated in 2021/22 and R888.8 million to cater for all items mentioned and to enable the programme to play its oversight role.

Compensation of Employees: The allocation has increased to R232.7 million in 2020/21 to cater for filling of vacant posts and payment of staff liabilities, R251.5 million is allocated for 2020/21 and R271.4 million in the outer year.

Goods and Services: Allocated R469.7 million in 2020/21 financial year due to centralisation of functions that are managed in the Programme to ensure regular payments. An increase of R554.7 million in 2021/22 and R608.3 million in the outer year is recorded.

Transfers and Subsidies: The Economic Classification is allocated R16.4 million in 2020/21, R16.9 million in 2021/22 and R17.7 million in the outer year for payments of lawsuits and staff benefits.

Machinery and Equipment: An amount of R2.1 million will be allocated in 2020/21 and increase to R2.5 million in 2021/22 for procurement of office furniture and equipment.

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

Service delivery measures

Table 3.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Audit opinion from Auditor General	0	igs reduced by 50%	igs reduced by 50%	igs reduced by 50%
Percentage compliance with the approved demand and procurement plan	0	1	1	1
Percentage of invoices paid within 30 days	0	1	1	1
Percentage of reduced accruals	–	0	0	0
Number of Medical officers per 100 000 people	–	26	26	26
Number of Professional nurses per 100 000 people	–	127	127	127
Number of pharmacists per 100 000 people	–	8	8	8
Reviewed and approved HR structure	–	–	–	–
Integrated electronic and records management system developed	–	–	–	–
Developed security insourcing framework	–	–	–	–
Percentage of facilities on Ideal clinic program complying to information management tool	1	–	–	–
No. of audit qualification areas	–	2	–	–
% reduction in Medico Legal cases	–	0	0	0
No of approved safety and security strategies	–	1	1	1
% of reduced security incidents	–	0	0	0
No. of approved Costed HRH Plans	–	1	1	1
No. of CHWs appointed	–	7 200	8 400	9 600
Number of PHC facilities with functional Clinic committees	–	298	298	298
Number of Hospitals with functional hospital boards	–	17	17	17

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

Programme 2: District Health Services

Description and objectives

Programme Purpose

The purpose of the Programme is to provide accelerated promotive, preventive, curative, rehabilitative and palliative health care services in an accessible, affordable, equitable and integrated manner. This

will be achieved through incorporation of finance, Human resource, information and technology, leadership, infrastructure and pharmaceuticals (WHO Health Systems Building Blocks).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. District Management	399 756	407 075	515 412	475 404	490 404	496 099	681 433	704 024	727 817
2. Community Based Services	6 663	8 240	5 593	8 166	8 166	8 166	6 745	7 401	7 758
3. Community Health Centres	1 055 848	1 077 381	1 229 136	1 145 592	1 166 925	1 179 889	970 221	1 095 602	1 181 367
4. Other Community Services	309 071	338 051	387 427	519 226	537 326	568 188	535 082	679 292	707 300
5. Hiv / Aids	1 150 512	1 291 037	1 360 235	1 505 271	1 501 690	1 501 690	1 641 298	1 848 241	1 945 968
6. Nutrition	2 654	1 555	4 313	2 304	2 304	2 304	1 323	1 571	1 646
7. Community Health Clinics	858 448	956 306	1 033 026	1 113 731	1 113 731	1 123 890	981 145	1 077 913	1 128 654
8. Coroner Services	41 236	66 648	71 587	87 649	87 649	87 649	100 749	98 127	102 834
9. District Hospitals	1 188 395	1 188 532	1 345 694	1 334 579	1 339 769	1 562 663	1 491 914	1 497 966	1 598 679
Total payments and estimates	5 012 583	5 334 825	5 952 423	6 191 922	6 247 964	6 530 538	6 409 910	7 010 137	7 402 023

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 948 584	5 288 981	5 907 801	6 121 371	6 178 791	6 460 843	6 342 596	6 946 749	7 335 595
Compensation of employees	3 438 154	3 616 243	4 153 693	4 476 382	4 509 121	4 711 242	4 787 131	5 196 078	5 468 666
Goods and services	1 509 952	1 672 066	1 751 901	1 643 685	1 667 926	1 747 857	1 554 721	1 749 920	1 866 142
Interest and rent on land	478	672	2 207	1 304	1 744	1 744	744	751	787
Transfers and subsidies to:	43 350	21 264	17 110	17 747	18 156	18 668	21 518	22 755	23 848
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 482	-	-	-	-	360	-	-	-
Households	36 868	21 264	17 110	17 747	18 156	18 308	21 518	22 755	23 848
Payments for capital assets	20 649	24 580	27 512	52 804	51 017	51 027	45 796	40 633	42 580
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 649	24 580	27 512	52 804	51 017	51 027	45 796	40 633	42 580
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 012 583	5 334 825	5 952 423	6 191 922	6 247 964	6 530 538	6 409 910	7 010 137	7 402 023

The Programme has 9 sub programmes as indicated above. HIV/AIDS, EPWP Incentive, Human Papillomavirus Vaccine Component, National Health Insurance and Statutory Human Resource Component are allocated within the programme.

Sub-programme 1: District Management: The growth over the MTEF on Compensation of Employees is to cater for vacant critical posts. District Specialist teams are linked to this sub-programme and are trained to conduct community health work at household level. The sub districts managers ensure that services at facilities are rendered accordingly.

The sub- programme is allocated R681.4 million in 2020/21, R704 million in 2021/22 and in 2022/23 the allocation is R727.8 million. The huge increase is caused by movement of budget for contractual obligations from Community Health Centres and Clinics to ensure regular payments and monitoring. Procurement processes will be centralised to the Sub-districts to offload administrative work in Clinics and Community Health Centres.

Sub-programme 2: Community Based Services: Allocation is reduced to R6.7 million in 2020/21, R7.4 million in 2020/22 and R7.7 million in the outer year due to reprioritisation.

Within the allocation, the following activities are managed:

- Monitor the implementation of youth-friendly health services;
- Monitor the mainstreaming of gender, disability and Youth into departmental policies and programmes;
- Monitor the strengthening of health governance structures (Hospital Boards, Clinic Committees, Sub-districts governance Structures, District Health Councils, Provincial Health Consultative Forum);
- Monitor and ensure the inclusion of Traditional Health Practitioners in the Health System;
- Monitor Poverty Alleviation, Comprehensive Rural Development Programmes.

Sub-programme 3: The Community Health Centres: The sub programme's allocation is reduced in 2020/21 to R970.2 million as compared to the two previous years due to the reallocation of Medicine budget to Programme 7 (Health Care Support Services) with legal cost, audit fees and kilometre log sheets reallocated to Programme 1 (Administration). From 2020/21, the allocation for contractual obligations has been moved to District Management to ensure regular payments and proper monitoring. The sub-programme further grows with R1.096 billion in 2021/22 and R1.181 billion in the outer year.

Sub-programme 4: Other community services register high growth of R535.1 million in 2020/21, R679.3 million in 2021/22 and R707.3 million in the outer year. A total number of 800 Community Service Health Professionals joined the department. The budget furthermore, increased to provide for Cuban Doctors who will be returning to the country and R66.9 million in 2021/22 and R69.9 million is inclusive in the 2022/23 financial year. The bulk of the allocation is paying salaries and part is allocated to Goods & Services and Transfers & Subsidies. Included in the allocation is earmarked funds for Laboratory services (Blood Services, NHLS) Patient Catering, Medical Waste and Security Services over the MTEF. These funds are allocated to this sub-programme to ensure that they are utilised for the intended purpose.

Sub-programme 5: HIV/AIDS is allocated R1.641 billion in 2020/21, R1.848 billion in 2021/21 and R1.946 million. The allocation will be used to decrease the burden of disease related to the HIV and Tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimise good health for children, adolescents and women. R14.8 million, R15.6 million and R16.2 million respectively over the MTEF for the Human Papillomavirus Vaccine Component and R12.7 million is for EPWP Incentive Grant.

Sub-programme 6: Nutrition declined to R1.323 million 2020/21, R1.571 million in 2021/21 and R1.646 in the outer year because of the reprioritisation.

Sub-programme 7: Community Health Clinics are rendering Primary Health Care at the early stage. Some clinics within the Province are rendering 24 hours service. The sub-programme's budget grows above inflationary projections, it is allocated R981.1 million in 2020/21 with R1.078 million and R1.129 million in the two outer years. Payment of contractual obligations has been moved to District Management for monitoring and reporting. Medicine budget for the sub-programme is within Medical Stores in Programme 7. The rationale is to ensure distribution of medicine at clinics are done as and when requested.

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

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

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

Allocation for the sub programme is R100.7 million in 2020/21, R98.1 million in 2021/22 and R102.8 million in the outer year. Allocations are mainly for Medical Supplies as the main cost driver in the sub-programme. Most of forensic mortuaries are situated in the district hospitals and administration functions are performed where they are stationed.

Sub-programme 9: The District Hospitals: 13 District hospitals are rendering level 1 care to both insured and uninsured communities. The sub programme is allocated R1.492 billion in 2020/21, R1.498 billion and R1.599 in the outer years. Medicine budget is within the allocation due to gazetting and most funds are allocated to non-negotiable items.

Compensation of Employees: Allocation for 2020/21 is R4.787 billion in 2021/22 is R5.196 billion and R5.469 billion is inclusive of EPWP, HPV, National Health Insurance, HIV/AIDS and Statutory Human Resource Component.

Goods and Services: The Economic Classification is allocated R1.555 billion in 2020/21, R1.750 billion in 2021/22 and R1.866 billion in the outer year. The allocation is mainly on non-negotiable items to ensure optimum health care to the citizens and to procure Medical and Allied Equipment less than 5 000.

Transfers and subsidies is allocated R21.5 million in 2020/21, R22.8 million in 2021/22 and R23.8 million in the outer year for payment of staff liabilities.

Machinery and Equipment: An amount of R45.8 million in 2020/21 and further decrease to R40.6 million in 2021/22.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Ideal clinic status determinations conducted by Perfect Permanent Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	≥99%	≥99	≥99	≥99
Percentages of facilities that maintained the ideal clinic status	≥90%	≥95%	≥95%	≥95%
Ideal clinic status rate	≥48%	≥55%	≥60%	≥60%
Complaint Resolution within 25 working days rate (PHC)	≤2	≤2	≤2	≤2
Average Length of Stay (District Hospitals)	0	0	0	0
Inpatient Bed Utilization Rate (District Hospitals)	4 - 6 days	4 - 6 days	4 - 6 days	4 - 6 days
Expenditure per PDE (District Hospitals)	60% - 75%	60% - 75%	60% - 75%	60% - 75%
Complaint Resolution within 25 working days rate (District Hospitals)	R2500 - R3000	R2500 - R3000	R2500 - R3000	R2500 - R3000
ART Client remain on ART end of month - Total	≥85%	≥85%	≥85%	≥85%
HIV Test done - total	≥318 280	≥369 205	≥407 205	≥407 205
TB clients treatment success rate	≥765 146	≥765 146	≥800 000	≥800 000
TB/HIV co-infected client on ART rate	≥82%	≥82%	≥82%	≥82%
TB client 5yrs and older start on treatment rate	≥85%	≥90%	≥95%	≥95%
TB MDR treatment success rate	≥90%	≥95%	≥95%	≥95%
Antenatal client start on ART rate	≥60%	≥60%	≥60%	≥60%
Mother postnatal visit within 6 days rate	≥90%	≥90%	≥90%	≥90%
Infant 1st PCR test positive around 10 weeks rate	≥ 87%	≥87%	≥87%	≥87%
Immunization under 1 year coverage [1]	<1.5%	<1.5%	<1.5%	<1.5%
School Grade 1 learners screened	≥75%	≥80%	≥85%	≥85%
School Grade 8 learners screened	38500-39 000	38 000-39 000	3900-39000	3900-39000
Couple year protection rate (international)	25000-25500	25500-26000	25500-26000	25500-26000
Cervical cancer screening coverage 30 years and older	≥50%	≥55%	1	1
HPV 1st dose coverage	≥65%	≥68%	≥70	≥70
Cataract Surgery Performed	≥29 600	≥29 600	≥29 600	≥29 600
Malaria case fatality rate	≥1000	≥1000	≥1000	≥1000
Clients 40 years and older screened for hypertension	—	—	—	—
Clients 40 years and older screened for diabetes	≥174 000	≥224 000	≥274 000	≥274 000
PHC client screened for Mental disorder	≥87 000	≥95 100	≥100 000	≥100 000
Mental disorders screening rate	≥1 000 000	≥1 200 000	≥1 500 000	≥1 500 000
Diabetes new client 18 years and older detection rate	—	—	—	—

Programme 3: Emergency Medical Services

Description and objectives

Programme Purpose

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

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

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

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

Allocation for this programme is R405.8 million in 2020/21 and R444.4 million in 2021/22 and R446 million in the outer year.

Table 3.13 : 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	284 227	273 422	325 559	377 687	381 754	508 332	366 759	402 190	411 956
2. Planned Patient Transport	12 430	23 011	19 805	26 588	26 588	26 588	39 000	42 189	34 070
Total payments and estimates	296 657	296 433	345 364	404 275	408 342	534 920	405 759	444 379	446 026

Table 3.14 : 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	283 255	275 442	323 215	377 467	401 886	528 464	367 053	404 562	414 441
Compensation of employees	239 409	234 343	251 287	272 984	276 984	290 871	312 361	315 714	322 329
Goods and services	43 819	41 072	71 654	104 191	124 821	237 317	54 579	88 763	92 023
Interest and rent on land	27	27	274	292	81	276	113	85	89
Transfers and subsidies to:	247	885	59	1 143	1 210	1 210	1 156	1 220	1 279
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	247	885	59	1 143	1 210	1 210	1 156	1 220	1 279
Payments for capital assets	13 155	20 106	22 090	25 665	5 246	5 246	37 550	38 597	30 306
Buildings and other fixed structures	-	-	-	-	-	-	9 000	-	-
Machinery and equipment	13 155	20 106	22 090	25 665	5 246	5 246	28 550	38 597	30 306
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	296 657	296 433	345 364	404 275	408 342	534 920	405 759	444 379	446 026

Sub Programme 1: Emergency Medical Services is allocated R366.8 million in 2020/21, R402.2 million in 2022/21 and R412 million in the outer year to render administrative functions for the EMRS. Most of EMRS offices are stationed at hospitals and their running costs are attached to where they station.

Sub Programme 2: Planned Patient Transport is allocated R39 million, R42.1 million and R34.7 million over the MTEF, respectively. The department plans to increase red fleet and conversion of these ambulances is allocated within the sub programme.

Compensation of Employees: The allocation grows to R312.4 million R315.7 million and R322.3 million over the MTEF, respectively to cover costs of the advertised vacant posts.

Goods and Services: The allocation declined to R54.6 million in 2020/21 and increase significantly to R88.7 million due to reprioritisation. The increase in 2022/23 of R92 million in the outer year is to

cover cost for the proposed EMRS call center. The sub-programme is also monitoring the calls of ambulances and coordinate private ambulances if need be.

Transfers and subsidies: Allocation increases to cater for expenditure relating to personnel benefits, injury on duty payments and other staff benefits with R1.2 million, R1.2 million and R1.3 million over the MTEF, respectively.

Machinery and Equipment: Majority of the budget is allocated to Planned Patient Transport for procuring ambulances and emergency medical equipment that is allocated R28.6 million in 2020/21, R38.6 million in 2021/22 and R30.3 million in 2022/23.

Table 3.15 : 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 operational ambulance coverage	1	0	0	0
EMS P1 urban response under 15 minutes rate	0	1	1	1
EMS P1 rural response under 40 minutes rate	1	1	1	1
EMS inter-facility transfer rate	0	0	0	0
Number of communication Centres	–	1	1	1
PPT Inter-facility transfer rate	–	1	1	1
Number of Ambulances procured per district	–	184	200	200
Approved development plan	–	1	–	–
Community satisfaction rate (survey)	–	1	1	1
Proportion of compliant EMS providers	–	1	1	1
Number of outreach programmes conducted per district	–	16	16	16

Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

Description and objectives

Programme purpose

The purpose of this programme is to provide Regional Hospital Care Services to the People of the North West Province. There are three Regional Hospitals and two Specialised Hospitals in the North West Province. The three regional hospitals are Potchefstroom Hospital, Mafikeng Provincial Hospital and Joe Morolong Memorial Hospital. Witrand and Bophelong Psychiatric Hospitals are the two Specialized Hospitals rendering psychiatric and rehabilitative services for the entire North West Province. This will be achieved through the implementation of the Ideal Hospital Realisation & Maintenance, patient's feedback mechanisms and six ministerial priorities for hospital care.

Programme 4 (Regional and Specialized Hospitals) is working towards Universal Health Coverage through established clinical health services to ensure service coverage of the population. Universal Health Coverage can be realized through certification of facilities reaching ideal status through the Ideal Hospital Realization and Maintenance Framework, but underfunding is slowing the process towards certification. As a mechanism to improve hospital services, Regional and Specialized Hospitals will continue implementing Ideal Hospital Realization & Maintenance aims to improve the

quality of health services in general. Standardised tools for specific facilities will speed up to process of achieving ideal status for all hospitals.

Functional clinical governance structures ensure sound clinical governance in Regional and Specialized Hospitals. Strengthening of the Patient Safety Incidents System will result in quality of care. A skills audit will guide in terms of addressing inadequate clinical skills by providing proper and relevant trainings by the District Clinical Specialist Teams.

Through the Quality Assurance Departments within Regional and Specialized Hospitals the complaint resolution mechanism is implemented and monitored through the established complaints committee following the guidelines in accordance. The Annual Performance Plan Outcomes will ensure monitoring of complaints and resolution thereof. Approval of the proposed structure to expand the capacity Quality Assurance Department improve quality data as well as patient experience of care within Regional and Specialized Hospitals.

Newly appointed Engineers by Infrastructure Development Technical Services will contribute to proper monitoring and quality workmanship. Proper financial delegation need to be reviewed and aligned to manager's expertise. There's a need for development of departmental talent and succession planning strategy. The department needs to review and realignment of the organisational structure to reflect changes in the department.

Table 3.16 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Provincial Hospitals	1 044 016	1 111 052	1 220 702	1 283 806	1 283 806	1 354 743	1 610 652	1 502 944	1 546 721
2. Psychiatric/ Mental Hospitals	419 892	444 394	503 238	566 238	556 238	573 214	565 425	581 982	603 790
Total payments and estimates	1 463 908	1 555 446	1 723 940	1 850 044	1 840 044	1 927 957	2 176 077	2 084 926	2 150 511

Table 3.17 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	1 445 703	1 528 047	1 707 328	1 828 988	1 821 127	1 908 238	2 151 907	2 056 897	2 121 477
Compensation of employees	1 061 194	1 156 823	1 236 554	1 350 822	1 343 121	1 343 121	1 672 426	1 498 599	1 556 382
Goods and services	384 452	371 018	470 530	477 976	476 556	563 667	479 383	558 171	564 962
Interest and rent on land	57	206	244	190	1 450	1 450	98	127	133
Transfers and subsidies to:	4 087	15 498	4 575	4 103	4 172	4 172	4 765	5 003	5 243
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 087	15 498	4 575	4 103	4 172	4 172	4 765	5 003	5 243
Payments for capital assets	14 118	11 901	12 037	16 953	14 745	15 547	19 405	23 026	23 791
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 118	11 901	12 037	16 953	14 745	15 547	19 405	23 026	23 791
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 463 908	1 555 446	1 723 940	1 850 044	1 840 044	1 927 957	2 176 077	2 084 926	2 150 511

The programme has been allocated R2.176 billion in 2020/21, R2.085 billion in 2021/22 and R2.151 billion in 2022/23. The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures.

Sub Programme 1: Provincial Hospitals. Within the allocation is Health Professional and Development Grant, Human Resource Capacitation Grant and Equitable Share. The sub programme is allocated R1.611 billion in 2020/21, R1.503 billion in 2021/22 and R1.547 billion in the outer year. Funds are allocated to non-negotiables to ensure that ministerial six priorities are implemented.

Sub Programme 2: Psychiatric Hospitals. These hospitals are allocated R565.4 million in 2020/21, R582 million in 2021/22 and R603.8 million in 2022/23. Cost drivers are, patient catering and contractors as the state of the two psychiatric hospitals needs attention of daily basis.

Economic Classifications:

Compensation of Employees is allocated R1.672 billion in 2020/21, R1.4998 billion in 2021/22 and R1.556 billion in 2022/23 inclusive of Health Professions Training & Development Component.

Goods and Services: Goods and Services is allocated R479.4 million, R558.2 million and R565 million over the MTEF, respectively. Cost drivers are laboratory services (NHLS), medical supplies and agency and outsourced services within which patient catering and medical waste are allocated.

Transfers and Subsidies: Allocation for 2020/21 is allocated R4.8 million in 2020/21, R5 million in 2021/22 and R5.2 million in the outer year for payment of staff benefits.

Machinery and Equipment: R19.4 million is allocated for 2020/21, with R23 million in 2021/22 and R23.8 million in 2022/23 for procurement of Medical and Allied Equipment at both Provincial and Psychiatric Hospitals.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Quality improvement plan after self-assessment rate	1	≥85%	≥85%	≥85%
Complaints resolution rate (Regional Hospitals)	0	–	–	–
Complaint Resolution within 25 working days rate (Regional Hospitals)	0	–	–	–
Average Length of stay (Regional Hospital)	5	4-7 Days	4-7 Days	4-7 Days
Inpatient Bed Utilisation Rate (Regional Hospital)	1	70% – 85%	70% – 85%	70% – 85%
Expenditure per PDE (Regional Hospitals)	R3801	≥R3800	≥R3800	≥R3800
Psychiatric Hospitals	–	–	–	–
Quality improvement plan after self-assessment rate	–	1	1	1
Complaints resolution rate	–	–	–	–
Complaint resolution within 25 working days rate	–	–	–	–
Inpatient Bed Utilisation rate	1	≥90%	≥90%	≥90%
Average Length of Stay	1	≥90%	≥90%	≥90%
Expenditure per patient day equivalent (PDE)	1	70% – 80%	70% – 80%	70% – 80%

Programme 5: Central Hospitals Services

Description and objectives

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

The focus is on improving efficiency in managing diseases, quality of care through provision of appropriate resource, protocols and SOPs. This will be driven by the implementation of the Ideal Hospital Realization Framework, patients' feedback mechanisms. The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the achievement of priorities of women, children and people with disabilities.

The addressing of the above outputs will contribute to the reduction of client's complaints and increase patient satisfaction. It will further positively influence the quality of health and wellbeing of community members and explain planned interventions to deliver all the outputs in the narrative. Prioritise the budget for procurement of implants and increase the theatre allocation time for operations. Regular maintenance of Infrastructure and medical equipment.

Table 3.19 : 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 Hospital Tertiary Services	1 398 183	1 552 646	1 763 535	1 912 184	1 942 150	2 097 246	2 000 229	2 179 501	2 283 409
Total payments and estimates	1 398 183	1 552 646	1 763 535	1 912 184	1 942 150	2 097 246	2 000 229	2 179 501	2 283 409

Table 3.20 : 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	1 363 640	1 524 131	1 723 228	1 872 440	1 888 640	2 043 378	1 961 131	2 133 884	2 260 050
Compensation of employees	925 070	1 018 959	1 127 080	1 229 636	1 242 286	1 250 865	1 316 526	1 334 679	1 385 701
Goods and services	438 342	504 976	595 221	642 343	644 783	790 942	643 885	798 720	873 841
Interest and rent on land	228	196	927	461	1 571	1 571	720	485	508
Transfers and subsidies to:	6 182	3 506	3 825	3 788	3 788	4 146	4 049	3 997	4 189
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 182	3 506	3 825	3 788	3 788	4 146	4 049	3 997	4 189
Payments for capital assets	28 361	25 009	36 482	35 956	49 722	49 722	35 049	41 620	19 170
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 361	25 009	36 482	35 956	49 722	49 722	35 049	41 620	19 170
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 398 183	1 552 646	1 763 535	1 912 184	1 942 150	2 097 246	2 000 229	2 179 501	2 283 409

Provincial Hospital Tertiary Services is funded through Equitable Share and Conditional Grants (National Tertiary Services Grant). The allocated budget R2 billion in 2020/21, R2.180 billion in 2021/22 and R2.283 billion in 2022/23. The Netcare donor funding is seizing the end of 2019/20 financial year.

Compensation of Employees: The programme is allocated R1.317 billion in 2020/21, R1.335 billion in 2021/22 million and R1.386 billion in the outer year. The programme has the largest vacancy rate where at times services of agencies are used for continuity.

Goods and Services: R643.9 million in 2020/21, R798.7 million in 2021/22 and R873.8 million in the outer year. Items like medical supplies and medicine receives the highest allocations as performance information in these items e.g. haemolysis and other items remain very high.

Transfers and Subsidies. Allocation for 2020/21 and 2021/22 is R4 million respectively and increase to R4.2 million for the outer year for payment of staff benefits.

Machinery and Equipment: Equipment is allocated R35 million in 2020/21, R41.6 million in 2021/22 and R19.1 million in 2022/23. Allocation is inclusive of both Equitable Share and National Tertiary Services Grant.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Complaints resolution rate (Tertiary Hospitals)	1	≥85%	≥85%	≥85%
Complaint Resolution within 25 working days rate (Tertiary Hospitals)	1	≥90%	≥90%	≥90%
Average Length of Stay (Tertiary Hospitals)	6	6-8day s	6-8day s	6-8day s
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	1	75-82%	75-82%	75-82%
Expenditure per PDE (Tertiary Hospitals)	R3624	R2400-R4500	R2500-R4600	R2600-R4700
Hip replacement rate	0	≥10%	≥11%	≥12%
Knee replacement rate	0	≥4%	≥4%	≥4%
Haemodialysis rate	1	≥85%	≥85%	≥85%
Number of Radiotherapy Sessions	1 919	≥6800	≥6800	≥6800
Number of MRI scans performed	348	≥1200	≥1200	≥1200
Number of CT Scans performed	4 792	≥9600	≥9600	≥9600
Percentage of hospitals that qualify as Ideal Hospital	–	1	1	1
Percentage of Hospitals with functional hospital boards	–	1	1	1

Programme 6: Health Science and Training

Description and objectives

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

Nurses Training Colleges:

Purpose: To provide various accredited nursing programmes to produce competent skilled nurse practitioners.

Emergency Medical Services (EMS) Training College

Purpose: To increase the number of Emergency Medical Care practitioners to improve response time and coverage.

Primary Health Care (PHC) Nurses Training

Purpose: To provide nurses with assessment, diagnostic, analytical and management skills in order to offer comprehensive primary health care services.

Training (Other)

Purpose: To provide all categories of personnel and potential employees access to quality learning and development opportunities including employees with special requirements. The health system requires competent workforce at all levels- from primary health care facilities to tertiary hospitals hence the prospective medical officers; nurses and emergency care personnel will be serving the diverse communities of the North West Province upon completion of their studies.

The following interventions will be used to deliver all the outputs:

Mentoring programmes will be put in place for students registered at different Colleges and universities for students and learners who are finding it difficult to complete particular modules at the estimated completion period.

Table 3.22 : Summary of payments and estimates by sub-programme: Programme 6: Health Science 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. Nurses Training Colleges	189 127	171 804	171 635	168 927	160 240	160 240	153 230	171 820	179 723
2. Ems Training College	22 813	18 755	18 500	19 347	18 847	18 847	16 146	19 881	20 423
3. Primary Health Care Training	11 920	14 186	14 070	15 392	11 792	13 435	13 985	13 831	14 497
4. Training Other	243 131	185 741	182 116	184 288	184 088	182 445	151 882	243 115	323 815
Total payments and estimates	466 991	390 486	386 321	387 954	374 967	374 967	335 243	448 647	538 458

Table 3.23 : Summary of payments and estimates by economic classification: Programme 6: Health Science 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	220 474	201 150	221 160	222 266	240 635	240 276	212 660	242 160	252 927
Compensation of employees	130 566	122 094	122 076	133 053	126 853	126 853	134 124	142 220	151 451
Goods and services	89 888	79 038	99 029	89 167	113 731	113 372	78 476	99 877	101 410
Interest and rent on land	20	18	55	46	51	51	60	63	66
Transfers and subsidies to:	244 859	187 483	161 703	162 030	130 674	131 033	121 000	203 016	281 985
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 762	18 891	18 955	21 000	21 000	21 000	20 000	23 210	24 324
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	228 097	168 592	142 748	141 030	109 674	110 033	101 000	179 806	257 661
Payments for capital assets	1 658	1 853	3 458	3 658	3 658	3 658	1 583	3 471	3 546
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 658	1 853	3 458	3 658	3 658	3 658	1 583	3 471	3 546
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	466 991	390 486	386 321	387 954	374 967	374 967	335 243	448 647	538 458

The programme is allocated R335.2 million in 2020/21, R448.6 million is allocated for 2021/22 and R538.5 for 2022/23 for training of both Doctors and Nurses.

Sub programme 1: Nurses Training Colleges are allocated R153.2 million in 2020/21, R171.8 million in 2021/22 and R179.7 million in the outer year. The allocation is reduced in 2021/21 due to limited intake of Nurses due to preparation of the new curriculum. Colleges are in a process of implementing student management system that is projected to be in place soon.

Sub Programme 2: EMS Training College's allocation is allocated R16.1 million in 2020/21, increased to R19.9 million in 2020/21 and R20.4 million in 2022/23. The EMS College is preparing to apply for accreditation to offer the new EMS Qualifications that came into effect in 2017 due to changes across the Higher Education spectrum. Currently the College is still offering the traditional Ambulance Emergency Assistant short course and other operational training programs for EMS personnel, Doctors and Nurses to improve health service delivery and compliance to statutory requirements by healthcare facilities.

The accreditation process to offer new higher educational programmes, Higher Certificate and Diploma in Emergency Medical Care, is projected to continue into the next financial year 2020/2021 and with it brings huge financial implications. The nature of the new programs requires the College to put in place various resources and systems which were not required while offering the legacy courses.

Sub programme 3: Primary Health Care Training is allocated R14 million, R13.8 million and R14.5 million over the MTEF, respectively to enable training for personnel and nurses.

Sub-programme 4: Training Other - Provision for skills development interventions were made for all personnel categories in the Department the target group includes actual and potential employees. Provision of bursaries were made for health science training programmes at undergraduate and

postgraduate levels. The sub-programme is allocated R151.9 million and increase significantly to R243.1 million in 2021/22 and R323.8 million in the outer year to pay for Cuban Medical Students and other students at Local Universities.

Economic Classifications

Compensation of Employees: The Economic Classification is allocated R134.1 million in 2020/21, R142.2 million and R151.5 million in the outer year which includes stipend for Interns and Bursars at Nursing Colleges.

Goods and Services: The allocation in 2021/22 is reduced due to budget cuts. R94.8 million, R99.9 million and R101.4 million over the MTEF, respectively, is allocated for various activities within the Programme e.g. expenditure for students and doctors that completed their studies from Cuba and finalising in the country and other training needs by officials in the department.

Transfers and Subsidies: The programme has been allocated R121 million, R203 million and R282 million over the MTEF, respectively for Nelson Mandela Fidel Castro programme and for Local Universities.

Machinery and Equipment: This is allocated R1.6 million in 2020/21, R3.5 million in 2021/22 and outer year respectively, for procurement of medical accessories for Cuban Students and some equipment for other sub-programmes.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Total number of first year students enrolled for Basic Nursing programme[1]	-	100	150	150
Total number of Ambulance Emergency Assistant students enrolled[2]	24	-	-	-
Number of Ambulance Emergency Assistant students graduating[3]	-	-	-	-
Number of Basic Nurse Students graduating	329	249	-	-
Number of medicine bursars graduating	15	50	65	90
Number of Allied Health programme bursars graduating	-	15	15	15
Number of accredited Nursing College	-	-	1	1
Number of New Nursing Programmes Accredited	-	-	3	2
Number of beneficiaries registered on the Nelson Mandela Fidel Castro programme	-	15	15	15
Number of unemployed beneficiaries registered for medicine in local universities	-	5	5	5
Number of serving officers and unemployed youth registered for Allied programmes	-	34	39	39
Number of serving officers and unemployed youth registered for Allied Programmes graduating	-	3	-	-
Number of Accredited Emergency Medical Care College.	-	-	-	1
Number of new Emergency Medical Care Programmes Accredited	-	-	-	2
Number of induction Programmes developed	-	-	1	1
Percentage of new employees inducted.	-	1	1	1
Number of beneficiaries registered on learnerships	-	1	1	1

Programme 7: Health Care Support Services

Description and objectives

Programme purpose

The purpose of this programme is to provide health care support services, namely, Pharmaceutical Services, Transport Management Services, Health Technology Services, Information and

Communication Technology as well as Rehabilitation Services to the Department. The programme comprises of the following sub-programmes:

Pharmaceutical Services:

Purpose: To provide an adequate and reliable supply of safe, cost-effective and appropriate medicines and surgical consumables of acceptable quality

Transport Management Services

Purpose: To provide effective, efficient and appropriate transport management services to the Department.

Health Technology Services

Purpose: To provide health technology management services

Information and Communication Technology

Purpose: To provide robust and reliable IT systems, network infrastructure and technical support to enable business operations of the department through the utilisation of appropriate and cost-effective technology.

Rehabilitation Services

Purpose: To provide assistive devices to people with disabilities to regain physical, mental and/or cognitive abilities that have been lost or impaired because of disease, injury or treatment.

Table 3.25 : 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. Engineering	52 813	43 802	52 394	89 211	80 951	80 951	109 518	116 970	122 230
2. Provincial Laundry Services	29 138	30 875	34 272	30 358	30 466	30 466	27 818	39 530	41 439
3. Orthotic And Prosthetic Services	6 730	8 287	8 804	11 659	13 659	13 659	14 029	29 061	30 456
4. Medicine Trading Account	144 905	154 278	202 857	301 205	295 205	384 837	400 268	502 067	616 375
Total payments and estimates	233 586	237 242	298 327	432 433	420 281	509 913	551 633	687 628	810 500

Table 3.26 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	228 407	232 827	295 144	405 420	408 729	498 339	535 412	637 096	757 895
Compensation of employees	50 574	52 010	56 977	62 090	64 090	65 437	71 475	73 459	78 870
Goods and services	177 828	180 814	238 042	343 291	344 550	432 813	463 880	563 576	678 961
Interest and rent on land	5	3	125	39	89	89	57	61	64
Transfers and subsidies to:	95	112	167	201	309	331	212	224	235
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	95	112	167	201	309	331	212	224	235
Payments for capital assets	5 084	4 303	3 016	26 812	11 243	11 243	16 009	50 308	52 370
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 084	4 303	3 016	26 812	11 243	11 243	16 009	50 308	52 370
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	233 586	237 242	298 327	432 433	420 281	509 913	551 633	687 628	810 500

Sub Programme 1: Engineering – inclusive of the allocation is SITA related costs, Student Management Information System, Patient Verification System and Invoice Tracking System. Electronic Patient Record System to avoid litigations and improve audit outcome. The allocation over the MTEF is R109.5 million, R116.9 million and R122.2 which will focus on improvement of security in the Provincial Office and for replacement of servers at various health institutions. The prioritised procurement of white fleet department in the two outer years since these types of vehicles were last procured two years ago.

Sub Programme 2: Provincial Laundry Services: Allocation for 2020/21 is R27.8 million, R39.5 million in 2021/22 and R41.4 million in 2022/23 is for rendering laundry services in Dr KK district. There is a need to procure laundry machines in four districts and replace the one in Dr KK as it reached its life span.

Sub Programme 3: Orthotic and Prosthetic: The sub-programme is allocated R14 million in 2020/21, R29.1 million in 2021/22 and 2022/23 of R30.5 million. There are two Orthopaedic Centres in the Province located at Dr KK and Ngaka Modiri Molema. Funds are also allocated to operationalise the other centre at Joe Morolong Memorial Hospital.

Sub Programme 4: Medicine Trading Account: The huge increase in this sub-programme is because of centralising Pharmaceuticals and Surgical budgets from Clinics and Community Health Centres of R400.3 million is allocated in 2020/21, R502.1million in 2021/22 and R616.4 million in the outer year. The sub-programme is responsible for procurement of pharmaceutical and surgicals in the Province and in return, hospitals are journalised as and when collecting medicines at the depot. Allocations for medicine for Clinics and Community Health Centres are within this allocated.

Economic Classifications:

Compensation of Employees: The economic classification is allocated R71.5 million in 2020/21, R73.5 million in 2021/22 and R78.9 million in the outer year.

Goods and Services: A greater portion of the programme's budget is allocated in this economic classification for management of Pharmaceuticals, Surgicals and Network related costs for the department. R463.9 million is allocated in 2020/21, R563.6 million in 2021/22 and R679 million in the outer year.

Transfers and Subsidies: The allocation is R212 thousand in 2020/21 with R224 thousand and R235 thousand in the two outer years for payment of staff benefits.

Machinery and Equipment: The programme is allocated R16 million in 2020/21, R50.3 million in 2021/22 and R52.4 million in the outer year which include the procurement of White Fleet and Servers for the entire department where there is a need.

Table 3.27 : 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 availability of essential medicines	1	≥95%	≥95%	≥95%
Percentage availability of surgical supplies	1	≥75%	≥80%	≥80%
Percentage of medical equipment serviced according to departmental maintenance plan	–	≥70%	≥70%	≥70%
Number of wheelchairs issued	445	≥1000	≥1100	≥1150
Number of campuses implementing Student Management Information System	–	–	–	–
Number of hospitals where network hardware has been replaced in line with IT infrastructure maintenance plan	–	7	9	9
Number of hospitals implementing the latest version of Patient Administration and Billing (PAAB) system	–	26	26	26
Percentage availability of essential medicines as contained in the provincial code list (formulary) at different levels	–	≥90%	≥90%	≥90%
Percentage availability of surgical supplies as contained in the provincial code list (formulary) at different levels	–	≥85%	≥85%	≥85%
Number of white fleet vehicles procured	–	286	–	–
Number of institutions with serviced maintenance plans	–	≥70%	≥70%	≥70%
Number of colleges with Student Management Information System	–	3	–	–
Number of facilities with an integrated electronic documents and records management system (EDRMS)	–	3	5	6

Programme 8: Health Facilities Management:**Description and objectives****Programme Purpose**

- To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services.
- To facilitate the construction, upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialized hospitals as well as other health related facilities.
- To provide technical support and monitor implementation of maintenance at health facilities within the Province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Community Health Facilities	–	-1	–	–	–	–	–	–	–
2. District Hospital Services	495 953	563 554	581 060	510 549	529 993	529 993	597 158	580 598	613 906
3. Other Facilities	42 382	36 222	43 788	57 320	23 320	23 320	–	–	–
4. Health Maintenance	29 498	33 980	45 475	62 059	62 059	62 059	–	–	–
Total payments and estimates	567 833	633 755	670 323	629 928	615 372	615 372	597 158	580 598	613 906

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

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	54 293	81 811	126 381	219 861	185 910	185 834	263 918	180 895	173 204
Compensation of employees	16 407	15 474	16 799	20 800	18 800	18 800	26 000	26 000	28 000
Goods and services	37 886	66 337	109 582	199 061	167 110	166 664	237 918	153 895	144 204
Interest and rent on land	–	–	–	–	–	370	–	1 000	1 000
Transfers and subsidies to:	–	42	23	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	42	23	–	–	–	–	–	–
Payments for capital assets	513 540	551 902	543 919	410 067	429 462	429 538	333 240	399 703	440 702
Buildings and other fixed structures	501 347	550 013	536 197	364 117	380 262	380 258	271 340	361 703	405 702
Machinery and equipment	12 193	1 889	7 722	45 950	49 200	49 280	61 900	38 000	35 000
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	567 833	633 755	670 323	629 928	615 372	615 372	597 158	580 598	613 906

Sub-programme 2: District Hospital Services was allocated R597.2 million in 2020/21, R580.6 million in 2021/22 and R613.9 in 2022/23. The sub-programme is purely funded through the Health Facility Revitalisation Grant and from 2020/21, all maintenance of facilities will be allocated within the grant.

Economic Classifications:

Compensation of Employees is allocated R26 million in 2020/21 and 2021/22 respectively and R28 million in 2022/23 financial years for Infrastructure Technical Capacity.

Goods and Services: Is allocated R237.9 million in 2020/21, R153,9 million in 2021/22 and R144.2 million in 2022/23 financial years. Allocation for maintenance is embedded in Goods and Services that will be used for maintaining Health Facilities in the Province.

Buildings and Fix structures: The total allocation for the programme is R271.3 million in 2020/21, R361.7 million in 2022/23 and R405.7 million in 2022/3 for the two outer years for infrastructure projects as recorded in the Table B5.

Machinery and Equipment is allocated R61.9 million for first two years and R38 million and R35 million in the outer year for Health machinery and technology.

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of projects plans completed that are compliant to the gazetted infrastructure norms and standards	3	5	8	8
Number of Projects on which construction started	–	5	8	8
Number of projects completed	1	5	0	0
Proportion of infrastructure budget allocated to maintenance	–	0	0	0
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	–	2	3	3
Number of health facilities that have undergone major and minor refurbishment outside NHI pilot District	–	5	4	4
Percentage Completeness of the Project Management Information System (PMIS)	1	1	1	1
Proportion of infrastructure budget spent on all maintenance (preventative and scheduled)	0	–	–	–
Percentage of Health facilities refurbished and maintained	–	1	1	1

10. Other programme information

10.1 Personnel numbers and costs

Table 3.31 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
1. Administration	531	507	513	528	520	542	562
2. District Health Services	17 294	17 495	17 208	17 312	18 305	18 654	18 959
3. Emergency Medical Services	812	821	801	800	919	935	949
4. Provincial Hospital Services	3 093	3 093	3 129	3 148	3 409	3 528	3 632
5. Central Hospital Services	2 689	2 687	2 789	2 810	3 050	3 132	3 204
6. Health Science And Training	1 407	1 581	976	986	779	793	805
7. Health Care Support Services	218	216	222	225	248	261	271
8. Health Facilities And Maintenance	119	18	101	101	117	121	124
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	26 163	26 418	25 739	25 909	27 346	27 965	28 505
Total provincial personnel cost (R thousand)	6 051 077	6 412 002	7 165 979	8 035 434	8 552 695	8 838 276	9 262 844
Unit cost (R thousand)	231	243	278	310	313	316	325

1. Full-time equivalent

Table 3.32 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	10 785	2 209 207	10 486	2 265 600	10 906	2 484 646	10 908	-	10 908	2 841 942	11 990	2 957 754	12 316	3 007 026	12 601	3 107 983	4.9%	3.0%	34.3%
8 - 10	5 291	2 363 282	5 543	2 515 379	5 608	2 800 582	5 740	-	5 740	3 069 079	6 284	3 378 907	6 519	3 477 168	6 724	3 660 589	5.4%	6.1%	39.1%
11 - 12	1 397	1 155 046	1 494	1 301 157	1 496	1 458 612	1 527	-	1 527	1 671 397	1 670	1 749 495	1 725	1 897 371	1 773	2 031 989	5.1%	6.7%	21.4%
13 - 16	43	54 065	43	54 437	47	60 501	54	-	54	58 135	56	65 980	59	69 104	61	74 408	4.6%	8.6%	0.8%
Other	8 647	269 477	8 872	275 429	7 682	361 636	7 681	-	7 681	364 881	7 346	400 579	7 346	387 607	7 346	387 507	-1.5%	-0.6%	4.5%
Total	26 163	6 051 077	26 418	6 412 002	25 739	7 165 979	25 909	-	25 909	8 035 434	27 346	8 552 695	27 965	8 838 276	28 505	9 262 844	3.2%	4.9%	100.0%
Programme																			
1. Administration	531	189 703	507	196 066	513	201 513	528	-	528	228 245	520	232 632	542	251 527	562	271 445	2.1%	5.9%	2.9%
2. District Health Services	17 294	3 438 154	17 495	3 616 243	17 208	4 153 693	17 312	-	17 312	4 711 242	18 305	4 787 131	18 654	5 196 078	18 959	5 468 066	3.1%	5.1%	58.8%
3. Emergency Medical Services	812	239 409	821	234 343	801	251 287	800	-	800	290 871	919	312 361	935	315 714	949	322 329	5.9%	3.5%	3.6%
4. Provincial Hospital Services	3 093	1 061 194	3 093	1 156 823	3 129	1 236 554	3 148	-	3 148	1 343 121	3 409	1 672 426	3 528	1 498 599	3 632	1 556 382	4.9%	5.0%	16.8%
5. Central Hospital Services	2 689	925 070	2 687	1 018 959	2 789	1 127 080	2 810	-	2 810	1 250 865	3 050	1 316 526	3 132	1 334 679	3 204	1 385 701	4.5%	3.5%	15.2%
6. Health Science And Training	1 407	130 566	1 581	122 084	976	122 076	986	-	986	126 853	779	134 124	793	142 220	805	151 451	-6.5%	6.1%	1.6%
7. Health Care Support Services	218	50 574	216	52 010	222	56 977	225	-	225	65 437	248	71 475	251	73 499	271	78 870	6.4%	6.4%	0.8%
8. Health Facilities And Maintenance	119	16 407	18	15 474	101	16 799	101	-	101	18 800	117	26 000	121	26 000	124	28 000	7.1%	14.2%	0.3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	26 163	6 051 077	26 418	6 412 002	25 739	7 165 979	25 909	-	25 909	8 035 434	27 346	8 552 695	27 965	8 838 276	28 505	9 262 844	3.2%	4.9%	100.0%
Employee dispersion classification																			
Public Service Act appointees not covered by OSDs	7 179	1 753 012	7 273	1 787 074	6 741	1 570 646	6 756	-	6 756	1 680 968	7 277	1 794 482	7 444	1 851 365	7 590	1 910 273	4.0%	4.4%	20.8%
Public Service Act appointees still to be covered by OSDs	1	-	-	-	-	4 966	-	-	-	5 376	-	-	-	-	-	-	-100.0%	0.0%	-
Professional Nurses, Staff Nurses and Nursing Assistants	7 364	2 703 391	7 318	2 880 717	8 324	3 162 070	8 444	-	8 444	3 583 561	9 389	3 842 687	9 606	3 906 350	9 790	4 078 455	5.1%	4.4%	44.3%
Legal Professionals	2	1 979	2	2 147	2	2 448	2	-	2	2 601	4	2 891	4	3 046	4	3 192	26.0%	6.4%	0.0%
Social Services Professions	51	21 020	54	22 701	50	23 181	50	-	50	25 093	48	27 130	49	28 862	50	30 247	-	6.4%	0.3%
Engineering Professions and related occupations	38	15 176	41	16 390	40	39 919	40	-	40	43 812	50	46 688	51	48 703	52	52 089	9.1%	5.9%	0.6%
Medical and related professionals	2 077	1 334 300	2 215	1 452 924	2 196	1 794 401	2 230	-	2 230	2 047 571	2 708	2 139 930	2 770	2 288 553	2 820	2 424 211	8.1%	5.8%	25.8%
Therapeutic, Diagnostic and other related Allied Health Professionals	597	220 300	618	247 999	606	299 726	609	-	609	320 494	785	351 421	802	373 198	816	391 112	10.2%	6.9%	4.2%
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	8 854	1 889	8 897	2 030	7 776	268 422	7 778	-	7 778	325 908	7 076	347 476	7 239	356 169	7 383	373 265	-1.7%	4.6%	4.0%
Total	26 163	6 051 077	26 418	6 412 002	25 739	7 165 979	25 909	-	25 909	8 035 434	27 346	8 552 695	27 965	8 838 276	28 505	9 262 844	3.2%	4.9%	100.0%

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

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

The department managed to balance the 2019/20 MTEF to the revised baseline allocation, even though a number of additional and critical services will not be adequately funded. Efficiency measures will be implemented should funding be inadequate.

The approved funded structure has 21 705 posts that was approved by the MPSA on 04 October 2019. The department is busy with the developing of an ideal structure with the purpose of implementing NHI.

Imbalances in service structures and staff mix

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

Accuracy of staff establishment at all level against service requirements

The organisational and post structure were drafted and is aligned with the personnel budget. To have an approved structure in line with the COE budget, the structure mainly concentrated on current warm bodies, alignment of the top structure and significant reduction in unfunded posts.

Staff recruitment and retention systems and challenges

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

Absenteeism and staff turnovers

Employees that are classified as highly skilled supervision (Sal level 9-12) took the most sick leave, 36 days on average per employee followed by skilled employees (Sal Levels 3 – 5). Senior managers took the least number of sick leave, 8 days on average.

The average turnover rate over the past year was standing at 32per cent overall and 17per cent for critical occupations. The reason for the high turnover is since the department has been filling posts during the past financial year.

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

The project on WISN is currently on hold whilst the department is developing the ideal structure for the implementation of the National Health Insurance.

10.2 Training

Table 3.33 : Information on training: 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
Number of staff	26 163	26 418	25 739	25 909	25 909	25 909	27 346	27 965	28 505
Number of personnel trained	9 400	10 000	10 700	1 580	1 580	1 580	1 610	1 720	1 720
of which									
Male	3 000	3 500	4 000	500	500	500	510	520	520
Female	6 400	6 500	6 700	1 080	1 080	1 080	1 100	1 200	1 200
Number of training opportunities	415	429	445	195	195	195	209	219	219
of which									
Tertiary	40	42	44	30	30	30	32	35	35
Workshops	200	210	222	150	150	150	160	165	165
Seminars	30	32	33	10	10	10	12	14	14
Other	145	145	145	5	5	5	5	5	5
Number of bursaries offered	419	441	450	200	200	200	200	200	200
Number of interns appointed	115	115	115	200	200	200	200	200	200
Number of learnerships appointed	160	170	180	50	50	50	50	100	100
Number of days spent on training	-	-	-	-	-	1 100	-	-	-
Payments on training by programme									
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	11 944	13 582	14 370	15 174	15 174	15 174	16 009	16 889	17 700
3. Emergency Medical Services	1 726	1 826	1 932	2 040	2 040	2 040	2 152	2 270	2 379
4. Provincial Hospital Services	2 000	2 380	2 518	2 659	2 659	2 659	2 805	2 959	3 101
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Science And Training	29 924	35 696	37 766	39 881	39 881	39 881	42 074	44 388	46 519
7. Health Care Support Services	2 256	2 369	2 506	2 647	2 647	2 647	2 793	2 947	3 088
8. Health Facilities And Maintenance	-	-	-	-	-	-	-	-	-
Total payments on training	47 850	55 853	59 092	62 401	62 401	62 401	65 833	69 453	72 787

Budget provision and sustainability for the Cuban Training Programme

Training Other

Many important building blocks have been put in place in relation to human resources development, but despite all these efforts, the Department remains constrained by shortage of staff; ageing workforce; lack of skills, and budgetary constraints to up skill those in the system. Similarly, youth unemployment is a major national challenge and need urgent and coordinated responses to address. The Department therefore also must play a major role in the development on youth through; Internships; Apprenticeships; Bursaries and Learnerships.

For our Province to achieve high levels of economic growth and address our social challenges of poverty and unemployment the Department must invest in education and training and skills development to achieve the vision of a skilled and capable workforce. With limited budget the Department has not been able to accommodate the required number of graduate and student interns for workplace exposure; nor has it been able to initiate learnerships for unemployed youth related to the following trades; Electrical Engineering; Plumbing and Carpentry which skills are important skills for the maintenance of our health infrastructure.

In respect of the of the Nelson Mandela/ Fidel Castro Medical Training Programme it must be noted that presently there are two hundred and seven (207) students at various levels in Cuba, and one hundred and twenty-nine (129) students in local universities doing their final 18 months clinical

rotations. In the 2020/2021 financial year therefore there will be over one hundred and fifty (150) students doing their final rotations in the different medical universities. It is envisaged that over a hundred students will come for vacation next year and will also be doing their three-week electives at the different hospitals. This will require that the Department buy air tickets; and pay for their accommodation, meals and transportation again during the electives period and pay for student's tuition for those in local universities. As has been the case in recent years, high per centage of the Training Budget is utilized for these students as the Department cannot renege on its obligations.

Prioritised training programmes for the 2020/2021 are skewed towards induction of new employees; unemployed youth; serving officers in identified scarce clinical and transversal skills as pinpointed by the Auditors and National Health for implementation of NHI. The Department therefore needs to gear up for the challenges facing it.

10.3 Reconciliation of structural changes

No structural changes were made.

Table 3.34 : Reconciliation of structural changes: Health

Programmes	2019/20	2020/21	R'000
	R'000	Programmes	
		1. Administration	721 178
		1. Office Of The Mec	11 493
		2. Management	709 685
		2. District Health Services	6 409 910
		1. District Management	681 433
		2. Community Based Services	6 745
		3. Community Health Centres	970 221
		4. Other Community Services	535 082
		5. Hiv / Aids	1 641 298
		6. Nutrition	1 323
		7. Community Health Clinics	981 145
		8. Coroner Services	100 749
		9. District Hospitals	1 491 914
		3. Emergency Medical Services	405 759
		1. Emergency Transport	366 759
		2. Planned Patient Transport	39 000
		4. Provincial Hospital Services	2 176 077
		1. Provincial Hospitals	1 610 652
		2. Psychiatric/ Mental Hospitals	565 425
		5. Central Hospital Services	2 000 229
		1. Provincial Hospital Tertiary Services	2 000 229
		2. Central Hospital Services	—
		6. Health Science And Training	335 243
		1. Nurses Training Colleges	153 230
		2. Ems Training College	16 146
		3. Primary Health Care Training	13 985
		4. Training Other	151 882
		7. Health Care Support Services	551 633
		1. Engineering	109 518
		2. Provincial Laundry Services	27 818
		3. Orthotic And Prosthetic Services	14 029
		4. Medicine Trading Account	400 268
		8. Health Facilities And Maintenance	597 158
		1. Community Health Facilities	—
		2. District Hospital Services	597 158
		3. Other Facilities	—
		4. Health Maintenance	—
	—		13 197 187

Annexure to the Estimates of Provincial Revenue and Expenditure

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	71 687	71 838	65 057	80 116	80 116	80 116	84 522	89 081	93 357
Sale of goods and services produced by department (excluding capital assets)	71 566	71 772	65 025	80 116	80 116	80 116	84 522	89 081	93 357
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	1 231	1 497	1 545	2 471	2 471	2 471	2 607	2 750	4 947
Other sales	70 335	70 275	63 480	77 645	77 645	77 645	81 915	86 331	88 410
Of which									
Health patient fees	56 554	56 699	53 039	64 798	64 798	64 798	68 362	72 122	76 292
Other (Specify)	852	482	555	586	586	586	618	652	416
Other (Specify)	4 482	7 281	4 385	6 452	6 452	6 452	6 807	7 181	6 968
Other (Specify)	8 447	5 813	5 501	5 809	5 809	5 809	6 128	6 465	4 734
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	121	66	32	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	7 051	3 893	3 465	4 942	4 942	4 942	5 214	5 501	5 765
Total departmental receipts	78 738	75 731	68 522	85 058	85 058	85 058	89 736	94 582	99 122

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	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	8 854 806	9 418 272	10 654 713	11 495 849	11 577 106	12 386 547	12 537 387	13 408 663	14 195 566
Compensation of employees	6 051 077	6 412 002	7 165 979	7 774 012	7 809 500	8 035 434	8 552 695	8 838 276	9 262 844
Salaries and wages	5 333 177	5 651 958	6 334 984	6 874 517	6 910 005	6 953 003	7 477 300	7 809 319	8 177 407
Social contributions	717 900	760 044	830 995	899 495	899 495	1 082 431	1 075 395	1 028 957	1 085 437
Goods and services	2 802 201	3 005 112	3 483 141	3 719 320	3 762 023	4 344 965	3 982 525	4 567 609	4 929 859
Administrative fees	1 770	2 190	2 121	1 758	5 632	7 291	3 479	4 026	4 029
Advertising	6 086	4 002	5 584	4 114	8 308	8 232	12 796	8 581	8 971
Minor assets	11 921	5 792	8 156	58 912	60 663	59 100	23 688	35 609	37 406
Audit cost: External	15 749	16 559	24 809	20 000	21 400	21 146	15 000	20 750	21 746
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6 323	7 004	7 128	5 595	14 778	15 407	8 163	8 323	8 712
Communication (G&S)	43 969	39 823	47 528	52 090	57 456	60 686	48 544	41 691	43 352
Computer services	29 669	16 655	30 209	51 075	43 645	43 645	66 353	54 955	57 593
Consultants and professional services: Business and advisory services	42 849	47 240	12 524	11 473	12 908	18 601	17 876	15 676	16 430
Infrastructure and planning	-	-	-	-	375	-	-	-	-
Laboratory services	288 581	311 852	391 120	538 354	503 410	533 337	534 885	764 230	798 723
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	31 886	12 687	43 225	27 802	37 061	60 323	31 000	33 296	44 894
Contractors	63 508	81 578	92 267	128 398	109 138	120 117	105 287	119 514	122 127
Agency and support / outsourced services	303 780	478 469	418 716	377 486	426 904	582 421	330 391	417 234	458 866
Entertainment	-	-	-	-	37	37	-	-	-
Fleet services (including government motor transport)	111 230	106 478	98 423	124 481	100 356	170 950	112 758	157 040	181 773
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 461	8 771	6 889	10 547	12 606	12 807	9 506	12 106	12 764
Inventory: Farming supplies	88	122	155	82	1 404	1 424	64	46	48
Inventory: Food and food supplies	9 523	6 416	9 368	10 109	9 562	8 887	9 668	16 439	17 228
Inventory: Chemicals, fuel, oil, gas, wood and coal	26 193	15 933	19 916	37 408	38 717	39 830	32 987	35 796	37 514
Inventory: Learner and teacher support material	4 951	1 749	1 060	2 690	1 281	1 281	2 260	2 703	2 833
Inventory: Materials and supplies	11 535	12 181	18 546	11 763	16 066	16 002	21 756	19 077	19 960
Inventory: Medical supplies	322 340	363 649	430 447	484 241	485 879	527 463	482 764	618 010	682 311
Inventory: Medicine	736 369	729 838	816 323	832 302	795 747	908 419	917 697	1 111 130	1 239 474
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	11 068	14 711	8 665	11 630	11 875	12 499	14 582	15 257
Consumable supplies	79 731	64 051	72 788	79 481	78 822	93 150	81 020	85 033	88 582
Consumable: Stationery, printing and office supplies	39 446	34 865	36 003	34 871	40 193	40 022	38 422	41 026	42 993
Operating leases	73 545	59 880	70 392	75 819	73 158	77 943	74 276	56 592	58 954
Property payments	436 286	480 892	656 317	572 668	625 612	704 374	823 507	697 653	727 318
Transport provided: Departmental activity	1 590	477	2 544	2 395	2 530	2 570	382	2 741	2 873
Travel and subsistence	74 383	72 223	90 278	124 847	126 172	128 332	128 550	121 795	124 725
Training and development	5 001	5 709	5 282	9 374	10 699	10 487	13 645	27 446	28 723
Operating payments	7 188	5 153	44 316	8 952	13 891	40 694	9 719	10 368	10 868
Venues and facilities	2 036	1 419	4 446	11 357	12 716	12 900	11 833	12 672	13 282
Rental and hiring	4 214	387	1 550	211	3 267	5 212	1 750	1 469	1 540
Interest and rent on land	1 528	1 158	5 593	2 517	5 583	6 148	2 167	2 778	2 863
Interest	1 528	1 158	5 593	2 517	5 583	6 148	2 167	2 778	2 863
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	312 099	244 048	203 042	204 547	182 155	183 406	169 113	253 094	334 468
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 762	18 891	18 955	21 000	21 000	21 000	20 000	23 210	24 324
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	16 762	18 891	18 955	21 000	21 000	21 000	20 000	23 210	24 324
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	6 482	-	-	-	-	360	-	-	-
Households	288 855	225 157	184 087	183 547	161 155	162 046	149 113	229 884	310 144
Social benefits	32 709	34 461	28 141	27 529	18 826	19 717	28 741	34 601	36 263
Other transfers to households	256 146	190 696	155 946	156 018	142 329	142 329	120 372	195 283	273 881
Payments for capital assets	600 349	641 097	650 568	573 345	566 523	567 411	490 687	599 858	615 083
Buildings and other fixed structures	501 347	550 013	536 197	364 117	380 262	380 258	280 340	361 703	405 702
Buildings	501 347	550 013	536 197	364 117	380 262	380 258	280 340	361 703	405 702
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99 002	91 084	114 371	209 228	186 261	187 153	210 347	238 155	209 381
Transport equipment	13 844	22 356	22 453	37 888	6 240	3 924	42 800	72 195	65 162
Other machinery and equipment	85 158	68 728	91 918	171 340	180 021	183 229	167 547	165 960	144 219
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 767 254	10 303 417	11 508 323	12 273 741	12 325 784	13 137 364	13 197 187	14 261 615	15 145 117

Table B.2: 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				2020/21	2021/22	2022/23
Current payments	310 450	285 883	350 456	448 036	451 388	521 175	702 710	806 420	879 977
Compensation of employees	189 703	196 056	201 513	228 245	228 245	228 245	232 652	251 527	271 445
Salaries and wages	165 430	171 352	176 730	201 576	201 576	201 576	202 042	219 234	237 602
Social contributions	24 273	24 704	24 783	26 669	26 669	26 669	30 610	32 293	33 843
Goods and services	120 034	89 791	147 182	219 606	222 546	292 333	469 683	554 687	608 316
Administrative fees	882	785	864	640	1 416	1 670	1 417	1 445	1 324
Advertising	1 532	1 475	2 790	1 715	1 752	1 752	8 837	4 938	5 175
Minor assets	130	154	46	549	584	584	249	528	563
Audit cost: External	11 400	12 225	18 144	20 000	19 900	19 646	15 000	20 750	21 746
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	947	1 546	1 347	906	2 690	2 690	1 178	1 242	1 302
Communication (G&S)	5 834	3 917	4 277	5 743	4 895	4 895	4 098	5 116	5 361
Computer services	6 921	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6 070	11 055	3 769	6 199	5 020	5 020	9 319	10 320	10 815
Infrastructure and planning	-	-	-	-	375	-	-	-	-
Laboratory services	-	-	270	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20 934	4 659	13 639	27 802	34 061	57 322	31 000	33 296	44 894
Contractors	837	69	7 619	2 468	256	256	1 100	1 337	1 401
Agency and support / outsourced services	7 796	-	17 235	700	5 700	5 700	4 800	14 892	15 607
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21 456	28 038	42 188	100 000	94 730	126 282	110 000	125 496	148 715
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	524	581	493	493	454	440	490	514
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	19	2	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 012	-	90	-	-	39	70	20	21
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	1	111	135	76	76	52	60	63
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	2 061	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	413	-	-	28	28	500	500	524
Consumable supplies	835	534	1 055	1 298	2 435	2 435	2 607	2 578	2 702
Consumable: Stationery, printing and office supplies	4 375	3 811	2 894	4 989	3 092	3 092	4 019	4 238	4 441
Operating leases	1 565	1 111	897	1 767	1 200	1 200	1 942	1 967	2 061
Property payments	9 617	7 775	16 066	21 525	20 259	35 607	250 000	301 380	315 846
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 890	10 376	9 787	12 881	16 573	16 481	14 115	14 730	15 437
Training and development	371	65	24	-	-	-	25	-	-
Operating payments	855	1 100	766	1 496	1 415	1 416	1 705	1 787	1 873
Venues and facilities	87	139	634	8 300	5 451	5 543	7 182	7 547	7 910
Rental and hiring	3 638	-	26	-	145	145	28	30	31
Interest and rent on land	713	36	1 761	185	597	597	375	206	216
Interest	713	36	1 761	185	597	597	375	206	216
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 279	15 258	15 580	15 535	23 846	23 846	16 413	16 879	17 689
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	13 279	15 258	15 580	15 535	23 846	23 846	16 413	16 879	17 689
Social benefits	667	1 363	1 331	694	694	694	1 206	772	809
Other transfers to households	12 612	13 895	14 249	14 841	23 152	23 152	15 207	16 107	16 880
Payments for capital assets	3 784	1 443	2 054	1 430	1 430	1 430	2 055	2 500	2 618
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 784	1 443	2 054	1 430	1 430	1 430	2 055	2 500	2 618
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 784	1 443	2 054	1 430	1 430	1 430	2 055	2 500	2 618
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	327 513	302 584	368 090	465 001	476 664	546 451	721 178	825 799	900 284

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 948 584	5 288 981	5 907 801	6 121 371	6 178 791	6 460 843	6 342 596	6 946 749	7 335 595
Compensation of employees	3 438 154	3 616 243	4 153 693	4 476 382	4 509 121	4 711 242	4 787 131	5 196 078	5 468 666
Salaries and wages	3 036 087	3 192 448	3 688 148	3 959 800	3 992 539	4 152 159	4 245 301	4 629 050	4 867 331
Social contributions	402 067	423 795	465 545	516 582	516 582	559 083	541 830	567 028	601 335
Goods and services	1 509 952	1 672 066	1 751 901	1 643 685	1 667 926	1 747 857	1 554 721	1 749 920	1 866 142
Administrative fees	178	371	813	391	1 121	2 560	913	1 454	1 523
Advertising	3 900	2 057	2 252	1 400	5 445	5 445	2 268	2 686	2 816
Minor assets	5 425	2 258	4 191	17 394	19 347	18 160	7 007	8 006	8 391
Audit cost: External	3 278	2 692	2 514	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 784	4 775	4 263	3 366	10 314	10 909	4 391	5 282	5 536
Communication (G&S)	23 790	23 337	25 265	27 745	27 388	30 616	25 577	19 449	20 384
Computer services	104	42	-	-	400	400	-	-	-
Consultants and professional services: Business and advisory services	36 691	36 092	1 518	5 063	6 650	12 343	5 824	5 092	5 338
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	223 603	229 847	293 274	378 802	345 031	362 218	416 901	570 477	595 670
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 751	5 399	3 235	-	3 000	3 000	-	-	-
Contractors	12 496	18 521	19 167	27 459	31 839	38 370	22 878	12 476	13 076
Agency and support / outsourced services	117 487	282 790	123 114	103 649	123 572	117 249	92 768	98 580	99 713
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	55 139	45 997	37 518	20	415	416	99	420	440
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 723	3 468	3 058	3 120	5 803	5 803	2 105	3 434	3 599
Inventory: Farming supplies	12	75	150	-	1 374	1 379	4	4	4
Inventory: Food and food supplies	6 450	2 774	5 457	4 633	4 768	3 964	4 106	7 203	7 549
Inventory: Chemicals, fuel, oil, gas, wood and coal	9 703	3 024	3 048	13 313	13 620	14 735	3 482	7 300	7 650
Inventory: Learner and teacher support material	5	-	6	-	-	-	-	58	61
Inventory: Materials and supplies	2 699	3 570	9 213	3 810	6 260	6 271	6 375	6 917	7 249
Inventory: Medical supplies	112 938	102 272	129 280	140 188	136 883	142 423	102 981	148 258	165 373
Inventory: Medicine	529 900	563 504	657 013	531 028	507 267	520 505	541 650	601 888	648 789
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4 951	4 406	3 450	4 040	4 040	2 962	2 955	3 096
Consumable supplies	29 315	26 852	35 155	35 219	36 932	38 239	35 217	28 051	29 398
Consumable: Stationery, printing and office supplies	16 469	15 700	18 620	16 871	19 592	19 642	16 999	20 613	21 601
Operating leases	27 582	23 419	26 145	25 385	26 417	26 417	33 252	18 621	19 515
Property payments	233 727	228 638	263 469	228 864	252 339	278 361	160 958	106 125	121 218
Transport provided: Departmental activity	455	279	1 112	30	170	210	32	710	744
Travel and subsistence	37 338	35 472	47 233	65 399	60 494	64 018	57 103	62 427	65 423
Training and development	1 021	842	2 180	3 011	3 275	3 276	2 993	4 220	4 423
Operating payments	2 648	1 797	24 893	1 619	6 700	7 408	1 715	1 977	2 073
Venues and facilities	1 880	886	2 865	2 255	4 408	4 475	2 949	3 809	3 993
Rental and hiring	461	365	1 474	201	3 062	5 005	1 212	1 428	1 497
Interest and rent on land	478	672	2 207	1 304	1 744	1 744	744	751	787
Interest	478	672	2 207	1 304	1 744	1 744	744	751	787
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 350	21 264	17 110	17 747	18 156	18 668	21 518	22 755	23 848
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	6 482	-	-	-	-	360	-	-	-
Households	36 868	21 264	17 110	17 747	18 156	18 308	21 518	22 755	23 848
Social benefits	20 352	14 309	16 966	15 770	16 179	16 331	21 518	22 755	23 848
Other transfers to households	16 516	6 955	154	1 977	1 977	1 977	-	-	-
Payments for capital assets	20 649	24 580	27 512	52 804	51 017	51 027	45 796	40 633	42 580
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 649	24 580	27 512	52 804	51 017	51 027	45 796	40 633	42 580
Transport equipment	1 407	544	3 048	4 800	4 500	2 000	4 800	5 587	5 855
Other machinery and equipment	19 242	24 036	24 464	48 004	46 517	49 027	40 996	35 046	36 725
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 012 583	5 334 825	5 952 423	6 191 922	6 247 964	6 530 538	6 409 910	7 010 137	7 402 023

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	283 255	275 442	323 215	377 467	401 886	528 464	367 053	404 562	414 441
Compensation of employees	239 409	234 343	251 287	272 984	276 984	290 871	312 361	315 714	322 329
Salaries and wages	203 920	196 609	210 564	234 913	238 913	241 166	272 196	273 340	277 921
Social contributions	35 489	37 734	40 723	38 071	38 071	49 705	40 165	42 374	44 408
Goods and services	43 819	41 072	71 654	104 191	124 821	237 317	54 579	88 763	92 023
Administrative fees	-	-2	3	-	-	-	-	5	5
Advertising	99	13	-	-	-	-	-	-	-
Minor assets	245	396	398	813	714	714	500	771	808
Audit cost: External	1 071	372	2 400	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	15	34	81	186	225	44	11	12
Communication (G&S)	3 937	2 873	3 489	3 023	2 953	3 030	3 219	2 524	2 645
Computer services	35	107	-	-	-	-	20	-	-
Consultants and professional services: Business and advisory services	10	9	4 080	-	232	232	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	112	201	644	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 802	1 276	4 008	-	-	-	-	-	-
Contractors	1 348	1 895	761	341	385	385	210	377	395
Agency and support / outsourced services	1 417	9 167	21 671	52 189	88 548	161 822	40 000	44 678	45 823
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 985	7 972	10 687	24 461	5 000	44 001	2 000	30 517	31 981
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 250	2 259	939	484	1 127	1 127	1 134	1 241	1 301
Inventory: Farming supplies	-	21	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	19	2	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 024	87	139	220	282	282	420	47	49
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	373	282	253	260	111	111	136	529	554
Inventory: Medical supplies	604	616	1 029	1 400	897	897	266	1 410	1 478
Inventory: Medicine	291	130	2	-	10	10	-	105	110
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	371	426	359	359	359	-	150	157
Consumable supplies	1 661	1 032	1 465	1 026	1 721	1 721	1 034	200	210
Consumable: Stationery, printing and office supplies	1 213	321	716	1 015	719	719	352	211	221
Operating leases	2 088	1 492	1 014	1 362	1 156	1 156	710	570	597
Property payments	14 906	7 463	6 422	9 128	13 855	13 855	945	652	683
Transport provided: Departmental activity	-	-	1 244	2 115	2 110	2 110	-	1 664	1 744
Travel and subsistence	2 276	2 589	3 568	5 321	3 938	3 938	3 589	2 735	2 866
Training and development	-	-	103	380	290	290	-	205	215
Operating payments	23	96	6 157	213	228	333	-	161	169
Venues and facilities	48	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	27	27	274	292	81	276	113	85	89
Interest	27	27	274	292	81	276	113	85	89
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	247	885	59	1 143	1 210	1 210	1 156	1 220	1 279
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	247	885	59	1 143	1 210	1 210	1 156	1 220	1 279
Social benefits	247	110	59	1 143	1 210	1 210	1 156	1 220	1 279
Other transfers to households	-	775	-	-	-	-	-	-	-
Payments for capital assets	13 155	20 106	22 090	25 665	5 246	5 246	37 550	38 597	30 306
Buildings and other fixed structures	-	-	-	-	-	-	9 000	-	-
Buildings	-	-	-	-	-	-	9 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 155	20 106	22 090	25 665	5 246	5 246	28 550	38 597	30 306
Transport equipment	11 854	18 504	19 405	23 088	-	-	28 000	38 285	29 979
Other machinery and equipment	1 301	1 602	2 685	2 577	5 246	5 246	550	312	327
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	296 657	296 433	345 364	404 275	408 342	534 920	405 759	444 379	446 026

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	1 445 703	1 528 047	1 707 328	1 828 988	1 821 127	1 908 238	2 151 907	2 056 897	2 121 477
Compensation of employees	1 061 194	1 156 823	1 236 554	1 350 822	1 343 121	1 343 121	1 672 426	1 498 599	1 556 382
Salaries and wages	932 662	1 022 189	1 089 237	1 092 674	1 084 973	1 084 717	1 300 235	1 205 781	1 249 508
Social contributions	128 532	134 634	147 317	258 148	258 148	258 404	372 191	292 818	306 874
Goods and services	384 452	371 018	470 530	477 976	476 556	563 667	479 383	558 171	564 962
Administrative fees	171	57	47	310	610	610	278	180	189
Advertising	280	432	293	426	404	404	556	315	331
Minor assets	1 420	1 145	1 026	3 080	2 955	2 955	3 042	2 398	2 513
Audit cost: External	-	270	635	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	136	113	125	-	234	234	50	52	54
Communication (G&S)	2 924	3 810	5 239	6 263	6 482	6 482	6 292	5 692	5 965
Computer services	-	15	6	-	71	71	111	32	34
Consultants and professional services: Business and advisory services	62	39	59	211	235	235	196	192	202
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	33 498	27 692	28 416	64 408	55 908	68 648	50 384	98 267	102 984
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 399	845	18 176	-	-	-	-	-	-
Contractors	14 554	26 849	20 834	22 335	19 011	23 693	25 700	23 588	24 721
Agency and support / outsourced services	70 955	81 794	96 245	90 724	88 036	114 270	84 718	99 955	114 753
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 943	8 364	3 902	-	195	195	9	11	12
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 559	1 491	1 126	4 083	2 599	2 599	3 340	3 831	4 015
Inventory: Farming supplies	-	18	-	82	27	42	60	42	44
Inventory: Food and food supplies	2 222	2 742	2 850	3 999	3 227	3 227	3 500	6 307	6 610
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 483	940	1 477	2 318	1 868	1 868	2 870	3 817	4 000
Inventory: Learner and teacher support material	-	90	132	-	-	-	-	-	-
Inventory: Materials and supplies	1 997	4 125	3 154	2 078	4 150	4 150	5 250	4 103	4 300
Inventory: Medical supplies	72 357	57 945	68 733	78 551	82 060	82 060	76 044	112 164	89 522
Inventory: Medicine	55 653	27 872	25 590	37 692	28 692	29 765	48 432	59 550	61 408
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	3 659	7 743	3 400	4 701	4 701	5 400	8 306	8 705
Consumable supplies	23 375	17 366	17 932	22 890	20 758	20 758	23 200	25 229	26 440
Consumable: Stationery, printing and office supplies	4 063	3 823	4 098	4 381	6 751	6 751	6 788	4 995	5 235
Operating leases	6 993	5 572	10 502	16 901	12 801	17 699	10 834	9 956	10 434
Property payments	69 125	88 689	139 683	97 084	121 941	133 421	113 909	76 635	79 334
Transport provided: Departmental activity	893	-	-	-	-	-	-	-	-
Travel and subsistence	5 832	4 945	4 982	15 419	9 629	9 629	7 210	11 441	11 990
Training and development	1 384	316	808	693	1 613	1 613	1 040	1 019	1 068
Operating payments	103	-	6 620	648	648	26 637	170	94	99
Venues and facilities	-	-	97	-	950	950	-	-	-
Rental and hiring	71	-	-	-	-	-	-	-	-
Interest and rent on land	57	206	244	190	1 450	1 450	98	127	133
Interest	57	206	244	190	1 450	1 450	98	127	133
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 087	15 498	4 575	4 103	4 172	4 172	4 765	5 003	5 243
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 087	15 498	4 575	4 103	4 172	4 172	4 765	5 003	5 243
Social benefits	4 027	14 197	4 575	4 103	4 172	4 172	4 765	5 003	5 243
Other transfers to households	60	1 301	-	-	-	-	-	-	-
Payments for capital assets	14 118	11 901	12 037	16 953	14 745	15 547	19 405	23 026	23 791
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 118	11 901	12 037	16 953	14 745	15 547	19 405	23 026	23 791
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14 118	11 901	12 037	16 953	14 745	15 547	19 405	23 026	23 791
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 463 908	1 555 446	1 723 940	1 850 044	1 840 044	1 927 957	2 176 077	2 084 926	2 150 511

Table B.2: 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	1 363 640	1 524 131	1 723 228	1 872 440	1 888 640	2 043 378	1 961 131	2 133 884	2 260 050
Compensation of employees	925 070	1 018 959	1 127 080	1 229 636	1 242 286	1 250 865	1 316 526	1 334 679	1 385 701
Salaries and wages	819 619	902 375	998 249	1 204 657	1 217 307	1 093 559	1 284 303	1 299 711	1 349 055
Social contributions	105 451	116 584	128 831	24 979	24 979	157 306	32 223	34 968	36 646
Goods and services	438 342	504 976	595 221	642 343	644 783	790 942	643 885	798 720	873 841
Administrative fees	104	27	30	35	35	35	55	37	39
Advertising	57	6	3	16	150	150	75	79	83
Minor assets	646	748	790	980	1 599	1 599	1 382	4 254	4 458
Audit cost: External	–	1 000	1 000	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	10	24	–	–	162	162	205	84	88
Communication (G&S)	4 573	4 249	6 852	5 856	5 870	5 870	6 012	5 940	6 225
Computer services	98	66	174	16	46	46	48	63	66
Consultants and professional services: Business and advisory services	16	4	3 092	–	20	20	37	72	75
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	31 368	54 112	68 516	95 144	102 471	102 471	67 600	95 486	100 069
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 000	508	1 167	–	–	1	–	–	–
Contractors	17 918	16 610	24 617	24 844	23 872	23 872	26 368	27 616	28 942
Agency and support / outsourced services	88 710	96 917	148 782	119 553	112 362	174 694	94 105	145 015	166 168
Entertainment	–	–	–	–	37	37	–	–	–
Fleet services (including government motor transport)	16 155	11 898	–	–	–	40	120	37	39
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	420	211	598	1 196	1 466	1 466	1 514	2 210	2 316
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	817	859	1 052	1 458	1 548	1 696	2 002	2 923	3 063
Inventory: Chemicals,fuel,oil,gas,wood and coal	7 940	11 838	11 953	21 430	22 790	22 790	26 052	24 505	25 681
Inventory: Learner and teacher support material	–	–	12	–	–	–	–	–	–
Inventory: Materials and supplies	1 522	1 455	1 438	1 439	2 359	2 359	5 829	3 468	3 634
Inventory: Medical supplies	114 950	161 167	165 764	206 414	204 365	220 365	222 236	250 043	274 638
Inventory: Medicine	54 098	55 373	31 938	53 095	59 095	89 095	45 422	83 025	97 010
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 527	1 907	1 456	2 301	2 301	2 335	1 644	1 723
Consumable supplies	19 387	14 023	13 004	13 343	11 482	23 918	13 034	18 983	19 894
Consumable: Stationery,printing and office supplies	3 571	3 746	4 148	3 570	4 488	4 488	4 758	5 337	5 593
Operating leases	18 758	12 755	9 916	11 481	11 469	11 469	15 659	15 153	15 880
Property payments	51 093	50 828	90 911	69 591	68 343	93 545	79 010	99 779	104 568
Transport provided: Departmental activity	242	198	188	250	250	250	350	367	385
Travel and subsistence	2 016	3 167	3 337	6 042	4 219	4 219	24 361	6 968	7 302
Training and development	203	152	74	300	300	300	687	840	880
Operating payments	2 670	1 508	3 958	4 834	3 684	3 684	4 629	4 792	5 022
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	228	196	927	461	1 571	1 571	720	485	508
Interest	228	196	927	461	1 571	1 571	720	485	508
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 182	3 506	3 825	3 788	3 788	4 146	4 049	3 997	4 189
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 182	3 506	3 825	3 788	3 788	4 146	4 049	3 997	4 189
Social benefits	6 182	3 506	3 825	3 788	3 788	4 146	4 049	3 997	4 189
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	28 361	25 009	36 482	35 956	49 722	49 722	35 049	41 620	19 170
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	28 361	25 009	36 482	35 956	49 722	49 722	35 049	41 620	19 170
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	28 361	25 009	36 482	35 956	49 722	49 722	35 049	41 620	19 170
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 398 183	1 552 646	1 763 535	1 912 184	1 942 150	2 097 246	2 000 229	2 179 501	2 283 409

Table B.2: Payments and estimates by economic classification: Programme 6: Health Science 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	220 474	201 150	221 160	222 266	240 635	240 276	212 660	242 160	252 927
Compensation of employees	130 566	122 094	122 076	133 053	126 853	126 853	134 124	142 220	151 451
Salaries and wages	117 666	108 955	108 429	114 432	108 232	108 232	94 803	100 736	107 975
Social contributions	12 900	13 139	13 647	18 621	18 621	18 621	39 321	41 484	43 476
Goods and services	89 888	79 038	99 029	89 167	113 731	113 372	78 476	99 877	101 410
Administrative fees	370	891	323	372	2 412	2 370	801	889	932
Advertising	218	19	63	57	57	57	60	63	66
Minor assets	2 092	306	483	1 682	1 073	697	625	254	266
Audit cost: External	-	-	-	-	1 500	1 500	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	319	411	1 271	1 032	982	977	1 295	1 389	1 456
Communication (G&S)	1 537	1 339	2 084	3 012	1 623	1 548	2 787	2 181	2 266
Computer services	8	74	280	-	-	-	300	-	-
Consultants and professional services: Business and advisory services	-	41	6	-	750	750	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 204	4 648	2 577	9 041	6 752	6 385	3 769	4 653	4 876
Agency and support / outsourced services	5 646	3 580	4 429	8 985	6 894	6 894	6 000	8 503	8 911
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 312	3 709	3 742	-	16	16	100	105	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 849	316	557	500	347	347	470	-130	-136
Inventory: Farming supplies	76	-	-	-	3	3	-	-	-
Inventory: Food and food supplies	-	3	5	19	19	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	31	16	24	77	77	36	40	51	54
Inventory: Learner and teacher support material	4 946	1 659	910	2 690	1 281	1 281	2 260	2 645	2 772
Inventory: Materials and supplies	1 006	873	776	490	540	531	1 099	1 163	1 210
Inventory: Medical supplies	927	179	365	133	204	212	190	206	214
Inventory: Medicine	-	-	-	-	196	98	200	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	147	96	-	201	314	302	527	552
Consumable supplies	2 043	1 402	1 831	2 335	2 645	2 540	2 407	2 541	2 660
Consumable: Stationery, printing and office supplies	8 017	5 152	3 936	2 371	4 299	4 078	3 164	3 689	3 866
Operating leases	16 466	15 494	21 880	18 870	20 062	19 948	11 824	10 267	10 406
Property payments	16 957	18 631	28 973	13 453	23 939	26 656	11 283	15 840	16 486
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 716	14 882	19 648	18 416	29 868	28 143	18 700	21 508	19 797
Training and development	1 334	4 226	1 998	4 690	4 895	4 895	8 400	20 662	21 637
Operating payments	793	652	1 922	142	1 140	1 140	1 500	1 557	1 632
Venues and facilities	21	388	850	800	1 906	1 904	900	1 314	1 377
Rental and hiring	-	-	-	-	50	52	-	-	-
Interest and rent on land	20	18	55	46	51	51	60	63	66
Interest	20	18	55	46	51	51	60	63	66
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	244 859	187 483	161 703	162 030	130 674	131 033	121 000	203 016	281 985
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 762	18 891	18 955	21 000	21 000	21 000	20 000	23 210	24 324
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	16 762	18 891	18 955	21 000	21 000	21 000	20 000	23 210	24 324
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	228 097	168 592	142 748	141 030	109 674	110 033	101 000	179 806	257 661
Social benefits	1 139	822	1 205	1 830	-7 526	-7 167	-4 165	630	660
Other transfers to households	226 958	167 770	141 543	139 200	117 200	117 200	105 165	179 176	257 001
Payments for capital assets	1 658	1 853	3 458	3 658	3 658	3 658	1 583	3 471	3 546
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 658	1 853	3 458	3 658	3 658	3 658	1 583	3 471	3 546
Transport equipment	-	-	-	-	-	184	-	-	-
Other machinery and equipment	1 658	1 853	3 458	3 658	3 658	3 474	1 583	3 471	3 546
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	466 991	390 486	386 321	387 954	374 967	374 967	335 243	448 647	538 458

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	228 407	232 827	295 144	405 420	408 729	498 339	535 412	637 096	757 895
Compensation of employees	50 574	52 010	56 977	62 090	64 090	65 437	71 475	73 459	78 870
Salaries and wages	42 765	44 009	48 344	53 661	55 661	56 180	62 856	64 367	69 342
Social contributions	7 809	8 001	8 633	8 429	8 429	9 257	8 619	9 092	9 528
Goods and services	177 828	180 814	238 042	343 291	344 550	432 813	463 880	563 576	678 961
Administrative fees	15	30	33	10	38	46	15	16	17
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	2	72	35	264	241	241	383	398	417
Audit cost: External	-	-	116	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	19	7	30	10	10	10	-	13	14
Communication (G&S)	217	267	298	348	8 145	8 145	359	378	396
Computer services	22 503	16 351	29 749	51 059	43 128	43 128	65 874	54 860	57 493
Consultants and professional services: Business and advisory services	-	-	-	-	1	1	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	3 000	-	-	-	-	-	-
Contractors	8 151	10 585	10 242	9 060	8 251	8 076	14 762	16 257	17 048
Agency and support / outsourced services	11 769	4 221	7 240	1 686	1 792	1 792	8 000	5 611	5 881
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	240	270	386	-	-	-	430	454	476
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	640	502	30	171	271	511	503	530	555
Inventory: Farming supplies	-	8	5	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	6	6
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	28	3 185	50	80	80	53	56	59
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 240	1 623	3 056	3 051	2 070	2 004	2 015	2 337	2 450
Inventory: Medical supplies	20 074	41 471	64 794	57 455	61 370	81 188	80 047	104 929	150 286
Inventory: Medicine	96 427	82 959	99 719	210 487	200 487	268 946	281 993	366 562	432 157
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 428	2 277	1 688	2 370	1 849	1 849	2 521	2 651	2 778
Consumable: Stationery, printing and office supplies	1 737	2 312	1 591	1 674	1 252	1 252	1 842	1 943	2 036
Operating leases	93	37	38	53	53	54	55	58	61
Property payments	9 949	17 578	12 447	5 162	14 948	14 926	4 544	6 018	6 307
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	276	188	303	369	451	451	472	486	510
Training and development	-	-	7	-	26	26	-	-	-
Operating payments	-	-	-	-	76	76	-	-	-
Venues and facilities	-	6	-	2	1	1	2	2	2
Rental and hiring	44	22	50	10	10	10	10	11	12
Interest and rent on land	5	3	125	39	89	89	57	61	64
Interest	5	3	125	39	89	89	57	61	64
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	95	112	167	201	309	331	212	224	235
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	95	112	167	201	309	331	212	224	235
Social benefits	95	112	167	201	309	331	212	224	235
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 084	4 303	3 016	26 812	11 243	11 243	16 009	50 308	52 370
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 084	4 303	3 016	26 812	11 243	11 243	16 009	50 308	52 370
Transport equipment	583	3 308	-	10 000	1 740	1 740	10 000	28 323	29 328
Other machinery and equipment	4 501	995	3 016	16 812	9 503	9 503	6 009	21 985	23 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	233 586	237 242	298 327	432 433	420 281	509 913	551 633	687 628	810 500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	54 293	81 811	126 381	219 861	185 910	185 834	263 918	180 895	173 294
Compensation of employees	16 407	15 474	16 799	20 800	18 800	18 800	26 000	26 000	28 000
Salaries and wages	15 028	14 021	15 283	12 804	10 804	15 414	15 564	17 100	18 673
Social contributions	1 379	1 453	1 516	7 996	7 996	3 386	10 436	8 900	9 327
Goods and services	37 886	66 337	109 582	199 061	167 110	166 664	237 918	153 895	144 204
Administrative fees	50	31	8	-	-	-	-	-	-
Advertising	-	-	183	500	500	424	1 000	500	500
Minor assets	1 961	713	1 187	34 150	34 150	34 150	10 500	19 000	20 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	113	58	200	200	200	1 000	250	250
Communication (G&S)	1 157	31	24	100	100	100	200	411	110
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	2 500	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	2 401	6 450	32 850	18 772	19 080	10 500	33 210	31 668
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	230	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	500	500	500	-	500	600
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	60	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	697	252	545	500	500	500	1 000	500	500
Inventory: Medical supplies	490	-1	482	100	100	318	1 000	1 000	800
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	133	-	-	132	1 000	500	500
Consumable supplies	687	565	658	1 000	1 000	1 690	1 000	4 800	4 500
Consumable: Stationery, printing and office supplies	1	-	-	-	-	-	500	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	30 912	61 290	98 346	127 861	109 988	108 003	202 858	91 224	82 876
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 039	604	1 420	1 000	1 000	1 453	3 000	1 500	1 400
Training and development	688	108	88	300	300	87	500	500	500
Operating payments	96	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	27	800	-	-
Rental and hiring	-	-	-	-	-	-	500	-	-
Interest and rent on land	-	-	-	-	-	370	-	1 000	1 000
Interest	-	-	-	-	-	370	-	1 000	1 000
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	42	23	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	42	23	-	-	-	-	-	-
Social benefits	-	42	23	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	513 540	551 902	543 919	410 067	429 462	429 538	333 240	399 703	440 702
Buildings and other fixed structures	501 347	550 013	536 197	364 117	380 262	380 258	271 340	361 703	405 702
Buildings	501 347	550 013	536 197	364 117	380 262	380 258	271 340	361 703	405 702
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 193	1 889	7 722	45 950	49 200	49 280	61 900	38 000	35 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 193	1 889	7 722	45 950	49 200	49 280	61 900	38 000	35 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	567 833	633 755	670 323	629 928	615 372	615 372	597 158	580 598	613 906

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

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	1 124 020	1 261 230	1 329 622	1 458 744	1 458 744	1 458 744	1 592 950	1 810 187	1 906 257
Compensation of employees	487 606	455 783	639 165	638 494	638 494	638 494	710 000	782 897	820 476
Salaries and wages	462 136	426 991	606 235	610 668	610 668	610 668	670 000	745 087	780 851
Social contributions	25 470	28 792	32 930	27 826	27 826	27 826	40 000	37 810	39 625
Goods and services	636 414	805 447	689 820	820 230	820 230	820 230	882 929	1 027 174	1 085 659
Administrative fees	44	36	142	250	250	250	317	305	320
Advertising	3 809	1 865	2 160	1 400	1 400	1 400	2 300	2 640	2 767
Minor assets	1 437	64	636	892	892	892	800	2 328	2 440
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 763	1 131	2 785	2 000	2 000	2 000	6 000	3 492	3 660
Communication (G&S)	3 657	1 910	1 853	1 300	1 300	1 300	6 200	2 328	2 440
Computer services	104	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	33 371	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	148 984	162 036	219 494	258 217	258 217	258 217	303 128	386 281	404 819
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	879	19	27	2 320	2 320	2 320	80	58	61
Agency and support / outsourced services	55 085	223 824	27 559	15 000	15 000	15 000	28 000	11 338	11 882
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	467	-	-	-	-	-	28	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 237	250	2 032	1 800	1 800	1 800	2 000	2 328	2 440
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	-	2	50	50	50	20	58	61
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	5 252	-	-	-	900	2 328	2 440
Inventory: Medical supplies	49 835	46 529	49 869	35 000	35 000	35 000	38 000	51 460	53 930
Inventory: Medicine	304 506	354 545	341 427	466 963	466 963	466 963	458 650	520 555	554 722
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	93	439	220	220	220	53	582	610
Consumable supplies	2 010	2 237	5 662	10 000	10 000	10 000	3 700	11 639	12 198
Consumable: Stationery, printing and office supplies	4 096	1 429	5 940	3 125	3 125	3 125	600	5 238	5 489
Operating leases	462	79	105	698	698	698	132	233	244
Property payments	3 746	1 510	4 401	5 000	5 000	5 000	570	3 492	3 660
Transport provided: Departmental activity	193	-	-	-	-	-	1 000	-	-
Travel and subsistence	12 523	5 916	12 180	12 200	12 200	12 200	20 000	14 477	15 172
Training and development	787	558	914	1 880	1 880	1 880	450	2 095	2 196
Operating payments	1 211	599	4 047	62	62	62	4 000	78	82
Venues and facilities	1 745	713	2 133	1 652	1 652	1 652	4 000	2 910	3 050
Rental and hiring	461	104	761	201	201	201	2 000	931	976
Interest and rent on land	-	-	637	20	20	20	20	116	122
Interest	-	-	637	20	20	20	20	116	122
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 532	436	441	250	250	250	800	582	610
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	6 482	-	-	-	-	-	-	-	-
Households	50	436	441	250	250	250	800	582	610
Social benefits	50	436	287	250	250	250	800	582	610
Other transfers to households	-	-	154	-	-	-	-	-	-
Payments for capital assets	7 417	7 563	7 398	16 408	16 408	16 408	20 000	21 882	22 932
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 417	7 563	7 398	16 408	16 408	16 408	20 000	21 882	22 932
Transport equipment	1 407	544	2 975	4 800	4 800	4 800	10 000	5 587	5 855
Other machinery and equipment	6 010	7 019	4 423	11 608	11 608	11 608	10 000	16 295	17 077
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 137 969	1 269 229	1 337 461	1 475 402	1 475 402	1 475 402	1 613 750	1 832 651	1 929 799

Table B.2: 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	22 795	47 231	70 374	116 875	116 875	116 875	157 385	180 895	173 204
Compensation of employees	14 407	14 875	16 168	19 000	19 000	19 000	26 000	26 000	28 000
Salaries and wages	13 030	13 422	14 648	11 004	11 004	11 004	16 001	17 100	18 673
Social contributions	1 377	1 453	1 520	7 996	7 996	7 996	10 000	8 900	9 327
Goods and services	8 388	32 356	54 206	97 875	97 875	97 875	131 384	153 895	144 204
Administrative fees	50	31	8	-	-	-	-	-	-
Advertising	-	-	183	1 000	1 000	1 000	1 000	500	500
Minor assets	1 961	714	1 083	33 100	33 100	33 100	10 500	19 000	20 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	113	46	200	200	200	1 000	250	250
Communication (G&S)	1 157	29	24	100	100	100	200	411	110
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	2 500	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	2 050	604	26 500	26 500	26 500	11 200	33 210	31 668
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	300	300	-	500	600
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	62	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	697	50	294	100	100	100	1 000	500	500
Inventory: Medical supplies	490	-	481	-	-	-	1 000	1 000	800
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	133	-	-	-	1 000	500	500
Consumable supplies	504	365	658	-	-	-	1 000	4 800	4 500
Consumable: Stationery, printing and office supplies	1	-	-	500	500	500	500	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 597	27 942	49 419	35 075	35 075	35 075	95 624	91 224	82 876
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 039	954	1 185	1 000	1 000	1 000	3 000	1 500	1 400
Training and development	688	108	88	-	-	-	500	500	500
Operating payments	96	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	800	-	-
Rental and hiring	-	-	-	-	-	-	500	-	-
Interest and rent on land	-	-	-	-	-	-	-	1 000	1 000
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	1 000	1 000
Transfers and subsidies	-	42	23	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	42	23	-	-	-	-	-	-
Social benefits	-	42	23	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	471 158	515 681	509 116	391 674	411 118	411 118	439 774	399 703	440 702
Buildings and other fixed structures	458 965	513 792	501 918	345 974	365 418	365 418	394 774	361 703	405 702
Buildings	458 965	513 792	501 918	345 974	365 418	365 418	394 774	361 703	405 702
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 193	1 889	7 198	45 700	45 700	45 700	45 000	38 000	35 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 193	1 889	7 198	45 700	45 700	45 700	45 000	38 000	35 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	493 953	562 954	579 513	508 549	527 993	527 993	597 158	580 598	613 906

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

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	111 346	118 384	125 334	131 567	131 567	131 567	140 769	147 161	152 605
Compensation of employees	94 723	107 349	110 088	112 123	112 123	112 123	121 872	124 797	130 788
Salaries and wages	90 870	104 838	104 685	109 826	109 826	109 826	119 449	122 240	128 108
Social contributions	3 853	2 511	5 403	2 297	2 297	2 297	2 423	2 557	2 680
Goods and services	16 623	11 035	15 246	19 444	19 444	19 444	18 897	22 364	21 817
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	50	5	75	75	75	77	84	88
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	137	315	404	317	317	317	342	352	368
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	2 086	2 221	2 279	3 200	3 200	3 200	3 250	3 562	3 733
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	355	800	495	549	549	549	500	611	640
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	5 332	4 370	4 471	5 822	5 822	5 822	6 684	7 202	5 928
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	140	148	-	-	-	200	-	-
Consumable: Stationery, printing and office supplies	-	100	169	112	112	112	0	125	131
Operating leases	5 764	2 100	6 564	8 397	8 397	8 397	6 932	9 346	9 795
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 949	939	677	972	972	972	913	1 082	1 134
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	34	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39	343	38	362	362	362	148	403	422
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	39	343	38	362	362	362	148	403	422
Social benefits	39	343	38	362	362	362	148	403	422
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	180	467	735	523	523	523	946	582	610
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	180	467	735	523	523	523	946	582	610
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	180	467	735	523	523	523	946	582	610
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111 565	119 194	126 107	132 452	132 452	132 452	141 863	148 146	153 637

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	231 724	234 055	250 087	263 121	263 121	263 121	293 548	299 272	311 044
Compensation of employees	131 723	135 174	145 482	149 584	149 584	149 584	159 733	168 384	176 466
Salaries and wages	121 035	121 393	131 551	136 869	136 869	136 869	146 039	154 071	161 466
Social contributions	10 688	13 781	13 931	12 715	12 715	12 715	13 694	14 313	15 000
Goods and services	100 001	98 881	104 605	113 537	113 537	113 537	133 815	130 888	134 578
Administrative fees	-	-	-	-	-	-	15	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	41	46	628	647	647	647	552	728	762
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	11	11	11	32	12	13
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	7 968	7 287	6 549	6 321	6 321	6 321	8 900	7 115	7 457
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	14 037	11 999	13 088	-	-	-	16 441	18 595	19 488
Agency and support / outsourced services	12 626	17 975	15 288	20 298	20 298	20 298	21 570	22 849	23 946
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	106	-	74	308	308	308	408	347	364
Inventory: Chemicals, fuel, oil, gas, wood and coal	33	-	-	-	-	-	0	-	-
Inventory: Learner and teacher support material	-	-	61	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	82	56	56	56	59	-	-
Inventory: Medical supplies	44 710	50 666	56 080	54 085	54 085	54 085	66 471	63 964	64 441
Inventory: Medicine	15 331	4 830	4 698	6 075	6 075	6 075	7 160	6 839	7 167
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	146	121	-	-	-	-	63	66
Consumable supplies	414	456	339	653	653	653	747	735	770
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	1 939	3 267	2 786	3 681	3 681	3 681	4 235	4 144	4 343
Property payments	1 897	1 797	4 254	19 812	19 812	19 812	5 558	3 707	3 885
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	689	411	544	1 546	1 546	1 546	1 621	1 740	1 824
Training and development	49	-	-	-	-	-	-	-	-
Operating payments	161	-	13	44	44	44	46	50	52
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 122	623	502	1 405	1 405	1 405	460	1 582	1 658
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	1 122	623	502	1 405	1 405	1 405	460	1 582	1 658
Social benefits	1 122	623	502	1 405	1 405	1 405	460	1 582	1 658
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 672	20 576	33 417	35 956	45 722	45 722	32 859	40 475	42 418
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 672	20 576	33 417	35 956	45 722	45 722	32 859	40 475	42 418
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	20 672	20 576	33 417	35 956	45 722	45 722	32 859	40 475	42 418
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	253 518	255 254	284 006	300 482	310 248	310 248	326 867	341 329	355 120

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	7 128	–	–	–	21 224	21 224	21 191	22 017	22 828
Compensation of employees	665	–	–	–	21 224	21 224	21 191	22 017	22 828
Salaries and wages	566	–	–	–	21 224	21 224	15 191	15 017	15 738
Social contributions	99	–	–	–	–	–	6 000	7 000	7 090
Goods and services	6 463	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	1 853	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	189	–	–	–	–	–	–	–	–
Communication (G&S)	8	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 674	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	704	–	–	–	–	–	–	–	–
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	181	–	–	–	–	–	–	–	–
Inventory: Medical supplies	265	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 111	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	117	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	151	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	110	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	100	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	961	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	961	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	961	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	8 089	–	–	–	21 224	21 224	21 191	22 017	22 828

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 000	571	1 654	2 000	2 000	2 000	-	-	-
Compensation of employees	2 000	571	1 654	1 800	1 800	1 800	-	-	-
Salaries and wages	1 998	571	1 659	1 300	1 300	1 300	-	-	-
Social contributions	2	-	-5	500	500	500	-	-	-
Goods and services	-	-	-	200	200	200	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	200	200	200	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
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	2 000	571	1 654	2 000	2 000	2 000	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	12 542	21 882	22 841	15 862	15 862	15 862	12 772	-	-
Compensation of employees	12 542	21 882	22 687	15 862	15 862	15 862	12 772	-	-
Salaries and wages	12 541	21 878	22 463	15 362	15 362	15 362	12 772	-	-
Social contributions	1	4	224	500	500	500	-	-	-
Goods and services	-	-	154	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	154	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 542	21 882	22 841	15 862	15 862	15 862	12 772	-	-

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

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	–	–	13 264	13 807	10 226	10 226	14 577	15 274	15 838
Compensation of employees	–	–	3 352	3 400	3 400	3 400	3 400	3 946	4 135
Salaries and wages	–	–	3 352	3 400	3 400	3 400	3 400	3 946	4 135
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	9 912	10 407	6 826	6 826	11 177	11 328	11 703
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	100	100	100	100	270	283
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	20	150	150	150	150	166	174
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	–	–	89	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	564	564	564	564	625	655
Inventory: Medicine	–	–	8 710	7 743	4 162	4 162	6 513	8 986	9 248
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	1 074	1 700	1 700	1 700	3 700	1 115	1 169
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	19	150	150	150	150	166	174
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	–	–	–	200	200	200	200	316	331
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	200	200	200	200	316	331
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	200	200	200	200	316	331
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	13 264	14 007	10 426	10 426	14 777	15 590	16 169

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

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	-	-	-	29 994	35 184	35 184	50 860	52 839	54 787
Compensation of employees	-	-	-	17 946	23 136	23 136	49 949	51 253	53 513
Salaries and wages	-	-	-	15 446	20 636	20 636	40 731	41 125	42 899
Social contributions	-	-	-	2 500	2 500	2 500	9 218	10 128	10 614
Goods and services	-	-	-	12 048	12 048	12 048	911	1 586	1 274
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	500	500	500	250	250	500
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	1 000	1 000	500	500	524
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	10 548	10 548	10 548	161	836	250
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	29 994	35 184	35 184	50 860	52 839	54 787

Table B.5: Health - Payments of Infrastructure by CL - Jry

Project No.	Project name	Project Status (FIDPM)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF	MTEF		
						Date: Start	Date: Finish						2020/21	2022/22		
1. New infrastructure assets																
NW0HDPFS03/19	Bhe New Staff Accommodation ICT Connection	3. Design Development	Madibeng (NW372)	Buildings and other fixed structures	Hospital	16 Oct 2019	31 Jul 2020	HFRG	No part of a programme	NW0H	2 000	-	2 000	-		
NW0HDPFS12/18	Mathibestad CHC Completion of Project	4. Design Documentation	Moretele (NW371)	Buildings and other fixed structures	CHC	25 Sep 2016	31 Oct 2021	HFRG	No part of a programme	NW0H	83 000	2 000	3 724	23 909		
NW0HDPFS08/11-HT	Mathibestad CHC HT	5. Works	Moretele (NW371)	Machinery and Equipment	CHC	1 Apr 2016	31 Jul 2020	HFRG	No part of a programme	NW0H	11 500	8 313	2 000	500		
NW0HDPFS04/19	Madibeng Clinic Purification Plant	1. Initiation	Mosses Kotane (NW375)	Buildings and other fixed structures	Clinic	16 Oct 2019	31 Jul 2020	HFRG	No part of a programme	NW0H	2 800	110	2 100	-		
DPW167	Mmakanyane Clinic	5. Works	Moretele (NW371)	Buildings and other fixed structures				HFRG	No part of a programme	NW0H	32 000	17 749	4 000	-		
DPW167-HT	Mmakanyane Clinic HT	5. Works	Moretele (NW371)	Machinery and Equipment				HFRG	No part of a programme	NW0H	2 500	-	2 500	-		
NW0HDPH01/12	Mogotl CHC - ABM	2. Concept	Madibeng (NW372)	Buildings and other fixed structures	Community Health Centre	01 Nov 2016	31 May 2025	HFRG	No part of a programme	NW0H	173 000	-	-	500		
NW0HDPFS1/19	Levodane CHC - ABM	1. Initiation	Moretele (NW371)	Buildings and other fixed structures	CHC	22 Jul 2019	31 Oct 2022	HFRG	No part of a programme	NW0H	165 000	-	3 000	9 000		
NW0HDPFS03/19-HT	Levodane CHC HT	1. Initiation	Moretele (NW371)	Machinery and Equipment				HFRG	No part of a programme	NW0H	15 000	-	-	-		
NW0HDPFS08/15	Moring Clinic	4. Design Documentation	Mosses Kotane (NW375)	Buildings and other fixed structures	Clinic	1 Jul 2018	31 Oct 2024	HFRG	No part of a programme	NW0H	44 800	-	-	2 500		
NW0HDPFS03/19	Sunrise Park Clinic	3. Design Development	Rustenburg (NW373)	Buildings and other fixed structures	Clinic	10 Feb 2019	31 Jan 2023	HFRG	No part of a programme	NW0H	36 000	-	3 903	26 273		
NW0HDPFS04/19	Sunrise Park Clinic-HT	3. Design Development	Rustenburg (NW373)	Machinery and Equipment	Clinic	10 Feb 2019	31 Jan 2023	HFRG	No part of a programme	NW0H	2 500	-	-	2 500		
NW0HDPFS04/19	Remokkaskad Clinic - ABM	2. Concept	Mosses Kotane (NW375)	Buildings and other fixed structures	Clinic	10 Feb 2019	31 Jan 2023	HFRG	No part of a programme	NW0H	36 000	-	3 903	6 273		
NW0HDPFS04/19-HT	Remokkaskad Clinic-HT	2. Concept	Mosses Kotane (NW375)	Machinery and Equipment	Clinic	10 Feb 2019	31 Jan 2023	HFRG	No part of a programme	NW0H	2 500	-	-	2 500		
NW0HDPFS1/19	Bopeleng Psychiatric Hospital Phase III	4. Design Documentation		Buildings and other fixed structures		01 Apr 2016	31 Mar 2023		No part of a programme	NW0H	545 000	69 648	52 972	66 418		
NW0HDPFS1/19-HT	Bopeleng Psychiatric Hospital Phase III HT	2. Concept		Machinery and Equipment		01 Apr 2016	31 Mar 2023		No part of a programme	NW0H	12 000	-	6 000	6 000		
NW0HDPFS1/19-QA	Bopeleng Psychiatric Hospital Phase III ODQA	1. Initiation	Mafeking (NW083)	Buildings and other fixed structures	Hospital	01 Apr 2017	31 Mar 2023	HFRG	No part of a programme	NW0H	-	-	-	-		
DPW105/04-HT	Bopeleng Psychiatric Hospital Phase II - HT	5. Works		Machinery and Equipment		01 Apr 2015	31 Mar 2021		No part of a programme	NW0H	14 000	9 616	3 500	-		
NW0HDPFS07/15	New Makgobatsen CHC	1. Initiation	Radou (NW081)	Buildings and other fixed structures	CHC	01 Apr 2017	31 Jul 2024	HFRG	No part of a programme	NW0H	173 000	-	-	-		
NW0HDPFS03/17	Mokwadi Clinic	3. Design Development	Ramothshere Moema (NW085)	Buildings and other fixed structures		6 Aug 2016	31 May 2022		No part of a programme	NW0H	62 000	12 071	5 800	23 000		
NW0HDPFS03/17-HT	Mokwadi Clinic HT	1. Initiation	Ramothshere Moema (NW085)	Machinery and Equipment	Clinic	10 Nov 2018	31 May 2022	HFRG	No part of a programme	NW0H	4 000	-	1 500	2 500		
NW0HDPFS03/17-ODQA	Mokwadi Clinic ODQA	1. Initiation	Ramothshere Moema (NW085)	Buildings and other fixed structures		10 Nov 2018	31 May 2022		No part of a programme	NW0H	-	-	-	-		
NW0HDPFS10/18	Regulana Clinic	3. Design Development	Mafeking (NW083)	Buildings and other fixed structures		1 Aug 2016	30 Jun 2022	HFRG	No part of a programme	NW0H	42 000	2 000	5 113	28 837		
NW0HDPFS10/18-HT	Regulana Clinic HT	1. Initiation	Mafeking (NW083)	Machinery and Equipment	Clinic	1 Aug 2016	30 Jun 2022	HFRG	No part of a programme	NW0H	2 500	-	2 000	500		
NW0HDPFS10/18-ODQA	Regulana Clinic ODQA	1. Initiation	Mafeking (NW083)	Buildings and other fixed structures		1 Aug 2016	30 Jun 2022	HFRG	No part of a programme	NW0H	-	-	-	-		
NW0HDPFS3/18	Kopela Clinic	2. Concept	Tswaing (NW082)	Buildings and other fixed structures	Clinic	1 Aug 2016	31 Aug 2022	HFRG	No part of a programme	NW0H	47 000	500	2 888	5 300		
NW0HDPFS3/18	Kopela Clinic-HT	2. Concept	Tswaing (NW082)	Machinery and Equipment	Clinic	1 Aug 2016	31 Aug 2022	HFRG	No part of a programme	NW0H	2 500	-	-	1 500		
NW0HDPFS3/18	Kopela Clinic-ODQA	2. Concept	Tswaing (NW082)	Buildings and other fixed structures	Clinic	1 Aug 2016	31 Aug 2022	HFRG	No part of a programme	NW0H	-	-	-	-		
NW0HDPFS42/19-HT	Mafeking Clinic-HT	4. Design Documentation	Radou (NW081)	Buildings and other fixed structures	Clinic	10 Feb 2019	31 Jan 2023	HFRG	No part of a programme	NW0H	41 000	-	-	-		
NW0HDPFS02/11	Maquassi Hills CHC - ABM	2. Concept	Maquassi Hills	Buildings and other fixed structures		01 Mar 2023	31 Jul 2024		No part of a programme	NW0H	190 000	2 556	-	4 500		
NW0HDPFS02/11-HT	Maquassi Hills CHC-HT	2. Concept	Maquassi Hills	Machinery and Equipment	CHC	01 Mar 2023	31 Aug 2025	HFRG	No part of a programme	NW0H	5 000	-	-	3 000		
NW0HDPFS02/11-ODQA	Maquassi Hills CHC-ODQA	2. Concept	Maquassi Hills	Buildings and other fixed structures		01 Mar 2023	31 Aug 2025		No part of a programme	NW0H	-	-	-	-		
NW0HDPFS02/11	Jobertsen Extension 19 CHC	5. Works	Matkasa	Buildings and other fixed structures	CHC	01 Apr 2016	31 Mar 2020	HFRG	No part of a programme	NW0H	174 957	258 864	3 000	-		
NW0HDPFS108/11-HT	Jobertsen Extension 19 CHC-HT	2. Concept	Matkasa	Machinery and Equipment	CHC	1 Aug 2017	31 Mar 2021	HFRG	No part of a programme	NW0H	15 000	9 000	3 000	3 000		
NW0HDPFS019/11	New Seking CHC	5. Works	Greater Tzong (NW394)	Buildings and other fixed structures	CHC	10 Oct 2012	31 Jul 2020	HFRG	No part of a programme	NW0H	160 000	158 168	1 000	-		
NW0HDPFS019/11-HT	Seking CHC HT	1. Initiation	Greater Tzong (NW394)	Machinery and Equipment		01 Apr 2016	31 Jul 2020		No part of a programme	NW0H	13 059	6 059	7 000	-		
NW0HDPFS10/15	New Ganyesa CHC - ABM	1. Initiation	New Ganyesa CHC	Buildings and other fixed structures		01 Oct 2016	31 Mar 2024		No part of a programme	NW0H	189 000	-	5 000	1 550		
NW0HDPFS10/15-HT	New Ganyesa CHC-HT	1. Initiation	New Ganyesa CHC	Machinery and Equipment		01 Jul 2018	31 Mar 2024		No part of a programme	NW0H	8 000	-	-	3 500		
NW0HDPFS10/15-ODQA	New Ganyesa CHC ODQA	1. Initiation	Kgagano Mopeng (NW397)	Buildings and other fixed structures		01 Oct 2016	31 Mar 2024	HFRG	No part of a programme	NW0H	2 000	-	-	-		
NW0HDPFS10/19	Matheke CHC Upgrade - ABM	2. Concept		Buildings and other fixed structures	CHC	27 Dec 2016	30 Sep 2023		No part of a programme	NW0H	60 000	-	5 800	41 367		
NW0HDPFS10/19-HT	Matheke CHC Upgrade HT	2. Concept		Machinery and Equipment		4 Nov 2019	31 May 2023		No part of a programme	NW0H	3 000	-	-	1 000		
Total New infrastructure assets													131 713	556 654	262 160	311 843

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3. Refurbishment and rehabilitation														
NW04HPS02/17	Koosar Hospital Rehabilitation	1. Initiation	Kgatleng River (NW374)	Buildings and other fixed structures	Hospital	01 Apr 2017	31 Jul 2024	HFRG	NW04H	123 000	-	-	2 000	5 000
NW04HPS12/19	Senebe Clinic Generator	4. Design Documentation	Senebe	Machinery and Equipment	Orinc	09 Sep 2019	31 Mar 2021	HFRG	NW04H	500	-	500	-	-
NW04HPS11/19	Senebe Clinic Rehabilitation	3. Design Development	Senebe	Buildings and other fixed structures	Orinc	28 Dec 2018	28 Feb 2021	HFRG	NW04H	6 200	375	2 513	1 150	-
NW04HPS13/19	Seapane Clinic Generator	4. Design Documentation	Makapanstad	Machinery and Equipment	Orinc	28 Dec 2018	31 Mar 2021	HFRG	NW04H	500	-	500	-	-
NW04HPS36/19	UST Metal Unit Refurbishment	4. Design Documentation	Rustiburg (NW373)	Buildings and other fixed structures	Hospital	22 Nov 2019	31 Oct 2020	HFRG	NW04H	2 000	1 500	1 500	-	-
NW04HPS112/19	JUST Hospital - Refurbish Theatres HVAC	2. Concept	Rustiburg (NW373)	Goods and Services	Orinc	11 Nov 2019	31 Mar 2021	HFRG	NW04H	9 000	7 500	6 000	-	-
NW04HPS10/20	Lefoane Clinic Refurbishment	4. Design Documentation	Morija (NW371)	Buildings and other fixed structures	CHC	12 Feb 2020	31 Jul 2021	HFRG	NW04H	6 000	-	3 500	2 000	-
NW04HPS48/19	Remotekot Clinic Refurbishment	4. Design Documentation	Morija (NW371)	Buildings and other fixed structures	CHC	22 Jul 2019	31 Jul 2020	HFRG	NW04H	6 000	-	3 000	-	-
NW04HPS11/20	Morija Clinic Refurbishment	4. Design Documentation	Morija (NW371)	Buildings and other fixed structures	CHC	12 Feb 2020	31 Jul 2021	HFRG	NW04H	6 000	-	3 000	-	-
NW04HPS12/20	Galway Clinic Refurbishment	4. Design Documentation	Rustiburg (NW373)	Buildings and other fixed structures	CHC	12 Feb 2020	31 Jul 2021	HFRG	NW04H	6 000	-	3 000	-	-
NW04HPS13/20	Thabane Clinic Refurbishment	4. Design Documentation	Rustiburg (NW373)	Buildings and other fixed structures	CHC	12 Feb 2020	31 Jul 2021	HFRG	NW04H	6 000	-	3 000	-	-
NW04HPS57/19	Statutory compliance of UV lights at Hospitals and assessment of OHS Compliance	2. Concept	Bojanala	Goods and Services	Hospitals	16 Oct 2019	31 Jul 2020	HFRG	NW04H	200	50	150	-	-
NW04HPS71/19	Botlokgong CHC - Refurbish Mental Health Unit	4. Design Documentation	Rustiburg (NW373)	Buildings and other fixed structures	CHC	16 Oct 2019	31 Mar 2021	HFRG	NW04H	1 500	500	1 000	-	-
NW04HPS104/19	Refurbish Medical Gas Systems	4. Design Documentation	Bojanala	Goods and Services	Hospitals	29 Oct 2019	31 Mar 2021	HFRG	NW04H	4 500	-	3 000	1 500	-
NW04HPS07/20	Bile Hospital - Chiles Replacement	4. Design Documentation	Madibeng (NW372)	Goods and Services	Hospital	12 Feb 2020	31 Mar 2021	HFRG	NW04H	9 500	-	9 500	-	-
NW04HPS14/15	Issuing CHC - Refurbish water supply network	4. Design Documentation	Disclose (NW384)	Goods and Services	CHC	01 Jun 2017	31 Jul 2021	HFRG	NW04H	3 289	789	2 500	-	-
NW04HPS32/19	Medical Stores Refurbishment	4. Design Documentation	Mafikeng (NW383)	Buildings and other fixed structures	Medical Stores	24 Jun 2019	31 Mar 2021	HFRG	NW04H	2 500	300	2 200	-	-
NW04HPS29/19	Medical Stores Refurbishment of HVAC	4. Design Documentation	Mafikeng (NW383)	Goods and Services	Medical Stores	18 Oct 2019	31 Mar 2021	HFRG	NW04H	2 000	-	2 000	-	-
NW04HPS34/19	Zwenzi Hospital - Refurbish HVAC	4. Design Documentation	Remotekot	Goods and Services	Hospital	22 Jun 2019	31 Mar 2021	HFRG	NW04H	2 500	-	2 500	-	-
NW04HPS33/19	Zwenzi Hospital - Packaged Mortuary	3. Design Development	Remotekot	Buildings and other fixed structures	Hospital	18 Oct 2019	31 Mar 2021	HFRG	NW04H	3 000	-	3 000	-	-
NW04HPS37/19	MPH Refurbish HVAC	4. Design Documentation	Mafikeng (NW383)	Goods and Services	Hospital	22 Jun 2019	31 Mar 2021	HFRG	NW04H	4 500	500	4 000	-	-
NW04HPS39/19	MPH Refurbish Ambulances	2. Concept	Mafikeng (NW383)	Machinery and Equipment	Hospital	18 Oct 2019	31 Mar 2021	HFRG	NW04H	800	-	800	-	-
NW04HPS40/19	MPH Refurbish Kitchen, Laundry and packaged mortuary	3. Design Development	Mafikeng (NW383)	Buildings and other fixed structures	Hospital	22 Jun 2019	30 Nov 2020	HFRG	NW04H	9 000	2 500	6 500	-	-
NW04HPS38/19	Lichtenburg Hospital Refurbish HVAC	3. Design Development	Disclose (NW384)	Goods and Services	Hospital	22 Jun 2019	31 May 2021	HFRG	NW04H	9 800	300	9 500	-	-
NW04HPS89/19	Lichtenburg Hospital Refurbish Kitchen and Laundry	3. Design Development	Disclose (NW384)	Buildings and other fixed structures	Hospital	18 Oct 2019	31 Mar 2021	HFRG	NW04H	2 500	-	2 500	-	-
NW04HPS90/19	Hohepaan Psychiatric Hospital - Refurbish Hot Water system	3. Design Development	Mafikeng (NW383)	Buildings and other fixed structures	Hospital	18 Oct 2019	31 Mar 2021	HFRG	NW04H	3 200	-	3 200	-	-
NW04HPS09/20	Hohepaan Psychiatric Hospital - Refurbish Hot Water system	2. Concept	Mafikeng (NW383)	Goods and Services	Hospital	12 Feb 2020	31 Mar 2021	HFRG	NW04H	3 200	-	5 160	-	-
NW04HPS45/19	Debon Clinic - Parkhome	4. Design Documentation	Tswaing (NW382)	Buildings and other fixed structures	Orinc	28 Jun 2019	31 Mar 2021	HFRG	NW04H	7 500	500	2 500	-	-
NW04HPS46/19	Kopala Clinic - Parkhome	4. Design Documentation	Tswaing (NW382)	Buildings and other fixed structures	Orinc	28 Jun 2019	31 Mar 2021	HFRG	NW04H	7 500	500	2 500	-	-
NW04HPS49/19	Madibeng Clinic - Parkhome	4. Design Documentation	Tswaing (NW382)	Buildings and other fixed structures	Orinc	22 Jul 2019	31 Mar 2021	HFRG	NW04H	5 500	2 500	3 000	-	-
NW04HPS50/19	Madibeng Clinic - Parkhome	4. Design Documentation	Tswaing (NW382)	Buildings and other fixed structures	Orinc	16 Oct 2019	31 Mar 2021	HFRG	NW04H	5 500	2 500	3 000	-	-
NW04HPS50/19	Madibeng Clinic - Parkhome	4. Design Documentation	Tswaing (NW382)	Buildings and other fixed structures	Orinc	22 Jul 2019	31 Mar 2021	HFRG	NW04H	5 500	2 500	2 500	-	-
NW04HPS19/19	Lichtenburg Hospital Generator	4. Design Documentation	Disclose (NW384)	Machinery and Equipment	Hospital	28 Dec 2018	31 Mar 2021	HFRG	NW04H	500	-	500	-	-
NW04HPS84/19	Thabane Hospital Generator	4. Design Documentation	Disclose (NW384)	Machinery and Equipment	Hospital	18 Oct 2019	31 Mar 2021	HFRG	NW04H	500	-	500	-	-
NW04HPS58/19	Statutory compliance of UV lights at Hospitals and assessment of OHS Compliance	2. Concept	Ngaile Modiri Molena	Goods and Services	Hospitals	16 Oct 2019	31 Jul 2020	HFRG	NW04H	200	50	150	-	-
NW04HPS72/19	Bohepaan PH - State Patient Wards Refurbishment	2. Concept	Mafikeng (NW383)	Buildings and other fixed structures	Hospitals	16 Oct 2019	31 Mar 2021	HFRG	NW04H	2 000	200	1 800	-	-
NW04HPS05/19	Refurbish Medical Gas Systems	4. Design Documentation	Ngaile Modiri Molena	Goods and Services	Hospitals	29 Oct 2019	31 Mar 2021	HFRG	NW04H	1 750	300	1 450	-	-
NW04HPS11/19	EMRS - Refurbish for Call Centre	2. Concept	Mafikeng (NW383)	Buildings and other fixed structures	EMRS	11 Nov 2019	31 Mar 2021	HFRG	NW04H	1 000	200	800	-	-
NW04HPS20/19	Tshepo MDR Generator	4. Design Documentation	City of Mafikeng (NW403)	Machinery and Equipment	Hospital	28 Dec 2018	31 Mar 2021	HFRG	NW04H	600	-	600	-	-
NW04HPS34/19	Jobabeng Clinic Refurbishment	3. Design Development	City of Mafikeng (NW403)	Goods and Services	Orinc	18 Oct 2019	31 Jul 2021	HFRG	NW04H	12 500	-	9 000	3 500	-
NW04HPS14/20	Jobabeng Clinic Refurbishment	4. Design Documentation	City of Mafikeng (NW403)	Buildings and other fixed structures	Orinc	12 Feb 2020	31 Jul 2021	HFRG	NW04H	6 000	-	4 000	-	-
NW04HPS25/19	JB Mares CHC Generator	4. Design Documentation	City of Mafikeng (NW403)	Machinery and Equipment	Hospital	28 Dec 2018	31 Mar 2021	HFRG	NW04H	600	-	600	-	-
NW04HPS08/20	Nic Bodenstein Hosp. Refurbish Theatre HVAC	3. Design Development	Wettersburg	Goods and Services	Hospital	12 Feb 2020	31 Mar 2021	HFRG	NW04H	3 500	-	3 500	-	-
NW04HPS18/19	Leindorpsdorp CHC Generator	4. Design Documentation	City of Mafikeng (NW403)	Machinery and Equipment	CHC	28 Dec 2018	31 Mar 2021	HFRG	NW04H	500	-	600	-	-
NW04HPS59/19	Statutory compliance of UV lights at Hospitals and assessment of OHS Compliance	2. Concept	Dr Kenneth Kunda	Goods and Services	Hospitals	16 Oct 2019	31 Jul 2020	HFRG	NW04H	200	50	150	-	-
NW04HPS106/19	Refurbish Medical Gas Systems	4. Design Documentation	Dr Kenneth Kunda	Goods and Services	Hospitals	29 Oct 2019	31 Mar 2021	HFRG	NW04H	3 100	300	3 000	100	-
NW04HPS17/19	Mokwena CHC Generator	4. Design Documentation	Boey	Machinery and Equipment	CHC	28 Dec 2018	31 Mar 2021	HFRG	NW04H	350	-	350	-	-
NW04HPS21/19	Tsing Hospital Generator	4. Design Documentation	Kapjano Molena (NW397)	Machinery and Equipment	Hospital	28 Dec 2018	31 Mar 2021	HFRG	NW04H	1 500	-	1 500	-	-
NW04HPS22/19	Phumane CHC Generator	4. Design Documentation	Lekwa Tsemene (NW398)	Machinery and Equipment	Hospital	28 Dec 2018	31 Mar 2021	HFRG	NW04H	350	-	350	-	-
NW04HPS23/19	Phumane CHC Generator	4. Design Documentation	Lekwa Tsemene (NW398)	Machinery and Equipment	Hospital	28 Dec 2018	31 Mar 2021	HFRG	NW04H	350	-	350	-	-
NW04HPS15/20	Phumane CHC Generator	4. Design Documentation	Lekwa Tsemene (NW398)	Machinery and Equipment	CHC	13 Feb 2020	31 Mar 2021	HFRG	NW04H	350	-	400	-	-
NW04HPS35/19	Phumane CHC Generator	4. Design Documentation	Mamusa Municipality	Goods and Services	Hospital	22 Jun 2019	31 Mar 2021	HFRG	NW04H	2 500	250	2 250	-	-
NW04HPS97/19	Christiana Hospital HVAC and Refrigeration	4. Design Documentation	Lekwa Tsemene (NW398)	Goods and Services	Hospital	18 Oct 2019	31 Mar 2021	HFRG	NW04H	1 500	-	1 500	-	-
NW04HPS96/19	Joe Mordong Hospital - HVAC Refurbishment	4. Design Documentation	Naledi (NW392)	Goods and Services	Hospital	18 Oct 2019	31 Mar 2021	HFRG	NW04H	3 000	-	3 000	-	-
NW04HPS02/20	Joe Mordong Hospital - Replace perimeter lights	3. Design Development	Naledi (NW392)	Buildings and other fixed structures	Hospital	12 Feb 2020	31 Mar 2021	HFRG	NW04H	3 450	-	3 450	-	-
NW04HPS95/19	Ganyasa Hospital - Refurbishment of HVAC and Refrigeration	3. Design Development	Kapjano Molena	Goods and Services	Hospital	18 Oct 2019	31 Mar 2021	HFRG	NW04H	1 500	-	1 500	-	-
NW04HPS60/19	Statutory compliance of UV lights at Hospitals and assessment of OHS Compliance	3. Design Development	Dr Ruth Segomoti Mompoti	Goods and Services	v	16 Oct 2019	31 Jul 2020	HFRG	NW04H	200	50	150	-	-
NW04HPS107/19	Refurbish Medical Gas Systems	4. Design Documentation	Dr Ruth Segomoti Mompoti	Goods and Services	Hospitals	29 Oct 2019	31 Mar 2021	HFRG	NW04H	1 750	300	1 450	-	-
Total Refurbishment and rehabilitation										314 499	27 024	135 423	10 900	5 000

5. Maintenance and repairs															
5. Infrastructure transfers - current	Statutory Maintenance - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Apr 2016	31 Aug 2023	IFRG	No part of a programme	NWDoh	35 335	20 882	2 719	2 250	2 738
	Generators Term Contract Phase 1 - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Apr 2016	30 Nov 2020	IFRG	No part of a programme	NWDoh	4 924	1 807	465	-	-
	Generators Term Contract Phase 2 - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Jul 2019	31 Aug 2023	IFRG	No part of a programme	NWDoh	5 250	-	1 395	1 860	1 980
	HVAC Term Contract - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Jul 2017	31 May 2023	IFRG	No part of a programme	NWDoh	12 867	945	-	3 250	3 860
	Transformer and Switchgear Term Contract - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	17 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	5 000	-	1 000	2 000	2 000
	Fire equipment Term Contract - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	18 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	3 000	-	400	1 300	1 300
	UPS Maintenance Term Contract - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	12 Feb 2020	31 May 2023	IFRG	No part of a programme	NWDoh	5 000	-	400	500	1 300
	Day to day maintenance - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	01 Sep 2017	31 Aug 2023	IFRG	No part of a programme	NWDoh	19 027	11 250	5 424	2 541	2 695
	Kohar Hospital Maintenance	2. Concept	Kogeleng Rivier (NW374)	Buildings and other fixed structures	Hospital	01 Sep 2017	31 Aug 2023	IFRG	No part of a programme	NWDoh	34 500	-	5 524	29 076	-
	JUST Hospital RAMP C	5. Works	Rustenburg (NW373)	Goods and Services	Hospital	6 Aug 2018	31 Jul 2021	IFRG	No part of a programme	NWDoh	45 100	3 200	39 400	2 500	-
	JUST Hospital RAMP D	1. Initiation	Rustenburg (NW373)	Goods and Services	Hospital	6 Aug 2018	30 Apr 2023	IFRG	No part of a programme	NWDoh	26 200	200	3 000	11 862	1 400
	Moses Kotane Hospital Maintenance Phase 2	1. Initiation	Moses Kotane (NW375)	Buildings and other fixed structures	Hospital	10 Dec 2018	28 Feb 2023	IFRG	No part of a programme	NWDoh	43 200	-	1 700	10 982	4 400
	Swanepoort Hospital Maintenance	1. Initiation	Swanepoort	Buildings and other fixed structures	Hospital	01 Sep 2018	31 Oct 2023	IFRG	No part of a programme	NWDoh	9 700	-	-	400	4 885
	JUST Hospital Maintenance	1. Initiation	Rustenburg (NW373)	Buildings and other fixed structures	Hospital	10 Dec 2018	31 Oct 2023	IFRG	No part of a programme	NWDoh	26 400	-	500	1 200	1 400
5. Infrastructure transfers - capital	Maintenance on prioritized clinics - Boganala	2. Concept	Boganala	Goods and Services	Clinics	5 Nov 2019	31 Mar 2021	IFRG	No part of a programme	NWDoh	7 500	-	2 500	2 500	2 500
	Statutory Maintenance - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	01 Apr 2016	31 Mar 2023	IFRG	No part of a programme	NWDoh	32 853	22 517	3 659	2 250	2 311
	Generators Term Contract Phase 2 - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	14 Jan 2019	30 Jun 2023	IFRG	No part of a programme	NWDoh	7 000	1 890	1 890	1 890	1 890
	HVAC Term Contract - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	01 Jul 2017	31 May 2023	IFRG	No part of a programme	NWDoh	8 358	1 250	1 740	1 600	1 760
	Transformer and Switchgear Term Contract - NMM	2. Concept	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	17 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	5 000	-	1 000	1 500	2 000
	UPS Maintenance Term Contract - NMM	2. Concept	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	18 Oct 2019	31 Mar 2023	IFRG	No part of a programme	NWDoh	3 000	-	400	1 300	2 000
	Day to day maintenance - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	12 Feb 2020	31 Mar 2023	IFRG	No part of a programme	NWDoh	5 000	-	400	500	1 300
	Maintenance Liburathu Hospital Phase 2	2. Concept	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	10 Dec 2018	30 Sep 2023	IFRG	No part of a programme	NWDoh	17 583	12 125	2 425	2 500	2 800
	Maintenance MPH Phase II	1. Initiation	Ramothshaba Moeba	Buildings and other fixed structures	Hospital	10 Dec 2018	30 Sep 2023	IFRG	No part of a programme	NWDoh	49 600	5 000	5 200	3 350	2 000
	Maintenance Zwerst Hospital	1. Initiation	Ramothshaba Moeba	Buildings and other fixed structures	Hospital	18 Oct 2019	30 Sep 2020	IFRG	No part of a programme	NWDoh	32 000	5 000	11 000	5 000	3 000
	Maintenance on prioritized clinics - NMM	2. Concept	Nyaka Modiri Molemela	Goods and Services	Clinics	5 Nov 2019	31 Mar 2021	IFRG	No part of a programme	NWDoh	25 000	10 050	-	-	3 000
	Shabury Maintenance - DR KK	5. Works	Dr Kenneth Kaunda	Goods and Services	Hospitals & PHC's	01 Apr 2016	31 Mar 2023	IFRG	No part of a programme	NWDoh	1 650	7 500	2 500	2 500	2 500
	HVAC Term Contract Phase 2 - DR KK	5. Works	Dr Kenneth Kaunda	Goods and Services	Hospitals & PHC's	14 Jan 2019	31 Mar 2023	IFRG	No part of a programme	NWDoh	29 052	19 745	3 177	2 250	2 939
	HVAC Term Contract - DR KK	5. Works	Dr Kenneth Kaunda	Goods and Services	Hospitals & PHC's	01 Jul 2017	31 Mar 2023	IFRG	No part of a programme	NWDoh	4 000	1 050	1 620	1 620	2 500
Transformer and Switchgear Term Contract - DR KK	2. Concept	Dr Kenneth Kaunda	Goods and Services	Hospitals & PHC's	17 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	10 334	1 125	1 560	1 620	1 540	
5. Infrastructure transfers - current	Statutory Maintenance - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Apr 2016	31 Aug 2023	IFRG	No part of a programme	NWDoh	35 335	20 882	2 719	2 250	2 738
	Generators Term Contract Phase 1 - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Apr 2016	30 Nov 2020	IFRG	No part of a programme	NWDoh	4 924	1 807	465	-	-
	Generators Term Contract Phase 2 - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Jul 2019	31 Aug 2023	IFRG	No part of a programme	NWDoh	5 250	-	1 395	1 860	1 980
	HVAC Term Contract - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Jul 2017	31 May 2023	IFRG	No part of a programme	NWDoh	12 867	945	-	3 250	3 860
	Transformer and Switchgear Term Contract - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	17 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	5 000	-	1 000	2 000	2 000
	Fire equipment Term Contract - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	18 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	3 000	-	400	1 300	1 300
	UPS Maintenance Term Contract - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	12 Feb 2020	31 May 2023	IFRG	No part of a programme	NWDoh	5 000	-	400	500	1 300
	Day to day maintenance - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	01 Sep 2017	31 Aug 2023	IFRG	No part of a programme	NWDoh	19 027	11 250	5 424	2 541	2 695
	Kohar Hospital Maintenance	2. Concept	Kogeleng Rivier (NW374)	Buildings and other fixed structures	Hospital	01 Sep 2017	31 Aug 2023	IFRG	No part of a programme	NWDoh	34 500	-	5 524	29 076	-
	JUST Hospital RAMP C	5. Works	Rustenburg (NW373)	Goods and Services	Hospital	6 Aug 2018	31 Jul 2021	IFRG	No part of a programme	NWDoh	45 100	3 200	39 400	2 500	-
	JUST Hospital RAMP D	1. Initiation	Rustenburg (NW373)	Goods and Services	Hospital	6 Aug 2018	30 Apr 2023	IFRG	No part of a programme	NWDoh	26 200	200	3 000	11 862	1 400
	Moses Kotane Hospital Maintenance Phase 2	1. Initiation	Moses Kotane (NW375)	Buildings and other fixed structures	Hospital	10 Dec 2018	28 Feb 2023	IFRG	No part of a programme	NWDoh	43 200	-	1 700	10 982	4 400
	Swanepoort Hospital Maintenance	1. Initiation	Swanepoort	Buildings and other fixed structures	Hospital	01 Sep 2018	31 Oct 2023	IFRG	No part of a programme	NWDoh	9 700	-	-	400	4 885
	JUST Hospital Maintenance	1. Initiation	Rustenburg (NW373)	Buildings and other fixed structures	Hospital	10 Dec 2018	31 Oct 2023	IFRG	No part of a programme	NWDoh	26 400	-	500	1 200	1 400
5. Infrastructure transfers - capital	Maintenance on prioritized clinics - Boganala	2. Concept	Boganala	Goods and Services	Clinics	5 Nov 2019	31 Mar 2021	IFRG	No part of a programme	NWDoh	7 500	-	2 500	2 500	2 500
	Statutory Maintenance - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	01 Apr 2016	31 Mar 2023	IFRG	No part of a programme	NWDoh	32 853	22 517	3 659	2 250	2 311
	Generators Term Contract Phase 2 - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	14 Jan 2019	30 Jun 2023	IFRG	No part of a programme	NWDoh	7 000	1 890	1 890	1 890	1 890
	HVAC Term Contract - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	01 Jul 2017	31 May 2023	IFRG	No part of a programme	NWDoh	8 358	1 250	1 740	1 600	1 760
	Transformer and Switchgear Term Contract - NMM	2. Concept	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	17 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	5 000	-	1 000	1 500	2 000
	UPS Maintenance Term Contract - NMM	2. Concept	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	18 Oct 2019	31 Mar 2023	IFRG	No part of a programme	NWDoh	3 000	-	400	1 300	2 000
	Day to day maintenance - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	12 Feb 2020	31 Mar 2023	IFRG	No part of a programme	NWDoh	5 000	-	400	500	1 300
	Maintenance Liburathu Hospital Phase 2	2. Concept	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	10 Dec 2018	30 Sep 2023	IFRG	No part of a programme	NWDoh	17 583	12 125	2 425	2 500	2 800
	Maintenance MPH Phase II	1. Initiation	Ramothshaba Moeba	Buildings and other fixed structures	Hospital	10 Dec 2018	30 Sep 2023	IFRG	No part of a programme	NWDoh	49 600	5 000	5 200	3 350	2 000
	Maintenance Zwerst Hospital	1. Initiation	Ramothshaba Moeba	Buildings and other fixed structures	Hospital	18 Oct 2019	30 Sep 2020	IFRG	No part of a programme	NWDoh	32 000	5 000	11 000	5 000	3 000
	Maintenance on prioritized clinics - NMM	2. Concept	Nyaka Modiri Molemela	Goods and Services	Clinics	5 Nov 2019	31 Mar 2021	IFRG	No part of a programme	NWDoh	25 000	10 050	-	-	3 000
	Shabury Maintenance - DR KK	5. Works	Dr Kenneth Kaunda	Goods and Services	Hospitals & PHC's	01 Apr 2016	31 Mar 2023	IFRG	No part of a programme	NWDoh	1 650	7 500	2 500	2 500	2 500
	HVAC Term Contract Phase 2 - DR KK	5. Works	Dr Kenneth Kaunda	Goods and Services	Hospitals & PHC's	14 Jan 2019	31 Mar 2023	IFRG	No part of a programme	NWDoh	29 052	19 745	3 177	2 250	2 939
	HVAC Term Contract - DR KK	5. Works	Dr Kenneth Kaunda	Goods and Services	Hospitals & PHC's	01 Jul 2017	31 Mar 2023	IFRG	No part of a programme	NWDoh	4 000	1 050	1 620	1 620	2 500
Transformer and Switchgear Term Contract - DR KK	2. Concept	Dr Kenneth Kaunda	Goods and Services	Hospitals & PHC's	17 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	10 334	1 125	1 560	1 620	1 540	
5. Infrastructure transfers - current	Statutory Maintenance - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Apr 2016	31 Aug 2023	IFRG	No part of a programme	NWDoh	35 335	20 882	2 719	2 250	2 738
	Generators Term Contract Phase 1 - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Apr 2016	30 Nov 2020	IFRG	No part of a programme	NWDoh	4 924	1 807	465	-	-
	Generators Term Contract Phase 2 - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Jul 2019	31 Aug 2023	IFRG	No part of a programme	NWDoh	5 250	-	1 395	1 860	1 980
	HVAC Term Contract - Boganala	5. Works	Boganala	Goods and Services	Hospitals & PHC's	01 Jul 2017	31 May 2023	IFRG	No part of a programme	NWDoh	12 867	945	-	3 250	3 860
	Transformer and Switchgear Term Contract - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	17 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	5 000	-	1 000	2 000	2 000
	Fire equipment Term Contract - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	18 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	3 000	-	400	1 300	1 300
	UPS Maintenance Term Contract - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	12 Feb 2020	31 May 2023	IFRG	No part of a programme	NWDoh	5 000	-	400	500	1 300
	Day to day maintenance - Boganala	2. Concept	Boganala	Goods and Services	Hospitals & PHC's	01 Sep 2017	31 Aug 2023	IFRG	No part of a programme	NWDoh	19 027	11 250	5 424	2 541	2 695
	Kohar Hospital Maintenance	2. Concept	Kogeleng Rivier (NW374)	Buildings and other fixed structures	Hospital	01 Sep 2017	31 Aug 2023	IFRG	No part of a programme	NWDoh	34 500	-	5 524	29 076	-
	JUST Hospital RAMP C	5. Works	Rustenburg (NW373)	Goods and Services	Hospital	6 Aug 2018	31 Jul 2021	IFRG	No part of a programme	NWDoh	45 100	3 200	39 400	2 500	-
	JUST Hospital RAMP D	1. Initiation	Rustenburg (NW373)	Goods and Services	Hospital	6 Aug 2018	30 Apr 2023	IFRG	No part of a programme	NWDoh	26 200	200	3 000	11 862	1 400
	Moses Kotane Hospital Maintenance Phase 2	1. Initiation	Moses Kotane (NW375)	Buildings and other fixed structures	Hospital	10 Dec 2018	28 Feb 2023	IFRG	No part of a programme	NWDoh	43 200	-	1 700	10 982	4 400
	Swanepoort Hospital Maintenance	1. Initiation	Swanepoort	Buildings and other fixed structures	Hospital	01 Sep 2018	31 Oct 2023	IFRG	No part of a programme	NWDoh	9 700	-	-	400	4 885
	JUST Hospital Maintenance	1. Initiation	Rustenburg (NW373)	Buildings and other fixed structures	Hospital	10 Dec 2018	31 Oct 2023	IFRG	No part of a programme	NWDoh	26 400	-	500	1 200	1 400
5. Infrastructure transfers - capital	Maintenance on prioritized clinics - Boganala	2. Concept	Boganala	Goods and Services	Clinics	5 Nov 2019	31 Mar 2021	IFRG	No part of a programme	NWDoh	7 500	-	2 500	2 500	2 500
	Statutory Maintenance - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	01 Apr 2016	31 Mar 2023	IFRG	No part of a programme	NWDoh	32 853	22 517	3 659	2 250	2 311
	Generators Term Contract Phase 2 - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	14 Jan 2019	30 Jun 2023	IFRG	No part of a programme	NWDoh	7 000	1 890	1 890	1 890	1 890
	HVAC Term Contract - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	01 Jul 2017	31 May 2023	IFRG	No part of a programme	NWDoh	8 358	1 250	1 740	1 600	1 760
	Transformer and Switchgear Term Contract - NMM	2. Concept	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	17 Oct 2019	31 May 2023	IFRG	No part of a programme	NWDoh	5 000	-	1 000	1 500	2 000
	UPS Maintenance Term Contract - NMM	2. Concept	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	18 Oct 2019	31 Mar 2023	IFRG	No part of a programme	NWDoh	3 000	-	400	1 300	2 000
	Day to day maintenance - NMM	5. Works	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	12 Feb 2020	31 Mar 2023	IFRG	No part of a programme	NWDoh	5 000	-	400	500	1 300
	Maintenance Liburathu Hospital Phase 2	2. Concept	Nyaka Modiri Molemela	Goods and Services	Hospitals & PHC's	10 Dec 2018	30 Sep 2023	IFRG	No part of a programme	NWDoh	17 583	12 125	2 425	2 500	2 800
	Maintenance MPH Phase II	1. Initiation	Ramothshaba Moeba	Buildings and other fixed structures	Hospital	10 Dec 2018	30 Sep 2023	IFRG	No part of a programme	NWDoh	49 600	5 000	5 200	3 350	2 000
	Maintenance Zwerst Hospital	1. Initiation	Ramothshaba Moeba	Buildings and other fixed structures	Hospital	18 Oct 2019	30 Sep 2020	IFRG	No part of a programme	NWDoh	32 000	5 000	11 000	5 000	3 000
	Maintenance on prioritized clinics - NMM	2. Concept	N												