# VOTE 5

# **DEPARTMENT OF HEALTH**

# Vote 5

# **Department of Health**

To be appropriated by Vote in 2021/2022 Responsible MEC Administrating Department Accounting Officer R 12 135 269 000 MEC of Health Department of Health Head of Department (HOD): Health

# 1. Overview

# The vision

Healthy and long life for Free State community.

# The Mission

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

# The Value System

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

- Integrity
- Accountability
- Responsiveness
- Respect
- Empathy

# The Core Functions and Responsibilities of the Department:

The Free State Department of Health provides comprehensive health care services, which include the prevention of disease, health promotion, curative and rehabilitative services to the community. The Department delivers an integrated comprehensive level I to IV health care services to the Free State population as well as persons visiting the province. In terms of co-operative agreement, certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

# Health Sector Policies and Strategies over the Five Year Planning Period

# National Health Insurance Bill

South Africa is at the brink of effecting significant and much needed changes to its health system financing mechanisms.

# Health Sector Legislation:

National Health Act, 2003 (Act No. 61 of 2003) Medicines and Related Substances Act, 1965 (Act No. 101 of 1965) Hazardous Substances Act, 1973 (Act No. 15 of 1973) Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973 Pharmacy Act, 1974 (Act No. 53 of 1974)

Health Professions Act, 1974 (Act No. 56 of 1974)
Dental Technicians Act, 1979 (Act No. 19 of 1979) Allied Health Professions Act, 1982 (Act No. 63 of 1982)
SA Medical Research Council Act, 1991 (Act No. 58 of 1991) Academic Health Centres Act, 86 of 1993 Choice on Termination of Pregnancy Act, 196 (Act No. 92 of 1996) Sterilisation Act, 1998 (Act No. 44 of 1998
Medical Schemes Act, 1998 (Act No.131 of 1998
Council for Medical Schemes Levy Act, 2000 (Act 58 of 2000)
Tobacco Products Control Amendment Act, 1999 (Act No 12 of 1999)
Mental Health Care 2002 (Act No. 17 of 2002)
National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
Nursing Act, 2005 (Act No. 33 of 2005
Traditional Health Practitioners Act, 2007 (Act No. 22 of 2007)
Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)

# Aligning departmental budgets to achieve government's prescribed outcomes

#### National Development Plan: Vision 2030

The National Development Plan (Chapter 10) has outlined 9 goals for the health system that it must reach by 2030. The NDP goals are best described using conventional public health logic framework. The overarching goal that measures impact is "Average male and female life expectancy at birth increases to at least 70 years". The next 4 goals measure health outcomes, requiring the health system to reduce premature mortality and morbidity. Last 4 goals are tracking the health system that essentially measure inputs and processes to derive outcomes.

- Progressively achieve Universal Health Coverage through NHI;
- Improve quality and safety of care;
- Improve community engagement and re-orientate the system towards Primary Health Care through Community based health Programmes to promote health;
- Progressively achieve Universal Health Coverage through NHI;
- Improve equity, training and enhance management of Human Resources for Health Improved health management and leadership Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities.

FSDoH has entered into a Service Level Agreement (SLA) with the Department of Public Works as an implementing agent. A number of health facilities will undergo major and minor refurbishments during the current financial year. However, the COVID-19 pandemic has had negative impact on the planned infrastructure projects that changes had to be made to accommodate the current situation, get more facilities ready to admit COVID-19 patients.

*Improve health outcomes by responding to the quadruple burden of disease of South Africa* 

IMPACT STATEMENTS		OUTCOMES
	1	Maternal, Neonatal, Infant and Child Mortality reduced

Life expectancy of the Free State community improved to 62 years by	2	Morbidity and premature mortality due to Communicable diseases reduced
2024, and 65 years by 2030	3	Morbidity and premature mortality due to Non- Communicable diseases reduced
	4	Quality of services in public health facilities improved
Universal Health Coverage for the Free State community progressively achieved	5	Package of services available to the population expanded with priority given to equity and most cost-effective services
(and all citizens protected	4	Quality of services in public health facilities improved
from the catastrophic financial impact of seeking health care by 2030)	6	Leadership and governance in the health sector enhanced to improve quality of care
	7	Improved financial management and sustainability
	8	Contingent liability of medico-legal cases reduced
	9	Robust and effective health information systems
	10	Institutional capacity strengthened through appropriate human resources for health
	11	Infrastructure maintained and backlog reduced

# Morbidity and premature mortality due to Communicable diseases reduced (HIV & AIDS and Tuberculosis)

- Health education, condom distribution, HIV testing, medical male circumcisions, initiation of eligible clients on ART and viral load testing's are done in pursuit of the 90/90/90 cascade targets.
- PHC clients are screened for TB, the eligible ones are initiated on treatment and interventions are implemented to promote treatment adherence and completion.

# 4 Maternal, Neonatal, Infant and Child Mortality reduced

- Expanded Programme on Immunisation (EPI) is implemented to protect children against vaccine-preventable diseases and reduce infant and under-5 mortalities.
- Early accessing antenatal care and eligible pregnant women are initiated on ART and eligible new-borns are given Nevirapine at birth and this has positive impact on the reduction of mother-to-child transmission of HIV.

# **4** Morbidity and premature mortality due to Non-Communicable diseases reduced

 Health education is provided to promote healthy lifestyle and prevent non-communicable diseases (NCD's). The patients utilising PHC facilities are screened for NCDs, i.e. hypertension and diabetes mellitus with a view to ensure early detection of incidences and initiate eligible ones on treatment. Increased hypertensive treatment coverage will reduce related complications and mortalities. Low HbA1c denotes effective diabetic treatment.

# Robust and effective health information systems to automate business processes and improve evidence based decision making

An efficient and effective health information systems is key to maintaining a good balance in both administrative and clinical decision making for sustainable health care delivery.

# 2. Review of the Current Financial Year (2020/21)

The Department continues to implement the injunctions of the Medium Term Strategic Framework (MTSF) 2019/24. Significant progress is being registered on the key health priorities, such as reduction of maternal and child mortality and the comprehensive management of HIV, AIDS and TB and non-communicable diseases amidst resource challenges.

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

- The budgetary and cash-flow constraints have a serious impact on the Department's ability to carry out some of the planned activities.
- There are significant challenges with the filling of posts for health professionals due to both the budgetary challenges, the scarcity of skills and long recruitment processes.

#### **Programme 1: Administration**

- Broadband access is currently implemented in all the 219 PHC facilities and 13 of 32 hospitals.
- The Health Patient Record System is implemented in all PHC facilities and booking system has been implemented to reduce over-crowding in PHC facilities and waiting times. The same system is being piloted in some of our hospitals.

# **Programme 2: District Health Services**

- The Department provides comprehensive health care services based on the Primary Health Care principles and the District Health System framework.
- As part of implementing the PHC re-engineering programme, the Department has 121 functional Ward Based Primary Health Care Outreach Teams (WBPHCOTs) as at 2<sup>nd</sup> quarter of 2020/21 and OHH visit coverage was at 9.9% against the 1.3% target.
- The department continues to improve access to services to reduce new HIV infections, however, campaigns have not been done due to the fact that roving teams and HIV programme coordinators were allocated for COVID-19 activities and this put less focus on HIV programme. However, there is a significant improvement during both 2<sup>nd</sup> and 3<sup>rd</sup> quarter in number of people accessing services in all our health facilities.
- Antenatal care is provided in all PHC facilities and hospitals in the Province.
- All districts and metro have developed their recovery plans that are being implemented for all programmes to ensure performance improves from the COVID-19 pandemic. During the 2<sup>nd</sup> and 3<sup>rd</sup> quarter, performance has improved in most areas.

#### Programme 3: Emergency Medical Services

 As at 3<sup>rd</sup> quarter, The Department is operating with an average of 132 ambulances against the planned target of 164. This services are continuously affected by an increase in number of COVID-19 cases as many staff members were infected and this is also exacerbated by shortages of skilled personnel to manage the ambulances.

#### **Programme 4: Provincial Hospitals**

• Four (4) Mental Health Review boards are fully functional in the Province

#### **Programme 5: Central and Tertiary Hospitals**

- The delivery of a wide range of tertiary services at UAH contributes meaningfully towards increasing the life expectancy of the referral communities from Free State, Northern Cape and Lesotho.
- The Centre of Excellence for HIV and AIDS is functional at Pelonomi Hospital, which fortifies the fight against HIV and AIDS and decreasing the burden of diseases from Tuberculosis.

#### **Programme 6: Health Sciences and Training**

• The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel, as well as other health professional, including the community health workers.

### Programme 7: Health Care Support Service Laundry Services

• The department has appointed cooperatives that manufacture linen for use in the health facilities. The availability of clean linen in health facilities has improved from 70% in 2019/20 financial year to 90% in the 3<sup>rd</sup> quarter of 2020/21.

#### Orthotic and Prosthetic (O&P) Services

• Backlog for O&P medical devices will be reduced by measuring issuing rate of both orthotic and prosthetic services, but as of the 3<sup>rd</sup> quarter Medical orthotic and prosthetics devices issued rate reached an average of 79% against the target of 15%.

#### **Programme 8: Health Facilities Management**

 Planning for and facilitating the upgrading of clinics, CHCs and hospitals as part of revitalization programme and maintenance of all facilities as per Life Cycle Management Plan in accordance with legislation has been done and due to COVID-19, the department had to reprioritise.

# 3. Outlook for the Coming Financial Year (2021/22)

The Department applied, *inter alia*, the PESTLE and Theory of Change tools through various sessions to compile the foregoing situational analysis and determine the set of appropriate impact statements and planned outcomes. The two impact statements are outlined in the Strategic Plan 2020/2024 and their eleven outcomes are reflected in the APP.

#### HIV and AIDS (STI and TB Control)

The department is planning to reduce AIDS related deaths by implementing the 90-90-90 strategy.

#### Maternal, Child and Women's Health

To reduce maternal, infant and child mortality rates, the following key interventions will be put into place;

- Immunization coverage of 90% for children under 1 year.
- Nevirapine given to 100% of infants within 72 hours of birth.
- Maintaining of Infant first PCR test positive at around 10 Weeks's rate at less than 0.5%.

• Antenatal 1<sup>st</sup> visit before 20 weeks' rate at 70%.

#### Non-Communicable Diseases

• The department aims at improving awareness of and management of prevalence of NCDs through screening and counselling for blood pressure and raised blood glucose levels and promotion of healthy life style and initiating eligible clients on treatment.

#### Health facilities ready for NHI accreditation and improved quality of care

The department will ensure that health facilities are ready for NHI by focusing on the following:

 Increasing the percentage of hospitals and PHC facilities, number of GPs contracted to render PHC services to 65.

#### **EMS Services**

The department will improve EMS response times of both EMS P1 urban response under 30 minutes' rate and EMS P1 rural response under 60 minutes' rate in 2021/22. Despite the challenges attributed earlier, the EMS response times have also shown improvement in the 3<sup>rd</sup> quarter: EMS P1 urban response under 30 minutes' rate was at 61.3% and EMS P1 rural response under 60 minutes' rate was at 83.3% against the target of 75% during the same period.

#### PLANNED PERFORMANCE AND INTERVENTIONS TO COVID- 19 RESPONSE

The Department has intensified COVID-19 case finding, through targeted screening, index case investigations, tracing of contacts and testing of symptomatic ones to limit the spread of Coronavirus in the Province by filling healthcare posts in response to COVID-19 and attrition posts. This will allow for the quarantine of contacts and isolation of both symptomatic and asymptomatic COVID-19 positive patients and clients.

Repurposing of some existing hospital beds and establishing additional ones through field hospitals has been ongoing. The provincial inpatient bed capacity has increased in line with the projected needs. R667 million has been allocated to COVID-19 Response, R12.429 million has been allocated to Provincial Disaster Relief grant for COVID-19 and R151 million for COVID-19 Component. This has resulted in better capacity in admitting patients with severe and critical COVID-19 and treat patients with mild symptoms to reduce COVID-19 case fatality rates. This will lead to reduction of mortalities due to communicable diseases and ultimately lead to increased life expectancy for the Free State community.

# 4. Reprioritisation

- The department has done reprioritization within the allocation to address budget pressures in the 2020/2021 financial year emanating from the international students programme. The budget allocation for the department in the 2020/21 financial year is R 12.477 billion adjusted to R11.821 billion with a large portion of the allocation concentrated towards providing resources at the primary health care level and making provision for nonnegotiable items, as well as making provision for COVID-19 pandemic.
- The reprioritization seeks to give effect to implementation of national and provincial priorities as outlined. Furthermore, with the department's allocation constrained service delivery levels continue to be maintained at a generally acceptable levels taking into

consideration the strain of COVID-19 on Health Sector. Implementation of stringency measures on non-key activities will serve as the efficiency measure that will be undertaken to ensure that service delivery is not compromised.

• The department will strive to ensure that service delivery levels are improved across all levels of care with greater emphasis towards primary health care.

# **National Priorities**

Priorities	Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	s
		2020/21		2021/22	2022/23	2023/24
Combating HIV and AIDS and						
TB Grant (includes expansion						
of ART)	1 584 590	1 585 315	1 585 315	1 620 662	1 643 902	1 604 035
Human Papillomavirus						
Vaccine Grant	12 932	12 932	12 932	12 784	13 056	13 090
Provincial Disaster Relief grant						
for Covid-19	12 429	12 429	12 429			
Statutory Human Resources						
Capacitation	42 410	52 331	52 331	46 075	47 700	49 714
Modernization of health						
(National Tertiary Services						
Grant)	1 209 781	1 209 781	1 209 781	1 172 085	1 197 412	1 199 170
Training and Development						
Component	194 609	194 609	194 609	140 265	134 757	150 934
Health Facility Revitalisation						
Grant	586 745	674 902	674 902	609 977	586 580	613 141
Medicine	780 070	783 782	1 020 343	1 038 204	964 101	752 041
Medical Supplies and Dry						
Dispensary	455 080	500 678	476 739	494 951	502 073	449 370
National Health Laboratory						
Services(NHLS)	843 796	596 743	504 114	352 812	369 194	316 385
Food and related supplies	69 187	71 178	66 655	75 457	67 885	63 907
***************************************						
PHC Re-engineering	3 545 120	3 215 501	3 345 879	3 563 319	3 493 097	3 493 016
EMS	738 261	685 056	777 401	754 526	764 852	804 189
of which fleet and transport of						
patients & corpses	74 017	61 386	86 917	77 850	75 352	75 357
·,		-				
Total Priorities	10 149 027	9 656 623	10 020 347	9 958 967	9 859 961	9 584 349

#### **Provincial Priorities**

Priorities	Main appropriation	Adjusted appropriation	Revised estimate	Mec	lium-term estimate	es
		2020/21		2021/22	2022/23	2023/24
Medical Depot	40 000	40 000	40 000	40 000	40 000	40 000
Bursaries of Cuban Doctors	60 489	60 489	60 489	63 816	66 879	66 879
Funding from National Treasury for Cuban Doctors				55 981	58 668	58 668
Covid-19 Response	667 200	632 200	632 200			
Covid-19 Support (NT)				443 496		
Total Priorities	767 689	732 689	732 689	603 293	165 547	165 547

# 5. Procurement

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

# 6. Receipts and financing

# 6.1 Summary of receipts

The following sources of funding are used for the Vote:

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	!S
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Equitable share	6 516 419	7 037 139	7 621 816	7 831 712	7 201 531	7 201 531	7 698 732	7 785 678	7 781 25
Specific Earmarked Equitable Share:	134 129	76 795	97 336	767 689	732 689	732 689	603 293	165 547	165 54
Legal Exposure	10 000								
Medical Gas	10 000								
Medical Depot	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 00
Mobile Clinic Programme	23 400	89							
Bursaries of Cuban Doctors	50 729	36 706	57 336	60 489	60 489	60 489	63 816	66 879	66 87
Funding from National Treasury for cuban Doctors							55 981	58 668	58 66
Covid-19 Response				667 200	632 200	632 200			
Covid-19 Support (NT)							443 496		
Infrastructure Enhancement Allocation	15 938	847	26 992	10 731	10 731	10 731	23 847	23 847	23 84
Rouxville Clinic			6 646						
Conditional grants	2 891 016	3 079 650	3 311 208	3 677 615	3 770 918	3 770 918	3 634 479	3 643 174	3 649 8
Comprehensive HIV, AIDS and TB Grant	1 148 408	1 211 033	1 331 235	1 597 522	1 598 247	1 598 247	1 633 446	1 656 958	1 617 12
of which Comprehensive HIV, Aids Grant component			123 694	1 278 805	1 268 267	1 268 267	1 382 293	1 426 277	1 432 17
of which Community Outreach Services Component			70 062	123 365	136 109	136 109	128 344	133 897	134 41
of which Tuberculosis Component			29 459	31 079	30 823	30 823	30 723	31 840	31 92
of which Mental health services Component							5 342	5 512	5 52
of which Covid-19 Component				151 341	150 096	150 096	73 960	44 376	
of which Human Papillomavirus Vaccine Component		11 608	9 124	12 932	12 932	12 932	12 784	13 056	13 09
Social Sector EPWP Incentive Grant for Provinces	4 453	12 529	10 025	12 623	12 623	12 623	2 037	-	
Provincial Disaster Relief grant for Covid-19				12 429	12 429	12 429			
Health Facility Revitalisation Grant	552 157	601 419	574 068	586 745	674 902	674 902	609 977	586 580	613 14
National Tertiary Services Grant	1 018 025	1 077 070	1 137 386	1 209 781	1 209 781	1 209 781	1 172 085	1 197 412	1 199 17
EPWP Integrated Grant for Provinces	2 000	2 000		-			10 993	-	
NHI Grant (HP Contracting)			21 530	21 496	15 996	15 996	19 601	19 767	19 77
Human Resources and Training Grant	165 973	175 599	227 840	237 019	246 940	246 940	186 340	182 457	200 64
Statutory Human Resources Component			42 410	42 410	52 331	52 331	46 075	47 700	49 71
Training Component	165 973	175 599	185 430	194 609	194 609	194 609	140 265	134 757	150 93
Own Revenue	179 414	185 939	189 593	189 593	105 681	105 681	174 918	189 593	189 59
HWSETA			988	5 139	5 139	5 139			
Revenue Enhancement Allocation			3 400						
Total receipts	9 736 916	10 380 370	11 250 345	12 477 340	11 821 550	11 821 550	12 135 269	11 807 839	11 810 099

# 6.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

#### Table 5.2 : Summary of departmental receipts collection

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	iS
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	137 598	155 504	176 623	191 424	115 171	115 171	119 893	125 168	130 80
Transfers received									
Fines, penalties and forfeits	1		2						
Interest, dividends and rent on land	524	425	507	580	580	580	603	630	65
Sales of capital assets	1 531		299						
Transactions in financial assets and liabilities	6 422	6 596	14 308	4 200	4 200	4 200	4 372	4 565	4 76
Total departmental receipts	146 076	162 525	191 739	196 204	119 951	119 951	124 868	130 363	136 228

#### The revenue MTEF projections are based on the following:

- The UPFS tariffs increased by 4.9 percent on externally funded patients and will be implemented in April 2021.
- The Department collects revenue from other state departments (i.e. Defence, Justice, Correctional Services and SAPS), Road Accident Fund, Medical Schemes and Lesotho Government (Queen II hospital that referees patients to the major hospitals in the Province).

### 6.3 Donor funding

Not applicable to the Department of Health

#### 6.4 Agency receipts

Table 5.2.1 : Summary of Donor	Funding: Health								
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estin	nates
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
HWSETA			988	5 139	5 139	5 139			
Total Donor Funding			988	5 139	5 139	5 139			

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

# 7. Payment summary

# 7.1 Key assumptions

The basic approach to planning and budgeting is directed by the Health System Governance and Accountability (HSGA) Model

- It synthesises the element of the health system into one;
- It defines the application of World Health Organisation (WHO) building blocks of the health system;

- The approach combines performance and incremental budgeting (in line with Treasury guidelines);
  - The budget covers the MTEF period with multi-year deliverables.
  - Allocations address the mandate of the Department, with emphasis on PHC.
  - The key inputs into the budgeting process entail:
- Provincial health priorities, aligned to the national priorities;
- > Funding allocation is aligned to the APP and the 5-year Strategic Plan.
  - The Department undertook a process of aligning priorities to be implemented to the funding available:
- MTEF budget bids prepared per Cluster;
- A strategic planning session focussing on identifying key service delivery challenges and efficiency interventions;
- Reprioritisation was done to align the performance plans with the budget allocations to be presented for approval.

# 7.2 Programme summary

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimat	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Administration	289 224	310 936	294 292	288 538	271 047	275 058	268 705	292 452	273 352
2. District Health Services	4 164 680	4 454 345	4 732 402	5 930 378	5 518 700	5 517 695	5 719 398	5 252 143	5 216 469
3. Emergency Medical Services	806 970	707 409	808 060	738 261	685 056	777 401	754 526	764 852	804 189
4. Provincial Hospital Services	1 277 345	1 375 328	1 607 564	1 580 338	1 502 586	1 555 611	1 571 064	1 602 818	1 593 359
5. Central Hospital Services	2 300 263	2 437 307	2 712 219	2 819 977	2 711 034	2 711 034	2 684 440	2 720 316	2 712 483
6. Health Science & Training	283 294	243 180	296 363	310 396	272 264	260 144	317 554	323 147	395 129
7. Health Care Support Services	151 131	168 958	162 349	196 789	160 043	157 261	168 457	182 556	177 670
8. Health Facilities Management	529 044	541 143	510 610	612 663	700 820	700 820	651 125	669 555	637 448
Total payments and estimates	9 801 951	10 238 606	11 123 859	12 477 340	11 821 550	11 955 024	12 135 269	11 807 839	11 810 099

#### Notes:

#### Programme 2:

National Conditional Grant: National Health Insurance Grant (HP Contracting) – R19.601 million (2021/22), R19.767 million (2022/23) and R19.774 million (2023/24).

National Conditional Grant: Social Soc EPW Incentive Grant for Provinces - R10.993 million (2021/22.

National Conditional Grant: HIV, TB, Malaria&Comm Outreach Grant: HIV&AIDS Component – R1.382 billion (2021/22), R1.428 billion (2022/23) and R1.432 billion (2023/24).

National Conditional Grant: HIV, TB, Malaria&Comm Outreach Grant: Community Outreach Services Component – R128.344 million (2021/22), R133.897 million (2022/23) and R134.411 million (2023/24).

National Conditional Grant: HIV, TB, Malaria&Comm Outreach Grant: *Tuberculosis Component* – R30.723 *million* (2021/22) R31.840 *million* (2022/23) *and* R31.924 *million* (2023/24).

National Conditional Grant: HIV, TB, Malaria&Comm Outreach Grant: *Mental Health Services Component* – *R*5.342 *million* (2021/22) *R*5.512 *million* (2022/23) *and R*5.527 *million* (2023/24).

National Conditional Grant: HIV, TB, Malaria&Comm Outreach Grant: COVID-19 Component – R73.960 million (2021/22).

National Conditional Grant: HIV, TB, Malaria&Comm Outreach Grant: Human Papillomavirus Vaccine Component – R12.784 million (2021/22), R13.0560 million (2022/23) and R13.090 million (2023/24).

#### Programme 4:

National Conditional Grant: Statutory Human Resources and HPTD Grant:

*Statutory Human Resources Component* – R46.075 million (2021/22), R47.770 million (2022/23) and R49.710 million (2023/24).

#### Programme 5:

National Conditional Grant: National Tertiary Services Grant – R1.172 billion (2020/21), R1.197 billion (2022/23) and R1.199 billion (2023/24).

National Conditional Grant: Statutory Human Resources and HPTD Grant:

*Training and Development Component* – R140.265 million (2020/21), R134.757 million (2022/23) and R150.938 million (2023/24).

#### Programme 6:

Specific Earmarked Equitable Share: Bursaries for Cuban Doctors – R63.816 million (2021/22) and R66.879 million (2022/23) and R66.879 million (2023/24).

Specific Earmarked Equitable Share: Funding from National Treasury for Cuban Doctors – R55.981 million (2021/22), R58.668 million (2022/23) and R58.668 million (2023/24).

#### Programme 7:

**Specific Earmarked Equitable Share: Medical Depot** – R40 million (2021/22), R40 million (2022/23) and R40 million (2023/24).

#### Programme 8:

National Conditional Grant: Health Facility Revitalisation Grant – R609.977 million (2021/22), R586.580 million (2022/23) and R613.141 million (2023/24).

National Conditional Grant: EPWP Integrated Grant for Provinces: R2.037 million (2021/22).

**Provincial Allocation: Infrastructure Enhancement Allocation** – R23.847 million (2021/22), R23.847 million (2022/23) and R23.847 million (2023/24).

## Summary of economic classification

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estimate	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	8 911 552	9 267 881	10 225 537	11 462 146	10 585 517	10 763 151	11 178 490	10 914 009	10 884 045
Compensation of employees	6 262 522	6 678 866	7 412 593	8 227 265	7 509 959	7 651 367	8 101 191	7 841 227	8 286 177
Goods and services	2 647 858	2 586 120	2 812 912	3 234 739	3 075 416	3 111 778	3 077 178	3 072 622	2 597 708
Interest and rent on land	1 172	2 895	32	142	142	6	121	160	160
Transfers and subsidies to:	236 178	263 040	204 323	147 004	148 804	145 049	151 227	154 051	154 095
Provinces and municipalities	1 205	201	276			1			
Departmental agencies and accounts	58 187	59 186	60 830	61 000	61 000	61 000	62 155	63 218	63 218
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	16 195	40 300	22 655			984	400		
Non-profit institutions	60 960	105 234	11 586	4 200	2 000	4 206	4 310	2 211	2 211
Households	99 631	58 119	108 976	81 804	85 804	78 858	84 362	88 622	88 666
Payments for capital assets	654 221	686 059	693 999	868 190	1 087 229	1 046 824	805 552	739 779	771 959
Buildings and other fixed structures	429 056	474 725	445 100	478 851	671 692	682 771	524 524	494 505	523 178
Machinery and equipment	213 203	194 938	230 783	389 339	390 079	346 205	260 790	244 020	247 527
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	11 962	16 396	18 116		25 458	17 848	20 238	1 254	1 254
Payments for financial assets		21 626							
Total economic classification	9 801 951	10 238 606	11 123 859	12 477 340	11 821 550	11 955 024	12 135 269	11 807 839	11 810 099

# 7.3. Infrastructure payments

#### 7.3.1 Departmental infrastructure payments

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Existing infrastructure assets	463 540	499 441	449 120	506 534	591 391	591 391	528 521	466 234	401 553
Maintenance and repairs	41 122	29 045	13 937	63 567	63 567	63 567	45 875	40 086	40 775
Upgrades and additions	7 239	3 275	16 727	25 049	20 649	20 649	35 100	86 304	101 550
Rehabilitation and refurbishment	415 179	467 121	418 456	417 918	507 175	507 175	447 546	339 844	259 22
New infrastructure assets	1 659	1 450	9 286	35 884	35 884	35 884	46 472	73 357	162 40
Infrastructure transfers Current									
Capital									
Infrastructure payments for financial assets Infrastructure leases									
Non infrastructure	49 314	26 517	29 131	55 058	58 358	58 358	60 868	70 836	73 03
Total department infrastructure	514 513	527 408	487 537	597 476	685 633	685 633	635 861	610 427	636 988

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

#### Table 5.5 (b): Summary of departmental infrastructure payments and estimate by programme: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Programme 8: Health Facilities Management	514 513	527 408	487 537	597 476	685 633	685 633	635 861	610 427	636 988
Total provincial infrastructure payments and estimates	514 513	527 408	487 537	597 476	685 633	685 633	635 861	610 427	636 988

#### 7.3.2 Non infrastructure items

Not applicable to the Department of Health

# 7.4. Conditional grants

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	IS
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Programme 2: District Health Service	1 152 861	1 223 562	1 303 912	1 644 070	1 639 295	1 639 295	1 664 040	1 676 725	1 636 899
HIV,TB, Malaria&Comm Outreach Grant	1 148 408	1 199 425	1 273 975	1 584 590	1 585 315	1 585 315	1 620 662	1 643 902	1 604 035
Social Sector EPWP Incentive Grantt for Provinces	4 453	12 529	9 809	12 623	12 623	12 623	10 993		
National Health Insurance Grant (HP Contracting)			11 004	21 496	15 996	15 996	19 601	19 767	19 774
Health Facility Revitalisation Grant									
Human Papillomavirus Vaccine Grant		11 608	9 124	12 932	12 932	12 932	12 784	13 056	13 090
Provincial Disaster Relief Grant for Covid- 19				12 429	12 429	12 429			
Programme 4: Provincial Hospital Services			42 410	42 410	52 331	52 331	46 075	47 700	49 714
National Health Insurance Grant									
National Tertiary Services Grant									
Statutory Human Resources Capacitation Grant			42 410	42 410	52 331	52 331	46 075	47 700	49 714
Programme 5: Central Hospital Services	1 183 998	1 253	1 326 122	1 404 390	1 404 390	1 404 390	1 312 350	1 332 169	1 350 104
Statutory Training and Development Component Grant	165 973	175 599	185 430	194 609	194 609	194 609	140 265	134 757	150 934
National Tertiary Services Grant	1 018 025	1 077 070	1 140 692	1 209 781	1 209 781	1 209 781	1 172 085	1 197 412	1 199 170
Programme 8: Health Facilities Management	493 500	526 821	470 966	586 745	674 902	674 902	612 014	586 580	613 141
EPWP Intergrated Grant For Provin	493 500 1 986	1 973	470 966	500 745	874 902	0/4 902	2 037	300 300	013 141
Health Facility Revitalisation Grant	491 514	524 848	470 966	586 745	674 902	674 902	609 977	586 580	613 141
Total payments and estimates	2 830 359	3 003 052	3 143 410	3 677 615	3 770 918	3 770 918	3 634 479	3 643 174	3 649 858

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	2 269 923	2 285 059	2 596 309	3 008 753	2 973 730	2 973 730	2 969 618	3 009 989	2 990 36
Compensation of employees	1 077 722	1 087 853	1 392 337	1 619 495	1 616 037	1 616 037	1 598 066	1 619 329	1 595 10
Goods and services	1 192 143	1 197 206	1 203 969	1 389 258	1 357 693	1 357 693	1 371 552	1 390 660	1 395 25
Interest and rent on land	58		3						
Transfers and subsidies to:	64 550	100 985	5 036	9 196	10 996	10 996	7 590	6 085	6 09
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	59 805	95 146		2 200			2 200		
Households	4 745	5 839	5 036	6 996	10 996	10 996	5 390	6 085	6 09
Payments for capital assets	495 886	617 008	527 470	659 666	786 192	786 192	657 271	627 100	653 40
Buildings and other fixed structures	424 077	471 847	440 230	470 967	586 566	586 566	513 146	473 587	499 53
Machinery and equipment	66 295	145 161	87 240	188 699	199 426	199 426	144 125	153 513	153 86
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	5 514				200	200			
Payments for financial assets	hearen an		14 595						
Total economic classification	2 830 359	3 003 052	3 143 410	3 677 615	3 770 918	3 770 918	3 634 479	3 643 174	3 649 8

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

#### 7.5. Payment for Non-infrastructure projects

Not applicable to the Department of Health

#### 7.6. Payment for Priorities

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

# 7.7. Departmental Public-Private Partnership (PPP) projects

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

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

#### Table 5.7 : Summary of departmental Public-Private Partnership projects

	Ann	ual cost of projec	t	Main	Adjusted	Revised	Medi	um-term estimate	s
R thousand	2017/18	Outcome 2018/19	2019/20	appropriation	appropriation 2020/21	estimate	2021/22	2022/23	2023/24
Projects signed in terms of Treasury Regulation 16	24 386	26 063	28 707	30 475	30 475	30 475	30 812	32 290	32 290
PPP unitary charge <sup>1</sup>	6 166	6 444	10 060	10 676	10 676	10 676	10 633	11 143	11 143
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees <sup>2</sup>	4 079	4 323	3 788	4 020	4 020	4 020	4 045	4 239	4 239
Project monitoring cost <sup>3</sup>	1 646	1 945	1 977	2 098	2 098	2 098	2 660	2 788	2 788
Revenue generated (if applicable) <sup>4</sup>	12 187	13 029	12 533	13 322	13 322	13 322	12 943	13 564	13 564
Contingent liabilities (information) <sup>5</sup>	308	322	349	359	359	359	531	556	556
Projects in preparation, registered in terms of Treasury Regulation 16*									
Advisory fees									
Project team cost									
Site acquisition									
Capital payment (where applicable)6									
Other project costs									
Total	24 386	26 063	28 707	30 475	30 475	30 475	30 812	32 290	32 290

\* Only projects that have received Treasury Approval

#### Explanatory notes:

1. The Unitary Charge is set forth in the PPP Agreement. It is typically escalated at CPI. It may be reduced by penalty deductions assessed against the private party service provider as allowed by the PPP Agreement. For the three fscal , years preceding the current fscal year, enter the amounts as actually paid. For future fscal years, do not assume any penalty deductions, and escalate the Unitary Charge by 8%.

2. If the department has relained external advisors, or an outsourced Contract Manager, the actual amounts paid should be entered for the three fiscal years preceding the current fiscal year. If the advisory contracts extend to future fiscal years, the amounts to be entered should be the current year's amount escalated by 8%.

Costs to the department of all full-time PPP contract management staff, plus overheads, calculated at \_\_\_\_% of salary only. The applicable proportion of non-full time PPP contract management staff should be determined, as well as their 3. proportional overheads. Project monitoring costs also include the cost to the department for obtaining National Treasury approval of any variation to the PPP agreement. Costs to the department actually incurred for the three fiscal years preceding the current fiscal year should be entered. Costs for the future fiscal years should be estimated by escalating current year costs by 8%.

4. Certain PPPs require payment by the private sector of a concession fee to government. Other PPPs involve the sharing of re revenues generated by the PPP. For the three years preceding the current year, actual amounts received should be entered. For future fiscal years, an estimation of the amounts to be received during the current fiscal year, escalated by 8% should be entered.

Most PPP Agreements involving a Unitary Charge to be paid to the private party service provider require the department to pay off the adjusted debt incurred by the private party to construct the infrastructure from which the services are provided and other, specified arounts upon the termination of the PPP Agreement prior to its expiry date, regardless of the cause of the termination. These contingent liabilities are greatest at the outset of the PPP and reduce in amount as 5. the PPP progresses. These amounts may be increased if a variation occurs during the course of the PPP. The amounts to be entered in this row should represent the department's estimation of its contingent PPP liabilities discounted by the probability that a termination will occur during a specific fiscal year.

6. Capital payment is an upfront payment by Department to partly cover building costs in order to reduce the capital payment

# 7.8. Transfers

#### 7.8.1. Transfers to public entities

Not applicable to the Department of Health

#### 7.8.2. Transfers to other entities

		Outco	me		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	Sub Programme	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Kwakwasi	HIV/Aids									
Viljoenskroon Hospice	HIV/Aids	6 579	10 950							
Epilepsy S.A	HIV/Aids	3 814	10 282							
Dihlabeng Development Initiative	HIV/Aids	16 029	13 737							
Golden gateway Hospice	HIV/Aids	7 989	10 158							
Lifeline	HIV/Aids	9 554	9 139							
Lesdi le chabile	HIV/Aids		31 008							
AAHA	HIV/Aids	11 736	12 502							
Khauhelo	HIV/Aids	3 814	6 082							
HIV/Aids Prevention (TB Control)	HIV/Aids	290								
HIV/Aids Prevention (PM-Office of the GM)	HIV/Aids				2 200		550	2 200		
District Health Services	Health Facilities Management			9 864			1 446			
P4: Old Age Homes	Psychiatric/Mental Hospital	1 155	1 376	1 722	2 000	2 000	2 210	2 000	2 110	2 2
Total departmental transfers to other en	tities	60 960	105 234	11 586	4 200	2 000	4 206	4 200	2 110	2 2

#### 7.8.3. Transfers to local government

Not applicable to the Department of Health

# 8. Receipts and retentions: Provincial legislatures

Not applicable to the Department of Health

## 9. Programme description

#### 9.1.1 Programme 1: Administration

#### 9.1.1.1 Description and Objectives

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

#### Programme 1 has the following sub programmes:

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

#### **Programme priorities:**

- Strengthening the management of Human Resources and implementation of the approved Human Resources for Health Plan to ensure the availability and retention of health professionals.
- Implementation of Service Hubs in health districts to improve synergy and operational efficiency.
- Supporting the implementation of Key Clinical Priority Programs, focusing on the implementation of the 90/90/90 strategy.
- Supporting the implementation of Health non-negotiables.

- Strengthening the Information & Communication Technology (ICT) through improved broadband connectivity in hospitals and PHC facilities and the implementation of the DHIS2.
- Improving departmental Audit Outcomes through monitoring of the implementation of the internal control measures and the audit action plan.
- Reducing the Department's exposure to litigation through improved clinical governance and efficient management of medico-legal cases.
- Strengthen health sector licensing and accreditation processes in line with NHI implementation.

#### Table 5.9 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Office Of The Mec	3 783	9 771	9 217	12 321	10 881	8 393	11 998	12 153	12 577
2. Management	285 441	301 165	285 075	276 217	260 166	266 665	256 707	280 299	260 775
Total payments and estimates	289 224	310 936	294 292	288 538	271 047	275 058	268 705	292 452	273 352

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	266 613	258 979	267 699	284 550	266 439	267 975	262 746	286 208	267 108
Compensation of employees	197 125	189 799	198 841	221 149	198 658	206 007	210 401	231 426	242 051
Goods and services	69 346	69 177	68 857	63 294	67 674	61 968	52 232	54 664	24 939
Interest and rent on land	142	3	1	107	107		113	118	118
Transfers and subsidies to:	18 274	41 159	23 540	499	499	2 583	526	551	551
Provinces and municipalities	1 205	201	276			1			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	16 195	40 300	22 655			984	400		
Non-profit institutions									
Households	874	658	609	499	499	1 598	126	551	551
Payments for capital assets	4 337	10 798	3 053	3 489	4 109	4 500	5 433	5 693	5 693
Buildings and other fixed structures									
Machinery and equipment	4 337	9 312	3 053	3 489	4 109	4 500	5 433	5 693	5 693
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1 486							
Payments for financial assets									
Total economic classification	289 224	310 936	294 292	288 538	271 047	275 058	268 705	292 452	273 35

# 9.1.2 Programme 2: District Health Services

# 9.1.2.1 Description and Objectives

To render Primary Health Care Services and District Hospital Services.

# Programme 2 has the following sub-programmes:

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

#### **Programme priorities:**

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

#### The following are the priorities of District Health Services:

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

#### > Implementation of Universal Health Coverage through the NHI:

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. District Management	124 804	93 504	121 329	143 455	132 414	129 308	144 224	135 480	141 847
2. Community Health Clinics	911 114	987 208	1 017 439	1 043 438	833 673	997 534	1 069 842	1 029 493	908 853
3. Community Health Centre	147 183	152 371	151 895	195 623	157 603	153 176	160 843	168 394	178 994
4. Community Based Services	395 290	453 367	471 358	496 016	497 019	484 361	515 162	513 388	545 188
5. Hiv/Aids	1 164 102	1 225 391	1 284 372	2 336 819	2 260 249	2 128 225	2 110 650	1 713 965	1 676 252
6. Nutrition	10 190	11 039	10 127	16 575	10 696	11 100	11 418	12 820	12 820
7. Coroner Services	38 729	42 251	41 338	48 439	42 950	43 591	45 429	45 081	47 201
8. District Hospitals	1 373 268	1 489 214	1 634 544	1 650 013	1 584 096	1 570 400	1 661 830	1 633 522	1 705 314
Total payments and estimates	4 164 680	4 454 345	4 732 402	5 930 378	5 518 700	5 517 695	5 719 398	5 252 143	5 216 469

#### Notes:

#### **District Management:**

**2021/22: National Conditional Grant: National Health Insurance Grant (HP Contracting):** R19.601 million (Compensation of employees).

#### **Community Health Clinics:**

**2021/22: National Conditional Grant: Human Papillomavirus Vaccine Grant:** R1.936 million (Compensation of employees), R10.848 million (Goods and services).

#### Community Based Services:

**2021/22: National Conditional Grant: Social Soc EPW Incentive Grant for Provinces:** R9.654 million (Compensation of employees), R1.339 million (Goods and services).

#### HIV/AIDS:

**2021/22:** National Conditional Grant: HIV, TB, Malaria&Comm Outreach Grant: R698.008 million (Compensation of employees), R833.497 million (Goods and services), R2.475 million (Transfers and subsidies) and R12.722 million (Payment for capital payments).

**2021/22: COVID-19 Support (NT):** R342 million (Compensation of employees), R96.096 million (Goods and services) and R5.4 million (Payment for capital payments).

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	4 043 174	4 283 796	4 696 186	5 769 179	5 239 822	5 318 401	5 650 356	5 185 572	5 149 757
Compensation of employees	2 751 170	2 962 458	3 314 941	3 814 211	3 429 174	3 564 422	3 993 097	3 636 215	3 812 138
Goods and services	1 291 349	1 319 613	1 381 225	1 954 941	1 810 621	1 753 974	1 657 259	1 549 323	1 337 585
Interest and rent on land	655	1 725	20	27	27	5		34	34
Transfers and subsidies to:	72 525	114 739	13 563	7 864	9 664	13 004	8 673	6 961	6 961
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	59 805	103 858		2 200		550	2 200		
Households	12 720	10 881	13 563	5 664	9 664	12 454	6 473	6 961	6 961
Payments for capital assets	48 981	55 810	22 653	153 335	269 214	186 290	60 369	59 610	59 751
Buildings and other fixed structures	3 112	1 781	433		74 395	57 449	406		
Machinery and equipment	39 421	39 119	22 202	153 335	169 561	111 155	39 725	58 356	58 497
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	6 448	14 910	18		25 258	17 686	20 238	1 254	1 254
Payments for financial assets									
Total economic classification	4 164 680	4 454 345	4 732 402	5 930 378	5 518 700	5 517 695	5 719 398	5 252 143	5 216 469

Table 5.10 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

#### 9.1.3 Programme 3: Emergency Medical Services

#### 9.1.3.1 Description and Objectives

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

#### This programme has the following sub programmes:

- Emergency Transport
- Planned Patient Transport

#### **Programme priorities:**

- Strengthening Emergency Medical Services:
- Increase ambulance fleet and EMS staffing levels to improve operational ambulance coverage.
- Improve the efficiency of operational ambulances, as well as the dedicated maternity ambulances.

- Improve the efficiency of planned patient transport through improved fleet management and route planning.
- Provide a reliable inter-facility transport services.
- Improve the response times through effective triaging of all calls.
- Enforcement of the referral and diversion policy, including down-referrals to ensure appropriate access to health facilities.

Table 5.11 : Summary of payments and	estimates by sub-prog	Iramme: Prog Outcome	ramme 3: Ei	Main Main Appropriation	dical Services Adjusted appropriation	es			
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Emergency Transport	771 998	695 451	794 795	716 818	668 358	763 743	736 170	746 571	784 728
2. Planned Patient Transport	34 972	11 958	13 265	21 443	16 698	13 658	18 356	18 281	19 461
Total payments and estimates	806 970	707 409	808 060	738 261	685 056	777 401	754 526	764 852	804 189

Table 5 11 · Summary	of payments and estimat	oo hu aaanamia alacu	cification: Drogramm	a 2. Emorgono	Modical Services
Table 5.11 : Summary	or davments and estima	es dy economic class	SILICATION: PLOALAININ	ie 5: Emergency	v weulcal Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	733 827	650 156	725 547	676 584	643 807	729 966	687 879	737 517	776 85
Compensation of employees	414 932	442 287	522 760	569 915	516 710	519 615	492 432	538 233	577 57
Goods and services	318 880	207 868	202 785	106 669	127 097	210 351	195 447	199 284	199 28
Interest and rent on land	15	1	2						
Transfers and subsidies to:	229	2 965	3 489	563	563	650	594	594	59
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	229	2 965	3 489	563	563	650	594	594	59
Payments for capital assets	72 914	54 288	79 024	61 114	40 686	46 785	66 053	26 741	26 74
Buildings and other fixed structures	1 692	26							
Machinery and equipment	71 222	54 262	79 024	61 114	40 686	46 785	66 053	26 741	26 74
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	806 970	707 409	808 060	738 261	685 056	777 401	754 526	764 852	804 18

# 9.1.4 Programme 4: Provincial Hospital Services

#### 9.1.4.1 Description and Objectives

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

#### Programme 4 has the following sub-programmes:

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

#### **Programme priorities**

- Improve accessibility of level 2 hospital care for the community.
- Improve hospital efficiency in order to enhance financial sustainability.

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

#### Table 5.12 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. General Hospitals	969 354	1 046 144	1 239 439	1 209 847	1 154 731	1 205 296	1 199 949	1 229 758	1 197 260
2. Public-Private Partnerships	-	-	-	-	-	-	-	-	-
3. Psychiatric/Mental Hospital	307 991	329 184	368 125	370 491	347 855	350 315	371 115	373 060	396 099
Total payments and estimates	1 277 345	1 375 328	1 607 564	1 580 338	1 502 586	1 555 611	1 571 064	1 602 818	1 593 359

#### Notes:

#### General Hospitals:

**2021/22: National Conditional Grant: Statutory Human Resource Capacitation Grant:** R46.075 million (Compensation of employees).

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	1 254 066	1 352 022	1 571 860	1 563 886	1 485 674	1 509 856	1 549 994	1 580 738	1 571 279
Compensation of employees	1 012 349	1 102 761	1 242 817	1 326 195	1 248 443	1 231 567	1 215 772	1 237 347	1 327 971
Goods and services	241 653	249 059	329 041	237 690	237 230	278 289	334 221	343 390	243 307
Interest and rent on land	64	202	2	1	1		1	1	1
Transfers and subsidies to:	6 400	5 550	8 747	5 601	5 601	7 657	6 276	6 576	6 576
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 155	1 376	1 722	2 000	2 000	2 210	2 110	2 211	2 211
Households	5 245	4 174	7 025	3 601	3 601	5 447	4 166	4 365	4 365
Payments for capital assets	16 879	17 756	26 957	10 851	11 311	38 098	14 794	15 504	15 504
Buildings and other fixed structures	175	496	196			24 980			
Machinery and equipment	16 704	17 260	26 761	10 851	11 311	13 118	14 794	15 504	15 504
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 277 345	1 375 328	1 607 564	1 580 338	1 502 586	1 555 611	1 571 064	1 602 818	1 593 359

# 9.1.5 Programme 5: Central Hospital Services

# 9.1.5.1 Description and Objectives

The aim of Programme 5 is to provide tertiary health services and creates a platform for the training of health workers and rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

Programme 5 has the following sub-programmes:

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

#### Updates to Information and Changes to the Budget Structure

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

#### **Programme priorities**

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

#### Table 5.13 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

		Outcome			Adjusted appropriation	Revised estimate	Med	ium-term estimat	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Central Hospital Services	1 390 950	1 541 749	1 715 505	1 831 621	1 810 279	1 836 845	1 751 297	1 765 043	1 781 250
2. Public-Private Partnership	24 367	2 291	8 991	9 783	9 783	9 783	12 783	12 783	12 783
3. Provincial Tertiary Hospital Services	884 946	893 267	987 723	978 573	890 972	864 406	920 360	942 490	918 450
Total payments and estimates	2 300 263	2 437 307	2 712 219	2 819 977	2 711 034	2 711 034	2 684 440	2 720 316	2 712 483

#### Notes:

#### Central Hospital Services:

**2021/22: National Conditional Grant: National Tertiary Services Grant:** R381.310 million (Compensation of employees), R269.411 million (Goods and services), R2.736 million (Transfers and subsidies) and R80.268 million (Payment for capital assets).

#### Provincial Tertiary Hospital Services:

**2021/22:** National Conditional Grant: National Tertiary Services Grant: R214.455 million (Compensation of employees), R170.394 million (Goods and services), R2.378 million (Transfers and subsidies) and R51.133 million (Payment for capital assets).

**2021/22: National Conditional Grant: Health Professions Training and Development Grant:** R140.265 million (Compensation of employees).

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimat	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	2 240 720	2 377 303	2 608 596	2 652 944	2 549 251	2 539 681	2 545 496	2 578 506	2 567 263
Compensation of employees	1 628 153	1 733 744	1 863 546	1 951 544	1 842 601	1 842 601	1 888 456	1 882 292	1 927 161
Goods and services	612 285	642 596	745 049	701 400	706 650	697 080	657 040	696 214	640 102
Interest and rent on land	282	963	1						
Transfers and subsidies to:	8 832	7 512	8 959	9 428	9 428	10 797	7 541	7 570	7 614
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	8 832	7 512	8 959	9 428	9 428	10 797	7 541	7 570	7 614
Payments for capital assets	50 711	52 492	94 664	157 605	152 355	160 556	131 403	134 240	137 606
Buildings and other fixed structures		497				45			
Machinery and equipment	50 711	51 995	76 566	157 605	152 355	160 511	131 403	134 240	137 606
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			18 098						
Payments for financial assets	Bernanden einen								
Total economic classification	2 300 263	2 437 307	2 712 219	2 819 977	2 711 034	2 711 034	2 684 440	2 720 316	2 712 483

#### Table 5.13 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

#### 9.1.6 Programme 6: Health Science & Training

#### 9.1.6.1 Description and Objectives

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

#### Programme 6 has the following sub-programmes:

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

#### **Programme priorities**

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

#### Table 5.14 : Summary of payments and estimates by sub-programme: Programme 6: Health Science & Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	95
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Nurse Training Colleges	126 114	127 629	137 407	132 966	127 966	133 557	150 619	129 417	137 539
2. Ems Training Colleges	18 935	21 680	26 544	28 675	25 543	21 792	23 024	24 343	25 941
3. Bursaries	-	-	-	-	-	-	-	-	-
4. Primary Health Care Training	16 720	18 984	16 983	51 054	21 004	22 621	27 367	49 399	52 461
5. Training Other	121 525	74 887	115 429	97 701	97 751	82 174	116 544	119 988	179 188
Total payments and estimates	283 294	243 180	296 363	310 396	272 264	260 144	317 554	323 147	395 129

#### Notes:

Health Science & Training:

2021/22: Bursaries of Cuban Doctors: R63.816 million (Transfers and subsidies).

2021/22: Funding from National Treasury for Cuban Doctors: R55.981 million (Compensation of employees).

Table 5.14 : Summary of payments and estimates by economic classification: Programme 6: Health Science & Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates	
R thousand	2017/18	2018/19	2019/20	appropriation	2020/21	ootimato	2021/22	2022/23	2023/24
Current payments	190 978	183 097	190 699	225 747	185 895	189 830	228 249	229 556	301 538
Compensation of employees	165 609	154 625	166 427	192 906	159 774	166 573	181 295	182 015	253 997
Goods and services	25 364	28 472	24 270	32 835	26 115	23 256	46 948	47 535	47 535
Interest and rent on land	5		2	6	6	1	6	6	6
Transfers and subsidies to:	89 474	50 804	95 516	82 596	82 596	68 150	87 139	91 321	91 321
Provinces and municipalities									
Departmental agencies and accounts	18 187	19 186	20 830	21 000	21 000	21 000	22 155	23 218	23 218
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	71 287	31 618	74 686	61 596	61 596	47 150	64 984	68 103	68 103
Payments for capital assets	2 842	9 279	10 148	2 053	3 773	2 164	2 166	2 270	2 27
Buildings and other fixed structures		78							
Machinery and equipment	2 842	9 201	10 148	2 053	3 773	2 164	2 166	2 270	2 270
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	283 294	243 180	296 363	310 396	272 264	260 144	317 554	323 147	395 129

# 9.1.7 Programme 7: Health Care Support Services

#### 9.1.7.1 Description and Objectives

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

#### Programme 7 has the following sub-programmes:

- Laundry Services
- Orthotics and Prosthetic
- Medicine trading account

# **Programme priorities**

#### LAUNDRIES

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

# **ORTHOTICS AND PROSTHETICS**

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

#### MED PAS (MEDICINE TRADING ACCOUNT)

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

#### Table 5.15 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	95
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Laundry Services	90 902	110 290	101 439	130 372	100 047	96 730	102 627	117 876	111 502
2. Orthotic And Prosthetic Services	20 229	18 668	20 910	26 417	19 996	20 531	25 830	24 680	26 168
3. Medicine (Medpas) Trading Account	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Total payments and estimates	151 131	168 958	162 349	196 789	160 043	157 261	168 457	182 556	177 670

#### Notes:

Health Care Support Services:

2021/22: Medical Depot: R40 million (Transfers and subsidies).

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimat	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	110 138	106 173	120 842	155 444	118 698	116 599	126 763	140 862	135 976
Compensation of employees	82 178	80 690	90 372	119 771	83 025	89 008	82 970	97 162	106 854
Goods and services	27 951	25 482	30 466	35 672	35 672	27 591	43 792	43 699	29 121
Interest and rent on land	9	1	4	1	1		1	1	1
Transfers and subsidies to:	40 444	40 295	40 645	40 453	40 453	40 120	40 478	40 478	40 478
Provinces and municipalities									
Departmental agencies and accounts	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	444	295	645	453	453	120	478	478	478
Payments for capital assets	549	864	862	892	892	542	1 216	1 216	1 216
Buildings and other fixed structures									
Machinery and equipment	549	864	862	892	892	542	1 216	1 216	1 216
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		21 626							
Total economic classification	151 131	168 958	162 349	196 789	160 043	157 261	168 457	182 556	177 670

Table 5.15 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

#### 9.1.8 Programme 8: Health Facilities Management

#### 9.1.8.1 Description and Objectives

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

#### Programme 8 consist of the following sub programmes:

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

#### The Programme is funded from the following sources:

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

#### **Programme priorities**

- Eradicate all building, mechanical and electrical maintenance backlogs;
- Eradicate backlogs in provision of medical equipment;

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

#### Table 5.16 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	um-term estimate	9S
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Community Health Facilities	58 108	23 523	72 263	123 331	142 353	132 622	132 927	193 350	170 497
2. District Hospital Services	246 551	241 349	222 094	156 747	216 540	211 616	256 638	134 174	124 037
3. Provincial Hospital Services	158 869	158 162	98 544	143 892	175 787	194 877	116 154	99 377	139 677
4. Emergency Medical Rescue Services	1 790	-	4 669	15 000	17 021	12 924	10 101	28 885	21 000
5. Central Hospital Services	24 653	82 918	66 025	53 643	72 230	71 892	73 806	64 962	60 775
6. Other Facilities	39 073	35 191	47 015	120 050	76 889	76 889	61 499	148 807	121 462
Total payments and estimates	529 044	541 143	510 610	612 663	700 820	700 820	651 125	669 555	637 448

#### Notes:

#### Sub-programme 1 – 6:

**2021/22: National Conditional Grant: Health Facility Revitalisation Grant:** R34.731 million (Compensation of employees), R62.100 million (Goods and services) and R513.146 million (Payment for capital assets).

**2021/22: National Conditional Grant: EPWP Integrated Grant for Provinces:** R2.037 million (Compensation of employees).

#### Community Health facilities:

**2021/22: Provincial Allocation: Infrastructure Enhancement Allocation:** R 12.875 million (Goods and services) R10.972 million (Payment for capital assets).

		Outcome		Main	Adjusted	Revised	Medi	um-term estimate	
				appropriation	appropriation	estimate			
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	72 036	56 355	44 108	133 812	95 931	90 843	127 007	175 050	114 27
Compensation of employees	11 006	12 502	12 889	31 574	31 574	31 574	36 768	36 537	38 43
Goods and services	61 030	43 853	31 219	102 238	64 357	59 269	90 239	138 513	75 83
Interest and rent on land									
Transfers and subsidies to:		16	9 864			2 088			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			9 864			1 446			
Households		16				642			
Payments for capital assets	457 008	484 772	456 638	478 851	604 889	607 889	524 118	494 505	523 1
Buildings and other fixed structures	424 077	471 847	444 471	478 851	597 297	600 297	524 118	494 505	523 17
Machinery and equipment	27 417	12 925	12 167		7 392	7 430			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	5 514				200	162			
Payments for financial assets									
Total economic classification	529 044	541 143	510 610	612 663	700 820	700 820	651 125	669 555	637 44

Table 5.16 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

# 9.2. Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the Department and also to address the following key goals and objectives of the 2020/21 Annual Performance Plan:

GOAL No.	GOAL STATEMENT	OBJECTIVES
1	Increase Life Expectancy improve Health	Improve health outcomes by responding to the quadruple burden of disease of South Africa
	and prevent Disease	Inter sectoral collaboration to address social determinants of health
2	Achieve UHC by Implementing NHI	Progressively achieve Universal
		Improve quality and safety of care
		Provide leadership and enhance governance in the health sector for improved quality of care
3	Quality improvement in the provision of care	Improve community engagement and re- orientate the system towards Primary Health Care through Community based health Programmes to promote health
	quality improvement in the provision of care	Improve equity, training and enhance management of Human Resources for Health
		Improving availability of medical products, and equipment
		Robust and effective health information systems to automate business processes and improve evidence based decision making
4	Build Health Infrastructure for effective service delivery	Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities

# 9.3 Other programme information

# 9.3.1 Personnel numbers and costs

Table 5.17	: Personnel	numbers	and	costs	bv r	orogramme
		numbers	unu	00313	NYN	/ ogramme

Personnel numbers	As at						
Personnel numbers	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024
1. Administration	447	395	482	502	507	507	507
2. District Health Services	8 074	8 551	10 514	11 310	11 967	11 967	11 967
3. Emergency Medical Services	1 571	1 651	1 742	1 837	1 837	1 837	1 837
4. Provincial Hospital Services	2 847	2 875	2 905	3 065	3 065	3 065	3 065
5. Central Hospital Services	3 775	3 943	4 001	4 219	4 219	4 219	4 219
6. Health Science & Training	276	292	294	309	309	309	309
7. Health Care Support Services	366	429	442	467	467	467	467
8. Health Facilities Management	15	16	16	16	16	16	16
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	17 371	18 152	20 396	21 725	22 387	22 387	22 387
Total provincial personnel cost (R thousand)	6 262 522	6 678 866	7 412 593	7 651 367	8 101 191	7 841 227	8 286 177
Unit cost (R thousand)	361	368	363	352	362	350	370

1. Full-time equivalent

R thousands Salary level 1 - 6	2017/18		ACIUAI					Revised estimate	stimate				Medium-term expenditure estimate	nditure estimat			Average	Average annual growth over MTEF	ver MTEF
R thousands Salary level 1 - 6		8	2018/19	19	2019/20	0		2020/21	Ц		2021/22		2022/23	23	2023/24	24	•	2020/21 - 2023/24	_
Salary level 1 – 6	Personnel numbers1	Costs	Personnel numbers1	Costs	Personnel numbers1	Costs	Filled	Additional posts	Personnel numbers1	Costs	Personnel numbers1	Costs	Personnel numbers1	Costs	Personnel numbers1	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
	10.001		000 07		41.010	1100001	11 010		11 010	0 101 OIL	000 07	010	000 01	000 007 C	000 07	000 074 0			201
	CUE 21	Z 14Z UUS	13 093	7 130 411	NCN CI	C00 01/7	006 01		906 01	3 431 033	070 01	61.0 ZOC 5	070 01	3 4UZ 200	070 01	3 / 10 023	1.4%	2.6%	44.3%
7 – 10	3 877	2 331 308	3 865	2 607 961	4 085	2 760 022	4 321		4 321	2 191 465	4 321	2 273 282	4 321	2 151 077	4 321	2 230 348		0.6%	27.6%
11 – 12	1 072	1 718 951	1 077	1 799 321	1 119	1 854 037	1 181		1 181	1 945 177	1181	2 105 363	1181	2 136 230	1 181	2 194 172		4.1%	26.4%
13 – 16	106	64 552	106	71 891	131	76 232	254		254	79 486	254	156 724	254	147 648	254	147 648		22.9%	1.6%
Other	11	5 702	11	3 283	11	3 417	11		11	3 604	11	3 803	11	3 986	11	3 986		3.4%	0.0%
Total	17 371	6 262 522	18 152	6 678 866	20 396	7 412 593	21 725		21 725	7 651 367	22 387	8 101 191	22 387	7 841 227	22 387	8 286 177	1.0%	2.7%	100.0%
Programme																			
1. Administration	447	197 125	395	189 799	482	198 841	502		502	314 149	507	244 952	207	265 777	202	265 777	0.3%	-5.4%	3.6%
2. District Health Services	8 074	2 751 170	8 551	2 962 458	10 514	3 314 941	11 310		11 310	3 329 248	11 967	3 640 615	11 967	3 188 938	11 967	3 575 220	1.9%	2.4%	42.4%
<ol><li>Emergency Medical Services</li></ol>	1571	414 932	1 651	442 287	1742	522 760	1 837		1 837	503 915	1 837	531 630	1 837	557 148	1 837	557 148		3.4%	6.8%
<ol> <li>Provincial Hospital Services</li> </ol>	2 847	1 012 349	2 875	1 102 761	2 905	1 242 817	3 065		3 065	1 271 834	3 065	1 369 543	3 065	1 452 007	3 065	1 452 007		4.5%	17.6%
5. Central Hospital Services	3 775	1 628 153	3 943	1 733 744	4 001	1 863 546	4 219		4 219	1 902 544	4 219	1 908 710	4 219	1 941 661	4 219	2 000 329		1.7%	24.6%
6. Health Science & Training	276	165 609	292	154 625	294	166 427	309		309	192 906	309	261 832	309	274 399	309	274 399		12.5%	3.1%
7. Health Care Support Services	366	82 178	429	80 690	442	90 372	467		467	119 771	467	126 909	467	143 481	467	143 481		6.2%	1.7%
8. Health Facilities Management	15	11 006	16	12 502	16	12 889	16		16	17 000	16	17 000	16	17 816	16	17 816		1.6%	0.2%
Direct charges																			
Total	17 371	6 262 522	18 152	6 678 866	20 396	7 412 593	21 725		21 725	7 651 367	22 387	8 101 191	22 387	7 841 227	22 387	8 286 177	1.0%	2.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by																			
OSDs																			
Public Service Act appointees still to be																			
covered by USUS Professional Nurses Staff Nurses and Nursing																			
t rotessorial radiace, otali radiace and radiality Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related																			
occupations																			
Medical and related professionals																			
I herapeutic, Diagnostic and other related Allied																			
Health Professionals																			
Educators and related professionals Others such as interns. FDWP learnershins. etc																			
Total																			

ESTIMATE OF PROVINCIAL REVENUE AND EXPENDITURE 2021 / 22

# 9.3.2 Training

# Table 5.19 : Payments on training by programme

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	6
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
1. Administration									
2. District Health Services									
3. Emergency Medical Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science & Training	83 400	97 108	341 866	309 612	309 612	309 612	386 958	405 532	405 532
7. Health Care Support Services									
8. Health Facilities Management									
Total payments on training	83 400	97 108	341 866	309 612	309 612	309 612	386 958	405 532	405 532

#### Table 5.20 : Information on training: Health

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	5
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Number of staff	17 371	18 152	20 396	21 725	21 725	21 725	22 387	22 387	22 387
Number of personnel trained	10 584	10 784	13 165	13 778	13 778	13 778	14 409	14 409	14 409
of which									
Male	4 842	4 842	5 942	6 218	6 218	6 218	6 504	6 504	6 504
Female	5 742	5 942	7 223	7 560	7 560	7 560	7 905	7 905	7 905
Number of training opportunities	6 138	8 733	8 904	9 404	9 404	9 404	9 925	9 925	9 925
of which									
Tertiary	3 514	4 044	4 063	4 291	4 291	4 291	4 530	4 530	4 530
Workshops	2 624	4 689	4 720	4 986	4 986	4 986	5 263	5 263	5 263
Seminars			24	30	30	30	35	35	35
Other			97	97	97	97	97	97	97
Number of bursaries offered	432	498	446	426	426	426	426	406	406
Number of interns appointed	120	250	250	250	250	250	264	264	264
Number of learnerships appointed	250								
Number of days spent on training	1 880	1 910	3 350	3 395	3 395	3 395	3 521	3 521	3 521
Payments on training by programme 1. Administration 2. District Health Services 3. Emergency Medical Services 4. Provincial Hospital Services 5. Central Hospital Services 6. Health Science & Training 7. Health Care Support Services	83 400	97 108	341 866	309 612	309 612	309 612	386 958	405 532	405 532
8. Health Facilities Management									
Total payments on training	83 400	97 108	341 866	309 612	309 612	309 612	386 958	405 532	405 532

# 9.3.3 Reconciliation of structural changes

No changes

# ANNEXURE

TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

# Table B.1: Specifications of receipts

## Table B.1: Specification of receipts: Health

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	s
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Tax receipts		~~~~~~					~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	137 598	155 504	176 623	191 424	115 171	115 171	119 893	125 168	130 801
Sale of goods and services produced by department (excluding c	137 471	155 352	176 623	191 424	115 171	115 171	119 893	125 168	130 801
Sales by market establishments									
Administrative fees	2 111								
Other sales	135 360	155 352	176 623	191 424	115 171	115 171	119 893	125 168	130 801
Of which									
Health patient fees	99 583	129 480	154 136	134 124	98 124	98 124	102 147	106 642	111 440
Other (Specify)	35 777	25 720	22 487	57 300	17 047	17 047	17 746	18 526	19 36 <sup>-</sup>
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (exclu	127	152							
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	1		2						
Interest, dividends and rent on land	524	425	507	580	580	580	603	630	658
Interest	524	425	507	580	580	580	603	630	658
Dividends									
Rent on land									
Sales of capital assets	1 531		299						
Land and sub-soil assets									
Other capital assets	1 531		299						
Transactions in financial assets and liabilities	6 422	6 596	14 308	4 200	4 200	4 200	4 372	4 565	4 769
Total departmental receipts	146 076	162 525	191 739	196 204	119 951	119 951	124 868	130 363	136 228

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

P thousand	2047/40	Outcome	2040/20	appropriation	appropriation	estimate		um-term estimate	
R thousand Current payments	2017/18 8 911 552	2018/19 9 267 881	2019/20 10 225 537	11 462 146	2020/21 10 585 517	10 763 151	2021/22 11 178 490	2022/23	2023/24 10 884 04
Compensation of employees	6 262 522	6 678 866	7 412 593	8 227 265	7 509 959	7 651 367	8 101 191	7 841 227	8 286 17
Salaries and wages	5 449 041	5 809 220	6 458 290	7 177 677	6 474 419	6 668 279	7 121 446	6 892 891	7 292 75
Social contributions	813 481	869 646	954 303	1 049 588	1 035 540	983 088	979 745	948 336	993 41
Goods and services	2 647 858	2 586 120 2 337	2 812 912 5 743	3 234 739 2 144	<u>3 075 416</u> 4 644	3 111 778 2 602	<u>3 077 178</u> 1 473	<u>3 072 622</u> 1 760	2 597 70 1 76
ministrative fees vertising	4 734	1 191	1 397	9 785	7 377	1 433	7 513	15 338	15 33
nor assets	14 054	9 669	11 529	46 504	45 638	30 367	56 897	47 974	45 97
dit cost: External	15 641	18 506	15 358	19 603	24 603	26 626	21 918	17 965	3 03
rsaries: Employees	3 657	2 994	766	5 958	5 958	3 821	6 286	6 588	6 58
tering: Departmental activities	8 096	8 980	6 404	7 878	14 820	12 588	3 975	9 127	9 33
mmunication (G&S)	41 227	39 820	38 155	36 956	31 016	37 787	75 101	44 443	36 46
mputer services	22 474	33 942	34 613	48 141	35 136	30 546	30 451	56 530	51 8
nsultants and professional services: Business and advisory services	8 021	7 012	18 204	9 453	12 119	9 484	7 122	9 015	7 5
rastructure and planning	660 327 474	640 354 909	904 440 237	2 000 843 796	719 596 743	719 504 114	600 352 812	604 369 194	6 316 38
boratory services ientific and technological services	521 414	554 505	440 207	043730	550 745	304 114	552 012	505 154	510.50
gal services	10 142	8 011	11 487			2 764		6 915	6.9
ontractors	88 469	98 697	139 156	187 549	155 859	97 518	89 628	102 243	97 26
ency and support / outsourced services	331 847	225 539	104 783	79 788	99 066	85 417	135 464	195 510	187 68
tertainment									
et services (including government motor transport)	83 222	66 095	95 030	74 017	61 386	86 917	77 850	75 352	75 3
using								6 000	6 00
entory: Clothing material and accessories	8 345	6 985	5 200	64 396	64 080	52 001	10 794	7 398	7 41
rentory: Farming supplies	56	13	29		118	18	3		
entory: Food and food supplies	32 578	37 664	63 217	69 187	71 178	66 655	75 457	67 885	63 9
entory: Fuel, oil and gas	58 772	60 176	102 654	79 904	100 699	93 514	62 902	60 976	61 5
entory: Learner and teacher support material entory: Materials and supplies	8 300	9 132	10 880	7 777	12 332	9 636	9 755	16 203	16 2
entory: materials and supplies ientory: Medical supplies	400 620	361 513	429 261	455 080	500 678	476 739	494 951	502 073	449 3
entory: Medicine	792 761	930 069	902 781	780 070	783 782	1 020 343	1 038 204	964 101	752 0
dsas inventory interface	102101	000 000	002.001	100 010	100102	1 020 010		001101	102 0
entory: Other supplies	18 190	13 657	12 185	11 015	54 070	36 327	9 524	13 948	14 0
nsumable supplies	40 072	46 611	57 069	89 892	90 882	65 956	131 620	99 216	73 6
nsumable: Stationery, printing and office supplies	35 118	35 377	35 792	52 541	53 945	47 096	61 645	53 314	42 7
erating leases	153 687	100 752	169 001	90 460	108 275	209 931	155 320	151 516	88 1
operty payments	79 914	47 690	41 923	96 720	69 101	61 965	83 894	95 213	87 9
ansport provided: Departmental activity	94	9	1 752		75	3		1 938	19
avel and subsistence	38 551	41 904	43 638	44 672	47 774	27 426	39 770	35 573	32 0
aining and development	8 899	10 291	7 240	11 858	9 173	3 368	32 293	33 242	33 2
perating payments	3 425 5 089	1 806 3 649	2 039 4 444	4 873 2 722	6 045 7 531	4 350 3 230	3 171 165	4 084 1 384	4 0 1 3
nues and facilities ntal and hiring	1 010	480	4 444	2122	594	517	620	1 304	1.00
Interest and rent on land	1 172	2 895	32	142	142	6	121	160	16
Interest	1 172	2 895	32	142	142	6	121	160	16
Rent on land									
Transfers and subsidies	236 178	263 040	204 323	147 004	148 804	145 049	151 227	154 051	154 0
Provinces and municipalities	1 205	201	276			1			
Provinces	1 205	201	276			1			
Provincial Revenue Funds									
Provincial agencies and funds	1 205	201	276			1			
Municipalities									
Municipalities									
Municipal agencies and funds			~~~~~						
Departmental agencies and accounts	58 187	59 186	60 830	61 000	61 000	61 000	62 155	63 218	63 2
Social security funds	50 407	50,400	co 020	C1 000	C1 000	C1 000	00.455	C2 040	c2 0
Provide list of entities receiving transfers Higher education institutions	58 187	59 186	60 830	61 000	61 000	61 000	62 155	63 218	63 2
Foreign governments and international organisations									
Public corporations and private enterprises	16 195	40 300	22 655			984	400		
Public corporations		10 000	22 000			984			
Subsidies on production									
Other transfers						984			
Private enterprises	16 195	40 300	22 655				400		
Subsidies on production									
Other transfers	16 195	40 300	22 655				400		
Non-profit institutions	60 960	105 234	11 586	4 200	2 000	4 206	4 310	2 211	2 2
Households	99 631	58 119	108 976	81 804	85 804	78 858	84 362	88 622	88 6
Social benefits	28 807	23 892	31 793	21 315	25 315	31 469	20 546	21 743	21 7
Other transfers to households	70 824	34 227	77 183	60 489	60 489	47 389	63 816	66 879	66 8
Payments for capital assets	654 221	686 059	693 999	868 190	1 087 229	1 046 824	805 552	739 779	771 9
Buildings and other fixed structures	429 056	474 725	445 100	478 851	671 692	682 771	524 524	494 505	523 1
Buildings	429 056	474 725	445 100	478 851	671 692	682 771	524 118	494 505	523 1
Other fixed structures							406		
Machinery and equipment	213 203	194 938	230 783	389 339	390 079	346 205	260 790	244 020	247 5
Transport equipment	12 922	8 008	8 644	5 056	5 327	2 808	6 370	12 658	12 6
Other machinery and equipment	200 281	186 930	222 139	384 283	384 752	343 397	254 420	231 362	234 8
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets Software and other intangible assets	11 962	16 396	18 116		25 458	17 848	20 238	1 254	12
-	11 902		0110		20 400	1/ 040	20 238	1 204	12
Designed to a financial second		21 626							
Payments for financial assets									

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

P thousand	2017/40	Outcome	2040/20	Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
R thousand Current payments	2017/18 266 613	2018/19 258 979	2019/20 267 699	284 550	2020/21 266 439	267 975	2021/22 262 746	2022/23 286 208	2023/24 267 108
Compensation of employees	197 125	189 799	198 841	221 149	198 658	206 007	210 401	231 426	242 051
Salaries and wages	169 278	163 291	171 957	188 228	168 736	176 317	178 892	199 667	212 986
Social contributions	27 847	26 508	26 884	32 921	29 922	29 690	31 509	31 759	29 065
Goods and services	69 346	69 177	68 857	63 294	67 674	61 968	52 232	54 664	24 939
Idministrative fees	1 086 2 875	1 044 514	895 161	70 250	197 531	562 188	74 264	78 277	78 277
Ainor assets	118	19	52	200	49	100	204	211	211
Audit cost: External	15 641	18 506	15 358	19 603	24 603	26 626	21 918	17 965	3 034
Bursaries: Employees									
Catering: Departmental activities	552	440	401	33	133	50	35	37	37
Communication (G&S)	3 024	2 070	2 492	6 178	3 435	3 269	6 517	6 830	2 830
Computer services Consultants and professional services: Business and advisory services	9 720 2 516	13 774 1 750	5 703 10 588	6 379 3 700	7 354 6 140	3 392 5 415	2 385 1 794	7 053 1 880	2 053 380
nfrastructure and planning	2 310	1750	10 300	5700	0 140	5415	1794	1 000	300
aboratory services									
Scientific and technological services									
.egal services	10 142	8 011	11 487			2 764			
Contractors	831	860	167	1 531	971	528	2 640	1 693	493
Agency and support / outsourced services	1 269	2 857	2 480			75			
Entertainment	3 200	2 066	2 620	3 611	3 621	7 934	1 700	1 782	1 782
leet services (including government motor transport) lousing	5 200	2 000	2 020	3011	5 02 1	7 934	1700	1702	1702
nventory: Clothing material and accessories									
nventory: Farming supplies									
nventory: Food and food supplies	1 202	11	26		35	35			
nventory: Fuel, oil and gas									
nventory: Learner and teacher support material									
nventory: Materials and supplies					14	1			
nventory: Medical supplies									
nventory: Medicine Nedsas inventory interface									
nventory: Other supplies			4						
Consumable supplies	60	1 378	128		134	59			
Consumable: Stationery, printing and office supplies	2 359	1 470	1 496	4 157	4 629	1 355	1 008	2 384	790
Operating leases	6 767	3 992	6 768	4 778	4 878	5 514	931	3 072	3 072
Property payments					(322)		4 951		
ransport provided: Departmental activity		7 50 4			- 000	0.005	5 704	0 70 4	- 004
Travel and subsistence	7 301	7 594	5 702	8 618	7 936	3 225	5 721	6 764	5 264
Training and development Dperating payments	207 396	2 005 805	1 076 1 069	1 006 2 128	106 2 128	145 813	2 245	1 112 2 353	1 112 2 353
Venues and facilities	80	11	184	1 252	1 102	8	2 245 49	1 384	2 333
Rental and hiring			104	1 202	1 102		40	1004	1 004
Interest and rent on land	142	3	1	107	107		113	118	118
Interest	142	3	1	107	107		113	118	118
Rent on land	L								
Transfers and subsidies	18 274	41 159	23 540	499	499	2 583	526	551	551
Provinces and municipalities	1 205	201	276			1			
Provinces	1 205	201	276			1			
Provincial Revenue Funds									
Provincial agencies and funds	1 205	201	276			1			
Municipalities Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	L								
Social security funds	[			1					
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	16 195	40 300	22 655			984	400		
Public corporations Subsidies on production						904			
Other transfers						984			
Private enterprises	16 195	40 300	22 655				400		
Subsidies on production				1					
Other transfers	16 195	40 300	22 655				400		
Non-profit institutions									
Households	874	658	609	499	499	1 598	126	551	551
Social benefits	829	628	466	499	499	1 598	126	551	551
Other transfers to households	45	30	143						
Payments for capital assets	4 337	10 798	3 053	3 489	4 109	4 500	5 433	5 693	5 693
Buildings and other fixed structures	4 331	10/30	3 0 3 3	5 403	+ 103	- 300	J +JJ	J UJJ	3 033
Buildings	[			İ					
Other fixed structures									
Machinery and equipment	4 337	9 312	3 053	3 489	4 109	4 500	5 433	5 693	5 693
Transport equipment									
Other machinery and equipment	4 337	9 312	3 053	3 489	4 109	4 500	5 433	5 693	5 693
Heritage Assets									
Specialised military assets				1					
Biological assets									
Land and sub-soil assets Software and other intangible assets		1 486							
Souware and other interryible dSSetS		1 400							
Payments for financial assets									

Table B.2.2: Payments and estimates by economic classification: Programme 2: District Health Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments Compensation of employees	<b>4 043 174</b> 2 751 170	4 283 796 2 962 458	4 696 186 3 314 941	5 769 179 3 814 211	5 239 822 3 429 174	5 318 401 3 564 422	5 650 356 3 993 097	5 185 572 3 636 215	5 149 75 3 812 13
Salaries and wages	2 398 154	2 582 008	2 900 301	3 352 047	2 964 593	3 134 737	3 538 931	3 204 829	3 356 560
Social contributions	353 016	380 450	414 640	462 164	464 581	429 685	454 166	431 386	455 578
Goods and services	1 291 349	1 319 613	1 381 225	1 954 941	1 810 621	1 753 974	1 657 259	1 549 323	1 337 58
dministrative fees	443	638	1 842	1 260	2 800	1 242	150	412	41
dvertising	1 657	645	1 236	9 535	6 846	1 245	7 184	7 965	7 96
linor assets	7 757	5 438	3 729	10 610	11 390	3 996	7 294	14 818	12 818
udit cost: External									
ursaries: Employees									
atering: Departmental activities	7 162	7 996	5 837	7 845	14 632	12 431	3 940	3 752	3 95
ommunication (G&S)	19 821	19 514	17 545	12 944	11 794	15 659	49 293	21 806	17 80
omputer services	2 308	7 492	15 561	32 894	21 732	17 904	17 816	37 761	37 76
onsultants and professional services: Business and advisory services	4 149	4 995	4 765	5 288	5 420	3 151	4 154	5 952	5 95
nfrastructure and planning aboratory services	203 391	208 889	292 754	716 163	506 606	367 886	241 774	251 666	251 66
cientific and technological services	203 331	200 009	232 734	/10/05	500 000	307 000	241774	231 000	201.00
egal services									
ontractors	11 873	12 131	10 021	71 657	55 385	10 252	12 184	16 510	16 51
gency and support / outsourced services	92 349	43 871	22 066	27 441	35 276	22 541	42 220	50 559	58 55
ntertainment	52 345	43 07 1	22 000	27 44 1	35 210	22 341	42 220	30 333	30 33
leet services (including government motor transport)	21 107	17 063	22 352	20 854	12 261	21 082	21 321	14 760	14 76
ousing	21107	17 005	22 332	20 004	12 201	21002	21 921	14700	1470
iventory: Clothing material and accessories	2 921	2 030	1 438	54 807	55 547	46 568	698	2 271	2 27
iventory: Farming supplies	2 921	2 050	1430	J- 007	38	40 500	3	1 1	221
iventory: Food and food supplies	23 060	23 174	25 507	34 968	36 036	24 778	22 888	33 649	33 64
nventory: Fuel, oil and gas	10 144	12 014	18 972	12 838	14 243	15 652	16 444	12 009	17 00
iventory: Learner and teacher support material		12 017	10 012	12 000	17 270	10 002	10 111	.2 000	
iventory: Materials and supplies	3 065	3 594	3 042	1 644	4 282	3 484	3 330	3 742	3 74
iventory: Medical supplies	103 321	86 757	88 657	164 703	188 145	162 850	127 594	136 299	133 96
ventory: Medicine	675 938	769 640	729 249	619 606	623 188	872 424	858 136	781 212	584 94
ledsas inventory interface									
ventory: Other supplies	3 756	3 075	2 892	6 345	44 671	21 118	2 354	4 237	4 23
Consumable supplies	19 964	20 644	23 278	40 479	42 231	28 294	80 512	43 993	39 65
onsumable: Stationery, printing and office supplies	17 707	20 879	22 142	31 623	28 820	26 254	42 449	33 078	27 07
perating leases	17 687	12 499	27 910	26 323	21 396	32 662	38 079	21 202	18 20
roperty payments	8 656	9 274	6 034	8 222	18 774	14 578	14 657	13 115	8 11
ransport provided: Departmental activity	92								
ravel and subsistence	20 232	21 965	26 608	30 999	32 576	19 300	28 918	25 578	23 58
raining and development	4 830	1 664	2 688	2 707	6 783	2 129	12 771	11 815	11 81
Operating payments	2 559	266	786	1 716	2 726	2 752	360	1 162	1 16
enues and facilities	4 788	3 453	4 260	1 470	6 429	3 222	116		
Pental and hiring	592		41		594	517	620		
Interest and rent on land	655	1 725	20	27	27	5		34	34
Interest	655	1 725	20	27	27	5		34	3
Rent on land	<u>.</u>								
Transfers and subsidies	72 525	114 739	13 563	7 864	9 664	13 004	8 673	6 961	6 96
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
	L								
Municipalities	p			ļ					
Municipalities									
Municipalities Municipal agencies and funds									
Municipalifies Municipal agencies and funds Departmental agencies and accounts									
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds									
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers									
Municipalities Municipal agencies and funds Departmential agencies and accounts Social security funds Provide list of entifies receiving transfers Higher education institutions									
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									
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises									
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									
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entifies receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production									
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers									
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises									
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites 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									
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									
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 Public corporations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions	59 805 59 805	103 858		2 200		550	2200		
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	12 720	10 881	13 563	5 664	9664	12 454	6 473	6.961	
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites 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	12 720 12 417	10 881 10 198	13 205		<u>9 664</u> 9 664	12 454 11 327		<u>6 961</u> 6 961	<u>6 96</u> 6 96
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	12 720	10 881		5 664		12 454	6 473		
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites 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	12 720 12 417	10 881 10 198	13 205	5 664		12 454 11 327	6 473		
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites 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	12 720 12 417 303	10 881 10 198 683	13 205 358	5 664 5 664	9 664	12 454 11 327 1 127	6 473 6 473	6 961	6 96
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites 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	12 720 12 417 303 48 981	10 881 10 198 683 55 810	13 205 358 <b>22 653</b>	5 664 5 664	9 664 <b>269 214</b>	12 454 11 327 1 127 186 290	6 473 6 473 60 369	6 961	6 96
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 <b>Payments for capital assets</b> Buildings and other fixed structures	12 720 12 417 303 48 981 3 112	10 881 10 198 683 55 810 1 781	13 205 358 <b>22 653</b> 433	5 664 5 664	9 664 <b>269 214</b> 74 395	12 454 11 327 1 127 <b>186 290</b> 57 449	6 473 6 473 60 369	6 961	6 96
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 Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefts Other transfers to households <b>Payments for capital assets</b> Buildings and other fixed structures Buildings	12 720 12 417 303 48 981 3 112	10 881 10 198 683 55 810 1 781	13 205 358 <b>22 653</b> 433	5 664 5 664	9 664 <b>269 214</b> 74 395	12 454 11 327 1 127 <b>186 290</b> 57 449	6 473 6 473 60 369 406	6 961	6 96
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entites 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 Buildings and other fixed structures Buildings Other fixed structures	12 720 12 417 303 48 981 3 112 3 112	10 881 10 198 683 55 810 1 781 1 781	13 205 358 <b>22 653</b> 433 433	5 664 5 664 153 335	9 664 <b>269 214</b> 74 395 74 395	12 454 11 327 1 127 <b>186 290</b> 57 449 57 449	6 473 6 473 60 369 406 406	6 961 59 610	6 96 <b>59 75</b>
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 Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment	12 720 12 417 303 48 981 3 112 3 112 39 421	10 881 10 198 683 <b>55 810</b> 1 781 1 781 39 119	13 205 358 <b>22 653</b> 433 433 22 202	5 664 5 664 153 335	9 664 <b>269 214</b> 74 395 74 395 169 561	12 454 11 327 1 127 <b>186 290</b> 57 449 57 449 111 155	6 473 6 473 60 369 406 406 39 725	6 961 <b>59 610</b> 58 356	6 96 <b>59 75</b> 58 49
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 <b>Payments for capital assets</b> Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	12 720 12 417 303 48 981 3 112 3 112 3 9 421 12 030	10 881 10 198 683 55 810 1 781 1 781 39 119 909	13 205 358 <b>22 653</b> 433 433 22 202 1 410	5 664 5 664 153 335 153 335 2 200	9 664 269 214 74 395 74 395 169 561 5 327	12 454 11 327 1 127 <b>186 290</b> 57 449 57 449 111 155 2 373	6 473 6 473 60 369 406 406 39 725 3 673	6 961 59 610 58 356 9 629	6 96 59 75 58 49 9 62
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 benefts Other transfers to households <b>Payments for capital assets</b> Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	12 720 12 417 303 48 981 3 112 3 112 3 9 421 12 030	10 881 10 198 683 55 810 1 781 1 781 39 119 909	13 205 358 <b>22 653</b> 433 433 22 202 1 410	5 664 5 664 153 335 153 335 2 200	9 664 269 214 74 395 74 395 169 561 5 327	12 454 11 327 1 127 <b>186 290</b> 57 449 57 449 111 155 2 373	6 473 6 473 60 369 406 406 39 725 3 673	6 961 59 610 58 356 9 629	6 96 59 75 58 49 9 62
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 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 Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Other machinery and equipment Heritage Assets	12 720 12 417 303 48 981 3 112 3 112 3 9 421 12 030	10 881 10 198 683 55 810 1 781 1 781 39 119 909	13 205 358 <b>22 653</b> 433 433 22 202 1 410	5 664 5 664 153 335 153 335 2 200	9 664 269 214 74 395 74 395 169 561 5 327	12 454 11 327 1 127 <b>186 290</b> 57 449 57 449 111 155 2 373	6 473 6 473 60 369 406 406 39 725 3 673	6 961 59 610 58 356 9 629	6 96 59 75 58 49 9 62
Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Public corporations and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers Buildings Other twasters Buildings Other fixed structures Buildings Other fixed structures Machinery and equipment Heritage Assets Specialised millary assets	12 720 12 417 303 48 981 3 112 3 112 3 9 421 12 030	10 881 10 198 683 55 810 1 781 1 781 39 119 909	13 205 358 <b>22 653</b> 433 433 22 202 1 410	5 664 5 664 153 335 153 335 2 200	9 664 269 214 74 395 74 395 169 561 5 327	12 454 11 327 1 127 <b>186 290</b> 57 449 57 449 111 155 2 373	6 473 6 473 60 369 406 406 39 725 3 673	6 961 59 610 58 356 9 629	6 96 59 75 58 49 9 62
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 <b>Payments for capital assets</b> Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	12 720 12 417 303 48 981 3 112 3 112 3 9 421 12 030	10 881 10 198 683 55 810 1 781 1 781 39 119 909	13 205 358 <b>22 653</b> 433 433 22 202 1 410	5 664 5 664 153 335 153 335 2 200 151 135	9 664 269 214 74 395 74 395 169 561 5 327	12 454 11 327 1 127 <b>186 290</b> 57 449 57 449 111 155 2 373	6 473 6 473 60 369 406 406 39 725 3 673	6 961 59 610 58 356 9 629	6 96 59 75 58 49 9 62
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 <b>Payments for capital assets</b> Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Other machinery and equipment Heritage Assets Specialised millary assets Biological assets Land and sub-soil assets	12 720 12 417 303 48 981 3 112 3 112 39 421 12 030 27 391	10 881 10 198 683 55 810 1 781 1 781 39 119 909 38 210	13 205 358 22 653 433 433 22 202 1 410 20 792	5 664 5 664 153 335 153 335 2 200 151 135	9 664 74 395 74 395 169 561 5 327 164 234	12 454 11 327 1 127 <b>186 290</b> 57 449 57 449 57 449 111 155 2 373 108 782	6 473 6 473 60 369 406 39 725 3 673 36 052	6 961 59 610 58 356 9 629 48 727	6 96 59 75 58 49 9 62 48 86

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estimate	S
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	733 827	650 156	725 547	676 584	643 807	729 966	687 879	737 517	776 854
Compensation of employees	414 932	442 287	522 760	569 915	516 710	519 615	492 432	538 233	577 570
Salaries and wages	347 483	369 882	441 243	499 464	446 719	435 399	428 250	478 439	512 839
Social contributions	67 449	72 405	81 517	70 451	69 991	84 216	64 182	59 794	64 731
Goods and services dministrative fees	318 880	207 868	202 785	106 669	127 097	210 351	195 447	199 284	199 284
dministrative rees dvertising	123	44	28	54	54	10		7 031	7 031
linor assets	95	890	434	8 318	5 608	927	6 031	7 031	7 031
udit cost: External	55	050	404	0.510	5 000	521	0.021		
ursaries: Employees									
atering: Departmental activities								5 338	5 338
communication (G&S)	2 364	2 121	2 066	5 700	5 400	4 614	6 338	1 000	1 000
omputer services									
onsultants and professional services: Business and advisory services			2 538						
frastructure and planning									
aboratory services									
cientific and technological services									
egal services								6 915	6 915
ontractors	429	2 434	195	3 380	3 380	1 198	6 915	50 704	50 704
gency and support / outsourced services	151 056	90 180	15 813	2 153	7 503	7 339	42 721	59 721	59 721
ntertainment	50.000	44 440	C4 000	40.040	20.042	50,400	47 400	F4 075	F4 07F
leet services (including government motor transport)	52 089	41 112	64 008	42 243	38 243	52 499	47 438	51 275 6 000	51 275 6 000
ousing	2 450	0.667	E14	E 0.55	3 525	390	E 000	6 000	6 000
ventory: Clothing material and accessories ventory: Farming supplies	3 450	2 667	514	5 855	3 525	290	5 000		
ventory: Farming supplies ventory: Food and food supplies				5	5			500	500
ventory: Fuel, oil and gas	8	2		J	5		500	500	500
ventory: Fuel, oil and gas ventory: Learner and teacher support material	0	2					500		
ventory: Materials and supplies	52	20	5	45	45	11		6 000	6 000
ventory: Medical supplies	3 482	4 725	3 676	14 010	12 123	2 834	7 000	2 000	2 000
ventory: Medicine	284	590	654	3 250	3 120	818		2000	2000
edsas inventory interface									
ventory: Other supplies		83			200	141		2 500	2 500
onsumable supplies	691	582	207	2 448	2 898	1 422	2 500	1 931	1 931
onsumable: Stationery,printing and office supplies	1 451	1 900	941	3 085	3 355	2 368	1 931	1 597	1 597
perating leases	102 140	59 042	110 310	12 584	35 224	131 390	66 597	45 538	45 538
operty payments	179	149	658	1 635	5 123	3 612	538		
ransport provided: Departmental activity								1 938	1 938
ravel and subsistence	987	1 253	738	1 904	1 191	738	1 938		
raining and development		74							
perating payments					100	40			
enues and facilities									
ental and hiring									
Interest and rent on land	15								
Interest	15	1	2						
Rent on land									
Transfers and subsidies	229	2 965	3 489	563	563	650	594	594	594
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
	L								
Private enterprises Subsidies on production									
Subsidies on production						1			
Subsidies on production Other transfers									
Subsidies on production Other transfers Non-profit institutions		0.005	0.402		500	050	504	504	
Subsidies on production Other transfers Non-profit institutions Households	229	2 965	3 489	563	563	650	594	594	594
Subsidies on production Other transfers Non-profit institutions Households Social benefits	229 229	77	513	<u>563</u> 563	563 563	628	594 594	594 594	594 594
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households	229	77 2 888	513 2 976	563	563	628 22	594	594	594
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets	229 72 914	77 2 888 <b>54 288</b>	513			628			594
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures	229 <b>72 914</b> 1 692	77 2 888 54 288 26	513 2 976	563	563	628 22	594	594	
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	229 72 914	77 2 888 <b>54 288</b>	513 2 976	563	563	628 22	594	594	594
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	229 <b>72 914</b> 1 692 1 692	77 2 888 54 288 26 26	513 2 976 <b>79 024</b>	61 114	40 686	628 22 46 785	66 053	594 26 741	59- 26 74:
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	229 <b>72 914</b> 1 692 1 692 71 222	77 2 888 54 288 26	513 2 976	563 61 114 61 114	563	628 22 46 785 46 785	66 053 66 053	594 <b>26 741</b> 26 741	59 <b>26 74</b> 26 74
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households <b>Payments for capital assets</b> Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	229 <b>72 914</b> 1 692 1 692 71 222 765	77 2 888 54 288 26 26 54 262	513 2 976 <b>79 024</b> 79 024	563 61 114 61 114 2 556	563 40 686 40 686	628 22 46 785 46 785 435	66 053 66 053 66 053 2 697	26 741 26 741 26 741 2 697	26 74 26 74 26 9
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	229 <b>72 914</b> 1 692 1 692 71 222	77 2 888 54 288 26 26	513 2 976 <b>79 024</b>	563 61 114 61 114	40 686	628 22 46 785 46 785	66 053 66 053	594 <b>26 741</b> 26 741	26 74 26 74 26 74 2 69
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	229 <b>72 914</b> 1 692 1 692 71 222 765	77 2 888 54 288 26 26 54 262	513 2 976 <b>79 024</b> 79 024	563 61 114 61 114 2 556	563 40 686 40 686	628 22 46 785 46 785 435	66 053 66 053 66 053 2 697	26 741 26 741 26 741 2 697	59
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	229 <b>72 914</b> 1 692 1 692 71 222 765	77 2 888 54 288 26 26 54 262	513 2 976 <b>79 024</b> 79 024	563 61 114 61 114 2 556	563 40 686 40 686	628 22 46 785 46 785 435	66 053 66 053 66 053 2 697	26 741 26 741 26 741 2 697	26 74 26 74 26 74 2 69
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	229 <b>72 914</b> 1 692 1 692 71 222 765	77 2 888 54 288 26 26 54 262	513 2 976 <b>79 024</b> 79 024	563 61 114 61 114 2 556	563 40 686 40 686	628 22 46 785 46 785 435	66 053 66 053 66 053 2 697	26 741 26 741 26 741 2 697	26 74 26 74 26 74 2 69
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings 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	229 <b>72 914</b> 1 692 1 692 71 222 765	77 2 888 54 288 26 26 54 262	513 2 976 <b>79 024</b> 79 024	563 61 114 61 114 2 556	563 40 686 40 686	628 22 46 785 46 785 435	66 053 66 053 66 053 2 697	26 741 26 741 26 741 2 697	26 74 26 74 26 74 2 69
Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households <b>Payments for capital assets</b> 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	229 <b>72 914</b> 1 692 1 692 71 222 765	77 2 888 54 288 26 26 54 262	513 2 976 <b>79 024</b> 79 024	563 61 114 61 114 2 556	563 40 686 40 686	628 22 46 785 46 785 435	66 053 66 053 66 053 2 697	26 741 26 741 26 741 2 697	26 74 26 74 26 74 2 69
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	229 <b>72 914</b> 1 692 1 692 71 222 765	77 2 888 54 288 26 26 54 262	513 2 976 <b>79 024</b> 79 024	563 61 114 61 114 2 556	563 40 686 40 686	628 22 46 785 46 785 435	66 053 66 053 66 053 2 697	26 741 26 741 26 741 2 697	26 74 26 74 26 74 2 69

#### Table B.2.4: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates	5
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	1 254 066	1 352 022	1 571 860	1 563 886	1 485 674	1 509 856	1 549 994	1 580 738	1 571 279
Compensation of employees	1 012 349	1 102 761	1 242 817	1 326 195	1 248 443	1 231 567	1 215 772	1 237 347	1 327 97
Salaries and wages	881 352	959 750	1 080 378	1 129 443	1 058 691	1 068 368	1 051 453	1 077 041	1 157 03
Social contributions	130 997	143 011	162 439	196 752	189 752	163 199	164 319	160 306	170 94
Goods and services	241 653	249 059	329 041	237 690	237 230	278 289	334 221	343 390	243 30
dministrative fees	3		62	353	399	215	353	353	35
dvertising	1 400	4 470		0.055			4 505	4 000	4.00
linor assets	1 460	1 173	1 502	2 255	1 804	1 737	4 525	4 262	4 26
udit cost: External									
ursaries: Employees									
atering: Departmental activities	32	99	36			94			
ommunication (G&S)	7 409	7 931	8 310	5 134	4 960	7 715	5 367	5 057	5 05
omputer services	1 789	1 515	1 429	22	572	1 151	2 681	2 682	2 68
onsultants and professional services: Business and advisory services	4	149	180	431	220	111	474	478	47
frastructure and planning									
aboratory services	30 083	42 123	58 326	33 265	27 469	27 223	36 307	41 746	11 74
cientific and technological services									
egal services									
ontractors	9 184	8 470	17 259	7 196	8 528	13 091	13 288	13 288	13 28
gency and support / outsourced services	44 815	39 844	15 026	10 779	11 021	14 471	19 606	43 470	43 47
ntertainment									
leet services (including government motor transport)	2 338	1 947	2 216	2 062	1 902	1 851	2 311	2 338	2 33
lousing									
ventory: Clothing material and accessories	202	244	742	500	1 210	1 973	2 864	2 885	2 88
ventory: Farming supplies	36				30	11			
wentory: Food and food supplies	5 392	7 452	34 952	30 217	31 095	38 608	48 590	26 742	26 74
wentory: Fuel, oil and gas	9 949	7 866	12 209	6 039	9 609	15 710	8 924	8 929	8 92
nventory: Learner and teacher support material									
nventory: Materials and supplies	2 025	1 229	2 865	2 885	3 727	2 621	3 294	1 818	1 81
nventory: Medical supplies	70 725	60 376	85 284	63 827	60 408	68 466	94 975	96 288	44 02
ventory: Medicine	33 007	42 363	48 847	43 532	43 792	43 177	58 746	58 998	41 79
ledsas inventory interface									
ventory: Other supplies	1 552	3 193	2 233	1 320	1 690	6 934	870	870	87
onsumable supplies	8 152	9 753	15 353	14 492	13 640	14 625	15 455	15 678	15 06
onsumable: Stationery, printing and office supplies	5 173	4 160	5 468	5 164	6 379	6 799	5 571	5 631	5 63
perating leases	4 258	3 149	4 718	2 316	3 998	5 610	3 521	3 618	3 61
roperty payments	2 469	3 709	7 887	4 710	3 610	5 288	4 551	6 298	6 29
ransport provided: Departmental activity			1 741						
ravel and subsistence	1 480	2 051	2 165	1 173	1 097	772	1 884	1 894	1 89
raining and development	1	4	199	10	10		56	59	5
perating payments	115	259	32	8	60	36	8	8	-
enues and facilities				_					
Pental and hiring									
Interest and rent on land	64	202	2	1	1		1	1	
Interest	64	202	2	1	1		1	1	
Rent on land									
L.	0.400	F FFA	0.747	5 004	F 004	7.057	0.070	0.570	0.57
Transfers and subsidies	6 400	5 550	8 747	5 601	5 601	7 657	6 276	6 576	6 57
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	r								
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								000000000000000000000000000000000000000	*****
Subsidies on production									
Other transfers									
Non-profit institutions	1 155	1 376	1 722	2 000	2 000	2 210	2 110	2 211	2 21
Households	5 245	4 174	7 025	3 601	3 601	5 447	4 166	4 365	4 36
Social benefits	5 244	4 174	6 998	3 601	3 601	5 447	4 166	4 365	4 36
Other transfers to households	1	- 11 -	27	0.001	0 001		- 100	4 000	4 50
	L								
Payments for capital assets	16 879	17 756	26 957	10 851	11 311	38 098	14 794	15 504	15 50
Buildings and other fixed structures	175	496	196			24 980			
Buildings	175	496	196			24 980			
Other fixed structures									
Machinery and equipment	16 704	17 260	26 761	10 851	11 311	13 118	14 794	15 504	15 50
Transport equipment	127		361	300		1		332	33
Other machinery and equipment	16 577	17 260	26 400	10 551	11 311	13 118	14 794	15 172	15 17
Heritage Assets	***************************************		· · · · ·						
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
						1			

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimate	
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments Compensation of employees	2 240 720 1 628 153	2 377 303 1 733 744	2 608 596 1 863 546	2 652 944 1 951 544	2 549 251 1 842 601	2 539 681 1 842 601	2 545 496 1 888 456	2 578 506 1 882 292	2 567 263 1 927 161
Salaries and wages	1 428 013	1 520 478	1 632 253	1 710 403	1 601 460	1 605 336	1 667 921	1 660 940	1 700 484
Social contributions	200 140	213 266	231 293	241 141	241 141	237 265	220 535	221 352	226 677
Goods and services	612 285	642 596	745 049	701 400	706 650	697 080	657 040	696 214	640 102
Iministrative fees	15	30	266	52	473	403	522	525	530
lvertising		4.077	0.000		5 000	1 505	65	65	65
inor assets	829	1 677	2 263	3 391	5 083	4 527	3 511	4 391	4 396
ıdit cost: External ırsaries: Employees									
atering: Departmental activities									
ommunication (G&S)	5 771	5 818	5 524	4 189	4 339	4 339	3 946	5 962	5 987
omputer services	8 657	8 868	10 720	7 562	4 363	7 133	6 247	7 777	7 821
onsultants and professional services: Business and advisory services	1 352	11	21	34	164	757	700	705	711
frastructure and planning	660	640	904	2 000	719	719	600	604	610
boratory services	93 946	104 009	89 157	94 368	62 668	109 005	74 496	75 547	52 738
cientific and technological services agal services									
ontractors	64 627	73 311	110 347	97 875	85 175	71 049	42 049	61 265	56 365
gency and support / outsourced services	42 257	48 289	49 009	38 415	44 176	40 413	30 625	41 468	25 643
ntertainment	12 201	10 200	10 000	00 110		10 110	00 020		20 0 10
eet services (including government motor transport)	786	776	737	1 043	1 143	813	834	838	843
ousing									
ventory: Clothing material and accessories	1 108	1 716	1 971	2 591	2 591	2 286	1 600	1 610	1 626
ventory: Farming supplies			16			3			
ventory: Food and food supplies	2 924	7 025	2 732	3 997	3 997	3 230	3 979	6 994	3 016
ventory: Fuel, oil and gas	32 560	31 515	59 670	53 638	63 488	51 587	35 568	38 571	34 099
ventory: Learner and teacher support material	0.570	0.044	0.405	0.400	0.400	0.010	0.000	0 775	0.700
ventory: Materials and supplies ventory: Medical supplies	2 579 219 271	3 341 207 853	2 485 248 288	2 180 209 294	2 180 236 144	2 218 237 546	2 263 261 430	3 775 263 533	3 793 265 436
ventory: Medicine	83 136	207 855	124 031	113 620	113 620	103 909	121 204	123 769	205 430
ledsas inventory interface	03 130	117 443	124 001	113 020	115 020	105 505	121 204	125705	125 175
ventory: Other supplies	6 664	4 632	5 259	3 350	5 213	5 860	6 300	6 341	6 401
onsumable supplies	7 092	7 211	9 436	17 472	22 472	13 747	9 795	14 220	9 272
onsumable: Stationery,printing and office supplies	6 478	5 499	4 349	5 216	7 588	6 662	6 034	7 059	4 096
perating leases	6 268	7 069	4 195	27 720	26 298	17 981	29 531	15 521	15 777
roperty payments	24 250	3 563	12 216	11 258	12 576	11 836	14 899	14 827	14 844
ransport provided: Departmental activity	2	9	11		75	3			
ravel and subsistence	437	1 366	1 236	1 114	1 084	522	398	400	403
raining and development	26	442	58	1.001	1.001	520	444	447	454
perating payments enues and facilities	172	443	148	1 021	1 021	532	444	447	451
ental and hiring	418	480							
Interest and rent on land	282	963	1						
Interest	282	963	1						
Rent on land									
Transfers and subsidies	8 832	7 512	8 959	9 428	9 428	10 797	7 541	7 570	7 614
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	F								
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	8 832	7 512	8 959	9 428	9 428	10 797	7 541	7 570	7 614
Social benefits	8 809	7 512	8 959	9 428	9 428	10 797	7 541	7 570	7 614
Other transfers to households	23								
Payments for capital assets	50 711	52 492	94 664	157 605	152 355	160 556	131 403	134 240	137 606
Buildings and other fixed structures		497				45			
Buildings		497				45			
Other fixed structures					/				
Machinery and equipment	50 711	51 995	76 566	157 605	152 355	160 511	131 403	134 240	137 606
Transport equipment	E0 744	E4.005	70 500	457.005	450.055	400 544	404 400	404.040	407.000
Other machinery and equipment	50 711	51 995	76 566	157 605	152 355	160 511	131 403	134 240	137 606
Heritage Assets Specialised military assets									
Biological assets									
Land and sub-soil assets						1			
Software and other intangible assets			18 098						
Payments for financial assets									
Total economic classification	2 300 263	2 437 307	2 712 219	2 819 977	2 711 034	2 711 034	2 684 440	2 720 316	2 712 483

Table B.2.6: Payments and estimates by economic classification: Programme 6: Health Science & Training

R Housand         2017/18         2017/18         2018/19           Currents payments         150 977         153 997         153 997           Currents and wages         177 77         177 782         278           Social contributions         205 78         177 782         278           Cords and services         177 782         255 54         28 47           Unit oct Social and values         2925         554           User Social contributions         2017/18         2017/18         2017/18           Cords and services         2017/18         2018/19         2018/19           User Social and values         2018/19         2018/19         2018/19           Cardination for the food social and values         361	2019/20 190 699 166 427 147 480 18 947 2 4 270 2 629 732 766 130 1 932 1 200 112 259 1 803 260 5 154 463	appropriation ap	propriation 2020/21 185 895 159 774 136 223 23 551 26 115 691 1 552 5 958 55 684 1 115 175 1 106 2 078 100	estimate	2021/22 228 249 181 295 1498 875 31 420 46 948 374 1 876 6 286 3 076 722 587	2022/23 229 556 182 015 151 123 30 892 47 535 392 1 966 6 588 3 224 757 615	2023/24 301 538 253 997 221 409 32 588 47 535 392 1 966 6 588 3 224 757 6 588
Componison of employees         155.600         154.625           Social conhibutions         127.633         117.17         17.822           Cooks and services         25.844         24.42         27.25           Social conhibutions         2925         5544         24.42         27.25           Social conhibutions         2925         5544         24.22         23.34           Util cost. External         2925         5544         24.22         23.35         33.44           Social conhibutions         36.67         2.944         34.2         168         2.454         2.022         20.22         23.35         34.4         34.2         168         2.454         2.022         2.022         2.022         2.022         2.022         2.022         2.022         2.023         10.7         7         14.1         1.72.1         1.51.3         34.4         1.84.82.2         2.022         2.023         10.7         1.7         <	166 427 147 480 18 947 2 629 732 766 130 1 932 1 200 112 259 1 803 260 5 154 463	<u>192 906</u> 161 305 31 601 32 835 355 1 778 5 958 2 276 684 5556 2 228	159 774 136 223 23 551 26 91 1 552 5 958 55 684 1 115 175 1 106 2 078	166 573 147 879 18 694 23 256 170 1 582 3 821 13 1 924 966 50 492	181 295           149 875           31 420           46 948           374           1 876           6 286           3 076           722	182 015 151 123 30 892 47 535 392 1 966 6 588 3 224 757	253 997 221 409 32 588 47 535 392 1 966 6 588 3 224 757
Salaries and wages         147 882         137 263           Goods and services         25 364         28 472           Units at the flees         25 364         28 472           With outs External         351         384           uraries: Employees         351         384           autions at the composition of the support         351         364           autions: and horizong services         2 454         2 022           amulation and horizong services         2 137         177           autions: and horizong services         2 454         2 022           aution and horizong services         2 137         174           aution and horizong services         10         1721         1513           aution and horizong services         174         17         141           aution and services         1721         1513         1724           aution and horizong services         1721         1513         1724           aution and horizong services         1725         1745         1745      <	147 480 18 947 24 270 2 629 732 766 130 1 932 1 200 112 259 1 803 260 5 154 463	161 305 31 601 32 835 355 1 778 5 958 2 276 684 556 2 228	136 223 23 551 26 115 691 1 552 5 958 55 684 1 115 175 1 106 2 078	147 879 18 694 23 256 170 1 582 3 821 13 1 924 966 50 492	149 875 31 420 46 948 374 1 876 6 286 3 076 722	151 123 30 892 47 535 392 1 966 6 588 3 224 757	221 409 32 588 47 535 392 1 966 6 588 3 224 757
Social contributions         17.717         17.382           Goods and services         25.364         28.472           Initistrative fees         925         554           bit cassets         351         384           uit cast         567         2.994           spantine and professional services         3657         2.994           spatial calculations         3657         2.994           spatial calculation (G&S)         376         423           spatial calculation (G&S)         377         141           spatial calculation (G&S)         377 <td< td=""><td>18 947           24 270           2 629           732           766           130           1 932           1 200           112           259           1 803           260           5           154           463</td><td>31 601 32 835 355 1 778 5 958 2 276 684 556 2 228 12</td><td>23 551 26 115 691 1 552 5 958 55 684 1 115 175 1 106 2 078</td><td>18 694 23 256 170 1 582 3 821 13 1 924 966 50 492</td><td>31 420 46 948 374 1 876 6 286 3 076 722</td><td><u>30 892</u> 47 535 392 1 966 6 588 3 224 757</td><td>32 588 47 535 392 1 966 6 588 3 224 757</td></td<>	18 947           24 270           2 629           732           766           130           1 932           1 200           112           259           1 803           260           5           154           463	31 601 32 835 355 1 778 5 958 2 276 684 556 2 228 12	23 551 26 115 691 1 552 5 958 55 684 1 115 175 1 106 2 078	18 694 23 256 170 1 582 3 821 13 1 924 966 50 492	31 420 46 948 374 1 876 6 286 3 076 722	<u>30 892</u> 47 535 392 1 966 6 588 3 224 757	32 588 47 535 392 1 966 6 588 3 224 757
Goods and services       25 364       28 472         ministrative fees       925       554         Ministrative and particular divers       2337       333         Ministrative and particular divers       2337       331       334         Ministrative and particular divers       2454       2022       25         Ministrative and particular divers       2       5       2       5         Ministrative and particular divers       331       331       331       332         Minicration an	24 270 2 629 732 766 130 1932 1 200 112 259 1 803 260 5 154 463	32 835 355 1 778 5 958 2 276 684 556 2 228 12	26 115 691 1 552 5 958 55 684 1 115 175 1 106 2 078	23 256 170 1 582 3 821 13 1 924 966 50 492	46 948 374 1 876 6 286 3 076 722	47 535 392 1 966 6 588 3 224 757	47 535 392 1 966 6 588 3 224 757
Iministrative fees         925         554           Wertising         351         384           Idi cost: External         351         384           International activities         357         2.994           International activities         342         158           International activities         2.2454         2.2233           International activities         107         7           International activities         796         423           International activities         796         423           International activities         7         11721         1513           International activities         2         5	2 629 732 766 130 1 932 1 200 112 259 1 803 260 5 154 463	355 1 778 5 958 2 276 684 556 2 228 12	691 1 552 5 958 55 684 1 115 175 1 106 2 078	170 1 582 3 821 13 1 924 966 50 492	374 1 876 6 286 3 076 722	392 1 966 6 588 3 224 757	392 1 966 6 588 3 224 757
hertising nor assats in constraints and intervention (CaS) imputer services institutation br>institution institution	732 766 130 1932 1200 112 259 1803 260 5 154 463	1 778 5 958 2 276 684 556 2 228 12	1 552 5 958 55 684 1 115 175 1 106 2 078	1 582 3 821 13 1 924 966 50 492	1 876 6 286 3 076 722	1 966 6 588 3 224 757	1 966 6 588 3 224 757
nor assals dit cost: External starks: Employees dit cost: External dit cos	766 130 1932 1200 112 259 1803 260 5 154 463	5 958 2 276 684 556 2 228 12	5 958 55 684 1 115 175 1 106 2 078	3 821 13 1 924 966 50 492	6 286 3 076 722	6 588 3 224 757	6 588 3 224 751
viit cost: External       3 657       2 994         irranse: Employees       3 42       158         propulser services       107       107         propulser services       107       107         propulser services       107       117         propulser services       107       1172       1513         propulser services       107       1111       1111         propulser services       107       1111       1111         propulse services       11111       1111       1111	766 130 1932 1200 112 259 1803 260 5 154 463	5 958 2 276 684 556 2 228 12	5 958 55 684 1 115 175 1 106 2 078	3 821 13 1 924 966 50 492	6 286 3 076 722	6 588 3 224 757	6 588 3 224 757
rarrisz: Employees adardized by the services and advisory services frastructure and planning uborators and professional services. Business and advisory services frastructure and planning uborators subutints and professional services. Business and advisory services frastructure and planning uborators subutints and professional services (finduling government motor transport) using upones eventory. Charling material and accessories eventory. Uter and gas eventory. Learner and teacher support material eventory. Matricia and supplies eventory. Uter and subsidies eventory. Uter angules eventars (finduling and office supplies eventary functions and private enterprises ential pagencies and funds poerly payments and addites eventant addivity award and subsidies eventant addivity eventant eventant eventant addivity award and subsidies eventan	130 1932 1200 112 259 1803 260 5 154 463	2 276 684 556 2 228 12	55 684 1 115 175 1 106 2 078	13 1 924 966 50 492	3 076 722	3 224 757	3 224 751
atering: Departmental activities     342     158       communication (G&S)     2454     2.022       communication (GAS)     2153     2454     2.022       communication (GAS)     107     107       answither services     2193     2153     2153       aboratory services     2193     2153     2153       aboratory services     2193     2153     2153       aboratory services     2107     11721     1513       aboratory services     2107     2153       aboratory services     2107     2153       aboratory services     2107     211721     1513       aboratory services     211721     1513     211721       aboratory services     211721     1512	130 1932 1200 112 259 1803 260 5 154 463	2 276 684 556 2 228 12	55 684 1 115 175 1 106 2 078	13 1 924 966 50 492	3 076 722	3 224 757	3 224 751
ommunication (GAS)     2 454     2 022       omputer services     2 233       onsultants and professional services     2 233       iterature and planning     107       storatory services     2 454     2 022       iterature and planning     2 233       iterature and technological services     107       storatory services     766     423       iterature and support / outsourced services     796     423       iteratament     1721     1513       outradors     796     423       ventory. Foul on and soppers     2     5       ventory. Medical supples     2     5       ventory. Medical supples     2     5       ventory. Medical supples     10     0       onsumable supples     10     0       onsumable supples     10     0       onsumable supples     1152     1124       perating payments     1496     918       operty payments     3791     6 492       ansy of horides     2     2       ventory. Medical supples     3791     6 492       operating payments     3791     6 492       operating payments     3791     6 492       perating payments     3791     6 492       perati	1 932 1 200 112 259 1 803 260 5 154 463	684 556 2 228 12	684 1 115 175 1 106 2 078	1 924 966 50 492	722	757	757
ampute services       2 233         ansultants and professional services:       107         instructure and plenning       107         istructure and plenning       11721       1513         pertory: Food and food supplies       2       5         ventory: Medicine       2       5         estas inventory interface       10       1721       1513         istign and development       2       5         namport provide: Departmental activity       2       5         istign and development       10       10         numes and facilities       1152       1124         perating payments       103       133         asport provide: Departmental activity       33       221         istilizand subsidies       1152       1152       1152 <td>1 200 112 259 1 803 260 5 154 463</td> <td>684 556 2 228 12</td> <td>1 115 175 1 106 2 078</td> <td>966 50 492</td> <td>722</td> <td>757</td> <td>75</td>	1 200 112 259 1 803 260 5 154 463	684 556 2 228 12	1 115 175 1 106 2 078	966 50 492	722	757	75
neutlants and professional services     107       frastructure and planning     107       frastructure and planning     107       frastructure and planning     107       biotadory services     117       gal services     117       gal services     117       gal services     117       proy and support / outsourced services     11721       tertainment     11721       new tertainment     11721       proy indig gaveriment motor transport)     11721       pusing     11721       proy indig gaveriment motor transport)     11721       pusing     11721       proy indig gaveriment motor transport)     11721       pusing     11721       pusing     11721       pusing     11721       pusing     11721       pusing     11721       pusing and device supplies     2       pusing and device purent     10       pusing and device purent     10       pusing and device purent     1152       pusing and device purent     1152       purents for and municipalities     1152       provinces     1152       purents     1152       purents     1152       purents     1152       purents<	112 259 1 803 260 5 154 463	556 2 228 12	175 1 106 2 078	50 492			
rastructure and planning boratory services inditic and technological services gal services intractors encry and support / outsourced services tertainment eet services (including government motor transport) using mentory. Food and food supplies entory. Clothing material and accessories entory. Learner and teacher support material entory. Medicine desis inventory interface entory. Medicine desis inventory interface entory. Medicine desis inventory interface entory. Medicine desis inventory interface entory. Other supplies entory. Medicine desis inventory interface entory. Medicine desis inventory interface entory. Other supplies entory. Other supplies entory. Other supplies entory. Other supplies entory. Other supplies entory. Other supplies entory. Medicine desis functional and office supplies entory interface entory interface entory. Medicine and and hifting interest entor and the on land interest Province and runnicipalities Provinces and runds Departmental agencies and funds Departmental agencies and funds Provide list of entities receiving transfers Public corporations and private enterprises Public corporations Public corpora	259 1 803 260 5 154 463	2 228	1 106 2 078	492	587	615	61
boratory services ientific and lechnological services ientific and lechnological services ientification of lechnological services ienter vectors (including government motor transport) using ventory: Clothing material and accessories rentory: Foul, oil and gas ventory: Clothing material and accessories rentory: Hearing and food supples ventory: Learner and teacher support material rentory: Medical supples ventory: Clothing and office supplies ventory: Unit office datas inventory interface rentory: Medical supples ventory: Unit office ventory: Other supples ventory: Departmental activity ventory: Clothing and office supplies ventory: Departmental activity ventory: Clothing and office supplies ventory: Departmental activity ventory: Clothing and ventory ventory: Clother transfers ventory: Clother transfers	1 803 260 5 154 463	2 228	2 078		587	615	61
partitional lechnological services gal services intertainment elservices (including government motor transport) ousing ventory: Food and food supplies ventory: Food and food supplies ventory: Food and food supplies ventory: Materials and supplies ventory: Materials ventory: Material	1 803 260 5 154 463	2 228	2 078		587	615	61
agal services       796       423         ontractors       796       423         perior and support / outsourced services       1721       1513         test services (including government motor transport)       1721       1513         using       7       141         ventory: Clothing material and accessories       2       5         ventory: Materials and supplies       1122       1124         orearity: Materials and supplies       10       0         onsumable supplies       100       0         onsumable: Stationery, printing and office supplies       1152       1124         opertry payments       78       745         ransport provided: Departmental activity       78       745         aval and substence       3791       6.420         aring and development       5       1152       1124         perating payments       333       221       183       33         anues and facilities       5       5       5       18187       19186       18187       19186	1 803 260 5 154 463	2 228	2 078		587	615	61
796       423         Party and support / outsourced services       796       423         Party and support / outsourced services       7       111         bet services (including government motor transport)       0031       7       141         ousing       7       141       5         ventory: Ferring supplies       2       2       5         ventory: Learner and teacher support material       47       47       47         ventory: Mediciae       488       22       5         ventory: Mediciae       488       22       5         ventory: Mediciae       888       22       5         ventory: Mediciae       888       22       10         onsumable: Stepplies       10       0       0         onsumable: Stepplies       1152       1124       1496       918         operty payments       736       423       1496       918       745         angoort provided: Departmental activity       7235       6 420       3791       6 492         perating and development       5       1152       124       183       33       221       183       33       221       183       33       221       183       1818	1 803 260 5 154 463	2 228	2 078		587	615	61
pancy and support / outsourced services that aimment bet services (including government motor transport) ousing ventory: Clothing material and accessories ventory: Food and food supplies ventory: Food and food supplies ventory: Materials and supplies ventory: Other supplies onsumable supplies onsumable: Stationery, printing and office supplies perating leases ventally closed raining and development variang and development interest Rent on land Interest Rent on land Social security funds Provincial agencies and funds Municipalities Provincial agencies and funds Departmentia agencies and funds Provincial agencies and funds Provinces and rainitions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Non-profit institutions Households Social benefits Non-profit institutions Households Social benefits Other transfers Payments for capital assets Payments for capital assets	1 803 260 5 154 463	2 228	2 078		507	015	
itertainment tel services (including government motor transport) using ventory: Clothing material and accessories ventory: Clothing material and accessories ventory: Clothing material and accessories ventory: Medical supplies ventory: Other supplies nonsumable supplies nonsumable supplies nonsumable supplies aning and development operating payments aning and development operating payments aning and development operating payments aning and development operating payments aning and development operating approximations Provincies Provincies Provincies Provincies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Non-protinstitutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Non-protinstitutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Nun-protinstitutions Households Social benefits Non-protinstitutions Households Social benefits Non-protinstitutions Households Social benefits Non-protinstitutions Households Social benefits Non-protinstitutions Households Proventinstitutions Households Payments for capital assets Public corporations Non-protinstitutions Households Proventing thutons Non-protinstitutions Households Payments for capital assets Public corporations Public corpora	260 5 154 463	12					51
set services (including government motor transport)       1721       1513         using       1721       1513         ventory: Food and food supplies       2         ventory: Food and food supplies       2         ventory: Learner and teacher support material       2         ventory: Medicine       47       47         externory: Medicine       488       22         ventory: Medicine       808       2075         nsumable: supplies       10       152       1124         nsumable: supplies       10       1496       918         operly payments       100       1496       918         operly payments       10       152       1124         ansport provided: Departmental activity       1496       918         operly payments       7       745         ansport provided: Departmental activity       3791       6.420         avel and subsistence       5       152       1152         Interest       7       745       391       6.420         aning and development       5       153       22       5         Interest       Renton land       5       16       18       17       19186         Social s	260 5 154 463	12					
pusing the too the provide of the provinces and funds and accessories eventory. Found and gas eventory. Food and food supplies eventory. Medical supplies eventory. Other supplies eventory. Medical supplies even	260 5 154 463	12			2 351	2 464	2 46
entory: Clothing material and accessories       7       141         entory: Farming supplies       2       2         entory: Learner and teacher support material       2       5         entory: Medicals and supplies       2       5         entory: Medicals and supplies       88       22         entory: Medicals and supplies       10         entory: Medicals and supplies       1152       1124         entory: Medical supplies       10       1152       1124         entory: Medical supplies       10       1152       1124         entory: Departmental activity       808       2075       1152       1124         entation land       7       745       3745       333         anageort provided: Departmental activity       3791       6 492       333       33       221         ental and hiring       1       5       1813       33       33       221       183       33       221       183       33       221       183       33       221       183       33       221       183       33       221       181       181       19186       181       19186       181       19186       181       19186       181       19186       1	5 154 463		100	1 191	2 301	Z 404	Z 40
ventory: Food and food supplies       2         ventory: Food and food supplies       2         ventory: Ventory: dardias and supplies       47       47         ventory: Materials and supplies       88       22         ventory: Medicine       88       22         addas supplies       808       2075         summble: Stationery.printing and office supplies       10         summarize supplies       808       2075         nsumable: Stationery.printing and office supplies       808       2075         nsumable: Stationery.printing and office supplies       808       2075         nsumable: Stationery.printing and office supplies       808       2075         ansport provided: Departmental activity       78       745         ansport provided: Departmental activity       7235       6 420         aning and development       3791       6 492         and facilities       791       6 492         nuncipalities       5       1813       33         nuncipalities       89 474       50 804         Provinces and municipalities       89 474       50 804         Provinces and funds       18 187       19 186         Municipalities       18 187       19 186	5 154 463		100				
ventory: Food and food supplies       2         ventory: Fuel, oil and gas       2         ventory: Materials and supplies       47         ventory: Medical supplies       88         ventory: Medical supplies       88         ventory: Medical supplies       10         onsumable Supplies       10         onsumable Stationery printing and office supplies       1152         onsumable: Stationery printing and office supplies       1152         orerating payments       10         ansport provided: Departmental activity       3791       6.492         averating payments       183       33         anaport provinces       7 235       6.420         annes and facilities       183       221         ontal and thring       1       5         Interest       5       5         Rent on land       5       5         Transfers and subsidies       89 474       50 804         Provinces and funcipalities       18 187       19 186         Municipalities       18 187       19 186         Municipalities on production       18 187       19 186         Departmental agencies and funds       18 187       19 186         Subaisies on production	154 463						
ventory: Fuel, oil and gas       2       5         ventory: Learner and leacher support material ventory. Medicals and supplies sometrory. Medicals and supplies sometrory. Medical supplies onsumable supplies ansumable. Stationery, printing and office supplies oper ty payments and subsidies service. Stationery, printing and office supplies operating leases (1)       10         nsumable. Stationery, printing and office supplies operating leases (1)       10       1152       1124         ventory: Departmental activity avel and subsidies and development on land furrest and rent on land       7235       6 420         Transfers and subsidies       7235       6 420         Province and municipalities       5       183       33         Province and municipalities       5       18       18       19       18         Municipal agencies and funds       18       18       19       18       18       19       18       18       19       18       19	154 463		50	1			
ventory: Learner and teacher support material ventory: Materials and supplies ventory: Madicials and supplies ventory: Medicine edsas inventory interface ventory: Other supplies onsumable sysplies onsumable sysplies onsumable sysplies onsumable sysplies on sumable sysplies on subsidies Provinces Provinces Provinces Provinces Provinces Provinces and fundis Municipalities Municipalities Municipalities Municipalities Province is and subsidies Province is and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Province is benetis Social benetis Social benetis Province is production Other transfers Province is production Private enterprises Province is production Private enterprises Province is production Private enterprises Province is production Private enterprises Province is productio	154 463		10	4	40	4.4	
ventory: Materials and supplies       47       47         ventory: Medicial supplies       88       22         ventory: Medicial supplies       10       808       2075         onsumable Supplies       1152       1124       1152       1124         perating leases       10       918       78       745         ansport provided: Departmental activity       avel and subsistence       1152       1124       124         perating leases       7235       6 420       3791       6 492       183       33         anaged and subsistence       aning and development       5       183       33       221       183       33       221       183       33       221       183       33       221       183       33       221       183       33       221       183       33       221       183       33       221       183       33       221       183       33       221       183       33       221       183       33       24       24       24       24       24       24       24       24       24       24       24       24       24       24       24       9       28       47       50       80 <td< td=""><td>463</td><td>4</td><td>12</td><td>5</td><td>13</td><td>14</td><td>1</td></td<>	463	4	12	5	13	14	1
ventory: Medicine       88       22         ventory: Medicine       edeas inventory interface         ventory: Medicine       10         onsumable supplies       10         onsumable: Stationery.printing and office supplies       1124         operating leases       1496         operating leases       7235         operating payments       3791         aning and development       5         nerest       5         Rent on land       5         Provinces and runnicipalities       5         Provinces and runnicipalities       89 474         Municipalities       89 474         Municipalities       18 187         Municipalities       18 187         Provinces and runnicipalities       18 187         Province supprises       18 187         Social security funds       18 187         Provide list of entifies receiving transfers       18 187         Private enterprises       Subsidies on production         Other tran	463	4	000	~			
ventory: Medicine         edsas inventory interface         ventory: Other supplies         onsumable sysplies         onsumable sysplies         onsumable sysplies         operty payments         ansport provided: Departmental activity         avel and development         operating payments         aning and development         operating payments         aning and development         perating payments         anues and facilities         enterest         Rent on land         Transfers and subsidies         Provinces and municipalities         Provinces and municipalities         Province and municipalities         Province and municipalities         Municipal agencies and funds         Municipal agencies and funds         Municipal agencies and funds         Departmental agencies and funds         Province is oprovations         Subsidies on production         Other transfers         Public corporations         Subsidies on production         Other transfers         Non-profit institutions         Foreign governments         Social benefits         Subsidies on production			290	20	4	4	0
adsas inventory interface ventory: Other supplies onsumable: Stationery, printing and office supplies parating leases operty payments ansport provided: Departmental activity avel and subsistence aining and development avel and subsistence aining and development avel and subsistence aining and development avel and subsistence aining and development avel and subsistence aining and development breating payments mues and facilities antal and hiring Interest Rent on land Interest Provincies and runicipalities Provinces and funds Departmental agencies and funds Departmental agencies and funds Municipalities Municipalities Province and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Social		19	521	2 209	20	21	2
ventory: Other supplies       10         onsumable: Stationery, printing and office supplies       808       2 075         onsumable: Stationery, printing and office supplies       1 152       1 124         operating leases       1 496       918         operty payments       78       745         ansport provided: Departmental activity       3 791       6 492         avel and subsistence       3 791       6 492         perating payments       183       33         anues and facilities       221       3791         interest and rent on land       5       5         Interest and rent on land       5       5         Provinces and runicipalities       99 474       50 804         Provinces and municipalities       99 474       50 804         Provinces and funds       18 187       19 186         Municipal agencies and funds       18 187       19 186         Departmental agencies and funds       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Private enterprises       Subsidies on production       71 287       31 618         Other trans		62	62	15	66	70	7
ansumable supplies       808       2 075         nsumable: Stationery, printing and office supplies       1 152       1 124         operty payments       1 496       918         ansport provided: Departmental activity       78       745         avel and subsistence       3 791       6 492         aning and development       5       1183       33         interest       7       5       6         nand       5       5       5         Rent on land       5       5       5         Provinces and nuncipalities       9       474       50 804         Provinces and municipalities       89 474       50 804         Provincial agencies and funds       18 187       19 186         Social security funds       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Public corporations       Subsidies on production       18 187       19 186							
onsumable: Stationery, printing and office supplies       1 152       1 124         operty payments       1 496       918         operty payments       78       745         ansport provided: Departmental activity       7235       6 420         avel and subsistence       3 791       6 492         peraling payments       183       33         nuces and facilities       221       183         anal and hiring       5       5         Interest and rent on land       5       5         Interest       5       5         Rent on land       5       5         Provinces and municipalities       9       474       50 804         Provinces and nunicipalities       5       6       420         Municipalities       5       5       5         Municipalities       1045       18187       19 186         Social security funds       19 186       18 187       19 186         Provincial agencies and funds       18 187       19 186       19 186         Social security funds       19 186       18 187       19 186         Privale enterprises       Subsidies on production       19 186       19 186         Other transfers	251	- 10	200	33			
berating leases       1 496       918         operty payments       78       745         ansport provided: Departmental activity       3 791       6 492         avel and subsistence       3 791       6 492         aining and development       3 791       6 492         berating payments       183       33         nuces and facilities       1       5         Interest       5       5         Rent on land       5       5         Provinces and municipalities       9       9         Provinces and nuncipalities       9       474       50 804         Provinces and nuncipalities       89 474       50 804         Provinces       9       70 452       30 804         Provinces and nuncipalities       9       9       70 452       30 804         Municipalities       18 187       19 186       18 187       19 186         Social security funds       18 187       19 186       19 186         Proviate enterprises       Subsidies on production       18 187       19 186       19 186         Unicipalities       9       19 186       18 187       19 186         Province and private enterprises       9       19 186<	2 122	710	2 356	2 265	749	785	78
operty payments     78     745       ansport provided: Departmental activity     7     235     6     420       avel and subsistence     3     791     6     492       berating and development     3     791     6     492       berating and development     3     33     221       interest and rent on land     5     5       Interest and rent on land     5     5       Provinces and municipalities     89     474     50       Provinces and municipalities     89     474     50       Provincial agencies and funds     89     474     50       Municipalities     89     474     50       Municipalities     89     474     50       Municipalities     89     474     50       Municipalities     18     19     186       Social security funds     18     19     186       Provinde list of entites receiving transfers     18     18     19       Higher education institutions     71     28     18       Private enterprises     Subsidies on production     71     28       Other transfers     835     992       Other transfers     835     992       Other transfers to households	1 082	2 923	1 885	2 518	4 107	3 020	3 02
ansport provided: Departmental activity avel and subsistence aining and development arransfers and rent on land Interest Rent on land Interest Rent on land Transfers and subsidies Provinces and municipalities Provincial agencies and funds Municipalities Provinde list of entities receiving transfers Public corporations and private enterprises Subsidies on production Other transfers Mon-profit institutions Households Social benefits Other transfers to households Payments for capital assets <b>2 842 9 279</b>	1 316	794	439	1 002	837	877	87
avel and subsistence       7 235       6 420         aining and development       3 791       6 492         beraling payments       183       33         unues and failties       221       183       33         antal and hiring       183       32       21         Interest and rent on land       5       5       5         Interest and rent on land       5       5       5         Provinces and subsidies       5       5       5         Provinces and municipalities       9474       50 804         Provinces and municipalities       5       5       5         Municipalities       Municipalities       89 474       50 804         Municipalities       18 187       19 186       19 186         Social security funds       18 187       19 186       19 186         Provincial agencies and funds       18 187       19 186       19 186         Provide list of entities receiving transfers       18 187       19 186       19 186         Provide list of entities receiving transfers       18 187       19 186       19 186         Private enterprises       Subsidies on production       Other transfers       71 287       31 618         Non-profti instit	347	5 829	2 272	2 446	5 874	5 916	5 91
aining and development aining and development birding payments birding		- 10					
perating payments       183       33         pures and facilities       221         interest and rent on land       5         Interest       5         Rent on land       5         Transfers and subsidies       89 474       50 804         Provinces and runnicipalities       9         Provinces       Provincial agencies and funds         Municipalities       Municipalities         Municipalities       18 187       19 186         Social security funds       18 187       19 186         Province institutions       18 187       19 186         Social security funds       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Higher education institutions       18 187       19 186         Foreign governments and international organisations       18 187       19 186         Public corporations and private enterprises       18 187       19 186         Social security funds       19 186       18 187       19 186         Under transfers       18 187       19 186       18 187       19 186         Non-profit institutions       18 187       19 186       18 187       19 186         Non-profit institu	5 546	512	2 390	1 428	540	566	56
anues and facilities     221       Interest and rent on land     5       Interest Rent on land     5       Transfers and subsidies     89 474       Provinces and municipalities     9       Provincial agencies and funds     1       Municipalities     1       Provincel agencies and funds     1       Departmental agencies and funds     1       Social security funds     1       Provide list of entities receiving transfers     1       Public corporations     1       Subsidies on production     0       Other transfers     71 287       Private enterprises     30 626       Social benefits     835       Other transfers to households     2    <	3 158	8 135	2 104	924	19 466	20 256	20 25
Interest and rent on land       5         Interest       5         Rent on land       5         Transfers and subsidies       89 474       50 804         Provinces and municipalities       Provincial agencies and funds       89 474       50 804         Provincial agencies and funds       Municipalities       89 474       50 804         Provincial agencies and funds       Municipalities       89 474       50 804         Municipalities       Provincial agencies and funds       18 187       19 186         Departmental agencies and accounts       18 187       19 186       19 186         Social security funds       18 187       19 186       19 186         Provide list of entities receiving transfers       18 187       19 186         Higher education institutions       18 187       19 186         Priviale enterprises       Subsidies on production       Other transfers         Privale enterprises       Subsidies on production       71 287       31 618         Non-proft institutions       835       992       70 452       30 626         Payments for capital assets       2 842       9 279	3		10	177			
Interest and rent on land       5         Interest       5         Rent on land       5         Transfers and subsidies       89 474       50 804         Provinces and municipalities       Provincial Revenue Funds       89 474       50 804         Provincial Revenue Funds       Provincial agencies and funds       10       10         Municipalities       Municipalities       18 187       19 186         Social security funds       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Higher education institutions       18 187       19 186         Private enterprises       20 busidies on production       18 187       19 186         Other transfers       10 buseholds       11 bits       11 bits         Non-profit institutions       12 bits       12 bits       12 bits         Non-profit institutions       71 287       31 618       335       992         Other transfers       835       992       70 452       30 626         Payments for capital assets       2 842       9 279       9 279							
Interest       5         Rent on land       5         Transfers and subsidies       89 474       50 804         Provinces and municipalities       Provincial Revenue Funds       1         Provincial agencies and funds       Municipalities       1         Municipal agencies and funds       18 187       19 186         Departmental agencies and accounts       18 187       19 186         Social security funds       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Higher education institutions       18 187       19 186         Foreign governments and international organisations       18 187       19 186         Public corporations       20 besidies on production       18 187       19 186         Other transfers       18 187       19 186       18 187       19 186         Non-profit institutions       10 benefits       20 benefits       20 benefits       20 benefits       20 benefits         Social benefits       00 benefits       20 benefits       20 benefits       20 benefits       20 benefits         Other transfers to households       20 benefits       20 benefits       20 benefits       20 benefits       20 benefits       20 benefits       20 benefits <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Rent on land         Transfers and subsidies         Provinces and municipalities         Provincial agencies and funds         Municipalities         Provinde list ofentilies receiving transfers         Provide list ofentilies receiving transfers         Public corporations and private enterprises         Public corporations         Subsidies on production         Other transfers         Non-profit institutions         Households         Social benefits         Social benefits         Other transfers to households         T1287         3	2	6	6	1	6	6	(
Transfers and subsidies       89 474       50 804         Provinces and municipalities       Provincial agencies and funds       100 800         Provincial agencies and funds       Municipalities       100 800         Municipalities       Municipalities       18 187       19 186         Social security funds       18 187       19 186         Provinde list of entities receiving transfers       18 187       19 186         Higher education institutions       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Private enterprises       Subsidies on production       0 fber transfers         Non-proft institutions       71 287       31 618         Nouseholds       835       992         Other transfers to households       70 452       30 626         Payments for capital assets       2 842       9 279	2	6	6	1	6	6	(
Provinces and municipalities         Provinces         Provincial agencies and funds         Municipalities         Social security funds         Provide list of entities receiving transfers         Foreign governments and international organisations         Public corporations         Subsidies on production         Other transfers         Private enterprises         Subsidies on production         Other transfers         Non-profit instlutions         Households         Social benefits         Other transfers to households         70 452         30 626         Payments for capital assets							
Provinces         Provincial Revenue Funds         Provincial agencies and funds         Municipalities         Social security funds         Provide list of entities receiving transfers         Higher education institutions         Foreign governments and international organisations         Public corporations         Subsidies on production         Other transfers         Non-profit institutions         Households         Social benefits         Social benefits         Other transfers to households         70 452         30 626         Payments for capital assets	95 516	82 596	82 596	68 150	87 139	91 321	91 32 <sup>-</sup>
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         Subsidies on production         Other transfers         Private enterprises         Subsidies on production         Other transfers         Households         Social benefits         Social benefits         Other transfers         Households         Social benefits         Social benefits         Other transfers to households         Payments for capital assets							
Provincial agencies and funds         Municipalities         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         Social benefits         Other transfers to households         Payments for capital assets							
Municipalities         Municipalities         Municipalities         Municipal agencies and accounts         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         Social benefits         Other transfers to households         Payments for capital assets							
Municipalities     Municipal agencies and funds       Departmental agencies and accounts     18 187       Social security funds     18 187       Provide list of entities receiving transfers     18 187       Higher education institutions     18 187       Foreign governments and international organisations     18 187       Public corporations and private enterprises     19 186       Public corporations     19 186       Subsidies on production     Other transfers       Private enterprises     19 186       Subsidies on production     Other transfers       Non-profit institutions     71 287       Households     71 287       Social benefits     835       Other transfers to households     70 452       Payments for capital assets     2 842							
Municipal agencies and funds       Departmental agencies and accounts       Social security funds       Provide list of entities receiving transfers       Higher education institutions       Foreign governments and international organisations       Public corporations       Subsidies on production       Other transfers       Private enterprises       Subsidies on production       Other transfers       Non-profit institutions       Households       Social benefits       Social benefits       Other transfers to households       Payments for capital assets							
Departmental agencies and accounts       18 187       19 186         Social security funds       18 187       19 186         Provide list of entities receiving transfers       18 187       19 186         Higher education institutions       18 187       19 186         Foreign governments and international organisations       18 187       19 186         Public corporations       Subsidies on production       0ther transfers         Private enterprises       Subsidies on production       0ther transfers         Non-profit institutions       71 287       31 618         Households       835       992         Other transfers to households       2 842       9 279							
Social security funds     18 187     19 186       Higher education institutions     18 187     19 186       Foreign governments and international organisations     18 187     19 186       Public corporations and private enterprises     Public corporations     18 187     19 186       Public corporations and private enterprises     Public corporations     18 187     19 186       Public corporations and private enterprises     Public corporations     19 186       Private enterprises     Subsidies on production     10 100       Other transfers     19 186     10 100       Non-profit institutions     71 287     31 618       Households     71 287     30 626       Payments for capital assets     2 842     9 279							
Provide list of entities receiving transfers     18 187     19 186       Higher education institutions     Foreign governments and international organisations     19 186       Public corporations and private enterprises     Public corporations     19 186       Subsidies on production     Other transfers     19 186       Private enterprises     Subsidies on production     19 186       Other transfers     19 186     19 186       Non-profit institutions     71 287     31 618       Social benefits     835     992       Other transfers to households     70 452     30 626       Payments for capital assets     2 842     9 279	20 830	21 000	21 000	21 000	22 155	23 218	23 218
Higher education institutions         Foreign governments and international organisations         Public corporations and private enterprises         Public corporations         Subsidies on production         Other transfers         Private enterprises         Subsidies on production         Other transfers         Non-profit institutions         Households         Social benefits         Social benefits         Other transfers to households         2 842       9 279							
Foreign governments and international organisations         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	20 830	21 000	21 000	21 000	22 155	23 218	23 21
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       Private enterprises       Social benefits       835       992       Other transfers to households       2842       9279							
Public corporations     Subsidies on production       Other transfers     Other transfers       Private enterprises     Subsidies on production       Other transfers     Other transfers       Non-profit institutions     71.287       Households     71.287       Social benefits     835       Other transfers to households     70.452       Social benefits     2.842       9 279							
Subsidies on production       Other transfers       Private enterprises       Subsidies on production       Other transfers       Non-profit institutions       Households       Social benefits       Other transfers to households       Payments for capital assets       2 842       9 279							
Other transfers       Private enterprises       Subsidies on production       Other transfers       Non-profit institutions       Households       Social benefits       Social benefits       Other transfers to households       Payments for capital assets       2 842       9 279							
Private enterprises     Subsidies on production       Other transfers       Non-profit institutions       Households       Social benefits       Other transfers to households       Payments for capital assets	1						
Subsidies on production Other transfers     Image: Constraint of the sector of the secto							
Other transfers           Non-profit institutions           Households         71 287 31 618           Social benefits         835 992           Other transfers to households         70 452 30 626           Payments for capital assets         2 842 9 279							
Non-profit institutions         71 287         31 618           Households         71 287         30 626           Social benefits         835         992           Other transfers to households         70 452         30 626           Payments for capital assets         2 842         9 279							
Households         71 287         31 618           Social benefits         835         992           Other transfers to households         70 452         30 626           Payments for capital assets         2 842         9 279							
Households         71 287         31 618           Social benefits         835         992           Other transfers to households         70 452         30 626           Payments for capital assets         2 842         9 279							
Social benefits         835         992           Other transfers to households         70         452         30         626           Payments for capital assets         2         842         9         279		61 596	61 596	47 150	64 984	68 103	68 103
Other transfers to households         70 452         30 626           Payments for capital assets         2 842         9 279	74 686	1 107	1 107	910	1 168	1 224	1 22
Payments for capital assets 2 842 9 279	74 686	60 489	60 489	46 240	63 816	66 879	66 879
	1 007						
Buildings and other fixed structures 70	1 007 73 679	2 053	3 773	2 164	2 166	2 270	2 27
	1 007						
Buildings 78	1 007 73 679						
Other fixed structures	1 007 73 679						
Machinery and equipment 2 842 9 201	1 007 73 679 <b>10 148</b>		3 773	2 164	2 166	2 270	2 270
Transport equipment 7 099	1 007 73 679 10 148 10 148	2 053					
Other machinery and equipment 2 842 2 102	1 007 73 679 10 148 10 148 6 873		3 773	2 164	2 166	2 270	2 270
Heritage Assets	1 007 73 679 10 148 10 148	2 053 2 053					
Specialised military assets	1 007 73 679 10 148 10 148 6 873						
Biological assets	1 007 73 679 10 148 10 148 6 873						
Land and sub-soil assets	1 007 73 679 10 148 10 148 6 873						
Software and other intangible assets	1 007 73 679 10 148 10 148 6 873						
Payments for financial assets	1 007 73 679 10 148 10 148 6 873						
Total economic classification 283 294 243 180	1 007 73 679 10 148 10 148 6 873						395 12

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

P thousand	2047/40	Outcome	2040/20	Main appropriation	Adjusted appropriation 2020/21	Revised estimate		ium-term estimate	
R thousand Current payments	2017/18 110 138	2018/19 106 173	2019/20 120 842	155 444	2020/21 118 698	116 599	2021/22 126 763	2022/23 140 862	2023/24 135 976
Compensation of employees	82 178	80 690	90 372	119 771	83 025	89 008	82 970	97 162	106 854
Salaries and wages	66 874	65 234	73 197	105 213	66 423	71 035	69 356	84 315	93 015
Social contributions	15 304	15 456	17 175	14 558	16 602	17 973	13 614	12 847	13 839
Goods and services	27 951	25 482	30 466	35 672	35 672	27 591	43 792	43 699	29 121
dministrative fees	9								
lvertising									
inor assets	50	73	151	152	152	92	160	160	160
udit cost: External						l			
ursaries: Employees		259							
atering: Departmental activities ommunication (G&S)	348	259 344	286	535	404	267	564	564	564
omputer services	J40	344	200	555	404	207	504	304	504
onsultants and professional services: Business and advisory services						8			
frastructure and planning									
aboratory services	54						235	235	235
cientific and technological services						l			
agal services									
ontractors	720	1 046	845	2 470	570	164	8 965	8 872	9 998
gency and support / outsourced services	101	498	389	1 000	1 090	578	292	292	292
ntertainment									
eet services (including government motor transport)	1 939	1 618	1 294	1 976	2 138	1 547	1 895	1 895	1 895
ousing									
nventory: Clothing material and accessories	657	187	275	643	1 107	784	632	632	632
nventory: Farming supplies						l			
nventory: Food and food supplies	0.400	0.774	44 700	7 077	40.047	40 500	4.450	4 450	4 450
nventory: Fuel, oil and gas	6 109	8 774	11 798	7 377	13 347	10 560	1 453	1 453	1 453
aventory: Learner and teacher support material aventory: Materials and supplies	532	901	2 329	1 019	1 794	1 281	864	864	864
iventory: Materials and supplies	3 723	1 780	2 893	3 227	3 337	2 834	3 932	3 932	3 932
ventory: Medicine	5725	31	2 093	5 221	5 551	2 034	5 9 5 2	5 952	5 932
ledsas inventory interface		51				1	52	52	52
ventory: Other supplies	6 208	2 674	1 546		2 096	2 241			
onsumable supplies	2 999	4 968	6 545	14 291	7 151	5 544	22 609	22 609	6 905
onsumable: Stationery,printing and office supplies	485	341	314	373	489	340	545	545	545
perating leases	606	348	576	758	855	585	560	560	560
roperty payments	3 124	1 204	844	1 499	782	472	549	549	549
ransport provided: Departmental activity									
ravel and subsistence	287	251	380	352	360	302	371	371	371
raining and development									
perating payments			1				114	114	114
fenues and facilities		185							
Rental and hiring									
Interest and rent on land	9	1	4	1	1		1	1	1
Interest	9	1	4	1	1		1	1	1
Rent on land	L								
Transfers and subsidies	40 444	40 295	40 645	40 453	40 453	40 120	40 478	40 478	40 478
Provinces and municipalities									
Provinces									
Provincial Revenue Funds						1			
Provincial agencies and funds	L								
Municipalities	l								
Municipalities Municipal agencies and funds									
Departmental agencies and accounts	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Social security funds	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Provide list of entities receiving transfers	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Higher education institutions	L	10 000	10 000	10 000		10 000	10 000	10 000	10 000
Foreign governments and international organisations						1			
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production						1			
Other transfers									
Non-profit institutions	1								
Households	444	295	645	453	453	120	478	478	478
Social benefits	444	295	645	453	453	120	478	478	478
Other transfers to households	[								
Payments for capital assets	549	864	862	892	892	542	1 216	1 216	1 216
Buildings and other fixed structures	0.0		JJL						
Buildings				ĺ					
Other fixed structures									
Machinery and equipment	549	864	862	892	892	542	1 216	1 216	1 216
Transport equipment									
Other machinery and equipment	549	864	862	892	892	542	1 216	1 216	1 216
Heritage Assets						Î			
Considered without prosts						8			
Specialised military assets				1		1			
Biological assets						8			
Biological assets Land and sub-soil assets									
Biological assets									
Biological assets Land and sub-soil assets		21 626	e occure of the occure of the occure						

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

R thousand	2017/18	Outcome 2018/19	2019/20	Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Mediu 2021/22	m-term estimates 2022/23	2023/24
Current payments	72 036	56 355	44 108	133 812	95 931	90 843	127 007	175 050	114 270
Compensation of employees	11 006	12 502	12 889	31 574	31 574	31 574	36 768	36 537	38 435
Salaries and wages	9 995	11 314	11 481	31 574	31 574	29 208	36 768	36 537	38 435
Social contributions	1 011	1 188	1 408	0.011	0.0.1	2 366	00100	00001	00.00
Goods and services	61 030	43 853	31 219	102 238	64 357	59 269	90 239	138 513	75 835
dministrative fees	5	27	21	102 200	30	00 200	00 200	100 010	
dvertising	202	32	2.						
linor assets	3 394	15	2 666	20 000	20 000	17 496	33 500	22 377	22 377
udit cost: External	0.004	10	2 000	20 000	20 000	11 400	00 000	22 011	22 011
ursaries: Employees									
atering: Departmental activities	8	28							
communication (G&S)	86	20							
omputer services	00			600			600	500	801
onputer services onsultants and professional services: Business and advisory services				000			000	500	001
frastructure and planning									
aboratory services		(112)							
cientific and technological services		(112)							
egal services									
ontractors	9	22	63	2 884	744	744	3 000		
gency and support / outsourced services	5	22	05	2 004	/44	/44	5 000		
intertainment									
ntertainment leet services (including government motor transport)	42								
	42								
ousing						1			
aventory: Clothing material and accessories aventory: Farming supplies									
nventory: Food and food supplies									
nventory: Fuel, oil and gas									
nventory: Learner and teacher support material									
ventory: Materials and supplies	40								
ventory: Medical supplies	10								
ventory: Medicine	396								
ledsas inventory interface									
ventory: Other supplies									
onsumable supplies	306								
onsumable: Stationery,printing and office supplies	313	4			800	800			
perating leases	14 465	13 735	13 208	15 187	15 187	15 187	15 264	61 128	460
roperty payments	41 158	29 046	13 937	63 567	26 286	23 733	37 875	54 508	52 197
ransport provided: Departmental activity									
ravel and subsistence	592	1 004	1 263		1 140	1 139			
raining and development	44	52	61		170	170			
Operating payments									
/enues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies		16	9 864			2 088			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	l								
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	L								
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations	I								
Subsidies on production									
Other transfers									
Private enterprises	L								
Subsidies on production									
Other transfers									
Non-profit institutions			9 864			1 446			
Households	I	16				642			
Social benefits		16				642			
Other transfers to households									
Payments for capital assets	457 008	484 772	456 638	478 851	604 889	607 889	524 118	494 505	523 178
Buildings and other fixed structures	424 077	471 847	444 471	478 851	597 297	600 297	524 118	494 505	523 178
Buildings	424 077	471 847	444 471	478 851	597 297	600 297	524 118	494 505	523 178
Other fixed structures	424 077	4/104/	444 47 1	4/0 001	551 281	000 297	J24 110	-34 202	JZJ 1/0
	07 /17	10 005	10 107		7 20.0	7 420			
Machinery and equipment	27 417	12 925	12 167		7 392	7 430			
Transport equipment	07.445	40.005	10.107		7 000	7 400			
Other machinery and equipment	27 417	12 925	12 167		7 392	7 430			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	5 514				200	162			
Payments for financial assets						1			
				1					
Total economic classification	529 044	541 143	510 610	612 663	700 820	700 820	651 125	669 555	637 448

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		ium-term estimates	
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments Compensation of employees	2 269 923 1 077 722	2 285 059 1 087 853	2 596 309 1 392 337	3 008 753 1 619 495	2 973 730 1 616 037	2 973 730 1 616 037	2 969 618 1 598 066	3 009 989 1 619 329	2 990 363 1 595 106
Salaries and wages	968 659	937 571	1 260 802	1 386 040	1 382 582	1 382 582	1 370 613	1 387 388	1 361 478
Social contributions	109 063	150 282	131 535	233 455	233 455	233 455	227 453	231 941	233 628
Goods and services	1 192 143	1 197 206	1 203 969	1 389 258	1 357 693	1 357 693	1 371 552	1 390 660	1 395 257
ninistrative fees	351	146	1 203 505	662	1 642	1 337 033	40	40	4(
rertising	1 860	3 843	1 235	9 530	6 793		7 793	8 765	8 765
	1000					24.160			
or assets		6 635	3 482	24 004	24 160	24 160	26 302	39 377	39 38
lit cost: External									
saries: Employees									
tering: Departmental activities	6 145	5 009	5 630	7 380	5 714	5 714	2 893	3 752	3 95
nmunication (G&S)	174	240	25	232	287	287	291	1 090	1 09
nputer services			6 180	8 600	8 000	8 000	7 000	9 000	9 00
sultants and professional services: Business and advisory services	3 609		3 147	1 000	550	550	1 000	1 200	1 20
astructure and planning									
oratory services	219 125	231 319	285 961	239 843	264 598	264 598	169 363	187 710	187 71
ntific and technological services									
al services									
tractors	55 601	53 004	85 519	88 514	71 145	71 145	44 065	60 033	60 11
ncy and support / outsourced services	59 361	42 344	11 981	19 116	19 116		33 120	34 824	34 82
artainment		42 044		10 110	10 110		00 120	04 024	04 02
	2.004	0 707	4.070	40.450	4 4 4 7		2 4 4 5	0.752	0.70
t services (including government motor transport)	3 994	2 797	4 673	12 150	4 147		3 145	2 753	2 75
ising	1.077	050	_	10	10 505				
ntory: Clothing material and accessories	1 079	659	7	10 538	10 538				
ntory: Farming supplies									
entory: Food and food supplies	8 0 1 6	6 561	6 356	6 003	7 253	7 253	6 243	7 000	7 00
ntory: Fuel, oil and gas	12 187								
entory: Learner and teacher support material									
entory: Materials and supplies		107	60	40	80	80			
ntory: Medical supplies	238 240	240 959	207 107	278 886	267 185	267 185	312 513	323 244	323 63
ntory: Medicine	516 049	525 261	537 547	547 946	555 510	555 510	628 214	594 094	597 99
Isas inventory interface									
ontory: Other supplies	3 075	998	428	4 151	10 192	10 192			
isumable supplies	3 916	000	6 583	21 286	22 031	22 031	23 360	23 215	23 22
sumable supplies	5 886	8 708	4 483	13 012	9 834	9 834	20 843	17 463	17 46
						1			
arating leases	3 843	14 134	6 246	10 525	7 326	7 326	23 718	10 420	10 42
perty payments	23 359	28 747	2 355	60 720	26 386	26 386	38 249	41 775	41 77
nsport provided: Departmental activity									
vel and subsistence	10 712	16 448	15 803	20 055	22 919	22 919	9 660	11 997	12 00
ining and development	4 830	5 697	2 773	2 625	6 978	6 978	12 753	11 700	11 70
arating payments	2 217		484	1 230	1 970	1 970	987	1 208	1 20
nues and facilities	4 688	3 590	4 232	1 210	3 339	3 339			
ntal and hiring									
Interest and rent on land	58	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	3				~~~~~		
Interest	58		3						
Rent on land									
Transfers and subsidies	64 550	100 985	5 036	9 196	10 996	10 996	7 590	6 085	6 09
Provinces and municipalities	1	100 000	0000	0.00	10 000				
Provinces									
Provincial Revenue Funds	p								
Provincial agencies and funds	L								
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	h					1			
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
	L								
Non-profit institutions	59 805	95 146		2 200		T	2 200		
				6 996	10 996	10 996	5 390	6 085	6 09
Households	4 702	5 839	5 036	6 996	10 996	10 996	5 390	5 535	5 54
Households Social benefits								550	55
	43								
Social benefits	43			659 666	786 192	786 192	657 271	627 100	653 40
Social benefits	43	617 008	527 470				~~~~~~		499 53
Social benefits Other transfers to households Payments for capital assets	495 886			470 967	586 566	586 566	513 146	473 587	
Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures	495 886	471 847	440 230	470 967 470 967	586 566 586 566	586 566 586 566	513 146	473 587	473 59
Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings	495 886			470 967 470 967	586 566 586 566	586 566 586 566	513 146 513 146	473 587 473 587	473 58
Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures	<b>495 886</b> 424 077 424 077	471 847 471 847	440 230 440 230	470 967	586 566	586 566	513 146	473 587	
Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	495 886 424 077 424 077 66 295	471 847 471 847 145 161	440 230 440 230 87 240	470 967 188 699	586 566 199 426	586 566 199 426	513 146 144 125	473 587 153 513	153 86
Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	495 886 424 077 424 077 66 295 60	471 847 471 847 145 161 975	440 230 440 230 87 240 740	470 967 188 699 375	586 566 199 426 9 378	586 566 199 426 9 378	513 146 144 125 1 784	473 587 153 513 7 811	153 86 7 81
Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	495 886 424 077 424 077 66 295	471 847 471 847 145 161	440 230 440 230 87 240	470 967 188 699	586 566 199 426	586 566 199 426	513 146 144 125	473 587 153 513	153 86 7 81
Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	495 886 424 077 424 077 66 295 60	471 847 471 847 145 161 975	440 230 440 230 87 240 740	470 967 188 699 375	586 566 199 426 9 378	586 566 199 426 9 378	513 146 144 125 1 784	473 587 153 513 7 811	
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	495 886 424 077 424 077 66 295 60	471 847 471 847 145 161 975	440 230 440 230 87 240 740	470 967 188 699 375	586 566 199 426 9 378	586 566 199 426 9 378	513 146 144 125 1 784	473 587 153 513 7 811	153 86 7 81
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	495 886 424 077 424 077 66 295 60	471 847 471 847 145 161 975	440 230 440 230 87 240 740	470 967 188 699 375	586 566 199 426 9 378	586 566 199 426 9 378	513 146 144 125 1 784	473 587 153 513 7 811	153 86 7 81
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 Herritige Assets Specialised military assets	495 886 424 077 424 077 66 295 60	471 847 471 847 145 161 975	440 230 440 230 87 240 740	470 967 188 699 375	586 566 199 426 9 378	586 566 199 426 9 378	513 146 144 125 1 784	473 587 153 513 7 811	153 8 7 8
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	495 886 424 077 424 077 66 295 60	471 847 471 847 145 161 975	440 230 440 230 87 240 740	470 967 188 699 375	586 566 199 426 9 378	586 566 199 426 9 378	513 146 144 125 1 784	473 587 153 513 7 811	153 86 7 81
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	495 886 424 077 424 077 66 295 60 66 235	471 847 471 847 145 161 975	440 230 440 230 87 240 740 86 500	470 967 188 699 375	586 566 199 426 9 378 190 048	586 566 199 426 9 378 190 048	513 146 144 125 1 784	473 587 153 513 7 811	153 8 7 8
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 millary assets Biological assets Land and sub-soil assets	495 886 424 077 424 077 66 295 60 66 235	471 847 471 847 145 161 975	440 230 440 230 87 240 740	470 967 188 699 375	586 566 199 426 9 378 190 048	586 566 199 426 9 378 190 048	513 146 144 125 1 784	473 587 153 513 7 811	153 8 7 8

#### Table B.3.1: Payments and estimates by economic classification: Comprehensive Hiv And Aids Grant

If Proceeding         20170         4409         20170			Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimate	
Conversion Array was service and a service of the service										2023/24
Size of a status         322.47         36.84         47.976         517.86         61.408         77.92         61.83           Size of a status         41.20         42.39         72.84         78.95					ò					1 589 13
Sold control         51/24         46/20         62/38         75/88										727 59 651 65
Gendant services         17.722         72.59         72.4619         102/102		11								75 93
State         10         1560         007         1507         507         507         507         507         507         507         507         507         507         507         507         500<										861 54
Integ         108         3011         1210         9-20         6-01         6-07         6-07         2-00           108         2001         3710         3777         3777         477         378         378         379         379         377         377         377         377         377         377         377         377         377         377         377         377         378								001 401	007 000	001.5
Seconds         370         3.777         420         3.084         3.100         3.015         2.000           Vise, Diversify stabilities         6.107         4.988         5.956         7.302         5.944         5.945         2.217         2.203         3.702         1.020<					1			6 993	7 965	7 96
Bits         Displayed         The Second Sec										3 60
90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
Bit         106         14         152         277         271         231         100           Linking and prefere arcles and milling	saries: Employees									
Space scale         6 10         6 00         8 00         8 00         8 00         8 00         8 00         8 00         8 00         8 00         8 00         9 00         1 00					7 350				3 752	3 9
3 200         3 107         1 000         550         550         100.00         100.00         100.00           0 dist y strate         52.224         163.222         152.244         163.202         100.00 <td>nmunication (G&amp;S)</td> <td>88</td> <td>106</td> <td>24</td> <td>182</td> <td>237</td> <td></td> <td>291</td> <td>1 090</td> <td>1 09</td>	nmunication (G&S)	88	106	24	182	237		291	1 090	1 09
instruction         152 24         143 83         212 25         152 14         206 680         266 68         165 33         117 70           if an interview of moder control or concords         517         228         775         19 200         4 44         26 9         26 90         26	sultants and professional services: Business and advisory services	3 609			£					9 0( 1 2(
Interview basis         Str         2.28         7.75         19.820         4.771         4.771         2.679         3.600           op of all of the strategy backs government motor backgord and other participation and columnes         3.94         2.717         12.950         4.771         4.471         2.673         3.600           and proceed backs and columnes         3.944         2.717         10.000	oratory services	152 234	143 983	212 536	182 143	206 898	206 898	169 363	187 710	187 7
Status         617         228         775         1930         4701         4710         4701										
42.03         35.966         9.33         12.56         12.569         12.569         26.35         28.100           cancer (noting powerment motion reapond)         3.944         2.197         4.60         12.160         4.447         4.447         2.802         2.500           grading power accession is a construction of the power of the accession is a construction of the accession is a construct			0.000		10.000			0.070	0.400	
State         State <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>34</td></th<>										34
3 594         2 787         4 551         12 160         4 147         4 147         2 852         2 200           object         1075         559         7         0.000         10 000         10 000           othyr, Fichol ganges         559         551         633         603         7 253         7 253         6 243         7 000           othyr, Fichol ganges         559         551         2 146         8         8         6 243         7 000           othyr, Fichol ganges         559         551         2 146         8         8         6 243         7 000           othyr, Madva ganges         107         2 2         40         8         8         6 243         5 771         6 302         6 271         6 321         6 771         1089         17 34           othyr, Madva ganges         1653         6 173         0 202         5 201         2 201         2 314         9 304         9 304         9 304         9 304         10 123         15 161         17 248         12 753         10 823         10 823         10 823         10 823         10 823         10 823         10 823         10 823         10 823         10 823         10 823         10 823         10 823 <td></td> <td>40 293</td> <td>35 996</td> <td>9 333</td> <td>12 556</td> <td>12 556</td> <td>12 556</td> <td>26 535</td> <td>28 100</td> <td>28 10</td>		40 293	35 996	9 333	12 556	12 556	12 556	26 535	28 100	28 10
1173         659         7         10.00         10.00         10.00           chy: Fund accession in the for Angelies chy: Fund accession in the for An	t services (including government motor transport)	3 994	2 797	4 551	12 150	4 147	4 147	2 892	2 500	2 5
1007 Food and bod applies         5988         6.561         6.303         7.253         7.253         6.243         7.000           107 Construction         107         22         40         88         6.843         7.000           107 Construction         107         22         40         80         6.843         6.243         9.711           107 Construction         107         22         40         80         61.89         6.243         9.711           107 Construction         103         22.145         10.20         2.201         2.2011         2.004         10.20         5.98         6.973         10.20         2.004         10.99         10.800	ntory: Clothing material and accessories	1 079	659	7	10 000	10 000	10 000			
Inter-Face         Inter-F										
Import Submit apples         Import Submit Submov particles         Import Submit Submov particles         Import Submov particles         Imp		5 998	6 561	6 356	6 003	7 253	7 253	6 243	7 000	7 00
National space         107         22         40         80         80           107         22         40         80         80         90         25           107         22         42         73.90         61.89         61.89         61.89         61.99         90.233         47.325           107         21.12         22.34         47.80         45.90         63.91         42.03         57.16         57.11         63.91         19.02 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Unity: Medical supplies         Model of the supplies										
430.03         413 100         418 831         400 326         477 690         407 690         509 233         474 325           Mitry Other applies         499         998         276         330         6.371         6.371           samathe singles         499         998         276         330         6.371         6.371           samathe singles         5588         8.673         3.002         10.478         6.501         19.888         17.343           onligh basits         5588         8.673         3.002         10.478         6.501         19.888         17.353         19.223         10.822         10.923         10.935								51.001	50 744	
has investige intervals in the set of the sequence of the sequ										597
498     989     276     330     6 371     6 371     2034     9 800       sumable signlife supplies     1653     4 455     2126     2 001     20 349     19 800       sumable signlife     1653     4 455     2126     2 001     6 501     6 501     15 689     8 77       oring particular diction     3 555     2 354     5 639     8 525     5 326     5 328     8 323     10 852       oring and divelopment     10 123     15 091     12 989     17 799     19 523     19 523     8 323     10 852       oring and divelopment     10 123     15 091     12 989     12 00     3 299     12 201     2 201       oring and divelopment     4 683     3 510     4 228     1 201     3 299     1 223       oring and divelopment     8     1     1     1 289     1 290     1 290     1 290     1 290       oring and divelopment     8     1     1     1 289     1 290     1 290     1 290     1 290     1 290       oring and divelopment     8     1     1     1     1 290     1 290     1 290     1 290       oring and divelopment     8     1     1     1     1 290     1 290     1 290 <tr< td=""><td></td><td>433 033</td><td>413 160</td><td>418 831</td><td>430 326</td><td>437 890</td><td>437 890</td><td>509 253</td><td>474 325</td><td>478 0</td></tr<>		433 033	413 160	418 831	430 326	437 890	437 890	509 253	474 325	478 0
auriada expeñsiones         1653         465         21266         22001         2201         20349         19800           valar de subsciences         5568         873         3002         10479         6501         6501         6508         6373         7343           valar de subsciences         3055         2344         5639         8525         5326         5326         8373         10820           valar de subsciences         4785         5611         2288         17798         19523         1923         8323         10822           valar de subsciences         4785         5611         2288         1970         1970         1923         8323         10822           valar de subsciences         8         1         10023         1200         3329         3229         221         10023         1200         3329         3229         221         10023         100	-	400	000	276	220	6 271	6 271			
samable Sciencer printing and office applies introly basis order payments introly consist. Uppartmetial activity         5 558         8 673         3 002         10 479         6 601         6 601         19 689         17 343           samable Sciencer printing and office applies integra diverse payments integra diverse payments         3 386         2 324         5 638         8 525         5 326         5 326         4 055         8 370           vel and subbles is and for the ing and office payments         10 123         15 091         12 88         1 7 759         19 523         19 523         12 75         10 852           161 and finand         8         1			990					20.340	10 800	19 8
3 385       2 324       5 639       8 225       5 326       5 326       4 4055       8 370         mayor for worked mayor for workey provincit may or for workey provincit may or for workey provincit may and workey provincit may any advectories may or for workey provincit may advectories may or for workey provincit may or for workey provincit may advectories may advectories may or for workey provincit may advectories may or for may advectories may or for workey provincit may advectories may advectories may or for may advectories may or for may advectories may or for may advectori may or for may advectories may or for may advectories may or for			8 673		ş.					17 3
performants reproduced.         10         12         15         09         17         799         19         523         19         523         10         523         524		11			8		1			83
Transfer and skylewide         10         12         15         09         19         523         19         523         10         523         10         523         10         523         10         523         10         523         10         523         10         523         10         523         10         523         10         523         10         523         12         753         17         753         12         753         753         753         753										
a di adi adistinuci       10 123       15 091       12 686       17 790       19 233       19 233       19 233       10 233       10 162         a di norma par di ovelgamma in parota se and fondites       4 76       5 611       2 675       6 758       7 769       3 510       1 2 720       1 2 71       0 10       1 2 725       1 0 10       1 1 700       1 1 700       1 1 700       1 1 700       1 1 700       1 1 700       1 1 700       1 1 700       1 1 1 700       1 1 700       1 1 1 700										
Prioritics and faultics is and faultics and faultic set of faultics and faulti		10 123	15 091	12 968	17 799	19 523	19 523	8 323	10 852	10 8
uesardinatives         4 688         3 510         4 229         1 200         3 329         3 299           Iterest and rotton land         8         1	ining and development	4 786	5 611	2 689	2 575	6 758	6 758	12 753	11 700	11 70
Idea of minor       8       1         Interest       8       1         Barton land       8       1         Transfers and subsidies       56 259       83 306       1 665       2 426       4 226       2 475       310         Provinces and nuncipalities       Provinces and nuncipalities	erating payments	2 217		484	1 230	1 970	1 970		221	2
Interest and renton land       8       1         Interest and subsidies       8       1         Transfers and subsidies       56 259       83 308       1665       2 426       4 226       2 475       310         Provinces       Provinces       9	ues and facilities	4 688	3 510	4 229	1 200	3 329	3 329			
Interest         8         1           Transfers and subsidies         56 259         83 308         1 665         2 426         4 226         2 475         310           Provinces and runcipalities         Provinces and runcipalities         -	tal and hiring									
Renton land       56 259       83 308       1 665       2 426       4 226       2 475       310         Provincial and munipalities       Provincial agencies and fundis       9 <td< td=""><td></td><td>promonomonomonomonomonomonom     m</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		promonomonomonomonomonomonom     m								
Stansfers and subsidies       56 259       83 308       1 665       2 426       4 226       2 475       310         Provinces and runcipalities       Provinces and funds       Provinces and fun		8		1						
Provincis Provincis Provincial agencias and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Social seruny funds Provide list of entiles receiving transfers Hube corporation and funds enterprises Public corporations Subsidies on production Other transfers Public corporations Subsidies on production Other transfers Nurprofit institutions Hube stratists in bruschoids	Renton land									
Provincial Provincial Revnue Funds		56 259	83 308	1 665	2 426	4 226	4 226	2 475	310	31
Provincial Revenue Funds       Provincial Revenue Funds         Municipalities       Municipalities         Municipalities       Municipalities         Municipalities       Municipalities         Municipalities       Municipalities         Municipalities       Municipalities         Municipalities       Municipalities         Popertmental agencies and studios       Provide Revening Fanders         Provide Revening Fanders       Higher education instrutions         Provide Revening Fanders       Provide Instructions         Public corporations       Municipalities         Subsidies on production       Other transfers         Private enterprises       Subsidies on production         Other transfers       Social banefits         Non-profit instructions       5675         Social banefits       606         Other transfers       5675         Paulicings       5675         Other transfers       5675         Buildings       Constructions         Other transfers       5675         Buildings       Constructions         Other transfers       5675         Specialed of inder structures       5675         Buildings and cher thed structures       5675 <td></td>										
Provincial agenesis and funds		I			1					
Municipalities										
Municipalies     Municipalies       Municipalies     Municipalies       Municipalies     Municipalies       Social security funds										
Municipal agencies and funds		r								
Departmental agendes and accounts Social security funds Provide list of entires receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers										
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 Non-profit institutions Households Social benefits Other transfers b households Payments for capital assets Buildings Other fixed structures Buildings Other fixed structures Buildings Cher fixed structu		-								
Provide list of entities receiving transfers Higher education institutions Public corporations Public corp										
Higher education institutions       Foreign governments and international organisations         Public corporations and production       Other transfers         Physice enterprises       Subsidies on production         Other transfers       Private enterprises         Subsidies on production       Other transfers         Non-profit institutions       55 610       83 100       2 200         Households       55 610       83 100       2 200         Households       649       208       1 665       226       4 226       2 275       310         Other transfers       56 75       7 050       3 533       34 715       38 150       12 722       14 437         Buildings       Other fixed structures       56 15       6 075       2 793       34 340       28 772       28 772       10 938       9 737         Heritage Assets       Social basets       5 615       6 075       2 793       34 340       28 772       28 772       10 938       9 737         Heritage Assets       Social basets       5 615       6 075       2 793       34 340       28 772       28 772       10 938       9 737										
Foreign governments and international organisations         Public corporations         Public corporations         Subsidies on production         Other transfers         Private enterprises         Subsidies on production         Other transfers         Non-profit instlutions         Households         Social benefits         Other transfers to households         Payments for capital assets         Buildings and other keed structures         Specialised miller y assets         Specialised miller y assets         Biological assets         Buidings And other intangible assets     <	•									
Public corporations       Subsidies on production       Image: Constraint of the standard	Foreign governments and international organisations									
Subsidies on production Other transfers										
Private enterprises       Subsidies on production       Other transfers       Image: Constraint of the second se	Subsidies on production									******************
Subsidies on production Other transfers         Subsidies on production Other transfers         Subsidies on production	Other transfers									
Ofter transfers         Social benefits         Social ben	Private enterprises									
Non-profit instlutions         55 610         83 100         2 200           Households         50 610         83 100         2 200         2 200           Social benefits         649         208         1 665         226         4 226         275         310           Other transfers to households         606         208         1 665         226         4 226         4 226         275         310           Payments for capital assets         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Buildings         Other fixed structures         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Machinery and equipment         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Other fixed structures         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Other fixed structures         60         975         7 40         375         9 378         1 784         4 700           Other machinery and equipment         5 615         6 075         2 793         34 340         28 772         28 7										
Households       649       208       1 665       226       4 226       275       310         Social benefits       0ther transfers to households       606       208       1 665       226       4 226       275       310         Payments for capital assets       3       3       3       3       4 3	Other transfers									
Households         649         208         1 665         226         4 226         275         310           Social benefits         00her transfers to households         606         208         1 665         226         4 226         275         310           Payments for capital assets         5 675         7 050         3 533         34 715         38 150         38 150         12 722         14 437           Buildings and ofter fixed structures         5 675         7 050         3 533         34 715         38 150         38 150         12 722         14 437           Machinery and equipment         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Other fixed structures         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Other fixed structures         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Other machinery and equipment         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Heritage Assets         Specialised millary assets         60 975         2 793         34 340         28 772 </td <td>Non-profit institutions</td> <td>55 610</td> <td>83 100</td> <td></td> <td>2 200</td> <td></td> <td></td> <td>2 200</td> <td></td> <td></td>	Non-profit institutions	55 610	83 100		2 200			2 200		
Social benefits Other transfers to households         606         208         1 665         226         4 226         4 226         275         310           Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Machinery and equipment Transport equipment Other machinery and equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets         5 675         7 050         3 533         34 715         38 150         12 722         14 437		1		1 665	1	4 226	4 226		310	3
Other transfers to households         43           Payments for capital assets         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Buildings and other fixed structures         Buildings         0ther fixed structures         1										3
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment         5 675         7 050         3 533         34 715         38 150         38 150         12 722         14 437           Transport equipment         5 675         7 050         3 533         34 715         38 150         38 150         12 722         14 437           Other machinery and equipment         60         975         740         375         9 378         9 378         1 784         4 700           Other machinery and equipment         5 615         6 075         2 793         34 340         28 772         28 772         10 938         9 737           Heritage Assets         Specialised military assets         Biological assets         4 700	Other transfers to households	43								
Buildings and other fixed structures Buildings Other fixed structures         Image: Constraint of the structures         Image: Constraint of the structures           Machinery and equipment         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Transport equipment         60         975         740         375         9 378         9 378         1 784         4 700           Other machinery and equipment         60         975         2 793         34 340         28 772         28 772         10 938         9 737           Heritage Assets         Specialised military assets         5 615         6 075         2 793         34 340         28 772         28 772         10 938         9 737           Land and sub-soil assets         Software and other intangible assets	Payments for capital assets	5 675	7 050	3 522	34 715	38 150	38 150	12 722	14 437	14 59
Buildings Other fixed structures         5 675         7 050         3 533         34 715         38 150         38 150         12 722         14 437           Machinery and equipment         60         975         740         375         9 378         9 378         1 784         4 700           Other machinery and equipment         5 615         6 075         2 793         34 340         28 772         28 772         10 938         9 737           Heritage Assets         Specialised military assets         5 615         6 075         2 793         34 340         28 772         28 772         10 938         9 737           Haritage Assets         Specialised military assets         5 615         6 075         2 793         34 340         28 772         28 772         10 938         9 737           Haritage Assets         Software and other intangible assets         Image: So		000	1 000	0 000	<u> </u>	50 150	50 150	12 122	17 771	14 33
Other fixed structures         5 675         7 050         3 533         34 715         38 150         32 722         14 437           Transport equipment         60         975         740         375         9 378         9 378         1 784         4 700           Other machinery and equipment         60         975         740         375         9 378         9 378         1 784         4 700           Other machinery and equipment         5 615         6 075         2 793         34 340         28 772         28 772         10 938         9 737           Heritage Assets         Sological assets         10 938         9 737         10 938         9 737         10 938         9 737           Land and sub-soil assets         Software and other intangible assets		1								
Machinery and equipment         5 675         7 050         3 533         34 715         38 150         12 722         14 437           Transport equipment         60         975         740         375         9 378         9 378         1 784         4 700           Other machinery and equipment         5 615         6 075         2 793         34 340         28 772         28 772         10 938         9 737           Heritage Assets         Socialised military assets         36 100 gical assets         28 772         28 772         10 938         9 737           Land and sub-soil assets         Software and other intangible assets         40 other intangible assets         40 other intangible assets         40 other intangible assets         40 other intangible assets										
Transport equipment         60         975         740         375         9 378         9 378         1 784         4 700           Other machinery and equipment         5 615         6 075         2 793         34 340         28 772         28 772         10 938         9 737           Heritage Assets         Specialised military assets         Biological assets         2         2         72         10 938         9 737           Land and sub-soil assets         Software and other intangible assets		5 675	7 050	3 533	34 715	38 150	38 150	12 722	14 437	14 5
Other machinery and equipment         5 615         6 075         2 793         34 340         28 772         28 772         10 938         9 737           Heritage Assets         Specialised military assets         Biological assets         Image: Control of the system of										4 7
Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets										9 8
Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets		1								
Biological assets Land and sub-soil assets Software and other intangible assets		-								
Software and other intangible assets		1000000								
	Land and sub-soil assets									
Payments for financial assets	Software and other intangible assets									
Total economic classification 1148 408 1 199 425 1 273 975 1 584 590 1 585 315 1 585 315 1 620 662 1 643 902	-									1 604 0

#### Table B.3.2: Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimate	5
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	37 576	40 445	18 569	115 778	80 844	80 844	96 831	112 993	113 602
Compensation of employees	9 311	10 529	12 890	31 574	31 574	31 574	34 731	34 941	35 550
Salaries and wages	8 300	9 342	11 481	31 574	31 574	31 574	32 072	32 046	32 500
Social contributions Goods and services	1 011	1 187	1 409	04.004	40.070	40.070	2 659	2 895	3 050
doods and services	28 265	29 916 27	5 679	84 204	<u>49 270</u> 30	49 270 30	62 100 40	78 052 40	78 052
dvertising	202	32	21		30	30	800	800	800
inor assets	3 250	52	1 916	20 000	20 000	20 000	20 276	32 702	32 702
udit cost: External	5250		1 3 10	20 000	20 000	20 000	20210	52 7 02	52 102
ursaries: Employees									
atering: Departmental activities	8	28							
ommunication (G&S)	86		1						
omputer services				600					
onsultants and professional services: Business and advisory services									
frastructure and planning									
aboratory services									
cientific and technological services									
egal services							0.50	0.50	
ontractors	9	22	62	2 884	744	744	350	350	350
gency and support / outsourced services									
ntertainment loot sonvices (including government meter transport)							253	253	253
leet services (including government motor transport) ousing							200	200	200
ventory: Clothing material and accessories									
wentory: Gouning material and accessories									
nventory: Food and food supplies									
nventory: Fuel, oil and gas									
nventory: Learner and teacher support material									
ventory: Materials and supplies									
nventory: Medical supplies	10								
aventory: Medicine									
ledsas inventory interface									
iventory: Other supplies	396								
Consumable supplies									
onsumable: Stationery,printing and office supplies	313	5			800	800			
perating leases									
property payments	23 359	28 747	2 355	60 720	26 386	26 386	38 249	41 775	41 775
ransport provided: Departmental activity	500	4 004	1 000		4 4 4 0	1.140	4.445	4.445	4 4 4 5
ravel and subsistence	583 44	1 004 51	1 263		1 140 170	1 140 170	1 145	1 145	1 145
raining and development Operating payments	44	51	61		170	170	987	987	987
ferues and facilities							907	907	907
Rental and hiring									
Interest and rent on land	l								
Interest									
Rent on land									
Transfers and subsidies	L	10							
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers	L								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises Public corporations	l								
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Man and the first form									
Non-profit institutions Households		10							
Social benefits		10							
Other transfers to households		10							
	·						<b></b>	/==	· · · · ·
Payments for capital assets	453 938	484 393	452 397	470 967	594 058	594 058	513 146	473 587	499 539
Buildings and other fixed structures	424 077	471 847	440 230	470 967	586 566	586 566	513 146	473 587	499 539
Buildings	424 077	471 847	440 230	470 967	586 566	586 566	513 146	473 587	499 539
Other fixed structures	01017	40 5 40	40.40-		7 000	7 000			
Machinery and equipment	24 347	12 546	12 167		7 292	7 292			
Transport equipment	24 347	10 640	12 167		7 292	7 292			
Other machinery and equipment	24 34/	12 546	12 10/		1 292	1 292			
Heritage Assets Specialised military assets									
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets	5 514				200	200			
•	L				200	200			
Payments for financial assets						1			

Table B.3.3: Payments and estimates by economic classification: Training And Development Component

<b>5</b>	00.7710	Outcome	0040/00	Main appropriation	Adjusted appropriation	Revised estimate		Im-term estimate	
R thousand	2017/18	2018/19	2019/20	404.000	2020/21	404.000	2021/22	2022/23	2023/24
Current payments Compensation of employees	163 421 142 966	157 599 132 009	163 860 134 910	<b>194 609</b> 194 609	<b>194 609</b> 194 609	<b>194 609</b> 194 609	140 265 140 265	134 757 134 757	150 934 150 934
Salaries and wages	131 532	115 015	122 335	178 606	178 606	178 606	128 749	123 693	138 542
Social contributions	11 434	16 994	12 575	16 003	16 003	16 003	11 516	11 064	12 392
Goods and services	20 455	25 590	28 950	10 003	10 005	10 003	11 510	11 004	12 332
Iministrative fees	20433	23 330	20 330						
Ivertising									
nor assets									
idit cost: External									
irsaries: Employees									
itering: Departmental activities									
ommunication (G&S)									
omputer services onsultants and professional services: Business and advisory services									
rastructure and planning	0.140	45.070	42.044						
boratory services	9 148	15 870	13 911						
ientific and technological services									
gal services									
ontractors			15 090						
ency and support / outsourced services									
tertainment									
eet services (including government motor transport)									
busing									
ventory: Clothing material and accessories									
ventory: Farming supplies	11								
ventory: Food and food supplies									
ventory: Fuel, oil and gas									
ventory: Learner and teacher support material									
ventory: Materials and supplies	11 307	0	00						
ventory: Medical supplies	11 307	0	23						
ventory: Medicine									
edsas inventory interface									
ventory: Other supplies									
onsumable supplies									
onsumable: Stationery, printing and office supplies									
perating leases		9 720	(97)						
operty payments									
ansport provided: Departmental activity									
avel and subsistence									
aining and development			23						
perating payments									
enues and facilities									
ental and hiring									
	L								
Interest and rent on land									
Interest									
Renton land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
				1					
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	1					T			
Foreign governments and international organisations						1			
Public corporations and private enterprises				1					
Public corporations						1			
Subsidies on production						1			
Other transfers						1			
Private enterprises				1		+			
Subsidies on production				1		+			
Other transfers									
Non-profit institutions	1					T			
Households	l			l					
Social benefits						1			
Other transfers to households									
	L			1					
Payments for capital assets	2 552	18 000	21 570						
Buildings and other fixed structures									
Buildings						1			
Other fixed structures	2 552	18 000	21 570	1					
Other fixed structures Machinery and equipment						1			
Machinery and equipment			21 570			1			
Machinery and equipment Transport equipment	2 552	18 000							
Machinery and equipment Transport equipment Other machinery and equipment	2 552	18 000	21 570	1					
Machinery and equipment Transportequipment Other machinery and equipment Heritage Assets	2 552	18 000	21570						
Machinery and equipment Transportequipment Other machinery and equipment Heritage Assets Specialised military assets	2 552	18 000	21 570						
Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets	2 552	18 000	21 570						
Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	2 552	18.000	21 370						
Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialsed military assets Biological assets	2 552	18.000	21370						
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	2 552	18 000	21370						
Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	2 552	18 000	21370						150 934

#### Table B.3.4: Payments and estimates by economic classification: National Tertiary Services Grant

the second	<b>CO17110</b>	Outcome	0010/00	Main appropriation		Revised estimate		um-term estimate	
thousand urrent payments	2017/18 980 208	2018/19 963 884	2019/20 1 072 784	1 052 048	2020/21 1 052 048	1 052 048	2021/22 1 035 567	2022/23 1 057 947	2023/24
Compensation of employees	550 021	538 784	637 785	608 130	608 130	608 130	595 759	608 638	609 5
Salaries and wages	504 677	463 155	586 687	474 022	474 022	474 022	464 691	474 738	475 4
Social contributions Goods and services	45 344 430 137	75 629 425 100	51 098 434 997	134 108 443 918	134 108 443 918	134 108 443 918	131 068 439 808	133 900 449 309	134 ( 449 9
Administrative fees	430 137	42J 100	404 001	445 510	443 310	445 510	433 000	445 303	443 3
Advertising									
Minor assets	206	2 858	1 154	1 000	1 000	1 000	3 011	3 075	3 (
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	57 743	71 466	59 514	57 700	57 700	57 700			
Scientific and technological services Legal services									
Contractors	55 075	50 684	69 592	65 700	65 700	65 700	41 036	56 283	56
Agency and support / outsourced services	19 068	6 348	2 648	6 560	6 560	6 560	6 585	6 724	6
Entertainment									
Fleet services (including government motor transport)			122						
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies Inventory: Food and food supplies	2 018								
Inventory: Fuel, oil and gas	12 187								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	196 676	189 807	184 942	197 338	197 338	197 338	257 970	263 533	26
Inventory: Medicine	83 016	103 937	114 501	113 620	113 620	113 620	112 135	114 569	11
Medsas inventory interface Inventory: Other supplies	2 180		152						
Consumable supplies	1 957		1 668				3 011	3 075	
Consumable: Stationery, printing and office supplies	5							0010	·
Operating leases			704	2 000	2 000	2 000	16 060	2 050	2
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	6								
Training and development Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	50		2			Í			
Interest	50		2						
Renton land									
nsfers and subsidies	4 096	5 621	3 371	6 770	6 770	6 770	5 115	5 225	
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	kanaanaanaanaanaanaanaanaanaanaanaa	*******************************						******************************	****************
Social security funds									
Provide list of entities receiving transfers									
ligher education institutions									
oreign governments and international organisations									
Public corporations and private enterprises Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	L								
Subsidies on production									
Other transfers									
lon-profit institutions									
louseholds	4 096	5 621	3 371	6 770	6 770	6 770	5 115	5 225	
Social benefits	4 096	5 621	3 371	6 770	6 770	6 770	5 115	5 225	
Other transfers to households	L								
ments for capital assets	33 721	107 565	49 942	150 963	150 963	150 963	131 403	134 240	13
buildings and other fixed structures									
Buildings						T			
Other fixed structures		107	10.017		1.00 000		101	101.0.1	
fachinery and equipment	33 721	107 565	49 942	150 963	150 963	150 963	131 403	134 240	134
Transport equipment	33 721	107 565	49 942	150.060	150 060	150.000	131 403	12/ 0/0	10
Other machinery and equipment leritage Assets	L	107 565	43 342	150 963	150 963	150 963	131 403	134 240	13
Specialised military assets									
Biological assets									
and and sub-soil assets									
Software and other intangible assets									
			14 595						
ments for financial assets			14 393						

#### Table B.3.5: Payments and estimates by economic classification: National Health Insurance Grant

10 I		Outcome	00.00	appropriation	appropriation	estimate		m-term estimates	000015
thousand	2017/18	2018/19	2019/20	24.400	2020/21	45.000	2021/22	2022/23	2023/24
urrent payments Compensation of employees	[		11 004	21 496 21 496	15 996 15 996	<b>15 996</b> 15 996	<b>19 601</b> 19 601	19 767 19 767	<b>19 7</b> 7 19 77
Salaries and wages			11 004	21 496	15 996	15 996	19 601	19 767	1977
Social contributions			11004	21450	15 550	10 000	13 001	13 / 0/	1311
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies						1			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies						1			
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						1			
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
nsfers and subsidies	1								
Provinces and municipalities									
Provinces and numcipalities									
Provinces Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds	L								
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers	] [								
Higher education institutions				-					
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production				-					
Other transfers									
				[					
Non-profit institutions									
	1								
	11								
Households				ļ					
Households Social benefits Other transfers to households				1					
Households Social benefits Ofher transfers to households <b>/ments for capital assets</b>									
Households Social benefits Other transfers to households ments for capital assets Buildings and other fixed structures									
Households Social benefits Ofher transfers to households yments for capital assets Buildings and ofher fixed structures Buildings									
Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures									
Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment									
Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transportequipment									
Households Social benefits Ofter transfers to households yments for capital assets Buildings and ofter fixed structures Buildings Ofter fixed structures Machinery and equipment Ofter machinery and equipment									
Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets									
Other transfers to households yments for capital assets Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritige Assets Specialised military assets									
Households Social benefits Other transfers to households yments for capital assets Buildings and other fxed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets									
Households Social benefits Other transfers to households yments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialeed military assets Biological assets Land and sub-soil assets									
Iouseholds Social benefits Other transfers to households ments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Ierritage Assets Specialised military assets Specialised military assets									
touseholds Social benefits Ofter transfers to households ments for capital assets Buildings and ofter fixed structures Buildings Ofter fixed structures Aachinery and equipment Transport equipment Ofter machinery and equipment terlage Assets Specialised millary assets Biological assets and and sub-soil assets									

#### Table B.3.6: Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	2017/18	Outcome 2018/19	2019/20	Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Mediu 2021/22	m-term estimates 2022/23	2023/24
Current payments	2017/10	11 608	9 096	9 911	9 911	9 911	12 784	7 670	7 704
Compensation of employees		1 192	3 283	3 510	3 510	3 510	1 936	2 010	2 01
Salaries and wages		1 192	3 282	3 510	3 510	3 510	1 936	2 010	2 01
Social contributions			1						
Goods and services		10 416	5 813	6 401	6 401	6 401	10 848	5 660	5 69
Administrative fees			84	55	55	55			
Advertising			25	122	122	122			
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities Communication (G&S)		134	22	50	50	50			
Communication (GaS) Computer services		134		50	50	30			
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: Fuel, oil and gas									
Inventory: Learner and teacher support material Inventory: Materials and supplies			38						
Inventory: Medical supplies			50	88	88	88	312		
Inventory: Medicine		8 164	4 215	4 000	4 000	4 000	6 826	5 200	5 23
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies				30	30	30		340	34
Consumable: Stationery, printing and office supplies							107	120	12
Operating leases		2 060					3 603		
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		23	1 429	2 006	2 006	2 006			
Training and development		35		50	50	50			
Operating payments									
Venues and facilities Rental and hiring									
Interest and rent on land									
Interest	1								
Rent on land									
Transfers and subsidies Provinces and municipalities	r							550	55
Provinces and manapames Provinces									
Provinces Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	L			~~~~~					
Municipalities	1								
Municipal agencies and funds									
Departmental agencies and accounts	L								
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								550	55
Social benefits									
Other transfers to households	L							550	55
Payments for capital assets			28	3 021	3 021	3 021		4 836	4 83
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	I		28	3 021	3 021	3 021		4 836	4 83
Transport equipment	11							3 111	3 11
Other machinery and equipment			28	3 021	3 021	3 021		1 725	172
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	L								
Payments for financial assets									

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
R thousand	2017/18	2018/19	2019/20		2020/21			2023/24
Current payments	1 986	1 973					2 037	
Compensation of employees Salaries and wages	1 680	1 973 1 973					2 037 2 037	
Social contributions	1000	1 97 5					2 037	
Goods and services	306							
Administrative fees				1				
Advertising								
Ainor assets								
Audit cost: External								
Bursaries: Employees								
Catering: Departmental activities								
Communication (G&S)								
Computer services Consultants and professional services: Business and advisory services								
nfrastructure and planning								
aboratory services								
Scientific and technological services								
egal services								
Contractors								
Igency and support / outsourced services								
Intertainment								
leet services (including government motor transport)								
lousing				-				
nventory: Clothing material and accessories								
nventory: Farming supplies								
nventory: Food and food supplies								
nventory: Fuel, oil and gas								
Inventory: Learner and teacher support material Inventory: Materials and supplies								
nventory: Materials and supplies nventory: Medical supplies								
nventory: Medical supplies				-				
Medsas inventory interface								
nventory: Other supplies								
Consumable supplies	306							
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	L							
Interest								
Rent on land								
Transfers and subsidies								
Provinces and municipalities								
Provinces								
Provincial Revenue Funds				1				
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 and private enterprises Public corporations				1				
Subsidies on production	1							
Other transfers								
Private enterprises	b							
Subsidies on production								
Other transfers								
Non-profit institutions	1							
Households								
Social benefits				1				
Other transfers to households	L							
Payments for capital assets Buildings and other fixed structures								
Buildings	[			1				
Other fixed structures								
Machinery and equipment	£			1				
Transport equipment	[			1				
Other machinery and equipment								
Heritage Assets				1				
Specialised military assets								
Biological assets				4				
Land and sub-soil assets								
Land and sub-soil assets								

Table B.3.7: Payments and estimates by economic classification: Expanded Public Works Programme Intergrated Grant For Provinces

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estim	ates
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22 2022/23	2023/24
Current payments	258	483	9 809	12 623	12 623	12 623	10 993	
Compensation of employees	·····		8 158	9 800	9 800	9 800	9 654	
Salaries and wages Social contributions			8 144 14	9 800	9 800	9 800	9 654	
Goods and services	258	483	1 651	2 823	2 823	2 823	1 339	
Administrative fees	200	400	1	2 020	2 020	2 020	1000	
Advertising								
Ainor assets								
Audit cost: External								
Bursaries: Employees								
Catering: Departmental activities		43	23	30	30	30	100	
Communication (G&S)								
Computer services Consultants and professional services: Business and advisory services								
nfrastructure and planning								
aboratory services								
Scientific and technological services								
egal services								
Contractors								
Agency and support / outsourced services								
Entertainment								
leet services (including government motor transport)								
Housing								
Inventory: Clothing material and accessories Inventory: Farming supplies								
Inventory. Food and food supplies								
Inventory: Fuel, oil and gas								
Inventory: Learner and teacher support material								
Inventory: Materials and supplies								
Inventory: Medical supplies								
Inventory: Medicine								
Medsas inventory interface								
Inventory: Other supplies								
Consumable supplies		20	1 404	0.500	0.500	0.500	1.047	
Consumable: Stationery,printing and office supplies	258	30	1 481	2 533	2 533	2 533	1 047	
Operating leases Property payments	200							
Transport provided: Departmental activity								
Travel and subsistence		330	143	250	250	250	192	
Training and development								
Operating payments								
Venues and facilities		80	3	10	10	10		
Rental and hiring								
Interest and rent on land								
Interest Rent on land								
Transfers and subsidies	4 195	12 046						
Provinces and municipalities								
Provinces Provincial Revenue Funds								
Provincial agencies and funds								
Municipalities	L			1				
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	L							
Subsidies on production								
Other transfers								
Non-profit institutions	4 195	12 046						
Households								
Social benefits		***************************************	***************************************		***************************************	***************************************		
Other transfers to households	L							
Payments for capital assets								
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment								
Transport equipment								
Other machinery and equipment	L							
Heritage Assets								
Specialised military assets				1				
Biological assets								
Biological assets Land and sub-soil assets								
Biological assets Land and sub-soil assets Software and other intangible assets								
Biological assets Land and sub-soil assets								

#### Table B.3.8: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

Table B.3.9: Payments and estimates by economic classification: Statutory Human Resources Component Grant
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P thousand	2047/40	Outcome	2010/20	Main appropriation		Revised estimate		um-term estimate	
R thousand Current payments	2017/18	2018/19	2019/20 42 410	42 410	2020/21 52 331	52 331	2021/22 46 075	2022/23 47 700	2023/24 49 714
Compensation of employees	[		42 150	42 410	52 331	52 331	46 075	47 700	49 714
Salaries and wages			38 291	35 064	44 985	44 985	37 921	39 546	41 560
Social contributions			3 859	7 346	7 346	7 346	8 154	8 154	8 154
Goods and services		*****	260		1010		0.01	0.101	0.101
Iministrative fees			200						
Ivertising									
inor assets									
idit cost: External									
irsaries: Employees									
atering: Departmental activities									
ommunication (G&S)									
omputer services									
onsultants and professional services: Business and advisory services									
frastructure and planning									
boratory services									
ientific and technological services									
gal services									
ontractors									
ency and support / outsourced services									
tertainment									
eet services (including government motor transport)									
busing									
ventory: Clothing material and accessories									
entory: Farming supplies									
ventory: Food and food supplies									
ventory: Fuel, oil and gas									
ventory: Learner and teacher support material									
ventory: Materials and supplies									
ventory: Medical supplies									
ventory: Medicine									
edsas inventory interface									
ventory: Other supplies									
onsumable supplies			260						
onsumable: Stationery,printing and office supplies			200						
perating leases									
operty payments									
ansport provided: Departmental activity									
avel and subsistence									
raining and development									
perating payments									
enues and facilities									
ental and hiring		****					*****		
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	b								
Provinces and municipalities						Í			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	l								
Municipalities	l								
Municipal agencies and funds									
Departmental agencies and accounts	l			1					
Social security funds									
Provide list of entities receiving transfers		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	·			1					
Public corporations	,								
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers				Į					
Non-profit institutions				1					
Households									
Social benefits	l								
Other transfers to householde	L					ł			
Other transfers to households						1			
Other transfers to households Payments for capital assets	5								
	·			[					~~~~
Payments for capital assets									
Payments for capital assets Buildings and ofter fixed structures Buildings									
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures								***************************************	
Payments for capital assets Buildings and ofher fixed structures Buildings Ofher fixed structures Machinery and equipment									
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment									
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment									
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets									
Payments for capital assets Buildings and ofher fixed structures Buildings Ofher fixed structures Machinery and equipment Transport equipment Ofher machinery and equipment Heritage Assets Specialised military assets									
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 millary assets Biological assets									
Payments for capital assets Buildings and ofher fixed structures Buildings Ofher fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets									
Payments for capital assets Buildings and ofher fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised millary assets Biological assets									
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 millary assets Biological assets Land and sub-soil assets									

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22 2022/23 2023/24
Current payments				12 429	12 429	12 429	
Compensation of employees	l						
Salaries and wages							
Social contributions				10,400	10,400	10,400	
Goods and services				12 429	12 429	12 429	
ninistrative fees							
vertising							
nor assets							
dit cost: External							
rsaries: Employees							
tering: Departmental activities							
mmunication (G&S)						1	
mputer services							
nsultants and professional services: Business and advisory services							
rastructure and planning							
boratory services							
entific and technological services						1	
gal services							
ntractors							
ency and support / outsourced services							
tertainment							
et services (including government motor transport)							
using	11						
entory: Clothing material and accessories	11			538	538	538	
entory: Farming supplies						1	
rentory: Food and food supplies	11					1	
ventory: Fuel, oil and gas							
ventory: Learner and teacher support material	11						
ventory: Materials and supplies							
rentory: Medical supplies				8 070	8 070	8 070	
ventory: Medicine	11						
edsas inventory interface	11						
rentory: Other supplies				3 821	3 821	3 821	
insumable supplies							
nsumable: Stationery,printing and office supplies							
erating leases							
operty payments							
ansport provided: Departmental activity							
ansport provided. Departmental activity avel and subsistence							
						1	
aining and development							
perating payments						1	
enues and facilities							
ental and hiring							
Interest and rent on land							
Interest							
Rent on land							
Transfers and subsidies							
Provinces and municipalities							
Provinces							
Provincial Revenue Funds						1	
Provincial agencies and funds							
Municipalities							
Municipalities						1	
Municipal agencies and funds							
Departmental agencies and accounts							
Social security funds						1	
Provide list of entities receiving transfers							
Higher education institutions							
Foreign governments and international organisations	1						
Public corporations and private enterprises	1						
Public corporations							
Subsidies on production				1			
Other transfers							
Private enterprises	L						
Subsidies on production							
Other transfers							
Non-profit institutions	1						
Households				Ļ			
Social benefits	11						
Other transfers to households							
Payments for capital assets	1			1			
	[						
Buildings and other fixed structures							
Buildings Others fixed structures	11						
Other fixed structures							
Machinery and equipment	I			<u> </u>			
Transport equipment							
Other machinery and equipment							
Heritage Assets	1						
Specialised military assets							
Biological assets							
Land and sub-soil assets	1					1	
Software and other intangible assets	L						
Payments for financial assets						1	
Total economic classification				12 429			

#### Table B.3.10: Payments and estimates by economic classification: Provincial Disaster Relief Grant For Covid-19

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimate	es
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Mangaung	3 791 909	4 012 477	4 361 602	4 632 653	4 632 653	4 632 653	4 960 393	5 170 902	5 170 902
Xhariep District Municipality									
Letsemeng									
Kopanong									
Mohokare									
Lejweleputswa District Municipality		******							****
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Thabo Mofutsanyana District Municipality	L								
Setsoto									
Dihlabeng									
Nketoana									
Maluti-a-Phofung									
Phumelela									
Mantsopa									
Fezile Dabi District Municipality									
Moqhaka									
Ngwathe									
Metsimaholo									
Mafube									
District Municipalities	3 267 255	3 505 010	4 414 363	4 732 650	4 732 650	4 732 650	5 156 879	5 174 795	5 174 795
Xhariep District Municipality	276 729	311 201	475 309	509 580	509 580	509 580	545 571	563 504	563 504
Lejweleputswa District Municipality	895 934	979 902	1 166 591	1 250 705	1 250 705	1 250 705	1 339 042	1 383 056	1 383 056
Thabo Mofutsanyana District Municipality	1 300 410	1 371 627	1 667 970	1 788 235	1 788 235	1 788 235	1 914 537	1 977 468	1 977 468
Fezile Dabi District Municipality	794 182	842 280	1 104 493	1 184 130	1 184 130	1 184 130	1 357 729	1 250 767	1 250 76
Unallocated	2 742 787	2 721 119	2 347 894	3 112 037	2 456 247	2 589 721	2 017 997	1 462 142	1 464 402
otal transfers to municipalies	9 801 951	10 238 606	11 123 859	12 477 340	11 821 550	11 955 024	12 135 269	11 807 839	11 810 099

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

Type of	Project Name	IDMS Gate	District	Project Du	Juration	Source of	Budget program	Coordinates		ject	Total	Total	MTEF Forward Estimates	Estimates
IIIIIdsuructure			municipanty	Date: start	Date.	Lunding		ţa	5		Experiations to date from	Available 21/22	22/23	23/24
					finish			l		-	previous vears			
1. Maintenance and Repairs	d Repairs													
	Maintenance of Other Eacilities in Leiwelenutewa	Stage 5: Works	Lejweleputswa	11/Jul/19	31/Mar/24	Health Facility Bevitalisation Grant	Programme 8 - Health Eacilities Management	-28.39914 82	26.230461 6	9 574	23 890	1 000	638	638
	Maintenance Other FacilitiesStage 4: Design	sStage 4: Design	Fezile Dabi	01/Apr/16	31/Mar/24	Health Facility	Programme 8 - Health	-27.38903		0	9	1 000	375	375
	in Fezile Dabi District Maintenance of Other	Documentation Stage 5: Works		01/Apr/16	29/Mar/24	Revitalisation Grant Health Facility	Facilities Management Programme 8 - Health	64	т	20 000	13 464	1 500	2 651	2 651
	Facilities in Mangaung Metro	0 • Etoro Et Worko			00/2010 FC	Revitalisation Grant	Facilities Management			c	c	1 600	976	9.7E
	Maintenance Other Facilities Stage 5: Works Thabo Mofutsanyana	s stage 5: works			31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			Þ	D	00c I	6/6	6/6
	Maintenance of Clinics -	Stage 5: Works	Xhariep	01/Apr/16	31/Mar/24	Other	Programme 8 - Health	-29.45999 1 E	25.283758 5	0	3 137	2 000	3 000	3 000
	Maintenance of Clinics in	Stage 4: Design	Lejweleputswa	01/Apr/16	31/Mar/24	Other	Programme 8 - Health	-27.97016		0	066 6	2 847	4 847	4 847
	Lejweleputswa District Maintenance of Clinics in	Documentation Stage 3: Design	Fezile Dabi	01/Apr/16	31/Mar/23	Other	Facilities Management Programme 8 - Health	-27.64682	27.248151	0	12 263	2 000	5 000	5 000
	Fezile Dabi District	Development	Mosson		00/2010 FC	Other	Facilities Management	10321.00	9400EC	c	200 20	000 6	5 000	5 000
	Maintenance of Clinics in Mangaung Metro District	Documentation	wangaung		3 I/INIAL/23	Other	Frogramme o - neatm Facilities Management	100/11:67-	22	Þ	160 07	7 000	000 c	000 c
	Maintenance of District	Stage 5: Works	Xhariep	03/Apr/17	31/Mar/23	Health Facility	Programme 8 - Health	-29.45999	25.28376	0	1 091	4 400	2 000	2 603
	Maintenance of Other	Stage 2: Concept/	Xhariep	01/Apr/16	31/Mar/23	Health Facility	Frogramme 8 - Health		25.283758	0	271	1 000	200	200
	Facilities in Xhariep Feasibility Clinics and CHCs - Electrical State 5: Works	Feasibility al Stage 5: Works			29/Mar/24	Revitalisation Grant Health Facility	Facilities Management Programme 8 - Health	15	S	c	283	2 000	2 000	c
	Installation	2				Revitalisation Grant	Facilities Management							
	Maintenance of District Hospitals - Lejweleputswa	Stage 5: Works	Lejweleputswa	01/Apr/16	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.97015 7	26.735045	0	10 051	4 400	2 000	2 638
	UISTRICT Maintenance of Clinics in	Stage 5: Works		03/Apr/18	31/Mar/24	Other	Programme 8 - Health			0	2 279	4 028	6 000	6 000
	Thabo Mofutsanyana	Ctoro E. Worke	Earilo Dabi		00/2010 FC	Hoolth Fooility.	Facilities Management	00979 20	77 940464	c	1166	1 100	000 0	009 0
	Hospitals - Fezile Dabi	oldge o. wolks			01/1M/d1/20	Revitalisation Grant	Facilities Management		101047.17	Þ	661 1	1004	2000 2	000 7
	Maintenance of District	Stage 5: Works	Mangaung	03/Apr/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Eacilities Management	-29.17602	26.24096	0	17 816	4 400	2 000	2 187
	Maintenance of District			03/Apr/17	31/Mar/23	Health Facility	Programme 8 - Health Escilition Management			0	2 095	4 400	2 000	2 573
	Hospitals - Inapo Mofutsanyana	Development				Hevitalisation Grant	racilities management							
	Maintenance: Dihlabeng Hosnital	Packaged Programm	Packaged Programme Thabo Mofutsanyane 10/Apr/17		31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.23317 28.3197	28.3197	0	0	3 000	0	0
TOTAL: Maintenance and Repairs(17 proje 2. New or Replaced Infrastructure	TOTAL: Maintenance and Repairs(17 projects) 2. New or Replaced Infrastructure									29 574	124 693	45 875	40 086	40 775
	Construction of New	Stage 3: Design	Leiweleputswa	12/Nov/20	29/Mar/24	Health Facility	Programme 8 - Health	0	0	0	0	3 000	5 000	15 000
	Mortuary (Welkom) Rheederpark Clinic -	Development Stage 3: Design	Lejweleputswa		29/Dec/23	Revitalisation Grant Health Facility		-27.95453	26.72002	2 743	3 042	10 000	15 016	32 000
	Construction of New Replacement Clinic	Development				Revitalisation Grant	Facilities Management							
	Ventersburg: EMS Station - Construction New	Stage 2: Concept/ Feasibility	Lejweleputswa	09/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 000	5 000	10 000
	Heplacement EMS Station Gariepdam Clinic -	Stage 2: Concept/	Xhariep	13/May/19	29/Mar/24	Health Facility	Programme 8 - Health	0	0	0	0	1 000	2 000	15 000
	Construction of New Replacement Gariepdam Clinic	Feasibility				Revitalisation Grant	Facilities Management							
	Construction of New	Stage 5: Works	Xhariep	10/Sep/15	08/Apr/22	Other	Programme 8 - Health	0	0	25 460	11 171	10 972	0	0
	Thaba-Nchu EMS Station -	Stage 1: Initiation/ Pre- Mangaung	e- Mangaung	01/Jan/00	31/Mar/24	Health Facility	Programme 8 - Health	-26.50833	29.12999	0	0	3 000	5 000	10 000
	New EMS Station in Thaba Nch	feasibility				Revitalisation Grant	Facilities Management							
	 Provide the second of th	1 Packaged Programm	e Thabo Mofutsanyane	01/Jan/00	31/Mar/25	Health Facility Bevitalisation Grant	Programme 8 - Health Escilitios Management	-28.34435	27.6287	0	0	0	5 000	11 000
	Villiers Trauma Centre - New Stage 2: Concept/ Ecocihility	w Stage 2: Concept/ Ecosibility	Fezile Dabi	11/Feb/19	31/Dec/26	Health Facility	Programme 8 - Health	0	0	0	0	0	0	1 000
	Schonkenville Clinic -	Stage 6: Handover	Fezile Dabi	10/Feb/14	31/Mar/23	Health Facility	Programme 8 - Health	-26.93327	27.46278	7 305	407	500	0	0
		Ĭ												

Ki Charlen International <th>rayments of infrastructure by category</th> <th></th>	rayments of infrastructure by category												
International international international international 	roject Name	IDMS Gate	District	Project	Duration	Source of Funding	Budget program	Coordinates			Total Available	MTEF Forward Estimates	Estimates
Line behavioreUnit of the field			fundamente de la company	Date: start		5				to date from previous years	21/22	22/23	23/24
Cubicle CubicleInductorColordCubicle CubicleCubicleCubicle Cubicle <td>uction of a new sement clinic for sckstad- Thandanar (welcom)</td> <td></td> <td>Lejweleputswa</td> <td>01/Apr/16</td> <td>29/Dec/23</td> <td>Health Facility Revitalisation Grant</td> <td>Programme 8 - Health Facilities Management</td> <td></td> <td>0</td> <td></td> <td>10 000</td> <td>16 341</td> <td>32 000</td>	uction of a new sement clinic for sckstad- Thandanar (welcom)		Lejweleputswa	01/Apr/16	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		0		10 000	16 341	32 000
NumberNume	e Clinic - New Clini	iic Stage 3: Design Development	Mangaung	06/Nov/17	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8.27311			2 000	15 000	36 400
MotionMoti	structure(11 projec	icts) bishment							40 799		46 472	73 357	162 400
	Mandela Clinic urg)- Rehabilitation	Stage 4: Design n, Documentation	Xhariep	01/Jul/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management				3 200	7 466	0
discription and 	tion & returbishin s Clinic- itation, Renovation	nent Stage 5: Works n &	Mangaung	04/Feb/19	31/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management				1 000	o	0
$ \begin{array}{                                    $	snment nic- Rehabilitation,	, Stage 2: Concept/	Fezile Dabi	01/Nov/19	30/Apr/21	Health Facility	Programme 8 - Health				2 600	9 400	0
	uon & Heruroisnir olis Clinic- itation, Renovatior	nentreasioniny Stage 2: Concept/ in & Feasibility	Xhariep	04/Feb/19	31/Dec/22	Hevitalisation Grant Health Facility Revitalisation Grant	racinues management Programme 8 - Health Facilities Management		0		2 000	3 000	0
af mass barbonic activityThan Montearryne (arbonicGiving (arbonicThan Montearryne (arbonicGiving (arbonicThan Montearryne (arbonicGiving (arbonicThan Montearryne (arbonicGiving (arbonicThan Montearryne (arbonicGiving (arbonicThan Montearryne (arbonicGiving (arbonicThan Montearryne (arbonicGiving (arbonicThan Montearryne (arbonicGiving (arbonicThan Montearryne (arbonicGiving (arbonicThan Montearryne (arbonicThan Montearryne 	siment shment of Maletsa	atsi Stage 1: Initiation/ Pr	re- Mangaung	04/Feb/19	31/Dec/22	Health Facility	Programme 8 - Health				1 000	11 100	0
Testering restand actionMaguagOffendra actionOffendra 	o CHC (Zastron) shment of Qwa Qw	feasibility wa Stage 2: Concept/	Thabo Mofutsanyane		31/Mar/22	Revitalisation Grant Health Facility	Facilities Management Programme 8 - Health		0		2 951	6 885	0
	auon o Clinic- itation, Renovatio	Stage 4: Design ns Documentation	Mangaung	04/Feb/19	05/Apr/24	Health Facility Revitalisation Grant	Frogramme 8 - Health Frogramme 8 - Health				4 740	0	0
	rbishments alethu Clinic- litation, Renovatio	Stage 4: Design ins Documentation	Xhariep	13/May/19	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		0		4 740	0	0
	le of Bophelong Cli	linicStage 2: Concept/	Xhariep	14/Jan/19	31/Mar/23	Health Facility	Programme 8 - Health				2 000	2 000	000 6
III-Stage 3: ConceptTable Montuanyae $3/Meyrig3/DecziHeinth FacilityHeinth Facility26.3623000Stage 3: ConceptLejveleputswa12/Muy193/DecziHeinth FacilityHeinth FacilityFogramme 8: Heinth28.40126.7521000Stage 3: ConceptLejveleputswa12/Muy193/DecziHeinth FacilityHeinti FacilityFogramme 8: Heinth28.40126.7522000Stage 5: WorksStage 5: Works18/Feb/153/Mar/24Heinth FacilityHeinti FacilityFogramme 8: Heinth28.40126.7522000ResStage 5: WorksManguung14/Sep/153/Mar/24Heinth FacilityHeinti FacilityPogramme 8: Heinth28.40126.7522000ResStage 5: WorksManguung14/Sep/153/Mar/24Heinth FacilityHeinth FacilityPogramme 8: Heinth28.40128.40128.75220500ResStage 5: WorksManguung14/Sep/153/Mar/24Heinth FacilityHeinth FacilityPogramme 8: Heinth29.1413229.14136000ResStage 5: WorksManguung14/Sep/153/Mar/24Heinth FacilityHeinth FacilityPogramme 8: Heinth29.1413229.141329.1413629.1413629.14136ResStage 5: WorksManguung14/Sep/153/Mar/24Heinth FacilityHeinth FacilityPogramme 8: Heinth$	burg) 1bo Clinic - Virgini. shment		re- Lejweleputswa	12/Aug/19	31/Dec/22	Revitalisation Grant Health Facility Bevitalisation Grant	Facilities Management Programme 8 - Health Facilities Management				2 000	6 000	0
Singe 2: Concept FeabilityLeiveleputswe12/Aug/1931/Dec/22Heith Facility Revialisation Grant Facilites Management28.4012.6.76212000Stage 5: Works18/Feb/1531/Mar/24Heith Facility Revitalisation GrantFogramme 6 · Heith Facilites Management2.8.4012.6.36212018/F6b/15Stage 5: Works18/Feb/1531/Mar/24Heith Facility Revitalisation GrantProgramme 6 · Heith Facilites Management2.8.4012.6.36212018/F6b/15Stage 5: Works18/Feb/1531/Mar/24Heith Facility Revitalisation GrantProgramme 6 · Heith Facilities Management2.9.11382.6.347280 3566.4 334Stage 5: WorksMangaung14/Sep/1531/Mar/24Heith Facility Revitalisation GrantProgramme 6 · Heith Facilities Management-2.9.127082.005.0 53Stage 5: WorksMangaung18/Feb/1531/Mar/24Heith Facility Revitalisation GrantProgramme 6 · Heith Facilities Management-2.9.127082.9.137605.9 53Stage 5: WorksMangaung18/Feb/1531/Mar/24Heith Facility Revitalisation GrantProgramme 6 · Heith Facilities Management-2.9.1270805.9 53Stage 5: WorksMangaung18/Feb/1531/Mar/24Heith Facility Revitalisation GrantProgramme 6 · Heith Facilities Management-2.9.1270805.9 53Stage 5: WorksMangaung18/Feb/1531/Mar/24Heith Facility Revitalisation GrantProgramme 6 · He	tho Mota Clinic	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	13/May/19	31/Dec/21	Health Facility Revitalisation Grant	Facilities Management Facilities Management				2 000	6 000	0
Stage 5: Works18/Feb/15 $31/Mar/24$ Health Facility Revitalisation Grant Facilities ManagementComme 8- Health Facilities Management0167 053Instruct rationsStage 5: Works $18/Feb/15$ $31/Mar/24$ Health Facility Revitalisation GrantFacilities Management Facilities Management $-29.14138$ $26.3477$ $0$ $167 053$ Instruct rationsMangaung $14/Sep/15$ $31/Mar/23$ Health Facility Revitalisation GrantProgramme 8 - Health Facilities Management $-29.14138$ $26.24572$ $80.356$ $64.934$ Patin 	norment 19 Clinic in devlei -	reasionity Stage 2: Concept/ Feasibility	Lejweleputswa	12/Aug/19	31/Dec/22	Health Facility Revitalisation Grant	Frogramme 8 - Health Facilities Management				2 100	000 6	0
Stage 5: WorksI&Feb/I531/Mar/24Health Facility Revitalisation GrantProgramme 8: Health Facilities Management051710rationsStage 5: WorksMangaung14/Sep/1531/Mar/23Health Facility Revitalisation GrantProgramme 8: Health Facilities Management-29.113826.2457280.35664.934rationsStage 4: DesignMangaung14/Sep/1531/Mar/23Health Facility Revitalisation GrantProgramme 8: Health Facilities Management-29.1270826.2457280.35664.934seldStage 4: DesignMangaung26/Jan/1731/Mar/23Health Facility Facilities Management-29.1270826.206461.91062.823seldStage 5: WorksII87eb/1521/Mar/24Health Facility Facilities Management-29.1270826.206461.91062.823acdStage 5: WorksII87eb/1531/Mar/24Health Facility Facilities Management-29.1270826.206461.91062.823acdStage 5: WorksII87eb/1531/Mar/24Health Facility Facilities Management-29.14182.9.1418719.946acdStage 5: WorksIIIPoigramme 8: HealthProgramme 8: Health-29.14182.9.14182.9.448acdStage 5: WorksIIIIIII19.9.148acdStage 5: WorksIIIIII19.9.1481 </td <td>Hospital shment and ment of Boilers</td> <td>Stage 5: Works</td> <td></td> <td>18/Feb/15</td> <td>31/Mar/24</td> <td>Health Facility Revitalisation Grant</td> <td>Programme 8 - Health Facilities Management</td> <td></td> <td>0</td> <td></td> <td>13 000</td> <td>7 000</td> <td>8 000</td>	Hospital shment and ment of Boilers	Stage 5: Works		18/Feb/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		0		13 000	7 000	8 000
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$	Hospitals hment and			18/Feb/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		0		5 000	3 000	3 000
pairsStage 4: DesignMangaung26/Jan/1731/Mar/23Heatin Facility Heatin FacilityDegramment-29.1270866.206461 91062.823sedStage 5: Works18/Feb/1529/Mar/24Health FacilityProgramme 8 - Health-29.1270856.206461 91062.823sedStage 5: Works18/Feb/1529/Mar/24Health FacilityProgramme 8 - Health-29.1270856.206461 91062.823sedStage 5: Works18/Feb/1531/Mar/24Health FacilityProgramme 8 - Health-29.1270856.206465 95 96ntnt18/Feb/1531/Mar/24Health FacilityProgramme 8 - Health-29.141812.28696 504ntnt18/Feb/1531/Mar/24Health FacilityProgramme 8 - Health-0.10653.458nent and18/Feb/1531/Mar/24Health FacilityProgramme 8 - Health-0.10653.458nent and18/Feb/1531/Mar/24Health FacilityProgramme 8 - Health-0.10646.977sage 5: Works18/Feb/1531/Mar/24Health FacilityProgramme 8 - Health-0.1180.10616.402sage 5: Works18/Feb/1531/Mar/24Health FacilityProgramme 8 - Health-0.1180.10616.402sage 5: Works18/Feb/1531/Mar/24Health FacilityProgramme 8 - Health-0.1180.10616.402sage 5: Works18/Feb/1521/Mar/24Health FacilityProgramme 8 - Health-0.1138 <td< td=""><td>nient or generator ni: Reconfigure hv for theatre</td><td></td><td>Mangaung</td><td>14/Sep/15</td><td>31/Mar/23</td><td>Health Facility Revitalisation Grant</td><td>Programme 8 - Health Eacilities Management</td><td></td><td></td><td></td><td>15 000</td><td>15 000</td><td>20 000</td></td<>	nient or generator ni: Reconfigure hv for theatre		Mangaung	14/Sep/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Eacilities Management				15 000	15 000	20 000
sedStage 5: Works18/Feb/1529/Mar/24Health FacilityProgramme 6 · Health12 28696 504andandRevitalisation GrantRevitalisation GrantProgramme 8 · Health53 45896 504andstage 5: Works18/Feb/1531/Mar/24Health FacilityProgramme 8 · Health53 458andstage 5: Works18/Feb/1531/Mar/24Health FacilityProgramme 8 · Health0sedStage 5: Works18/Feb/1531/Mar/24Health FacilityProgramme 8 · Health0sedStage 5: Works18/Feb/1531/Mar/24Health FacilityProgramme 8 · Health0sedStage 5: Works01/Dec/2031/Mar/24Health FacilityProgramme 8 · Health-29.1413826.2457216 94216405bourmentation01/Dec/2031/Mar/24Health FacilityProgramme 8 · Health-29.1413826.2457216 94216405bourmentation01/Dec/2031/Mar/24Health FacilityProgramme 8 · Health-29.1413826.2457216 94216405bourmentation18/Feb/1529/Mar/24Health FacilityProgramme 8 · Health-29.1413826.2457216 94216465bourmentation18/Feb/1529/Mar/24Health FacilityProgramme 8 · Health-29.1413826.3457216 94216465bourmentation18/Feb/1529/Mar/24Health FacilityProgramme 8 · Health-39.1413826.3457216 94216 945bourmentation	I Hospital: Repair nov of Drs Reside		Mangaung	26/Jan/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management				2 000	2 000	0
mt     mt     mt       and     Stage 5: Works     18/Feb/15     31/Mar/24     Health Facility     Programme 6 - Health     0     53 458       ement of     Revitalisation Grant     Facilities Management     0     53 458       sed     Stage 5: Works     18/Feb/15     31/Mar/24     Health Facility     Programme 8 - Health     0     46 997       nent and     reating     Revitalisation Grant     Facilities Management     0     46 997       rs     Stage 4: Design     Mangaung     01/Dec/20     31/Mar/22     Health Facility     Programme 8 - Health     -29.14138     26.24572     16 942     1646       Documentation     0     01/Dec/20     31/Mar/24     Health Facility     Programme 8 - Health     -29.14138     26.24572     16 942     1646       Stage 5: Works     18/Feb/15     29/Mar/24     Health Facility     Programme 8 - Health     -29.14138     26.24572     16 942     1646	ent and Specialised I refurbishment of			18/Feb/15	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		12 286	96	10 000	5 000	4 775
sed Stage 5: Works 18/Feb/15 31/Mar/24 Health Facility Programme 8 - Health and 18 - Health Facilities Management Revitalisation Grant Facilities Management 5 Stage 4: Design Mangaung 01/Dec/20 31/Mar/22 Health Facility Programme 8 - Health -29.14138 26.24572 16 942 16 46 Documentation Using 5 Stage 5: Works 18 /Feb/15 29/Mar/24 Health Facility Programme 8 - Health 0 -29.14138 26.24572 16 942 16 46 Revitalisation Grant Facilities Management 0 -29.14138 26.24572 16 942 16 46 Documentation Using 6 - 15 - 15 - 15 - 15 - 15 - 15 - 15 -	ncal equipment and specialised Is and replacemen	Stage 5: Works nt of		18/Feb/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		0		7 000	5 000	4 000
rs Stage 4: Design Mangaung 01/Dec/20 31/Mar/22 Health Facility Programme 8 - Health -29,14138 26,24572 16 942 1 646 Documentation Revitalisation Grant Facilities Management 28,14138 26,24572 16 942 1 646 Stage 5: Works 18/Feb/15 29/Mar/24 Health Facility Programme 8 - Health 0 93 531	ors and Specialised ils Refurbishment	Stage 5: Works and		18/Feb/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		o		15 000	6 000	7 000
Stage 5: Works 18/Feb/15 29/Mar/24 Health Facility Programme 8 - Health Common memory memory and the common memory an	ement of pollers omi Hospital - dich all roofs	Stage 4: Design	Mangaung	01/Dec/20	31/Mar/22	Health Facility Revitalisation Grant		-29.14138 26.2457			15 842	0	0
	ial Hospitals	Stage 5: Works		18/Feb/15	29/Mar/24	Health Facility			0		15 000	5 000	12 000

I ype of Project Name	IDMS Gate	District	Project Durat	Duration	Source of Funding	Budget program	Coordinates	Total Project	Evnenditure	Total	MTEF Forward Estimates	Estimates
מכנמס			Date: start	: Date: finish	ת ס		Lat. Lon.	1900	to date from previous	21/22	22/23	23/24
Refurbishment and Replacement of Boilers					Revitalisation Grant	Facilities Management			ycai s			
Provincial Hospitals refurbishment and replacement of generators	Stage 6: Handover		18/Feb/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		27 020	33 743	3 000	4 000	8 000
Matube District Hospital - C Rehabilitation, Renovation and Returbishment of District Hospital	- Stage 5: Works on istrict	Fezile Dabi	29/Apr/19	29/Sep/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.27887 28.50023	3 38 107	22 501	15 500	0	0
National Hospital: Repair & Renov of worksh, garag, laun. mort. bhar. kitchen	r & Stage 5: Works	Mangaung	01/Apr/16	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.12708 26.2064	67 737	65 516	2 000	2 000	0
National Hospital: Repairs and Renov of Admin, Admistr, Emerg and Exter works	rs Stage 4: Design Documentation er	Mangaung	01/Apr/16	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.12708 26.2064	64 844	26 470	2 000	2 000	0
National Hospital: Repairs and renovation of Dental clinic, stepdown, maternity and Auditorium	rs Stage 4: Design I Documentation lity	Mangaung	01/Apr/16	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.12708 26.2064	82 975	28 462	2 000	2 000	0
National Hospital: Repairs and Renovation of Wards 2,3,4,5,6,7 & 8 (Medical Fouinment)	rs Stage 4: Design s Documentation	Mangaung	26/Jan/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.12708 26.2064	110 452	54 449	2 000	2 000	0
Installation of Water Tanks	iks Stage 5: Works		01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		1 963	4 002	1 000	3 000	3 500
National Hospital: Repairs and Renovation of Conditionate	rs Stage 4: Design Documentation	Mangaung	09/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.12708 26.2064	61 249	16 529	2 482	2 000	0
Refurbishment of Bongani Hosnital	nni Stage 4: Design	Lejweleputswa	10/Apr/17	30/Jun/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.95315 26.7862	6 661	16 067	5 000	5 000	0
Refurbishment of Stage 4: Design Mofumahadi Manapo Mopeli Documentation Hosnital	Stage 4: Design peli Documentation	Thabo Mofutsanyane	: 09/Apr/18	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.53707 28.80507	7 1 747	1 747	6 500	5 000	0
Bloentriant Bloentriant College - Rehabilitation, Renovation and Retroishments of EMS College	ing Stage 5: Works	Mangaung	01/Jun/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	30 500	9 772	3 150	12 000	0
Dihlabeng Drs Residence - Rehabilitation, Renovation and Refurbishment of Drs Residence	e - Stage 5: Works on rs	Thabo Mofutsanyane	31/Oct/19	31/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.23317 28.3197	8 381	5 490	1 000	0	0
Katleho District Hospital - 5 Rehabilitation, Renovation and Refubishment of District Hospital	I - Stage 5: Works on istrict	Lejweleputswa	02/Nov/20	01/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.11057 26.85798	5 958	o	4 358	0	0
Manapoor Drs Residence - S Rehabilitation, Renovation E and Rehabilitation of Drs Res	<ul> <li>Stage 4: Design on Documentation s Res</li> </ul>	Thabo Mofutsanyane 13/May/19	13/May/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.53707 28.80507	7 0	0	3 230	15 000	15 483
Pelonomi Hospital: RefurbishStage 5: Works Steam and Water reticulation	rrbishStage 5: Works ation	Mangaung	13/Jan/14	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.14138 26.24572	2 1 646	0	2 000	2 000	0
Thebe District Hospital - S Rehabilitation, Renovation F and Refurbishment of District Hesoital	Stage 2: Concept/ on Feasibility istrict	Thabo Mofutsanyane	02/Apr/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.27227 29.13805	5 12 000	0	2 000	1 000	2 000
Brishnabelo Hospital Drs Res Stage 4: Design - Rehabilitation, Renovation Documentation and Refurbishment of Drs Res	<pre>Res Stage 4: Design tion Documentation rs</pre>	Mangaung	09/Apr/18	31/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.23252 26.71572	0	o	4 000	7177	069
FSSON Manapo Campus -	s - Stage 4: Design on Documentation	Thabo Mofutsanyane 01/Feb/21	01/Feb/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.53677 28.804062 1	62 0	0	4 300	8 000	15 629

Estimates	23/24	27 920	5 667	5 000	8 000	0	0	1 000	o	2 000	2 000	0	0	0	2 000	0	0	0	15 000	0	8 010	0	0	10 000
MTEF Forward Estimates	22/23	6 000	5 667	4 000	5 000	0	0	1 000	o	5 000	5 000	0	3 000	6 962	2 000	4 500	0	0	5 000	11 843	10 000	3 000	6 000	6 998
Total I	21/22	1 000	4 000	2 000	2 000	4 740	812	2 000	6 000	2 000	10 000	4 090	2 000	4 641	2 000	2 844	6 476	440	4 477	2 430	4 300	2 000	5 633	96 936
Total	to date from previous vears	0	2 609	0	0	0	0	0	3 826	291	18 167	0	0	0	0	0	0	0	0	0	0	0	0	103 248
Total Project		0	14 410	0	o	0	1 436	0	0	0	0	3 428	0	0	0	0	0	0	0	0	0	0	0	118 000
Coordinates	Lat. Lon.	o			91 27.57423	-28.98888 26.80427	-29.14138 26.24572	-27.43353 29.15583	-28.88137 27.87202			-27.27178 27.97537	-27.65412 27.21023	0	-27.22852 28.85073	~	-28.3436 27.6313	-27.27773 28.49248	15 26.26	0	-29.20458 26.83468	-28.40988 26.70712	0	
	-	0			-28.91		•							•		-29.			-29.15	0		•	•	
Budget program		Programme 8 - Health	Facilities Management Programme 8 - Health	Facilities Management Programme 8 - Health Facilities Management	Programme 8 - Health Facilities Management	Programme 8 - Health Facilities Management	Programme 8 - Health Facilities Management	Programme 8 - Health Facilities Management	Programme 8 - Health Facilities Management	Programme 8 - Health Eacilities Manadement	Programme 8 - Health Facilities Management	Programme 8 - Health Facilities Management	Programme 8 - Health Eacilities Management	Programme 8 - Health Facilities Management	Programme 8 - Health Facilities Management	Programme 8 - Health Facilities Management	Programme 8 - Health	Programme 8 - Health Frogramme 8 - Health	Programme 8 - Health Facilities Management	Programme 8 - Health	Facilities Management Programme 8 - Health	Facilities Management Programme 8 - Health	Programme 8 - Health Facilities Management	Programme 8 - Health
Source of		Health Facility	Revitalisation Grant Health Facility	Hevitalisation Grant Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility Revitalisation Grant	Health Facility	Health Facility Bevitalisation Grant	Health Facility Bevitalisation Grant	Health Facility	Hevitalisation Grant Health Facility	Hevitalisation Grant Health Facility	Health Facility Revitalisation Grant	Health Facility
Duration	t Date: finish	31/Mar/24	31/Mar/24	24/Nov/22	31/Mar/24	31/Dec/21	31/May/21	31/Mar/24	31/Mar/23	29/Mar/24	29/Mar/24	14/Oct/21	31/Dec/22	31/May/23	31/Mar/24	31/Dec/22	30/Nov/21	30/Jul/21	31/Mar/24	31/Dec/22	31/Mar/24	31/Dec/22	31/Dec/23	31/Mar/25
Project Durati	Date: start	15/Jul/19	14/Dec/18	14/May/18	13/May/19	04/Feb/19	19/Nov/18	09/Apr/18	09/Apr/18	07/Apr/20	01/Apr/20	02/Apr/13	04/May/20	04/May/20	09/Apr/18	06/Apr/20	09/Nov/20	06/Jul/20	01/Jan/00	01/Jan/00	06/Apr/20	06/Jul/20	01/Jan/00	18/Feb/15
District		Leiweleputswa			Thabo Mofutsanyane 13/May/19	Mangaung	Mangaung	Thabo Mofutsanyane 09/Apr/18	Thabo Mofutsanyane 09/Apr/18			Fezile Dabi	Fezile Dabi	Mangaung	Fezile Dabi	e Mangaung	Stage 1: Initiation/ Pre- Thabo Mofutsanyane	Fezile Dabi	e Mangaung	e Mangaung	Mangaung	Lejweleputswa	e Mangaung	
IDMS Gate		Stage 2: Concept/	Feasibility ntStage 4: Design	Documentation ntStage 4: Design Documentation	Stage 2: Concept/ Feasibility	1,Stage 4: Design Documentation	d Stage 5: Works	- Stage 2: Concept/ Feasibility	- Stage 2: Concept/ Feasibility ct	Stage 4: Design		- Stage 6: Handover	Stage 1: Initiation/ Pre- Fezile Dabi	<ul> <li>Stage 4: Design</li> <li>Documentation</li> </ul>	- Stage 2: Concept/ Feasibility ct	Packaged Programme Mangaung	Stage 1: Initiation/ Pro	-Stage 5: Works	Packaged Programme Mangaung	Packaged Programme Mangaung		Documentation nStage 2: Concept/	Packaged Programm	Stage 5: Works
Project Name		and Refurbishment of Nursing Campus FSSON Refurbishment of	Welkom Campus Feasibility Installation and ReplacementStage 4: Design	or Lirts (Uther Hospitals) Documentation Installation and ReplacementStage 4: Design of Lifts (Universitas and Documentation Marional Hospital	Actional recommendation Hospital - Rehabilitation, Renovation and Retroishment of District Hospital	Renovations & Documentation Befurbishment	Pelonomi Hospital - ICU and Stage 5: Works Radiology Water Damage Repairs	Phumelela District Hospital - Stage 2: Concept/ Renabilitation, Renovation Feasibility and Refurbishments of District Hosoinal	Phutuloha District Hospital - Stage 2: Concept/ Rehabilitation, Renovation Feasibility and Refurbishment of District	Provincial Hosp - Refurb of Flectrical Installation	Provincial Hosp Maint, Refurb, Repl. and Upgr Med Air Gas Vacuum Plants	Relebohile (Heilbron) Clinic - Stage 6: Handover Additional Renovations, Bedi-Inicion and	Seeisoville Clinic - Befurbishment	Universitas White Building - Stage 4: Design Refurbishment Documentation	Phekolong District Hospital - Stage 2: Concept Rehabilitation, Renovation Feasibility and Refurbishment of District Hospital	Phetogo Clinic - Refurbishment	Boitumelo	Frankfort Clinic in Frankfort -Stage 5: Works	FSPC - Refurbishment and Benlacement of Boofs	FSSON Mangaung Metro -	Phase 2 JS Moroka Drs Residence -	Heruroisnments Uocumentation Masilo Clinic - RefurbishmenStage 2: Concept/ of Clinic	or or offer the second se	Etc District Hospital
Type of																								

Infrastructure		Municipality	Project Durat	Duration	Source of Funding	Budget program name	Coordinates	Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates	l Estimat
		-	Date: start	Date: finish	)		Lat. Lon.		to date from previous vears	21/22	22/23	23/24
refurbishment and replacement of mechanical	a				Revitalisation Grant	Facilities Management						
equipment (lifts, aircons,etc.) Provincial Hospital refurbishment and replacement of mechanical	etc.) Stage 4: Design Documentation al		18/Feb/15	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		60 000	40 778	10 000	6 000	5 000
equipment (lifts, aircons,etc) District Hospital Maint. Refurb, and Upgr of Med Air	etc) Stage 5: Works Air		24/Jun/19	31/May/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		0	30 126	000 6	5 000	8 000
Gas Bloemfontein Laundry - Rehabilitation, Renovation and Bafurbishment	Stage 5: Works n	Mangaung	01/Apr/19	27/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	8 333	7 051	3 555	5 000	3 295
Bophelong Clinic in Odendaalrus - Refurbishment	Stage 5: Works	Lejweleputswa	02/Mar/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.85918 26.77652	5 192	4 475	800	o	
Central and Specialized Hosp - Electrical Refurbishment	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		0	o	2 000	8 000	2 000
Central Hosp - Main Refurb Med Air Gas and Vacuum Plants	rb Stage 5: Works		06/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		0	9 976	8 000	6 000	000 6
District Hospital Refurbishment of Electrical Installation	Stage 5: Works al		01/Apr/20	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management		0	449	5 000	4 000	10 000
Eva Mota Clinic -	Stage 4: Design	Thabo Mofutsanyane	: 04/Mar/19	31/Dec/22	Health Facility	Programme 8 - Health	-28.63345 28.86838	5 960	0	7 800	8 610	
Fezi Ngumbertommi Hospital - Nurses Accommodation	Stage 5: Works	Fezile Dabi	29/Oct/20	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	11 770	1 068	3 494	2 136	
FSPC - Child Mental Unit	Stage 4: Design	Mangaung	06/Apr/20	29/Mar/24	Health Facility	Programme 8 - Health	-29.15 26.26	5 352	1 752	3 555	3 000	
Kgotsong Clinic in Welkom - Stage 3: Design	m - Stage 3: Design	Lejweleputswa	04/May/20	31/Dec/22	Health Facility	Programme 8 - Health	-27.97002 26.8207	0	0	4 980	4 500	
Heturbishment Development Kgotsong in Bothaville ClinicStage 4: Design	Development linicStage 4: Design	Lejweleputswa	14/Apr/20	31/Dec/22	Health Facility	Facilities Management Programme 8 - Health	-27.3902 26.64423	0	0	2 430	5 670	
- nerurbanment Lejweleputswa - Orthotist & Prosthatis Boof BBB			14/Apr/20	01/Apr/24	Health Facility Bevitalisation Grant	Facilities Management Facilities Management		0	0	7 120	5 500	
Medical Depot	Stage 2: Concept/	Mangaung	01/Jan/00	29/Mar/24	Health Facility	Programme 8 - Health	0 0	0	0	3 300	4 430	17 259
Returbishment of Hood Featurbishment of Hood Feasibility TOTAL: Rehabilitation, Renovations & Refurbishment(76 projects) 4. Hurrisodiuri and Additions	reasibility ment(76 projects)				Hevitalisation Grant	racinties management		947 416	1 170 952	447 546	339 844	259 228
Upparticione of Westdene Clinic -Stage 2: Concept/ Bloemfontein Faasibility	nic -Stage 2: Concept/ Feasibility	Mangaung	09/Jul/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.10278 26.20763	0	0	2 000	4 500	11 250
Performment Hospital - Addition&tage 1: Initiation/ Pre-Mangaung of the Commuters Waiting feasibility Area	tion&tage 1: Initiation/ Pr g feasibility	- Mangaung	09/Apr/18	01/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.14138 26.24572	0	o	2 000	7 000	10 300
Mantsopa Specialised TB Hospital - Upgrades and Additions		Stage 1: Initiation/ Pre- Thabo Mofutsanyane 09/Apr/18 feasibility	09/Apr/18	01/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.19044 27.457027 8	0	14 855	3 500	10 000	15 000
Dr JS Moroka Hospital Upgrade	Stage 1: Initiation/ Pre- Mangaung feasibility	⊱ Mangaung	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.20458 26.83468	0	0	3 000	10 000	25 000
Upgrade of Bakenpark Clinic Stage 5: Works	inic Stage 5: Works	Thabo Mofutsanyane	20/Dec/18	31/Dec/22	Health Facility Bevitalisation Grant	Programme 8 - Health Facilities Management	-28.21857 28.33417	13 708	0	4 000	11 000	
Leratong Clinic - Upgrades and Additions	ss Stage 2: Concept/ Feasibility	Lejweleputswa	06/Apr/20	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.78088 26.65683	0	0	3 600	4 400	
Boitumelo Hosp. Contract 12Stage 4: Design Upgrade of H Block Kitchen Documentation & Ablutions	t 12Stage 4: Design en Documentation	Fezile Dabi	28/Jul/11	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.64253 27.21355	170 636	25 368	8 000	10 000	20 000
Upgrade and Additions Of	f Stage 2: Concept/	Thabo Mofutsanyane	29/Jul/19	31/Mar/22	Health Facility	Programme 8 - Health	0 0	0	0	3 000	8 000	
Eezi Nuuhentomhi Hosnital - Stare 1: Initiation/ Pre- Fezile Dahi												

Intrastructure         Municipality seutistion         Patter start finish         Date: start         Date: bits         Date: finish         Funding           Upgrade Maternity Wing seutistion         Upgrade Maternity Wing seutistion         Peckaged Programme Lejweleputswa         01/Jan/00         31/Mar/25         Revitalisation Grant           Upgrade Maternity Wing         Peckaged Programme Lejweleputswa         01/Jan/00         31/Mar/25         Revitalisation Grant           Tutasmogi Hospital Manifestructure         Stage 5: Works         Lejweleputswa         09/Apr/18         31/Mar/24         Health Facility Revitalisation Grant           Startorstore         Stage 5: Works         Manguung         01/Apr/15         29/Mar/30         Health Facility Revitalisation Grant           Startorstore         Stage 5: Works         Manguung         01/Apr/15         29/Mar/30         Health Facility Revitalisation Grant           Startorstore         Stage 5: Works         Manguung         01/Apr/15         29/Mar/30         Health Facility Revitalisation Grant           Startorstore         Stage 5: Works         Manguung         11/Mur/19         31/Mar/24         Health Facility Revitalisation Grant           Startor         Health Facility         Man/24         Health Facility         Health Facility           Document Management         Adds	Type of	Project Name	IDMS Gate	District	Project Duration	uration	Source of	Budget program	Coordinates	Total Project	Total	Total	MTEF Forward Estimates	Estimates
<pre>grade Maternity Wing/ feasibility sustoring spital Ubgrade ditions(10 projects) htth Technology: Stage 5: Works Lejweleputswa 01/Jan/00 31/Mar/25 pital Ubgrade ditions(10 projects) htth Technology: Stage 5: Works Lejweleputswa 09/Apr/18 31/Mar/24 lipment di</pre>	Inirastructure			Municipanty	Date: start	Date: finish	runaing	паше	Lat. Lon.	COSI	to date from	Available 21/22	22/23	23/24
grade Maternity Wing/ sustoring     feastbility       stanong     Packaged Programme Lejweleputswa     01/Jan/00     31/Mar/25       spital.Ubgrade     ditons(10 projects)     31/Mar/25     31/Mar/24       ditons(10 projects)     Renkeged Frogramme Lejweleputswa     09/Apr/18     31/Mar/24       tith Technology:     Stage 5: Works     Lejweleputswa     09/Apr/18     31/Mar/24       tith Technology:     Stage 5: Works     Mangaung     01/Apr/15     29/Mar/30       utmical Office including tware, Consumables, sument Management     01/Apr/15     29/Mar/30       utmical Office including tware, Consumables, sument Management     18/May/20     28/May/21     31/Mar/24       utmical Office including thin Fechnology:     Mangaung     18/May/20     28/May/21     31/Mar/24       tith Fechnology:     Documentation     Thabo Mofutsanyane     12/Jun/19     31/Mar/22       tith Fechnology:     Documentation     Thabo Mofutsanyane     12/Jun/19     31/Mar/22       tith Fechnology:     Documentation     Thabo Mofutsanyane     12/Jun/19     31/Mar/22       tith Fechnology:     Mario Mangoung     11/Jul/19     31/Mar/22     11/Mar/22       tith Fechnology:     Stage 4: Design     Thabo Mofutsanyane     12/Jun/19     31/Mar/22       tith Fechnology:     Stage 4: Design     Thabo						2					years			
sanong Packaged Programme Lejweleputswa 01/Jan/00 31/Mar/25 prial.Uppgrade ditons(1) projects) assong Hospital Medical assong Hospital Medical upment pipment vare, Consumables, ument Management this Technology: National Stage 5: Works Mangaung 01/Apr/15 29/Mar/30 vare, Consumables, ware, Consumables, ument Management this May/20 28/May/21 bith Technology: National Stage 4: Design this Technology: Stage 4: Design this Technology: Stage 2: Concept/ Stage 4: Design this Technology: Many 20 28/May/21 this Technology: Stage 2: Concept/ this Technology: Many 20 28/May/21 this Technology: Stage 2: Concept/ this Technology: Many 20 31/Mar/22 this Technology: Many 20 31/Mar/22 this Technology: Many 20 31/Mar/24 this Technology: Petonom Stage 5: Concept/ this Technology: Packaged Programme this technology: Petonom Stage 6: Handover this Hardware for the stage 4: Design this Technology: Petonom Stage 6: Handover this Hardware for the stage 6: Handove		Upgrade Maternity Wing/ Seclusion	feasibility				Revitalisation Grant	Facilities Management						
dificiencies differentiogenes assancing Hospital Medical assancing Hospital Medical assancing Hospital Medical appending Stage 5: Works Lejweleputswa 09/Apr/18 31/Mar/24 appending Stage 5: Works Mangaung 01/Apr/15 29/Mar/30 vincial Office including attr Technology: National Stage 4: Design Mangaung 18/May/20 28/May/21 attr Technology: National Stage 4: Design Mangaung 18/May/20 28/May/21 attr Technology: National Stage 4: Design Trabo Morfutsanyane 12/Jun/19 31/Mar/22 attr Technology: Stage 5: Concept Fezile Dabi 11/Jul/19 31/Mar/22 hith Technology: Matub Stage 4: Design Trabo Morfutsanyane 12/Jun/19 31/Mar/22 blatement) attr Technology: Stage 5: Concept Trabo Morfutsanyane 11/Jul/19 31/Mar/22 tht Technology: Stage 2: Concept Mangaung 11/Jul/19 31/Mar/22 tht Technology: Stage 2: Concept Mangaung 11/Jul/19 31/Mar/22 tht Technology: PetonomBtage 3: Design Mangaung 11/Jul/19 31/Mar/23 the technology: PetotomBtage 3: Design Mangaung 11/Jul/19 31/Mar/23 the technology: PetotomBtage 4: Design Mangaung 11/Jul/19		Thusanong Hospital Upgrade	Packaged Programme	· Lejweleputswa	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.87735 26.65922	0	0	3 000	10 000	20 000
gy:: Stage 5: Works Lejweleputswa 09/Apr/15 29/Mar/24 Iniculuing including 01/Apr/15 29/Mar/30 Ices for Stage 5: Works Mangaung 01/Apr/15 29/Mar/30 Ices for Stage 5: Works Mangaung 01/Apr/15 29/Mar/30 Ices for Stage 4: Design Mangaung 18/May/20 28/May/21 Ice uptiment Documentation Thabo Mofutsanyane 12/Jun/19 31/Mar/24 Ice uptiment Documentation Thabo Mofutsanyane 12/Jun/19 31/Mar/24 Ice Hospital Feasibility Thabo Mofutsanyane 13/May/19 31/Mar/22 Ice Hospital Feasibility Thabo Mofutsanyane 13/May/19 31/Mar/22 Ice Hospital Feasibility Thabo Mofutsanyane 11/Jul/19 31/Mar/22 Ice Hospital Feasibility Thabo Mofutsanyane Ice Ice Hospital Feasibility Thabo Mofutsanyane Ice Ice Hospital Feasibility Thabo Mofutsang Ice Ice Hospital Feasibility Thabo M	OTAL: Upgrading an	d Additions(10 projects) ure						0		184 345	40 224	35 100	86 304	101 550
ices for Stage 5: Works Mangaung 01/Apr/15 29/Mar/30 Including minoles. gement: gement: gy: National Stage 4: besign Mangaung 18/May/20 28/May/21 I Equipment Documentation Equipment Documentation I Equipment Documentation Best 2: Concept Fezile Dabi 11/Jul/19 31/Mar/22 I gy: Matube Stage 2: Concept Fezile Dabi 11/Jul/19 31/Mar/22 I B Hospital Fesibility gy: Stage 2: Concept Mangaung 11/Jul/19 31/Mar/22 I B Hospital Fesibility gy: PetonomStage 2: Concept Mangaung 01/Apr/15 29/Mar/30 I gy: PetonomStage 2: Concept Mangaung 01/Apr/15 29/Mar/30 I gy: PetonomStage 2: Concept Mangaung 01/Apr/15 29/Mar/30 I gyting and Stage 6: Handover Mangaung 14/Jun/17 31/Mar/22 I den service den service		Health Technology: Thusanong Hospital Medica Equipment		Lejweleputswa	09/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.87735 26.65922	0	0	2 000	2 000	2 000
gy: National Stage 4: Design Mangaung 18/May/21 28/May/21 Equipment Documentation Thabo Mofutsanyane 12/un/19 31/Mar/24 I apo Documentation Thabo Mofutsanyane 12/un/19 31/Mar/24 I apo Documentation Thabo Mofutsanyane 13/May/19 31/Mar/22 I set to the Seatibility Thabo Mofutsanyane 11/Jul/19 31/Mar/22 I set to the Seatibility Thabo Mofutsanyane 11/Jul/19 31/Mar/22 I set to the DRA Stage 2: Concept Mangaung 01/Apr/15 29/Mar/30 I stage 6: Handover Mangaung 01/Apr/15 29/Mar/30 I set to the Documentation Mangaung 14/Jun/17 31/Mar/22 I set for the Documentation Mangaung 11/Jul/19 31/Mar/22 I set to the Documentation Mangaung 01/Apr/15 29/Mar/30 I set to the Documentation Mangaung 11/Jul/19 31/Mar/22 I set to the Documentation Mangaung 11/Jul/17 31/Mar/22		Goods and Services for Provincial Office including Software, Consumables, Document Management Aids.	Stage 5: Works	Mangaung	01/Apr/15	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 972	3 000	11 422	11 422
gy: Stage 4: Design Thabo Mofutsanyane 12/Jun/19 31/Mar/24 napo napo Documentation Thabo Mofutsanyane 12/Jun/19 31/Mar/22 1 gy: Mafube Stage 2: Concept/ Fezile Dabi 11/Jul/19 31/Mar/22 1 gy: Feasibility Thabo Mofutsanyane 13/Mar/21 13/Mar/22 16 gy: PelonomBtage 2: Concept/ Mangaung 11/Jul/19 31/Mar/24 16 gy: PelonomBtage 2: Concept/ Mangaung 11/Jul/19 31/Mar/24 16 gy: PelonomBtage 2: Concept/ Mangaung 11/Jul/19 31/Mar/24 16 gy: PelonomBtage 3: Concept/ Mangaung 11/Jul/19 31/Mar/24 16 gy: PelonomBtage 3: Concept/ Mangaung 11/Jul/19 31/Mar/24 16 gy: PelonomBtage 4: Design Mangaung 11/Jul/17 31/Mar/24 16 fer for the bocumentation to bocumentation to bocumentation to bocumentation the for the bocumentation the bocumentation the bocumentation to bocumentation the		Health Technology: Nationa Hospital Medical Equipmen	al Stage 4: Design it Documentation	Mangaung	18/May/20	28/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.12708 26.2064	0	3 147	3 000	3 000	3 000
<ul> <li>By: Marube Stage 2: Concept/ Fezile Dabi 11/Jul/19 31/Mar/22 19: Stage 2: Concept/ Thabo Morutsanyane 13/May/19 31/Mar/22 16: Stage 2: Concept/ Thabo Morutsanyane 13/May/19 31/Mar/22 16: Concept/ Mangaung 11/Jul/19 31/Mar/24 16: Concept/ Mangaung 01/Apr/15 29/Mar/30 10: Concept/ Stage 5: Handover Mangaung 01/Apr/17 29/Mar/30 10: Concept/ Basibility 01/Apr/16 29/Mar/30 10: Concept/ Basibility 01/Apr/15 29/Mar/30 10: Concept/ Basibility 01/Apr/15 29/Mar/30 10: Concept/ Basibility 01/Apr/16 20: Concept/ Basibility 01/Apr/15 29/Mar/30 10: Concept/ Basibility 01/Apr/16 20: Concept/ Basibility 01/Apr/17 20: Concept/ Basibility 01/Apr/16 20: Concept/ Basibility 01/Apr/16 20: Concept/ Concept/ Basibility 01/Apr/16 20: Concept/ Concept/ Concept/ Basibility 01/Apr/17 20: Concept/ Conce</li></ul>		Health Technology: Mofumahadi Manapo Hospital (Equipment Replacement)	Stage 4: Design Documentation	Thabo Mofutsanyane	12/Jun/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.53707 28.80507	0	4 775	4 000	5 377	5 377
gy: Stage 2: Concept Thabo Mofutsanyane 13/May/19 31/Mar/22 1 E Hospital Feesibility ient) gy: PelonomStage 2: Concept Mangaung 11/Jul/19 31/Mar/24 1 gy: PelonomStage 2: Concept Mangaung 01/Apr/15 29/Mar/30 1 or DORA Stage 6: Design Mangaung 14/Jun/17 31/Mar/23 1 ghting and Stage 6: Handover Mangaung 14/Jun/17 31/Mar/23 1 e for the 11/Aug/16 31/Mar/22 1 den service		Health technology: Mafube Hospital		Fezile Dabi	11/Jul/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.27887 28.50023	0	808	3 500	3 000	3 000
gy: PelonomStage 2: Concept Mangaung 11/Jul/19 31/Mar/24 1 Feasibility 01/Apr/15 29/Mar/30 1 or DORA Stage 4: Design Mangaung 01/Apr/15 29/Mar/30 1 gitting and Stage 6: Handover Mangaung 14/Jun/17 31/Mar/23 1 e for the 11/Aug/16 31/Mar/22 0 it 0eople for Packaged Programme 11/Aug/16 31/Mar/22 0 den service		Health Technology: Mantsopa MDR/TB Hospital (Medical Equipment)	Stage 2: Concept/ I Feasibility	Thabo Mofutsanyane	13/May/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.19044 27.457027 8	0 2	2 775	5 000	4 000	4 000
or DORA Stage 4: Design Mangaung 01/Apr/15 29/Mar/30 1 ghting and Stage 6: Handover Mangaung 14/Jun/17 31/Mar/23 1 re for the int thi den service den service		Health Technology: Pelonol Maternity	mBtage 2: Concept/ Feasibility	Mangaung	11/Jul/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.14138 26.24572	0	0	3 000	5 000	5 000
ghting and Stage 6: Handover Mangaung 14/Jun/17 31/Mar/23 1 re for the a for the 14/Jun/17 31/Mar/23 1 people for Packaged Programme 11/Aug/16 31/Mar/22 0 den service		Compensation for DORA Funded Posts	Stage 4: Design Documentation	Mangaung	01/Apr/15	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0 0	0	76 220	34 731	36 537	38 435
people for Packaged Programme 11/Aug/16 31/Mar/22 den service		Computing Draughting and Printing Hardware for the Infrastructure Unit		Mangaung	14/Jun/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.4482 26.49842	0	753	600	500	801
TOTAL: Non-Infrastructure(10 projects) TOTAL: Health(124 projects)		Employment of people for external and garden service			11/Aug/16	31/Mar/22	Other	Programme 8 - Health Facilities Management		0	980	2 037	0	0
	OTAL: Non-Infrastru OTAL: Health(124	cture(10 projects) projects)								0 1 202 135	95 433 1 448 105	60 868 635 861	70 836 610 427	73 035 636 988