



VOTE 5

DEPARTMENT OF HEALTH

Vote 5

Department of Health

To be appropriated by Vote in 2021/2022	R 12 135 269 000
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	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, 1996 (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 2024, and 65 years by 2030	2	Morbidity and premature mortality due to Communicable diseases reduced
	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 <i>(and all citizens protected from the catastrophic financial impact of seeking health care by 2030)</i>	5	Package of services available to the population expanded with priority given to equity and most cost-effective services
	4	Quality of services in public health facilities improved
	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.

✚ **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.

✚ **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 2nd 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 2nd and 3rd 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 2nd and 3rd quarter, performance has improved in most areas.

Programme 3: Emergency Medical Services

- As at 3rd 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 3rd 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 3rd 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 1st 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 3rd 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 non-negotiable 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 2020/21	Revised estimate	Medium-term estimates		
				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
<i>of which fleet and transport of patients & corpses</i>	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 2020/21	Revised estimate	Medium-term estimates		
				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:

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	7 781 254
Specific Earmarked Equitable Share:	134 129	76 795	97 336	767 689	732 689	732 689	603 293	165 547	165 547
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	40 000
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	66 879
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		
Infrastructure Enhancement Allocation	15 938	847	26 992	10 731	10 731	10 731	23 847	23 847	23 847
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	3 649 858
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	1 617 125
of which Comprehensive HIV, Aids Grant component			123 694	1 278 805	1 268 267	1 268 267	1 382 293	1 426 277	1 432 173
of which Community Outreach Services Component			70 062	123 365	136 109	136 109	128 344	133 897	134 411
of which Tuberculosis Component			29 459	31 079	30 823	30 823	30 723	31 840	31 924
of which Mental health services Component							5 342	5 512	5 527
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	13 090
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	613 141
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	1 199 170
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	19 774
Human Resources and Training Grant	165 973	175 599	227 840	237 019	246 940	246 940	186 340	182 457	200 648
Statutory Human Resources Component			42 410	42 410	52 331	52 331	46 075	47 700	49 714
Training Component	165 973	175 599	185 430	194 609	194 609	194 609	140 265	134 757	150 934
Own Revenue	179 414	185 939	189 593	189 593	105 681	105 681	174 918	189 593	189 593
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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
Transfers received									
Fines, penalties and forfeits	1		2						
Interest, dividends and rent on land	524	425	507	580	580	580	603	630	658
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	4 769
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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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 – R5.342 million (2021/22) R5.512 million (2022/23) and R5.527 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	259 228
New infrastructure assets	1 659	1 450	9 286	35 884	35 884	35 884	46 472	73 357	162 400
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	73 035
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

R thousand	Outcome			Main appropriation 2020/21	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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 Grant 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 Integrated Grant For Provin	1 986	1 973					2 037		
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.

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

R thousand	Outcome			Main appropriation 2020/21	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	2 990 363
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	1 595 106
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
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	6 092
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	6 092
Payments for capital assets	495 886	617 008	527 470	659 666	786 192	786 192	657 271	627 100	653 403
Buildings and other fixed structures	424 077	471 847	440 230	470 967	586 566	586 566	513 146	473 587	499 539
Machinery and equipment	66 295	145 161	87 240	188 699	199 426	199 426	144 125	153 513	153 864
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			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	3 649 858

7.5. Payment for Non-infrastructure projects

Not applicable to the Department of Health

7.6. Payment for Priorities

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

7.7. Departmental Public-Private Partnership (PPP) projects

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

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

Table 5.7 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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 ¹	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 ²	4 079	4 323	3 788	4 020	4 020	4 020	4 045	4 239	4 239
Project monitoring cost ³	1 646	1 945	1 977	2 098	2 098	2 098	2 660	2 788	2 788
Revenue generated (if applicable) ⁴	12 187	13 029	12 533	13 322	13 322	13 322	12 943	13 564	13 564
Contingent liabilities (information) ⁵	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:

- The Unitary Charge is set forth in the PPP Agreement. It is typically escalated at CPI. It may be reduced by penalty deductions assessed against the private party service provider as allowed by the PPP Agreement. For the three fiscal years preceding the current fiscal year, enter the amounts as actually paid. For future fiscal years, do not assume any penalty deductions, and escalate the Unitary Charge by 8%.
- If the department has retained external advisors, or an outsourced Contract Manager, the actual amounts paid should be entered for the three fiscal years preceding the current fiscal year. If the advisory contracts extend to future fiscal years, the amounts to be entered should be the current year's amount escalated by 8%.
- Costs to the department of all full-time PPP contract management staff, plus overheads, calculated at ___% of salary only. The applicable proportion of non-full time PPP contract management staff should be determined, as well as their proportional overheads. Project monitoring costs also include the cost to the department for obtaining National Treasury approval of any variation to the PPP agreement. Costs to the department actually incurred for the three fiscal years preceding the current fiscal year should be entered. Costs for the future fiscal years should be estimated by escalating current year costs by 8%.
- 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 amounts upon the termination of the PPP Agreement prior to its expiry date, regardless of the cause of the termination. These contingent liabilities are greatest at the outset of the PPP and reduce in amount as the PPP progresses. These amounts may be increased if a variation occurs during the course of the PPP. The amounts to be entered in this row should represent the department's estimation of its contingent PPP liabilities discounted by the probability that a termination will occur during a specific fiscal year.
- 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

Table 5.8: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Kwakwasi	HIV/Aids									
Vljoenskroon Hospice	HIV/Aids	6 579	10 950							
Epilepsy S.A	HIV/Aids	3 814	10 282							
Ditlabeng 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	2 211
Total departmental transfers to other entities		60 960	105 234	11 586	4 200	2 000	4 206	4 200	2 110	2 211

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	273 352

9.1.2 Programme 2: District Health Services

9.1.2.1 Description and Objectives

To render Primary Health Care Services and District Hospital Services.

Programme 2 has the following sub-programmes:

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

Programme priorities:

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

The following are the priorities of District Health Services:

- **Strengthening of Key Clinical Priority Programmes:**
 - Reducing neonatal, child and maternal mortality.
 - Combating the scourge of HIV and Aids and TB including other infectious and diseases of life style.
 - Ensuring availability of medication, including ARVs and TB treatment, through improved clinical governance for pharmaceutical services.
 - Implementation of targeted key interventions per district to improve health outcomes.
- **Implementation of Universal Health Coverage through the NHI:**
 - Reengineering Primary Health Care, focusing on health promotion and prevention of diseases.
 - Increasing Ward Based Outreach Teams targeting wards according to the deprivation/poverty index.
 - Implementation of the Ideal Clinic Realization programme.
 - Implementation of advocacy, awareness-raising and screening programmes for mental health.
 - Implementation and monitoring of Regulated Standards for Health Services.
 - Implementation and monitoring of health Non-Negotiables.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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

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-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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 estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
Goods and services	318 880	207 868	202 785	106 669	127 097	210 351	195 447	199 284	199 284
Interest and rent on land	15	1	2						
Transfers and subsidies to:	229	2 965	3 489	563	563	650	594	594	594
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	229	2 965	3 489	563	563	650	594	594	594
Payments for capital assets	72 914	54 288	79 024	61 114	40 686	46 785	66 053	26 741	26 741
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	26 741
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	806 970	707 409	808 060	738 261	685 056	777 401	754 526	764 852	804 189

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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).

Table 5.12 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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									
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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	2 270
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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	72 036	56 355	44 108	133 812	95 931	90 843	127 007	175 050	114 270
Compensation of employees	11 006	12 502	12 889	31 574	31 574	31 574	36 768	36 537	38 435
Goods and services	61 030	43 853	31 219	102 238	64 357	59 269	90 239	138 513	75 835
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	523 178
Buildings and other fixed structures	424 077	471 847	444 471	478 851	597 297	600 297	524 118	494 505	523 178
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	637 448

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 and prevent Disease	Improve health outcomes by responding to the quadruple burden of disease of South Africa
		Inter sectoral collaboration to address social determinants of health
2	Achieve UHC by Implementing NHI	Progressively achieve Universal
3	Quality improvement in the provision of care	Improve quality and safety of care
		Provide leadership and enhance governance in the health sector for improved quality of care
		Improve community engagement and re-orientate the system towards Primary Health Care through Community based health Programmes to promote health
		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 by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 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

Table 5.18 : Summary of departmental personnel numbers and costs by component

R thousands	Actual			Revised estimate			Medium-term expenditure estimate			Average annual growth over MTEF		
	2017/18		2018/19	2019/20		2020/21	2021/22		2023/24	Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs		Personnel numbers ¹	Costs				
Salary level												
1 – 6	12 305	2 142 009	13 083	2 136 411	15 050	2 718 885	15 958	3 431 635	16 620	3 402 286	16 620	3 710 023
7 – 10	3 877	2 331 308	3 865	2 607 961	4 085	2 760 022	4 321	2 191 465	4 321	2 151 077	4 321	2 230 348
11 – 12	1 072	1 718 951	1 077	1 799 321	1 119	1 854 037	1 181	1 945 177	1 181	2 136 230	1 181	2 194 172
13 – 16	106	64 552	106	71 891	131	76 232	254	79 486	254	147 648	254	147 648
Other	11	5 702	11	3 283	11	3 417	11	3 604	11	3 986	11	3 986
Total	17 371	6 262 522	18 152	6 678 866	20 396	7 412 593	21 725	7 651 367	22 387	7 841 227	22 387	8 286 177
Programme												
1. Administration	447	197 125	395	189 799	482	198 841	502	314 149	507	244 952	507	265 777
2. District Health Services	8 074	2 751 170	8 551	2 962 458	10 514	3 314 941	11 310	3 329 248	11 967	3 640 615	11 967	3 575 220
3. Emergency Medical Services	1 571	414 932	1 651	442 287	1 742	522 780	1 837	503 915	1 837	531 630	1 837	557 148
4. Provincial Hospital Services	2 847	1 012 349	2 875	1 102 761	2 905	1 242 817	3 065	1 271 834	3 065	1 369 543	3 065	1 452 007
5. Central Hospital Services	3 775	1 628 153	3 943	1 733 744	4 001	1 863 546	4 219	1 902 544	4 219	1 908 710	4 219	2 000 329
6. Health Science & Training	276	165 009	292	154 625	294	166 427	309	192 906	309	274 399	309	274 399
7. Health Care Support Services	366	82 178	429	80 690	442	90 372	467	119 771	467	126 909	467	143 481
8. Health Facilities Management	15	11 006	16	12 502	16	12 889	16	17 000	16	17 000	16	17 816
Direct charges												
Total	17 371	6 262 522	18 152	6 678 866	20 396	7 412 593	21 725	7 651 367	22 387	8 101 191	22 387	8 286 177
Employee dispensation classification												
Public Service Act appointees not covered by OSDs												
Public Service Act appointees still to be covered by OSDs												
Professional Nurses, Staff Nurses and Nursing Assistants												
Legal Professionals												
Social Services Professions												
Engineering Professions and related occupations												
Medical and related professionals												
Therapeutic, Diagnostic and other related Allied Health Professionals												
Educators and related professionals												
Others such as interns, EPWP, learnerships, etc												
Total												

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

9.3.2 Training

Table 5.19 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
<i>of which</i>									
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
<i>of which</i>									
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	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

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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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 capital assets)	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	19 361
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
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	7 292 759
Social contributions	813 481	869 646	954 303	1 049 588	1 035 540	983 088	979 745	948 336	993 418
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
Administrative fees	2 609	2 337	5 743	2 144	4 644	2 602	1 473	1 760	1 765
Advertising	4 734	1 191	1 397	9 785	7 377	1 433	7 513	15 338	15 338
Minor assets	14 054	9 669	11 529	46 504	45 638	30 367	56 897	47 974	45 979
Audit cost: External	15 641	18 506	15 358	19 603	24 603	26 626	21 918	17 965	3 034
Bursaries: Employees	3 657	2 994	766	5 958	5 958	3 821	6 286	6 588	6 588
Catering: Departmental activities	8 096	8 980	6 404	7 878	14 820	12 588	3 975	9 127	9 327
Communication (G&S)	41 227	39 820	38 155	36 956	31 016	37 787	75 101	44 443	36 468
Computer services	22 474	33 942	34 613	48 141	35 136	30 546	30 451	56 530	51 875
Consultants and professional services: Business and advisory services	8 021	7 012	18 204	9 453	12 119	9 484	7 122	9 015	7 521
Infrastructure and planning	660	640	904	2 000	719	719	600	604	610
Laboratory services	327 474	354 909	440 237	843 796	596 743	504 114	352 812	369 194	316 385
Scientific and technological services									
Legal services	10 142	8 011	11 487			2 764		6 915	6 915
Contractors	88 469	98 697	139 156	187 549	155 859	97 518	89 628	102 243	97 269
Agency and support / outsourced services	331 847	225 539	104 783	79 788	99 066	85 417	135 464	195 510	187 685
Entertainment									
Fleet services (including government motor transport)	83 222	66 095	95 030	74 017	61 386	86 917	77 850	75 352	75 357
Housing								6 000	6 000
Inventory: Clothing material and accessories	8 345	6 985	5 200	64 396	64 080	52 001	10 794	7 398	7 414
Inventory: Farming supplies	56	13	29		118	18	3		
Inventory: Food and food supplies	32 578	37 664	63 217	69 187	71 178	66 655	75 457	67 885	63 907
Inventory: Fuel, oil and gas	58 772	60 176	102 654	79 904	100 699	93 514	62 902	60 976	61 504
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	8 300	9 132	10 880	7 777	12 332	9 636	9 755	16 203	16 221
Inventory: Medical supplies	400 620	361 513	429 261	455 080	500 678	476 739	494 951	502 073	449 370
Inventory: Medicine	792 761	930 069	902 781	780 070	783 782	1 020 343	1 038 204	964 101	752 041
Medsas inventory interface									
Inventory: Other supplies	18 190	13 657	12 185	11 015	54 070	36 327	9 524	13 948	14 008
Consumable supplies	40 072	46 611	57 069	89 892	90 882	65 956	131 620	99 216	73 611
Consumable: Stationery, printing and office supplies	35 118	35 377	35 792	52 541	53 945	47 096	61 645	53 314	42 757
Operating leases	153 687	100 752	169 001	90 460	108 275	209 931	155 320	151 516	88 104
Property payments	79 914	47 690	41 923	96 720	69 101	61 965	83 894	95 213	87 919
Transport provided: Departmental activity	94	9	1 752		75	3		1 938	1 938
Travel and subsistence	38 551	41 904	43 638	44 672	47 774	27 426	39 770	35 573	32 084
Training and development	8 899	10 291	7 240	11 858	9 173	3 368	32 293	33 242	33 242
Operating payments	3 425	1 806	2 039	4 873	6 045	4 350	3 171	4 084	4 088
Venues and facilities	5 089	3 649	4 444	2 722	7 531	3 230	165	1 384	1 384
Rental and hiring	1 010	480	41		594	517	620		
Interest and rent on land	1 172	2 895	32	142	142	6	121	160	160
Interest	1 172	2 895	32	142	142	6	121	160	160
Rent on land									
Transfers and subsidies	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			
Provinces	1 205	201	276			1			
Provincial Revenue Funds									
Provincial agencies and funds	1 205	201	276			1			
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	63 218
Social security funds									
Provide list of entities receiving transfers	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		
Public corporations						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	2 211
Households	99 631	58 119	108 976	81 804	85 804	78 858	84 362	88 622	88 666
Social benefits	28 807	23 892	31 793	21 315	25 315	31 469	20 546	21 743	21 787
Other transfers to households	70 824	34 227	77 183	60 489	60 489	47 389	63 816	66 879	66 879
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
Buildings	429 056	474 725	445 100	478 851	671 692	682 771	524 118	494 505	523 178
Other fixed structures							406		
Machinery and equipment	213 203	194 938	230 783	389 339	390 079	346 205	260 790	244 020	247 527
Transport equipment	12 922	8 008	8 644	5 056	5 327	2 808	6 370	12 658	12 658
Other machinery and equipment	200 281	186 930	222 139	384 283	384 752	343 397	254 420	231 362	234 869
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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
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
Administrative fees	1 086	1 044	895	70	197	562	74	78	78
Advertising	2 875	514	161	250	531	188	264	277	277
Minor assets	118	19	52		49	10			
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	9 720	13 774	5 703	6 379	7 354	3 392	2 385	7 053	2 053
Consultants and professional services: Business and advisory services	2 516	1 750	10 588	3 700	6 140	5 415	1 794	1 880	380
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal 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									
Fleet services (including government motor transport)	3 200	2 066	2 620	3 611	3 621	7 934	1 700	1 782	1 782
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	1 202	11	26		35	35			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies					14	1			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: 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		
Transport provided: Departmental activity									
Travel and subsistence	7 301	7 594	5 702	8 618	7 936	3 225	5 721	6 764	5 264
Training and development	207	2 005	1 076	1 006	106	145		1 112	1 112
Operating payments	396	805	1 069	2 128	2 128	813	2 245	2 353	2 353
Venues and facilities	80	11	184	1 252	1 102	8	49	1 384	1 384
Rental and hiring									
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									
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									
Social security funds									
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						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									
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									
Buildings									
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									
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	273 352

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
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	1 337 585
Administrative fees	443	638	1 842	1 260	2 800	1 242	150	412	412
Advertising	1 657	645	1 236	9 535	6 846	1 245	7 184	7 965	7 965
Minor assets	7 757	5 438	3 729	10 610	11 390	3 996	7 294	14 818	12 818
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	7 162	7 996	5 837	7 845	14 632	12 431	3 940	3 752	3 952
Communication (G&S)	19 821	19 514	17 545	12 944	11 794	15 659	49 293	21 806	17 806
Computer services	2 308	7 492	15 561	32 894	21 732	17 904	17 816	37 761	37 761
Consultants and professional services: Business and advisory services	4 149	4 995	4 765	5 288	5 420	3 151	4 154	5 952	5 952
Infrastructure and planning									
Laboratory services	203 391	208 889	292 754	716 163	506 606	367 886	241 774	251 666	251 666
Scientific and technological services									
Legal services									
Contractors	11 873	12 131	10 021	71 657	55 385	10 252	12 184	16 510	16 510
Agency and support / outsourced services	92 349	43 871	22 066	27 441	35 276	22 541	42 220	50 559	58 559
Entertainment									
Fleet services (including government motor transport)	21 107	17 063	22 352	20 854	12 261	21 082	21 321	14 760	14 760
Housing									
Inventory: Clothing material and accessories	2 921	2 030	1 438	54 807	55 547	46 568	698	2 271	2 271
Inventory: Farming supplies	20	13	13		38	3	3		
Inventory: Food and food supplies	23 060	23 174	25 507	34 968	36 036	24 778	22 888	33 649	33 649
Inventory: Fuel, oil and gas	10 144	12 014	18 972	12 838	14 243	15 652	16 444	12 009	17 009
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3 065	3 594	3 042	1 644	4 282	3 484	3 330	3 742	3 742
Inventory: Medical supplies	103 321	86 757	88 657	164 703	188 145	162 850	127 594	136 299	133 961
Inventory: Medicine	675 938	769 640	729 249	619 606	623 188	872 424	858 136	781 212	584 942
Medsas inventory interface									
Inventory: Other supplies	3 756	3 075	2 892	6 345	44 671	21 118	2 354	4 237	4 237
Consumable supplies	19 964	20 644	23 278	40 479	42 231	28 294	80 512	43 993	39 655
Consumable: Stationery, printing and office supplies	17 707	20 879	22 142	31 623	28 820	26 254	42 449	33 078	27 078
Operating leases	17 687	12 499	27 910	26 323	21 396	32 662	38 079	21 202	18 202
Property payments	8 656	9 274	6 034	8 222	18 774	14 578	14 657	13 115	8 115
Transport provided: Departmental activity	92								
Travel and subsistence	20 232	21 965	26 608	30 999	32 576	19 300	28 918	25 578	23 586
Training and development	4 830	1 664	2 688	2 707	6 783	2 129	12 771	11 815	11 815
Operating payments	2 559	266	786	1 716	2 726	2 752	360	1 162	1 162
Venues and facilities	4 788	3 453	4 260	1 470	6 429	3 222	116		
Rental 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	34
Rent on land									
Transfers and subsidies	72 525	114 739	13 563	7 864	9 664	13 004	8 673	6 961	6 961
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	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
Social benefits	12 417	10 198	13 205	5 664	9 664	11 327	6 473	6 961	6 961
Other transfers to households	303	683	358			1 127			
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		
Buildings	3 112	1 781	433		74 395	57 449			
Other fixed structures							406		
Machinery and equipment	39 421	39 119	22 202	153 335	169 561	111 155	39 725	58 356	58 497
Transport equipment	12 030	909	1 410	2 200	5 327	2 373	3 673	9 629	9 629
Other machinery and equipment	27 391	38 210	20 792	151 135	164 234	108 782	36 052	48 727	48 868
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 B.2.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	318 880	207 868	202 785	106 669	127 097	210 351	195 447	199 284	199 284
Administrative fees	123	44	28	54	54	10			
Advertising									
Minor assets	95	890	434	8 318	5 608	927	6 031	7 031	7 031
Audit cost: External									
Bursaries: Employees									
Catering: 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
Computer services									
Consultants and professional services: Business and advisory services			2 538						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services								6 915	6 915
Contractors	429	2 434	195	3 380	3 380	1 198	6 915		
Agency and support / outsourced services	151 056	90 180	15 813	2 153	7 503	7 339	42 721	59 721	59 721
Entertainment									
Fleet services (including government motor transport)	52 089	41 112	64 008	42 243	38 243	52 499	47 438	51 275	51 275
Housing								6 000	6 000
Inventory: Clothing material and accessories	3 450	2 667	514	5 855	3 525	390	5 000		
Inventory: Farming supplies									
Inventory: Food and food supplies				5	5			500	500
Inventory: Fuel, oil and gas	8	2					500		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	52	20	5	45	45	11		6 000	6 000
Inventory: Medical supplies	3 482	4 725	3 676	14 010	12 123	2 834	7 000	2 000	2 000
Inventory: Medicine	284	590	654	3 250	3 120	818			
Medsas inventory interface									
Inventory: Other supplies		83			200	141		2 500	2 500
Consumable supplies	691	582	207	2 448	2 898	1 422	2 500	1 931	1 931
Consumable: Stationery, printing and office supplies	1 451	1 900	941	3 085	3 355	2 368	1 931	1 597	1 597
Operating leases	102 140	59 042	110 310	12 584	35 224	131 390	66 597	45 538	45 538
Property payments	179	149	658	1 635	5 123	3 612	538		
Transport provided: Departmental activity								1 938	1 938
Travel and subsistence	987	1 253	738	1 904	1 191	738	1 938		
Training and development		74							
Operating payments					100	40			
Venues and facilities									
Rental and hiring									
Interest and rent on land	15	1	2						
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									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	229	2 965	3 489	563	563	650	594	594	594
Social benefits	229	77	513	563	563	628	594	594	594
Other transfers to households		2 888	2 976			22			
Payments for capital assets	72 914	54 288	79 024	61 114	40 686	46 785	66 053	26 741	26 741
Buildings and other fixed structures	1 692	26							
Buildings	1 692	26							
Other fixed structures									
Machinery and equipment	71 222	54 262	79 024	61 114	40 686	46 785	66 053	26 741	26 741
Transport equipment	765			2 556		435	2 697	2 697	2 697
Other machinery and equipment	70 457	54 262	79 024	58 558	40 686	46 350	63 356	24 044	24 044
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	806 970	707 409	808 060	738 261	685 056	777 401	754 526	764 852	804 189

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
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	1 157 031
Social contributions	130 997	143 011	162 439	196 752	189 752	163 199	164 319	160 306	170 940
Goods and services	241 653	249 059	329 041	237 690	237 230	278 289	334 221	343 390	243 307
Administrative fees	3		62	353	399	215	353	353	353
Advertising									
Minor assets	1 460	1 173	1 502	2 255	1 804	1 737	4 525	4 262	4 262
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	32	99	36			94			
Communication (G&S)	7 409	7 931	8 310	5 134	4 960	7 715	5 367	5 057	5 057
Computer services	1 789	1 515	1 429	22	572	1 151	2 681	2 682	2 682
Consultants and professional services: Business and advisory services	4	149	180	431	220	111	474	478	478
Infrastructure and planning									
Laboratory services	30 083	42 123	58 326	33 265	27 469	27 223	36 307	41 746	11 746
Scientific and technological services									
Legal services									
Contractors	9 184	8 470	17 259	7 196	8 528	13 091	13 288	13 288	13 288
Agency and support / outsourced services	44 815	39 844	15 026	10 779	11 021	14 471	19 606	43 470	43 470
Entertainment									
Fleet services (including government motor transport)	2 338	1 947	2 216	2 062	1 902	1 851	2 311	2 338	2 338
Housing									
Inventory: Clothing material and accessories	202	244	742	500	1 210	1 973	2 864	2 885	2 885
Inventory: Farming supplies	36				30	11			
Inventory: Food and food supplies	5 392	7 452	34 952	30 217	31 095	38 608	48 590	26 742	26 742
Inventory: Fuel, oil and gas	9 949	7 866	12 209	6 039	9 609	15 710	8 924	8 929	8 929
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2 025	1 229	2 865	2 885	3 727	2 621	3 294	1 818	1 818
Inventory: Medical supplies	70 725	60 376	85 284	63 827	60 408	68 466	94 975	96 288	44 020
Inventory: Medicine	33 007	42 363	48 847	43 532	43 792	43 177	58 746	58 998	41 798
Medias inventory interface									
Inventory: Other supplies	1 552	3 193	2 233	1 320	1 690	6 934	870	870	870
Consumable supplies	8 152	9 753	15 353	14 492	13 640	14 625	15 455	15 678	15 063
Consumable: Stationery, printing and office supplies	5 173	4 160	5 468	5 164	6 379	6 799	5 571	5 631	5 631
Operating leases	4 258	3 149	4 718	2 316	3 998	5 610	3 521	3 618	3 618
Property payments	2 469	3 709	7 887	4 710	3 610	5 288	4 551	6 298	6 298
Transport provided: Departmental activity			1 741						
Travel and subsistence	1 480	2 051	2 165	1 173	1 097	772	1 884	1 894	1 894
Training and development	1	4	199	10	10		56	59	59
Operating payments	115	259	32	8	60	36	8	8	8
Venues and facilities									
Rental and hiring									
Interest and rent on land	64	202	2	1	1		1	1	1
Interest	64	202	2	1	1		1	1	1
Rent on land									
Transfers and subsidies	6 400	5 550	8 747	5 601	5 601	7 657	6 276	6 576	6 576
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 155	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
Social benefits	5 244	4 174	6 998	3 601	3 601	5 447	4 166	4 365	4 365
Other transfers to households	1		27						
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			
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	15 504
Transport equipment	127		361	300				332	332
Other machinery and equipment	16 577	17 260	26 400	10 551	11 311	13 118	14 794	15 172	15 172
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 277 345	1 375 328	1 607 564	1 580 338	1 502 586	1 555 611	1 571 064	1 602 818	1 593 359

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
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
Administrative fees	15	30	266	52	473	403	522	525	530
Advertising							65	65	65
Minor assets	829	1 677	2 263	3 391	5 083	4 527	3 511	4 391	4 396
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)	5 771	5 818	5 524	4 189	4 339	4 339	3 946	5 962	5 987
Computer services	8 657	8 868	10 720	7 562	4 363	7 133	6 247	7 777	7 821
Consultants and professional services: Business and advisory services	1 352	11	21	34	164	757	700	705	711
Infrastructure and planning	660	640	904	2 000	719	719	600	604	610
Laboratory services	93 946	104 009	89 157	94 368	62 668	109 005	74 496	75 547	52 738
Scientific and technological services									
Legal services									
Contractors	64 627	73 311	110 347	97 875	85 175	71 049	42 049	61 265	56 365
Agency and support / outsourced services	42 257	48 289	49 009	38 415	44 176	40 413	30 625	41 468	25 643
Entertainment									
Fleet services (including government motor transport)	786	776	737	1 043	1 143	813	834	838	843
Housing									
Inventory: Clothing material and accessories	1 108	1 716	1 971	2 591	2 591	2 286	1 600	1 610	1 626
Inventory: Farming supplies			16			3			
Inventory: Food and food supplies	2 924	7 025	2 732	3 997	3 997	3 230	3 979	6 994	3 016
Inventory: Fuel, oil and gas	32 560	31 515	59 670	53 638	63 488	51 587	35 568	38 571	34 099
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2 579	3 341	2 485	2 180	2 180	2 218	2 263	3 775	3 793
Inventory: Medical supplies	219 271	207 853	248 288	209 294	236 144	237 546	261 430	263 533	265 436
Inventory: Medicine	83 136	117 445	124 031	113 620	113 620	103 909	121 204	123 769	125 179
Medsas inventory interface									
Inventory: Other supplies	6 664	4 632	5 259	3 350	5 213	5 860	6 300	6 341	6 401
Consumable supplies	7 092	7 211	9 436	17 472	22 472	13 747	9 795	14 220	9 272
Consumable: Stationery, printing and office supplies	6 478	5 499	4 349	5 216	7 588	6 662	6 034	7 059	4 096
Operating leases	6 268	7 069	4 195	27 720	26 298	17 981	29 531	15 521	15 777
Property payments	24 250	3 563	12 216	11 258	12 576	11 836	14 899	14 827	14 844
Transport provided: Departmental activity	2	9	11		75	3			
Travel and subsistence	437	1 366	1 236	1 114	1 084	522	398	400	403
Training and development	26		58						
Operating payments	172	443	148	1 021	1 021	532	444	447	451
Venues and facilities									
Rental 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									
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									
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									
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 thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
Salaries and wages	147 892	137 263	147 480	161 305	136 223	147 879	149 875	151 123	221 409
Social contributions	17 717	17 362	18 947	31 601	23 551	18 694	31 420	30 892	32 588
Goods and services	25 364	28 472	24 270	32 835	26 115	23 256	46 948	47 535	47 535
Administrative fees	925	554	2 629	355	691	170	374	392	392
Advertising									
Minor assets	351	384	732	1 778	1 552	1 582	1 876	1 966	1 966
Audit cost: External									
Bursaries: Employees	3 657	2 994	766	5 958	5 958	3 821	6 286	6 588	6 588
Catering: Departmental activities	342	158	130		55	13			
Communication (G&S)	2 454	2 022	1 932	2 276	684	1 924	3 076	3 224	3 224
Computer services		2 293	1 200	684	1 115	966	722	757	757
Consultants and professional services: Business and advisory services		107	112		175	50			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	796	423	259	556	1 106	492	587	615	615
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 721	1 513	1 803	2 228	2 078	1 191	2 351	2 464	2 464
Housing									
Inventory: Clothing material and accessories	7	141	260		100				
Inventory: Farming supplies					50	1			
Inventory: Food and food supplies		2			10	4			
Inventory: Fuel, oil and gas	2	5	5	12	12	5	13	14	14
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	47	47	154	4	290	20	4	4	4
Inventory: Medical supplies	88	22	463	19	521	2 209	20	21	21
Inventory: Medicine				62	62	15	66	70	70
Medsas inventory interface									
Inventory: Other supplies	10		251		200	33			
Consumable supplies	808	2 075	2 122	710	2 356	2 265	749	785	785
Consumable: Stationery, printing and office supplies	1 152	1 124	1 082	2 923	1 885	2 518	4 107	3 020	3 020
Operating leases	1 496	918	1 316	794	439	1 002	837	877	877
Property payments	78	745	347	5 829	2 272	2 446	5 874	5 916	5 916
Transport provided: Departmental activity									
Travel and subsistence	7 235	6 420	5 546	512	2 390	1 428	540	566	566
Training and development	3 791	6 492	3 158	8 135	2 104	924	19 466	20 256	20 256
Operating payments	183	33	3		10	177			
Venues and facilities	221								
Rental and hiring									
Interest and rent on land	5		2	6	6	1	6	6	6
Interest	5		2	6	6	1	6	6	6
Rent on land									
Transfers and subsidies	89 474	50 804	95 516	82 596	82 596	68 150	87 139	91 321	91 321
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	18 187	19 186	20 830	21 000	21 000	21 000	22 155	23 218	23 218
Social security funds									
Provide list of entities receiving transfers	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									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	71 287	31 618	74 686	61 596	61 596	47 150	64 984	68 103	68 103
Social benefits	835	992	1 007	1 107	1 107	910	1 168	1 224	1 224
Other transfers to households	70 452	30 626	73 679	60 489	60 489	46 240	63 816	66 879	66 879
Payments for capital assets	2 842	9 279	10 148	2 053	3 773	2 164	2 166	2 270	2 270
Buildings and other fixed structures		78							
Buildings		78							
Other fixed structures									
Machinery and equipment	2 842	9 201	10 148	2 053	3 773	2 164	2 166	2 270	2 270
Transport equipment		7 099	6 873						
Other machinery and equipment	2 842	2 102	3 275	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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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
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
Administrative fees	9								
Advertising									
Minor assets	50	73	151	152	152	92	160	160	160
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		259							
Communication (G&S)	348	344	286	535	404	267	564	564	564
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services	54						235	235	235
Scientific and technological services									
Legal services									
Contractors	720	1 046	845	2 470	570	164	8 965	8 872	9 998
Agency and support / outsourced services	101	498	389	1 000	1 090	578	292	292	292
Entertainment									
Fleet services (including government motor transport)	1 939	1 618	1 294	1 976	2 138	1 547	1 895	1 895	1 895
Housing									
Inventory: Clothing material and accessories	657	187	275	643	1 107	784	632	632	632
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	6 109	8 774	11 798	7 377	13 347	10 560	1 453	1 453	1 453
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	532	901	2 329	1 019	1 794	1 281	864	864	864
Inventory: Medical supplies	3 723	1 780	2 893	3 227	3 337	2 834	3 932	3 932	3 932
Inventory: Medicine		31					52	52	52
Medsas inventory interface									
Inventory: Other supplies	6 208	2 674	1 546		2 096	2 241			
Consumable supplies	2 999	4 968	6 545	14 291	7 151	5 544	22 609	22 609	6 905
Consumable: Stationery, printing and office supplies	485	341	314	373	489	340	545	545	545
Operating leases	606	348	576	758	855	585	560	560	560
Property payments	3 124	1 204	844	1 499	782	472	549	549	549
Transport provided: Departmental activity									
Travel and subsistence	287	251	380	352	360	302	371	371	371
Training and development									
Operating payments			1				114	114	114
Venues 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									
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									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Social security funds									
Provide list of entities receiving transfers	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	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									
Buildings									
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									
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 B.2.8: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	72 036	56 355	44 108	133 812	95 931	90 843	127 007	175 050	114 270
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			2 366			
Goods and services	61 030	43 853	31 219	102 238	64 357	59 269	90 239	138 513	75 835
Administrative fees	5	27	21		30				
Advertising	202	32							
Minor assets	3 394	15	2 666	20 000	20 000	17 496	33 500	22 377	22 377
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	8	28							
Communication (G&S)	86								
Computer services				600			600	500	801
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services		(112)							
Scientific and technological services									
Legal services									
Contractors	9	22	63	2 884	744	744	3 000		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	42								
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	10								
Inventory: Medicine	396								
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	306								
Consumable: Stationery, printing and office supplies	313	4			800	800			
Operating leases	14 465	13 735	13 208	15 187	15 187	15 187	15 264	61 128	460
Property payments	41 158	29 046	13 937	63 567	26 286	23 733	37 875	54 508	52 197
Transport provided: Departmental activity									
Travel and subsistence	592	1 004	1 263		1 140	1 139			
Training and development	44	52	61		170	170			
Operating payments									
Venues 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									
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			9 864			1 446			
Households		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									
Machinery and equipment	27 417	12 925	12 167		7 392	7 430			
Transport equipment									
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									
Total economic classification	529 044	541 143	510 610	612 663	700 820	700 820	651 125	669 555	637 448

Table B3: Conditional grant payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	2 990 363
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	1 595 106
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
Administrative fees	351	146	1 672	662	1 642		40	40	40
Advertising	1 860	3 843	1 235	9 530	6 793		7 793	8 765	8 765
Minor assets		6 635	3 482	24 004	24 160	24 160	26 302	39 377	39 382
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	6 145	5 009	5 630	7 380	5 714	5 714	2 893	3 752	3 952
Communication (G&S)	174	240	25	232	287	287	291	1 090	1 090
Computer services			6 180	8 600	8 000	8 000	7 000	9 000	9 000
Consultants and professional services: Business and advisory services	3 609		3 147	1 000	550	550	1 000	1 200	1 200
Infrastructure and planning									
Laboratory services	219 125	231 319	285 961	239 843	264 598	264 598	169 363	187 710	187 710
Scientific and technological services									
Legal services									
Contractors	55 601	53 004	85 519	88 514	71 145	71 145	44 065	60 033	60 115
Agency and support / outsourced services	59 361	42 344	11 981	19 116	19 116		33 120	34 824	34 824
Entertainment									
Fleet services (including government motor transport)	3 994	2 797	4 673	12 150	4 147		3 145	2 753	2 753
Housing									
Inventory: Clothing material and accessories	1 079	659	7	10 538	10 538				
Inventory: Farming supplies									
Inventory: Food and food supplies	8 016	6 561	6 356	6 003	7 253	7 253	6 243	7 000	7 000
Inventory: Fuel, oil and gas	12 187								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		107	60	40	80	80			
Inventory: Medical supplies	238 240	240 959	207 107	278 886	267 185	267 185	312 513	323 244	323 631
Inventory: Medicine	516 049	525 261	537 547	547 946	555 510	555 510	628 214	594 094	597 991
Medsas inventory interface									
Inventory: Other supplies	3 075	998	428	4 151	10 192	10 192			
Consumable supplies	3 916		6 583	21 286	22 031	22 031	23 360	23 215	23 220
Consumable: Stationery, printing and office supplies	5 886	8 708	4 483	13 012	9 834	9 834	20 843	17 463	17 463
Operating leases	3 843	14 134	6 246	10 525	7 326	7 326	23 718	10 420	10 423
Property payments	23 359	28 747	2 355	60 720	26 386	26 386	38 249	41 775	41 775
Transport provided: Departmental activity									
Travel and subsistence	10 712	16 448	15 803	20 055	22 919	22 919	9 660	11 997	12 005
Training and development	4 830	5 697	2 773	2 625	6 978	6 978	12 753	11 700	11 700
Operating payments	2 217		484	1 230	1 970	1 970	987	1 208	1 208
Venues and facilities	4 688	3 590	4 232	1 210	3 339	3 339			
Rental 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	6 092
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	59 805	95 146		2 200			2 200		
Households				6 996	10 996	10 996	5 390	6 085	6 092
Social benefits	4 702	5 839	5 036	6 996	10 996	10 996	5 390	5 535	5 542
Other transfers to households	43						550		550
Payments for capital assets	495 886	617 008	527 470	659 666	786 192	786 192	657 271	627 100	653 403
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	473 587
Other fixed structures									
Machinery and equipment	66 295	145 161	87 240	188 699	199 426	199 426	144 125	153 513	153 864
Transport equipment	60	975	740	375	9 378	9 378	1 784	7 811	7 811
Other machinery and equipment	66 235	144 186	86 500	188 324	190 048	190 048	142 341	145 702	146 053
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			14 596						
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	3 649 858

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 086 474	1 109 067	1 268 777	1 547 449	1 542 939	1 542 939	1 605 465	1 629 155	1 589 135
Compensation of employees	373 744	403 366	542 157	707 966	700 087	700 087	748 008	771 516	727 592
Salaries and wages	322 470	346 894	479 578	631 968	624 089	624 089	673 952	695 588	651 657
Social contributions	51 274	56 472	62 579	75 998	75 998	75 998	74 056	75 928	75 935
Goods and services	712 722	705 701	726 619	839 483	842 852	842 852	857 457	857 639	861 543
Administrative fees	346	119	1 566	607	1 557	1 557			
Advertising	1 658	3 811	1 210	9 408	6 671	6 671	6 993	7 965	7 965
Minor assets	370	3 777	412	3 004	3 160	3 160	3 015	3 600	3 600
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	6 137	4 938	5 585	7 350	5 684	5 684	2 793	3 752	3 952
Communication (G&S)	88	106	24	182	237	237	291	1 090	1 090
Computer services			6 180	8 000	8 000	8 000	7 000	9 000	9 000
Consultants and professional services: Business and advisory services	3 609		3 147	1 000	550	550	1 000	1 200	1 200
Infrastructure and planning									
Laboratory services	152 234	143 983	212 536	182 143	206 898	206 898	169 363	187 710	187 710
Scientific and technological services									
Legal services									
Contractors	517	2 298	775	19 930	4 701	4 701	2 679	3 400	3 400
Agency and support / outsourced services	40 293	35 996	9 333	12 556	12 556	12 556	26 535	28 100	28 100
Entertainment									
Fleet services (including government motor transport)	3 994	2 797	4 551	12 150	4 147	4 147	2 892	2 500	2 500
Housing									
Inventory: Clothing material and accessories	1 079	659	7	10 000	10 000	10 000			
Inventory: Farming supplies									
Inventory: Food and food supplies	5 998	6 561	6 356	6 003	7 253	7 253	6 243	7 000	7 000
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		107	22	40	80	80			
Inventory: Medical supplies	30 247	51 152	22 142	73 390	61 689	61 689	54 231	59 711	59 711
Inventory: Medicine	433 033	413 160	418 831	430 326	437 890	437 890	509 253	474 325	478 021
Medsas inventory interface									
Inventory: Other supplies	499	998	276	330	6 371	6 371			
Consumable supplies	1 653		4 655	21 256	22 001	22 001	20 349	19 800	19 800
Consumable: Stationery, printing and office supplies	5 568	8 673	3 002	10 479	6 501	6 501	19 689	17 343	17 343
Operating leases	3 585	2 354	5 639	8 525	5 326	5 326	4 055	8 370	8 370
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	10 123	15 091	12 968	17 799	19 523	19 523	8 323	10 852	10 860
Training and development	4 786	5 611	2 689	2 575	6 758	6 758	12 753	11 700	11 700
Operating payments	2 217		484	1 230	1 970	1 970		221	221
Venues and facilities	4 688	3 510	4 229	1 200	3 329	3 329			
Rental and hiring									
Interest and rent on land	8		1						
Interest	8		1						
Rent on land									
Transfers and subsidies	56 259	83 308	1 665	2 426	4 226	4 226	2 475	310	310
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	55 610	83 100		2 200			2 200		
Households	649	208	1 665	226	4 226	4 226	275	310	310
Social benefits	606	208	1 665	226	4 226	4 226	275	310	310
Other transfers to households	43								
Payments for capital assets	5 675	7 050	3 533	34 715	38 150	38 150	12 722	14 437	14 590
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	14 590
Transport equipment	60	975	740	375	9 378	9 378	1 784	4 700	4 700
Other machinery and equipment	5 615	6 075	2 793	34 340	28 772	28 772	10 938	9 737	9 890
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 148 408	1 199 425	1 273 975	1 584 590	1 585 315	1 585 315	1 620 662	1 643 902	1 604 035

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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	1 011	1 187	1 409				2 659	2 895	3 050
Goods and services	28 265	29 916	5 679	84 204	49 270	49 270	62 100	78 052	78 052
Administrative fees	5	27	21		30	30	40	40	40
Advertising	202	32					800	800	800
Minor assets	3 250		1 916	20 000	20 000	20 000	20 276	32 702	32 702
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	8	28							
Communication (G&S)	86		1						
Computer services				600					
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	9	22	62	2 884	744	744	350	350	350
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)							253	253	253
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	10								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	396								
Consumable supplies									
Consumable: Stationery, printing and office supplies	313	5			800	800			
Operating leases									
Property payments	23 359	28 747	2 355	60 720	26 386	26 386	38 249	41 775	41 775
Transport provided: Departmental activity									
Travel and subsistence	583	1 004	1 263		1 140	1 140	1 145	1 145	1 145
Training and development	44	51	61		170	170			
Operating payments							987	987	987
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	10								
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	10								
Social benefits	10								
Other transfers to households									
Payments for capital assets	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									
Machinery and equipment	24 347	12 546	12 167		7 292	7 292			
Transport equipment									
Other machinery and equipment	24 347	12 546	12 167		7 292	7 292			
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									
Total economic classification	491 514	524 848	470 966	586 745	674 902	674 902	609 977	586 580	613 141

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	163 421	157 599	163 860	194 609	194 609	194 609	140 265	134 757	150 934
Compensation of employees	142 966	132 009	134 910	194 609	194 609	194 609	140 265	134 757	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						
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	9 148	15 870	13 911						
Scientific and technological services									
Legal services									
Contractors			15 090						
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									
Inventory: Medical supplies	11 307	0	23						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases		9 720	(97)						
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development			23						
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	2 552	18 000	21 570						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 552	18 000	21 570						
Transport equipment									
Other machinery and equipment	2 552	18 000	21 570						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	165 973	175 599	185 430	194 609	194 609	194 609	140 265	134 757	150 934

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	980 208	963 884	1 072 784	1 052 048	1 052 048	1 052 048	1 035 567	1 057 947	1 059 500
Compensation of employees	550 021	538 784	637 785	608 130	608 130	608 130	595 759	608 638	609 532
Salaries and wages	504 677	463 155	586 687	474 022	474 022	474 022	464 691	474 738	475 435
Social contributions	45 344	75 629	51 098	134 108	134 108	134 108	131 068	133 900	134 097
Goods and services	430 137	425 100	434 997	443 918	443 918	443 918	439 808	449 309	449 968
Administrative fees									
Advertising									
Minor assets	206	2 858	1 154	1 000	1 000	1 000	3 011	3 075	3 080
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	56 365
Agency and support / outsourced services	19 068	6 348	2 648	6 560	6 560	6 560	6 585	6 724	6 734
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	263 920
Inventory: Medicine	83 016	103 937	114 501	113 620	113 620	113 620	112 135	114 569	114 736
Meddas inventory interface									
Inventory: Other supplies	2 180		152						
Consumable supplies	1 957		1 668				3 011	3 075	3 080
Consumable: Stationery, printing and office supplies	5								
Operating leases			704	2 000	2 000	2 000	16 060	2 050	2 053
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						
Interest	50		2						
Rent on land									
Transfers and subsidies	4 096	5 621	3 371	6 770	6 770	6 770	5 115	5 225	5 232
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	4 096	5 621	3 371	6 770	6 770	6 770	5 115	5 225	5 232
Social benefits	4 096	5 621	3 371	6 770	6 770	6 770	5 115	5 225	5 232
Other transfers to households									
Payments for capital assets	33 721	107 565	49 942	150 963	150 963	150 963	131 403	134 240	134 438
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	33 721	107 565	49 942	150 963	150 963	150 963	131 403	134 240	134 438
Transport equipment									
Other machinery and equipment	33 721	107 565	49 942	150 963	150 963	150 963	131 403	134 240	134 438
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			14 595						
Total economic classification	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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments			11 004	21 496	15 996	15 996	19 601	19 767	19 774
Compensation of employees									
Salaries and wages			11 004	21 496	15 996	15 996	19 601	19 767	19 774
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: 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									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			11 004	21 496	15 996	15 996	19 601	19 767	19 774

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments		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	2 010
Salaries and wages		1 192	3 282	3 510	3 510	3 510	1 936	2 010	2 010
Social contributions			1						
Goods and services		10 416	5 813	6 401	6 401	6 401	10 848	5 660	5 694
Administrative fees			84	55	55	55			
Advertising			25	122	122	122			
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			22						
Communication (G&S)		134		50	50	50			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			38						
Inventory: Medical supplies				88	88	88	312		
Inventory: Medicine		8 164	4 215	4 000	4 000	4 000	6 826	5 200	5 234
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies				30	30	30		340	340
Consumable: Stationery, printing and office supplies							107	120	120
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									
Rent on land									
Transfers and subsidies								550	550
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households								550	550
Social benefits									
Other transfers to households								550	550
Payments for capital assets			28	3 021	3 021	3 021		4 836	4 836
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			28	3 021	3 021	3 021		4 836	4 836
Transport equipment								3 111	3 111
Other machinery and equipment			28	3 021	3 021	3 021		1 725	1 725
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification		11 608	9 124	12 932	12 932	12 932	12 784	13 056	13 090

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 986	1 973					2 037		
Compensation of employees	1 680	1 973					2 037		
Salaries and wages	1 680	1 973					2 037		
Social contributions									
Goods and services	306								
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory 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									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: 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									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 986	1 973					2 037		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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			8 144	9 800	9 800	9 800	9 654		
Social contributions			14						
Goods and services	258	483	1 651	2 823	2 823	2 823	1 339		
Administrative fees			1						
Advertising									
Minor 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									
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									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies		30	1 481	2 533	2 533	2 533	1 047		
Operating leases	258								
Property payments									
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									
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	4 195	12 046							
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	4 453	12 529	9 809	12 623	12 623	12 623	10 993		

Table B.3.9: Payments and estimates by economic classification: Statutory Human Resources Component Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments			42 410	42 410	52 331	52 331	46 075	47 700	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						
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: 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			260						
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			42 410	42 410	52 331	52 331	46 075	47 700	49 714

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments				12 429	12 429	12 429			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				12 429	12 429	12 429			
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				538	538	538			
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				8 070	8 070	8 070			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies				3 821	3 821	3 821			
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				12 429	12 429	12 429			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				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									
Setsolo									
Dihlabeng									
Nkelbana									
Maluti-a-Phofung									
Phumelela									
Mantsoa									
Fezile Dabi District Municipality									
Moghaka									
Ngwathe									
Metsimaholo									
Matube									
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	1 250 767
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
Total transfers to municipalities	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

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Table B5: Health
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
2. New or Replaced Infrastructure	Maintenance of Other Facilities in Lejweleputswa	Stage 5: Works	Lejweleputswa	11/Jun/19	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	-28.39914	26.230461	9 574	23 890	1 000	638	638
	Maintenance Other Facilities in Fezile Dabi District	Stage 4: Design Documentation	Fezile Dabi	01/Apr/16	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	-27.38903	27.737337	0	6	1 000	375	375
	Maintenance of Other Facilities in Mangaung Metro	Stage 5: Works		01/Apr/16	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	64	3	20 000	13 464	1 500	2 651	2 651
	Maintenance Other Facilities in Thabo Mofutsanyane	Stage 5: Works		01/Apr/16	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management			0	0	1 500	375	375
	Maintenance of Clinics - Xhariep District	Stage 5: Works	Xhariep	01/Apr/16	31/Mar/24	Other	Programme 8 - Health Facilities Management	-29.45999	25.283758	0	3 137	2 000	3 000	3 000
	Maintenance of Clinics in Lejweleputswa District	Stage 4: Design Documentation	Lejweleputswa	01/Apr/16	31/Mar/24	Other	Programme 8 - Health Facilities Management	-27.97016	26.73505	0	9 990	2 847	4 847	4 847
	Maintenance of Clinics in Fezile Dabi District	Stage 3: Design Development	Fezile Dabi	01/Apr/16	31/Mar/23	Other	Programme 8 - Health Facilities Management	-27.64682	27.248151	0	12 263	2 000	5 000	5 000
	Maintenance of Clinics in Mangaung Metro District	Stage 4: Design Documentation	Mangaung	01/Apr/16	31/Mar/23	Other	Programme 8 - Health Facilities Management	-29.17601	26.240956	0	26 897	2 000	5 000	5 000
	Maintenance of District Hospitals: Xhariep District	Stage 5: Works	Xhariep	03/Apr/17	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-29.45999	25.28376	0	1 091	4 400	2 000	2 603
	Maintenance of Other Facilities in Xhariep	Stage 2: Concept/ Feasibility	Xhariep	01/Apr/16	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-29.45999	25.283758	0	271	1 000	200	200
	Clinics and CHCs - Electrical Installation	Stage 5: Works		01/Apr/20	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	15	5	0	283	2 000	2 000	0
	Maintenance of District Hospitals - Lejweleputswa District	Stage 5: Works	Lejweleputswa	01/Apr/16	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-27.97015	26.735045	0	10 051	4 400	2 000	2 638
	Maintenance of Clinics in Thabo Mofutsanyane	Stage 5: Works		03/Apr/18	31/Mar/24	Other	Programme 8 - Health Facilities Management			0	2 279	4 028	6 000	6 000
	Maintenance of District Hospitals - Fezile Dabi	Stage 5: Works	Fezile Dabi	03/Apr/17	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-27.64682	27.248151	0	1 155	4 400	2 000	2 688
	Maintenance of District Hospitals - Mangaung	Stage 5: Works	Mangaung	03/Apr/17	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-29.17602	26.24096	0	17 816	4 400	2 000	2 187
	Maintenance of District Hospitals - Thabo Mofutsanyane	Stage 3: Design Development		03/Apr/17	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management			0	2 095	4 400	2 000	2 573
	Maintenance: Dhiabeng Hospital	Packaged Programme	Thabo Mofutsanyane	10/Apr/17	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	-28.23317	28.3197	0	0	3 000	0	0
	TOTAL: Maintenance and Repairs(17 projects)													
	2. New or Replaced Infrastructure													
	2. New or Replaced Infrastructure	Construction of New Mortuary (Welkom)	Stage 3: Design Development	Lejweleputswa	12/Nov/20	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	0	0	29 574	124 693	45 875	40 086
Rheederpark Clinic - Construction of New		Stage 3: Design Development	Lejweleputswa	06/Jun/17	29/Dec/23	Health Facility	Programme 8 - Health Facilities Management	-27.95453	26.72002	2 743	3 042	10 000	15 016	32 000
Replacement Clinic - Venterburg: EMS Station - Construction New		Stage 2: Concept/ Feasibility	Lejweleputswa	09/Apr/18	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	1 000	5 000	10 000
Replacement EMS Station - Gariepdam Clinic - Construction of New		Stage 2: Concept/ Feasibility	Xhariep	13/May/19	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	1 000	7 000	15 000
Replacement Gariepdam Clinic														
Construction of New Rouxville Clinic		Stage 5: Works	Xhariep	10/Sep/15	08/Apr/22	Other	Programme 8 - Health Facilities Management	0	0	25 460	11 171	10 972	0	0
Thaba-Nchu EMS Station - New EMS Station in Thaba Nchu		Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Jan/00	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	-26.50833	29.12999	0	0	3 000	5 000	10 000
Matwabeng Clinic - New and Replacement		Packaged Programme	Thabo Mofutsanyane	01/Jan/00	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	-28.34435	27.6287	0	0	0	5 000	11 000
Villiers Trauma Centre - New		Stage 2: Concept/ Feasibility	Fezile Dabi	11/Feb/19	31/Dec/26	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	0	0	1 000
Schonkenville Clinic - Construction of Replacement		Stage 6: Handover	Fezile Dabi	10/Feb/14	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-26.93327	27.46278	7 305	407	500	0	0
TOTAL: New or Replaced Infrastructure (13 projects)														

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Table B5: Health
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Clinic	Stage 3: Design	Lejweleputswa	01/Apr/16	29/Dec/23	Health Facility	Programme 8 - Health Facilities Management	0	0	0	2 179	10 000	16 341	32 000
	Replacement clinic for Riebeeckstad- Thandanani Clinic (Welkom)	Development				Revitalisation Grant								
	Dinaane Clinic - New Clinic	Stage 3: Design	Mangaung	06/Nov/17	29/Dec/23	Health Facility	Programme 8 - Health Facilities Management	-28.27311	29.113402	5 289	0	7 000	15 000	36 400
		Development				Revitalisation Grant		4		40 799	16 801	48 472	73 357	162 400
TOTAL: New or Replaced Infrastructure(11 projects)														
3. Rehabilitation, Renovations & Refurbishment														
	Nelson Mandela Clinic (Edenburg)- Rehabilitation, Renovation & Refurbishment	Stage 4: Design	Xhariep	01/Jul/21	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-29.73105	25.94157	10 665	0	3 200	7 466	0
	Okomoms Clinic- Rehabilitation, Renovation & Refurbishment	Stage 5: Works	Mangaung	04/Feb/19	31/Dec/21	Health Facility	Programme 8 - Health Facilities Management	-29.14452	26.25227	10 126	3 714	1 000	0	0
	Pax Clinic- Rehabilitation, Renovation & Refurbishment	Stage 2: Concept/	Fesile Dabi	01/Nov/19	30/Apr/21	Health Facility	Programme 8 - Health Facilities Management	-27.19895	26.9503	0	0	2 600	9 400	0
	Philippolis Clinic- Rehabilitation, Renovation & Refurbishment	Stage 2: Concept/	Xhariep	04/Feb/19	31/Dec/22	Health Facility	Programme 8 - Health Facilities Management	-30.2664	25.275	0	0	2 000	3 000	0
	Refurbishment	Feasibility				Revitalisation Grant								
	Refurbishment of Maletsatsi Mabaso CHC (Zastron)	Stage 1: Initiation/ Pre- feasibility	Mangaung	04/Feb/19	31/Dec/22	Health Facility	Programme 8 - Health Facilities Management	-29.25477	26.73198	0	0	1 000	11 100	0
	Refurbishment of Qwa Qwa EMS Station	Stage 2: Concept/	Thabo Mofutsanyane	09/Jul/19	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	2 951	6 885	0
	Sedimo Clinic- Rehabilitation, Renovations & Refurbishments	Stage 4: Design	Mangaung	04/Feb/19	05/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-29.10045	26.9845	0	0	4 740	0	0
	Thembalethu Clinic- Rehabilitation, Renovations & Refurbishment	Stage 4: Design	Xhariep	13/May/19	30/Dec/22	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	4 740	0	0
	Upgrade of Bophelong Clinic (Petrusburg)	Stage 2: Concept/	Xhariep	14/Jan/19	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-29.1189	25.41847	0	0	2 000	2 000	9 000
	OR Tambo Clinic - Virginia	Feasibility	Lejweleputswa	12/Aug/19	31/Dec/22	Health Facility	Programme 8 - Health Facilities Management	-28.14963	26.8871	0	0	2 000	6 000	0
	Refurbishment	Feasibility				Revitalisation Grant								
	Sekamotho Mola Clinic - Refurbishment	Stage 2: Concept/	Thabo Mofutsanyane	13/May/19	31/Dec/21	Health Facility	Programme 8 - Health Facilities Management	-28.6488	28.85232	0	0	2 000	6 000	0
	Tshepong Clinic in Verkeerdei - Refurbishment	Stage 2: Concept/	Lejweleputswa	12/Aug/19	31/Dec/22	Health Facility	Programme 8 - Health Facilities Management	-28.8401	26.76212	0	0	2 100	9 000	0
	District Hospital	Feasibility				Revitalisation Grant								
	Replacement of Boilers	Stage 5: Works		18/Feb/15	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management			0	187 053	13 000	7 000	8 000
	District Hospitals	Stage 5: Works		18/Feb/15	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management			0	51 710	5 000	3 000	3 000
	Replacement of generators	Stage 5: Works	Mangaung	14/Sep/15	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-29.14138	26.24572	80 356	64 934	15 000	15 000	20 000
	National Hospital: Repairs and Renov of Drs Reside & Outpatient	Stage 4: Design	Mangaung	26/Jan/17	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-29.12708	26.2064	61 910	62 823	2 000	2 000	0
	Central and Specialised Hospital refurbishment of mechanical equipment	Stage 5: Works		18/Feb/15	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management			12 286	96 504	10 000	5 000	4 775
	Central and specialised hospitals and replacement of generators	Stage 5: Works		18/Feb/15	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management			0	53 458	7 000	5 000	4 000
	Central and Specialised Hospitals Refurbishment and replacement of boilers	Stage 5: Works		18/Feb/15	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management			0	46 997	15 000	6 000	7 000
	Pelononi Hospital - Refurbish all roofs	Stage 4: Design	Mangaung	01/Dec/20	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management	-29.14138	26.24572	16 942	1 646	15 842	0	0
	Provincial Hospitals	Stage 5: Works		18/Feb/15	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management			0	93 531	15 000	5 000	12 000

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish		Lat.	Lon.				22/23	23/24
	Refurbishment and Replacement of Boilers (HFRG)					Revitalisation Grant							
	Provincial Hospitals refurbishment and replacement of generators	Stage 6: Handover		18/Feb/15	31/Mar/25	Health Facility			27 020	33 743	3 000	4 000	8 000
	Matube District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 5: Works	Fezile Dabi	29/Apr/19	29/Sep/21	Health Facility	-27.27887	28.50023	38 107	22 501	15 500	0	0
	National Hospital: Repair & Renov of worksh, garag, laun, mort, phar, kitchen	Stage 5: Works	Mangaung	01/Apr/16	31/Mar/23	Health Facility	-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	Stage 4: Design Documentation	Mangaung	01/Apr/16	31/Mar/23	Health Facility	-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	Stage 4: Design Documentation	Mangaung	01/Apr/16	31/Mar/22	Health Facility	-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 Equipment)	Stage 4: Design Documentation	Mangaung	26/Jan/17	31/Mar/23	Health Facility	-29.12708	26.2064	110 452	54 449	2 000	2 000	0
	Installation of Water Tanks	Stage 5: Works		01/Apr/19	31/Mar/24	Health Facility			1 963	4 002	1 000	3 000	3 500
	National Hospital: Repairs and Renovation of Cookfreeze	Stage 4: Design Documentation	Mangaung	09/Apr/18	31/Mar/23	Health Facility	-29.12708	26.2064	61 249	16 529	2 482	2 000	0
	Refurbishment of Bongani Hospital	Stage 4: Design Documentation	Lejweleputswa	10/Apr/17	30/Jun/21	Health Facility	-27.95315	26.7862	6 661	16 067	5 000	5 000	0
	Refurbishment of Mofumahadi Manopo Mopeli Hospital	Stage 4: Design Documentation	Thabo Mofutsanyane	09/Apr/18	30/Mar/24	Health Facility	-28.53707	28.80507	1 747	1 747	6 500	5 000	0
	Bloemfontein EMS Training College - Rehabilitation, Renovation and Refurbishments of EMS College	Stage 5: Works	Mangaung	01/Jun/21	31/Mar/25	Health Facility	0	0	30 500	9 772	3 150	12 000	0
	Ditlabeng Drs Residence - Rehabilitation, Renovation and Refurbishment of Drs Residence	Stage 5: Works	Thabo Mofutsanyane	31/Oct/19	31/May/21	Health Facility	-28.23317	28.3197	8 381	5 490	1 000	0	0
	Katlehong District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 5: Works	Lejweleputswa	02/Nov/20	01/Jul/21	Health Facility	-28.11057	28.85798	5 958	0	4 358	0	0
	Manopo Drs Residence - Rehabilitation, Renovation and Refurbishment of Drs Res	Stage 4: Design Documentation	Thabo Mofutsanyane	13/May/19	31/Mar/24	Health Facility	-28.53707	28.80507	0	0	3 230	15 000	15 483
	Pelonomi Hospital: Refurbishment and Water reticulation	Stage 5: Works	Mangaung	13/Jan/14	31/Mar/22	Health Facility	-29.14138	26.24572	1 646	0	2 000	2 000	0
	Thebe District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 2: Concept/Feasibility	Thabo Mofutsanyane	02/Apr/18	31/Mar/25	Health Facility	-28.27227	29.13805	12 000	0	2 000	1 000	2 000
	Botshabelo Hospital Drs Res	Stage 4: Design Documentation	Mangaung	09/Apr/18	31/Dec/22	Health Facility	-29.23252	26.71572	0	0	4 000	7 177	690
	FSSON Manapo Campus - Rehabilitation, Renovation	Stage 4: Design Documentation	Thabo Mofutsanyane	01/Feb/21	31/Mar/24	Health Facility	-28.53677	28.804062	0	0	4 300	8 000	15 629

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	and Refurbishment of Nursing Campus FSSON Refurbishment of Welkom Campus Installation and Replacement of Lifts (Other Hospitals)	Stage 2: Concept/ Feasibility	Lejweleputswa	15/Jul/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 000	6 000	27 920
	Installation and Replacement of Lifts (Other Hospitals)	Stage 4: Design Documentation		14/Dec/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			14 410	2 609	4 000	5 667	5 667
	Installation and Replacement of Lifts (Universitas and National Hospital)	Stage 4: Design Documentation		14/May/18	24/Nov/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	2 000	4 000	5 000
	John Daniel Newberry Hospital - Renovation, Renovation and Refurbishment of District Hospital	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	13/May/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.91	27.57423	0	0	2 000	5 000	8 000
	Kgalala Clinic-Rehabilitation, Renovations & Refurbishment	Stage 4: Design Documentation	Mangaung	04/Feb/19	31/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.98888	26.80427	0	0	4 740	0	0
	Pelononi Hospital - ICU and Radiology Water Damage Repairs	Stage 5: Works	Mangaung	19/Nov/18	31/May/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.14138	26.24572	1 436	0	812	0	0
	Phumelela District Hospital - Rehabilitation, Renovation and Refurbishments of District Hospital	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	09/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.43353	29.15583	0	0	2 000	1 000	1 000
	Phuthutha District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	09/Apr/18	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.88137	27.87202	0	3 826	6 000	0	0
	Provincial Hosp - Refurb of Electrical Installation	Stage 4: Design Documentation		07/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	291	7 000	5 000	2 000
	Provincial Hosp Maint, Refurb, Repl. and Upgr Med Air Gas Vacuum Plants	Stage 5: Works		01/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	18 167	10 000	5 000	7 000
	Releboile (Helibron) Clinic - Additional Renovations, Rehabilitation and Refurbishment	Stage 6: Handover	Fesile Dabi	02/Apr/13	14/Oct/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.27178	27.97537	3 428	0	4 090	0	0
	Releboile Clinic - Refurbishment	Stage 1: Initiation/ Pre-feasibility	Fesile Dabi	04/May/20	31/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.85412	27.21023	0	0	2 000	3 000	0
	Universitas White Building - Refurbishment	Stage 4: Design Documentation	Mangaung	04/May/20	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	4 641	6 962	0
	Phokong District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 2: Concept/ Feasibility	Fesile Dabi	09/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.22852	28.85073	0	0	2 000	2 000	2 000
	Phetogo Clinic - Refurbishment	Packaged Programme	Mangaung	06/Apr/20	31/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.36777	26.8368	0	0	2 844	4 500	0
	Clinic Renovations	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	09/Nov/20	30/Nov/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.3436	27.6313	0	0	6 476	0	0
	Frankfort Clinic in Frankfort	Stage 5: Works	Fesile Dabi	06/Jul/20	30/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.27773	28.49248	0	0	440	0	0
	FSPC - Refurbishment and Replacement of Roofs	Packaged Programme	Mangaung	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.15	26.26	0	0	4 477	5 000	15 000
	FSSON Mangaung Metro - Phase 2	Packaged Programme	Mangaung	01/Jan/00	31/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 430	11 843	0
	JS Moroka Drs Residence - Refurbishments	Stage 4: Design Documentation	Mangaung	06/Apr/20	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.20458	26.83468	0	0	4 300	10 000	8 010
	Masio Clinic - Refurbishment of Clinic	Stage 2: Concept/ Feasibility	Lejweleputswa	06/Jul/20	31/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-28.40888	26.70712	0	0	2 000	3 000	0
	Universitas Hospital - Refurb of Roofs, Theatres, Floors Etc	Packaged Programme	Mangaung	01/Jan/00	31/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	5 633	6 000	0
	District Hospital	Stage 5: Works		18/Feb/15	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management			118 000	103 248	96 936	6 998	10 000

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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24	
	refurbishment and replacement of mechanical equipment (lifts, aircons, etc.)					Revitalisation Grant	Facilities Management								
	Provincial Hospital refurbishment and replacement of mechanical equipment (lifts, aircons, etc)	Stage 4: Design Documentation		18/Feb/15	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management			60 000	40 778	10 000	6 000	5 000	
	District Hospital Maint. Refurb. and Upgr of Med Air Gas	Stage 5: Works		24/Jun/19	31/May/22	Health Facility	Programme 8 - Health Facilities Management			0	30 126	9 000	5 000	8 000	
	Bloemfontein Laundry - Rehabilitation, Renovation and Refurbishment	Stage 5: Works	Mangaung	01/Apr/19	27/Aug/21	Health Facility	Programme 8 - Health Facilities Management	0	0	8 333	7 051	3 555	5 000	3 295	
	Bophelong Clinic in Odendaars - Refurbishment	Stage 5: Works	Lejweleputswa	02/Mar/20	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	-27.85918	26.77652	5 192	4 475	800	0	0	
	Central and Specialized Hosp - Electrical Refurbishment	Stage 3: Design Development		04/May/20	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management			0	0	7 000	8 000	2 000	
	Central Hosp - Main Refurb Med Air Gas and Vacuum Plants	Stage 5: Works		06/Apr/20	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management			0	9 976	8 000	6 000	9 000	
	District Hospital Refurbishment of Electrical Installation	Stage 5: Works		01/Apr/20	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management			0	449	5 000	4 000	10 000	
	Eva Mota Clinic - Refurbishment	Stage 4: Design Documentation	Thabo Mofutsanyane	04/Mar/19	31/Dec/22	Health Facility	Programme 8 - Health Facilities Management	-28.63345	28.86638	5 960	0	7 800	8 610	0	
	Fezi Ngumbentommi Hospital - Nurses Accommodation	Stage 5: Works	Fezile Dabi	29/Oct/20	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	0	0	11 770	1 068	3 494	2 136	0	
	FSPC - Child Mental Unit Refurbishment	Stage 4: Design Documentation	Mangaung	06/Apr/20	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	-29.15	26.26	5 352	1 752	3 555	3 000	0	
	Kgotsoong Clinic in Welkom - Stage 3: Design Development	Stage 3: Design Development	Lejweleputswa	04/May/20	31/Dec/22	Health Facility	Programme 8 - Health Facilities Management	-27.97002	26.8207	0	0	4 980	4 500	0	
	Kgotsoong in Bothaville Clinic - Refurbishment	Stage 4: Design Documentation	Lejweleputswa	14/Apr/20	31/Dec/22	Health Facility	Programme 8 - Health Facilities Management	-27.3902	26.64423	0	0	2 430	5 670	0	
	Lejweleputswa - Orthotist & Prosthetic Roof RRR	Stage 4: Design Documentation		14/Apr/20	01/Apr/24	Health Facility	Programme 8 - Health Facilities Management			0	0	7 120	5 500	0	
	Medical Depot - Refurbishment of Roof	Stage 2: Concept/Feasibility	Mangaung	01/Jan/00	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	3 300	4 430	17 259	
	Renovations & Refurbishment (76 projects)					Revitalisation Grant	Facilities Management			947 416	1 170 952	447 546	339 844	259 228	
TOTAL: Rehabilitation, Renovations & Refurbishment															
4. Upgrading and Additions															
	Upgrade of Westdene Clinic	Stage 2: Concept/Feasibility	Mangaung	09/Jul/19	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-29.10278	26.20763	0	0	2 000	4 500	11 250	
	Boemfontein Pelenomi Hospital - Addition of the Commuters Waiting Area	Stage 1: Initiation/Pre-feasibility	Mangaung	09/Apr/18	01/Dec/23	Health Facility	Programme 8 - Health Facilities Management	-29.14138	26.24572	0	0	2 000	7 000	10 300	
	Manitsopa Specialised TB Hospital - Upgrades and Additions	Stage 1: Initiation/Pre-feasibility	Thabo Mofutsanyane	09/Apr/18	01/Jun/23	Health Facility	Programme 8 - Health Facilities Management	-29.19044	27.457027	0	14 855	3 500	10 000	15 000	
	Dr JS Moroka Hospital Upgrade	Stage 1: Initiation/Pre-feasibility	Mangaung	01/Jan/00	31/Mar/24	Health Facility	Programme 8 - Health Facilities Management	-29.20458	26.83468	0	0	3 000	10 000	25 000	
	Upgrade of Bakenpark Clinic	Stage 5: Works	Thabo Mofutsanyane	20/Dec/18	31/Dec/22	Health Facility	Programme 8 - Health Facilities Management	-28.21857	28.33417	13 708	0	4 000	11 000	0	
	Lerabong Clinic - Upgrades and Additions	Stage 2: Concept/Feasibility	Lejweleputswa	06/Apr/20	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management	-27.78088	26.65683	0	0	3 600	4 400	0	
	Botumelo Hosp. Contract 12	Stage 4: Design	Fezile Dabi	28/Jul/11	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-27.64253	27.21355	170 636	25 368	8 000	10 000	20 000	
	Upgrade of H Block Kitchen & Ablutions	Stage 2: Concept/Feasibility				Revitalisation Grant	Facilities Management								
	Upgrade and Additions Of Lesedi Clinic in Harris Smith	Stage 2: Concept/Feasibility	Thabo Mofutsanyane	29/Jul/19	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	3 000	8 000	0	
	Fezi Ngumbentombi Hospital - Stage 1: Initiation/Pre-feasibility	Stage 1: Initiation/Pre-feasibility	Fezile Dabi	01/Jan/00	29/Dec/23	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	3 000	11 404	0	

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Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available 21/22	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
5. Non-Infrastructure	Upgrade Maternity Wing/ Seclusion	feasibility				Revitalisation Grant	Facilities Management							
	Tsuanong 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
	TOTAL: Upgrading and Additions(10 projects)									184 345	40 224	35 100	86 304	101 550
	Health Technology: Tsuanong Hospital Medical Equipment	Stage 5: Works	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
	Goods and Services for Provincial Office including Software, Consumables, Document Management	Stage 5: Works	Mangaung	01/Apr/15	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	5 972	3 000	11 422	11 422
	Aids.													
	Health Technology: National Hospital Medical Equipment	Stage 4: Design 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
	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
	Health technology: Mafube Hospital	Stage 2: Concept/ Feasibility	Fezile Dabi	11/Jul/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.27887	28.50023	0	809	3 500	3 000	3 000
	Health Technology: Mantsopa MDR/ TB Hospital (Medical Equipment)	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	13/May/19	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-29.19044	27.4570278	0	2 775	5 000	4 000	4 000
	Health Technology: Maternity	Stage 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
	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
	Computing Draughting and Printing Hardware for the Infrastructure Unit	Stage 6: Handover	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
	Employment of people for external and garden service	Packaged Programme		11/Aug/16	31/Mar/22	Other	Programme 8 - Health Facilities Management			0	980	2 037	0	0
TOTAL: Non-Infrastructure(10 projects)										1 202 135	95 433	60 868	70 836	73 035
TOTAL: Health(124 projects)											1 448 105	635 861	610 427	636 988