

## Department of Health

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*To be appropriated by Vote in 2021/22*  
*Responsible MEC*  
*Administering department*  
*Accounting officer*

*R21 972 934 000*  
*MEC for Health*  
*Department of Health*  
*Head of Department for Health*

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### Overview

#### Vision

A long and healthy life for people in Limpopo.

#### Mission

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

#### Main services

The Department renders the following services:

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

## **Legislative Mandate**

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Skills Development Act, 97 of 1998
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Public Finance Management Act, 1 of 1999
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

## Review of the current financial year (2020/21)

The department learnt about the pandemic of Corona Virus (COVID-19) disease towards the end of 2019/20 financial year, where the entire world became one in fighting against the spread of the virus. As the Limpopo Department of Health recovers from previous financial burdens, the COVID-19 pandemic cannot be ignored since it represents the highest threat to reverse the gains made in this financial year. Department took a lead to fight COVID-19 pandemic and was tasked with the responsibility of ensuring that the province's health system is prepared for containment and mitigation of the virus by developing response plans and strategies.

Even under the severe strain due to COVID-19, the department continues to deliver on the mandate through team work. Infrastructure projects had to be reprioritised due to delays caused by restrictions; HIV/AIDS awareness events have been cancelled; vaccinations campaign for Human Papilloma Virus at schools has been deferred; the delivery of medical and allied equipment has been generally delayed and some infrastructure activities were repurposed to COVID-19 leading to deferment of projects on the current MTEF.

**District Health Services–** In improving management of adverse events among district hospitals, the department has achieved a 100 percent on Severity Assessment Code (SAC), one reported within 24 hours' rate as well as Patient Safety Incidents (PSI) case closure rate respectively.

**HIV and AIDS, STI and TB Control (HAST) –** In reducing morbidity and premature mortality due to communicable diseases (HIV and TB), ART adult in care rate at 12 months and child in care rate at 12 months performed at 100.8 percent and 96.9 percent respectively. ART adult – viral load suppressed rate at 12 months as well as ART child – viral load suppressed rate at 12 months performed at 87.0 percent and 62.7 percent respectively. All DS-TB client treatment success rate is at 75.4 percent and all DS -TB client LTF rate is at 11.0 percent.

**Maternal, Child and Women's Health (MCWH) and Nutrition:** The department has achieved 67.2 percent on immunisation coverage under 1 year, realised a 0.64 percent on infant first PCR test positive around 10 weeks' rate and 13.5 percent on delivery in 10 to 19 years in facility rate was achieved. **Disease Prevention and Control:** Malaria fatality rate is at 0.05 percent (i.e. 1 death of 1924 cases).

**Emergency Medical Services:** Department achieved a 76.3 percent on EMS P1 urban response under 30 minutes' rate and on EMS P1 rural response under 60 minutes rates an achievement of 63.7 percent was realised. **Health Care Support Services:** Availability of essential medicines is 71.0 percent at the Depot, 61.0 percent at Hospitals and 78.0 percent at Primary Health Care (PHC) facilities.

**Health Facilities Management:** Progress has been recorded such as the completion of laundries in Philadelphia; FH Odendaal MDR-XDR; Mokopane; Donald Fraser; Letaba; Louis Trichardt;

Ellisras as well as Witpoort hospitals despite the prevailing COVID-19 limitations. The contract for the establishment of Infrastructure Technical Resource Unit (UNIT) to advice, support and enhance the capacity of the Department to amongst others oversee the planning and implementation of the Limpopo Central Hospital and the academic complex was advertised and awarded.

## **Outlook for the coming financial year (2021/22)**

In providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable, the department will focus on health impact and outcomes as outlined in the Medium Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. In addition, the department will remain focused on increasing Life Expectancy; implementing the National Health Insurance (NHI) imperatives to ensure UHC by 2030; Decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Further attention will be on strengthening Primary Health Care implementing the district health systems model.

In 2021/22 and over the Medium Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritizing the following:

- Accelerate implementation of the Ideal Clinic realisation status.
- Prevention and reduction of burden of disease and health promotion: increase ART adults and child remain in care rate at 12 months to 90.0 percent; increase ART adults and child – viral load suppressed rate at 12 months to 90.0 percent; improve all DS-TB client treatment success rate from 78.5 percent in 2019/20 to 82.0 percent in 2021/22; improve delivery 10 to 19 years in facility rate from 14.1 percent in 2019/20 to 12.0 percent 2021/22; improve immunization coverage under 1 year from 73.8 percent in 2019/20 to 85.0 percent in 2021/22; improvement of infant 1<sup>st</sup> PCR test positive around 10 weeks' rate from 0.71 percent in 2019/20 to 0.5 percent in 2021/22.
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria case fatality rate to <0.5 percent.
- Provide and monitor essential medicine availability in all facilities.
- Department will continue to carry out infrastructure projects in the facilities, monitor and support the implementation of the Central Academic Hospital and academic complex.

Department will continue to fight against the COVID-19 pandemic in 2021/22 financial year. This requires plans in place to continue with the implementation to keep the virus under control. The department will continue to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time. The lessons learnt from the previous and current wave are being implemented on a continuous basis. Department has been allocated with

funds to assist in fighting the pandemic. As this is learning in progress project, amendments to both the surge plan or/and implementation plan and related budget will be done continuous to improve efficiency and effectiveness.

## Reprioritisation

The department reprioritised an amount of R2.885 billion within the department budget. The reprioritisation has mainly implemented to fund the shortfall in Compensation of Employees especially for the mandatory payments of pay progression as per 2021 MTEF guidelines. Payment of Capital Assets was also reprioritised to Transfer and Subsidies to cover contractual obligations for in-land and Cuban students' bursaries. Furthermore, the reprioritisation has been implemented within conditional grants in terms of the Division of Revenue Act's Framework.

## Procurement

The supply chain processes were negatively affected by the prevalence of the COVID-19. Department plans to run a catch to cover for the lost time including identification of non-strategic bids to shorten advertisement periods and simplify specifications; broaden Supply Chain Management (SCM) capacities by training officials from hospitals and colleges to participate in SCM committees at provincial level; decentralize non critical bids to district offices; and participate in bids arranged by other institutions within the province instead of issuing a new tender. The Department will continue to conduct market research prior the awards of the bids and quotations and negotiate where necessary.

## Receipts and Financing

### Summary of Receipts

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

Table 7.1(a): Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
<b>Treasury funding</b>									
Equitable share	15 711 603	16 495 118	17 221 583	17 934 877	18 082 088	18 082 088	17 388 880	16 660 270	17 800 953
Conditional grants	2 422 567	2 811 194	3 303 966	3 659 216	3 966 781	3 966 781	4 005 568	3 767 093	3 690 591
<b>Health Professions Training and Development</b>	<b>131 726</b>	<b>139 366</b>	<b>221 715</b>	<b>232 171</b>	<b>254 690</b>	<b>254 690</b>	<b>230 320</b>	<b>230 279</b>	<b>230 325</b>
Training and Development Component	131 726	139 366	147 168	157 624	180 143	180 143	149 330	146 434	142 941
Statutory Human Resources	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384
Health Facility Revitalisation Grant	508 144	625 405	591 251	742 473	747 726	747 726	755 533	544 205	562 659
<b>Comprehensive HIV and AIDS Grant</b>	<b>1 386 270</b>	<b>1 629 834</b>	<b>1 995 102</b>	<b>2 179 020</b>	<b>2 416 364</b>	<b>2 416 364</b>	<b>2 495 590</b>	<b>2 505 174</b>	<b>2 411 860</b>
Community Outreach Services Component	-	-	-	337 473	365 924	365 924	351 093	366 282	367 690
Comprehensive HIV and AIDS Component	1 374 468	1 602 363	1 928 144	1 693 259	1 542 463	1 542 463	1 814 106	1 870 610	1 876 193
Tuberculosis Component	-	-	-	47 314	46 925	46 925	46 771	48 473	48 601
Malaria Control Component	11 802	-	45 366	70 370	71 987	71 987	62 719	65 002	65 173
Human Papillomavirus Vaccine Component	-	27 471	21 592	30 604	30 604	30 604	30 253	30 897	30 978
COVID-19 Component	-	-	-	-	358 461	358 461	167 866	100 720	-
Mental Health Services Component	-	-	-	-	-	-	12 782	13 190	13 225
Oncology Services Component	-	-	-	-	-	-	10 000	10 000	10 000
National Tertiary Services	366 314	387 560	424 484	445 200	445 200	445 200	453 296	454 661	452 963
EPWP Integrated Grant	-	2 000	2 000	-	-	-	1 986	-	-
Social Sector (EPWP) Grant	30 113	27 029	37 299	28 286	28 286	28 286	36 891	-	-
National Health Insurance	-	-	32 115	32 066	32 066	32 066	31 952	32 774	32 784
Emergency Disaster Fund (COVID-19)	-	-	-	-	42 449	42 449	-	-	-
Departmental receipts	471 869	495 462	520 235	548 848	548 848	548 848	578 486	609 724	637 162
<b>Total receipts</b>	<b>18 606 039</b>	<b>19 801 774</b>	<b>21 045 784</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>22 597 717</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>

The departmental receipts increased from R18 606 billion in 2017/18 to R21.973 billion in 2023/24 financial year which represents an average growth of 18.1 percent. Departmental budget decline by 2.8 percent in 2021/22, decline further by 4.3 percent in 2022/23 and positive growth of 5.2 percent in 2023/24 financial year.

Equitable share constitutes 79.1 percent; conditional grants represent 18.2 percent whilst own revenue contributes of 2.7 percent to the total departmental allocation in 2021/22 financial year. Conditional grants allocation increases by 2.1 percent in 2021/22 financial year and decreases by 2.0 percent in the outer years.

## Departmental receipts collection

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

Table 7.1(b): Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	151 485	198 930	176 953	186 515	163 711	163 711	195 841	206 107	215 176
Transfers received	20	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 085	983	453	-	215	215	-	-	-
Sale of capital assets	6 390	-	7 828	4 472	-	-	4 696	5 607	5 854
Transactions in financial assets and liabilities	21 387	19 783	22 612	21 310	16 174	16 174	22 376	22 439	23 426
<b>Departmental receipts/ Provincial own revenue</b>	<b>181 367</b>	<b>219 697</b>	<b>207 846</b>	<b>212 297</b>	<b>180 100</b>	<b>180 100</b>	<b>222 913</b>	<b>234 153</b>	<b>244 456</b>

The bulk of revenue collected by the Department of Health is from patient fees and rentals. The revenue target of the department is expected to grow by 5.0 in 2021/22, 5.0 in 2022/23 and 4.4 percent in 2023/24. The growth is influenced by improved collection of patient fees due to implementation of Electronic Data Interchange (EDI) and Patient Verification System for efficient billing.

## Donor Funding

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Japan Government	961	2 486	733	193	193	193	-	-	-
Standard Bank	1 000	-	-	-	-	-	-	-	-
<b>Total donor funds</b>	<b>961,00</b>	<b>2 486</b>	<b>733</b>	<b>193</b>	<b>193</b>	<b>193</b>	<b>-</b>	<b>-</b>	<b>-</b>

Department received the donor funding from Japan Government to strengthening Primary Health Care delivery at selected clinics, Messina Hospital, Malamulele hospital and Jane Furse Hospital. The Standard Bank SA LTD was used for renovation of TB ward at MDR Hospital. The donations were allocated from 2017/18 to 2020/21 financial year. The allocation for 2020/21 is the unspent from 2019/20 financial year. Department is not receiving donations.

## Payment Summary

### Key assumptions

The department applied the following broad assumptions when compiling the 2021 MTEF in line with the 2020 revised Medium Term Budget Policy Statement (MTBPS):

- Department has allocated Compensation of Employees (CoE) budget to accommodate the current headcount. Pay progression of 1.5 percent has also been included in the allocation as per 2021 MTEF technical guidelines issued by Provincial Treasury. Cash bonus, grade progression, translations and other related resolutions are not funded due to the compulsory budget cut over the full MTEF.
- Goods and Services - non-core items are budgeted in line with the cost containment measures.
- The zero based costing was considered in preparing the 2021 MTEF.

### Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Programme 1: Administration	293 023	304 026	300 164	332 241	319 706	286 471	291 498	297 660	275 448
Programme 2: District Health Services	12 006 670	12 913 208	13 801 825	14 342 056	14 123 809	14 353 078	13 725 321	13 926 466	14 769 562
Programme 3: Emergency Medical Services	731 566	768 106	817 796	831 070	893 213	893 213	885 181	898 532	933 533
Programme 4: Provincial Hospital Services	2 388 539	2 600 196	2 636 859	2 834 303	2 817 629	2 874 242	2 598 593	2 651 262	2 603 378
Programme 5: Central Hospital Services	1 726 726	1 798 983	2 018 364	2 081 427	2 052 450	2 168 151	1 753 009	1 675 109	1 922 830
Programme 6: Health Sciences and Training	560 470	547 546	486 064	616 295	616 721	616 721	650 980	655 151	662 115
Programme 7: Health Care Support Services	124 505	138 768	142 498	152 730	745 160	835 540	707 598	151 624	138 315
Programme 8: Health Facilities Management	555 678	649 355	807 705	952 819	1 029 029	1 029 031	1 360 754	781 283	823 525
<b>Total payments and estimates:</b>	<b>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>17 238 738</b>	<b>18 723 404</b>	<b>20 215 880</b>	<b>21 223 518</b>	<b>21 517 415</b>	<b>21 919 412</b>	<b>20 745 182</b>	<b>20 213 185</b>	<b>21 325 670</b>
Compensation of employees	12 978 967	14 199 044	15 048 215	16 127 301	15 658 647	15 658 647	15 289 877	14 862 090	14 847 003
Goods and services	4 259 771	4 524 360	5 167 665	5 096 217	5 858 768	6 260 764	5 455 305	5 351 095	6 478 667
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>687 918</b>	<b>567 118</b>	<b>307 421</b>	<b>169 245</b>	<b>240 907</b>	<b>297 643</b>	<b>254 441</b>	<b>257 511</b>	<b>270 934</b>
Provinces and municipalities	25 023	16 064	1 848	1 692	1 852	1 852	1 331	1 153	1 203
Departmental agencies and accounts	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Non-profit institutions	383 805	314 802	-	-	-	-	-	-	-
Households	252 317	229 206	222 001	150 834	196 635	196 635	235 471	237 872	250 432
<b>Payments for capital assets</b>	<b>457 016</b>	<b>425 592</b>	<b>483 745</b>	<b>750 178</b>	<b>839 394</b>	<b>839 392</b>	<b>973 311</b>	<b>566 391</b>	<b>532 102</b>
Buildings and other fixed structures	250 755	294 487	257 995	388 646	372 488	372 486	615 365	377 500	316 858
Machinery and equipment	206 261	131 105	225 750	361 532	466 906	466 906	357 946	188 891	215 244
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 505</b>	<b>4 074</b>	<b>4 229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>

Overall departmental expenditure has increased averagely by 7.1 percent from 2017/18 to 2020/21 financial year. The departmental allocation declines by 2.8 percent and 4.3 percent in 2021/22 and 2022/23 respectively and positive growth of 5.2 percent 2023/24 financial year. During 2020/21 financial year, the department was allocated funds for COVID-19 Disaster Management mainly to fight against the COVID-19 pandemic.

The department has reprioritised an amount of R1.0 billion within the Equitable share allocation for COVID-19 in 2021/22 financial year and an amount of R916.5 million has been allocated for COVID-19. An amount of R40.0 million has been allocated as a provincial priority for Emergency Medical Service Communication Centres.

**Compensation of Employees** has grown by 6.5 percent from 2017/18 to 2020/22 financial year, however the seven-year period growth of 2.3 percent. The item has a negative growth of 2.4 percent, 2.8 percent and 0.1 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. The department has catered costs for the current headcount and pay progression due to the budget cuts implemented on CoE.

**Goods and Services** reflects an increasing average growth of 11.2 percent from 2017/18 to 2020/21 financial year mainly as a result of funds allocated for non-negotiable items, contractual obligations and key accounts. Goods and Services grows averagely by 3.4 percent over the MTEF period as a result of funds allocated for conditional grants allocation and COVID-19. The Department will continuously investigate possible saving processes and activities so that there are minimal service disruptions.



**Transfers and subsidies** reflects a positive growth of 5.6 percent in 2021/22, 1.2 percent in 2022/23 and 5.2 percent for 2023/24 financial year. Positive growth is due to ring-fenced allocation for Cuban –Doctors programme over the MTEF period.

**Payment for Capital Assets** reflects an average increase of 22.5 percent from 2017/18 to 2020/21 financial year, an average negative growth of 14.1 percent over the MTEF period. Substantial increase of 16.0 in 2021/22 financial year is as a result of an increase in Health Facility Revitalisation Grant and reprioritized of funds to acquire medical and allied equipment to fighting COVID-19 pandemic.

### Departmental infrastructure payment

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

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

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
Existing infrastructure assets	502 231	519 384	698 841	628 060	744 367	744 367	1 022 537	648 283	695 755
Maintenance and repairs	170 928	284 603	445 448	323 452	577 097	577 097	790 917	347 018	440 626
Upgrades and additions	320 103	202 705	240 764	203 208	134 106	134 106	199 620	271 000	223 048
Rehabilitation and refurbishment	11 200	32 076	12 629	101 400	33 164	33 164	32 000	30 265	32 081
New infrastructure assets	132 370	100 564	100 340	250 673	237 009	237 009	309 441	102 500	93 810
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current									
Infrastructure transfers - Capital									
Infrastructure: Payments for financial assets								-	-
Infrastructure: Leases								-	-
Non Infrastructure	17 426	31 836	21 992	74 086	47 653	47 653	28 776	30 500	33 960
Capital infrastructure	463 673	335 345	353 733	555 281	404 279	404 279	541 061	403 765	348 939
Current infrastructure	188 354	316 439	467 440	397 538	624 750	624 750	819 693	377 518	474 586
Total Infrastructure (including non infrastructure items)	652 027	651 784	821 173	952 819	1 029 029	1 029 029	1 360 754	781 283	823 525

Department has allocated an amount of R1.361 billion for infrastructure projects which constitute of Equitable share amounting to R605.221 million (which includes R529.0 million allocated for COVID-19) and Health Facility Revitalization Conditional Grant of R755 533 million. The infrastructure allocation increases by 32.2 percent in 2021/22 and decline by 7.2 percent in the outer financial year. This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Specialised and Tertiary Hospitals. The allocation on COVID-19 is mainly for maintenance of related facilities and infrastructure and health technology equipment as well as the procurement of buildings and other fixed structures. This will enhance the suitability of facilities to render the COVID-19 related services.

**Departmental Public Private Partnership (PPP) Projects**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Projects signed in terms of Treasury Regulation 16</b>	<b>36 685</b>	<b>43 301</b>	<b>41 390</b>	-	-	-	-	-	-
PPP unitary charge <sup>1</sup>	36 115	42 761	41 095	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees <sup>2</sup>	-	-	-	-	-	-	-	-	-
Project monitoring cost <sup>3</sup>	127	90	95	-	-	-	-	-	-
Revenue generated (if applicable) <sup>4</sup>	443	450	200	-	-	-	-	-	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16<sup>6</sup></b>	<b>-</b>	<b>58</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	58	110	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>36 685</b>	<b>43 360</b>	<b>41 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

**Transfers****Transfers to Local Government**

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

**Table 7.2(d): Transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category C	24 263	15 059	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>24 263</b>	<b>15 059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## Programme Description

### Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Office of the MEC	1 978	1 980	1 978	2 200	1 980	1 980	1 980	1 980	1 980
Management	291 045	302 046	298 186	330 041	317 726	284 491	289 518	295 680	273 468
<b>Total payments and estimates:</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>286 118</b>	<b>300 529</b>	<b>288 823</b>	<b>331 449</b>	<b>317 779</b>	<b>284 544</b>	<b>288 689</b>	<b>296 813</b>	<b>275 047</b>
Compensation of employees	241 246	253 423	250 040	289 144	278 644	251 326	246 581	250 587	231 357
Goods and services	44 872	47 106	38 783	42 305	39 135	33 218	42 108	46 226	43 690
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 120</b>	<b>2 920</b>	<b>6 093</b>	<b>373</b>	<b>1 508</b>	<b>1 508</b>	<b>367</b>	<b>384</b>	<b>401</b>
Provinces and municipalities	55	57	57	52	52	52	28	29	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 065	2 863	6 036	321	1 456	1 456	339	355	371
<b>Payments for capital assets</b>	<b>785</b>	<b>577</b>	<b>1 019</b>	<b>419</b>	<b>419</b>	<b>419</b>	<b>2 442</b>	<b>463</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	785	577	1 019	419	419	419	2 442	463	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4 229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>

Programme 1: Administration increased by an average growth of 2.9 percent from 2017/18 to 2021/22 financial year. The programme decreases averagely by 4.8 percent over the MTEF period. Management sub-programme comprises of Health Care Service Branch, Tertiary and Academic, Chief Financial Management and Corporate Services directorates.

**Compensation of Employees** decreases by 11.5 percent in 2021/22, positive growth of 1.6 percent in 2022/23 and decline by 7.7 percent in 2023/24 financial year. The significant negative growth in 2021/22 is mainly due to salary freeze over the MTEF period. The allocated funds cater the current headcount, pay progression and increments on housing and medical aid contribution.

**Goods and Services** increases by 7.6 percent and 9.8 percent in 2021/22 and 2022/23 respectively, negative growth of 5.5 percent in 2023/24 financial year. This items grows averagely by 3.7 percent over the MTEF period.

**Machinery and Equipment** grows by 482.8 percent in 2021/22, negative growth of 81.0 percent in 2022/23 and zero growth in 2023/24 financial year. The growth mainly caters for replacement of office equipment and furniture.

## Programme 2: District Health Services

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

### Policy objectives

Implementing the National Health System Priorities and the Alma Ata Declaration;

Reviewing and implement the Service Transformation Plan;

Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and

Managing health care risk waste (medical waste).

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subprogramme</b>									
District Management	617 072	602 584	564 684	523 120	473 188	522 125	493 661	544 997	565 499
Community Health Clinics	2 934 066	3 376 597	3 274 189	3 467 672	3 352 124	3 443 825	3 289 298	3 235 334	3 298 245
Community Health Centres	550 639	592 733	657 064	678 234	636 528	604 886	612 003	603 576	590 134
Community Based Services	221 219	209 189	172 378	226 345	252 089	305 249	189 533	182 131	194 886
Other Community Services	107 687	66 629	101 578	60 352	102 801	102 801	81 329	43 274	43 746
HIV/AIDS	1 354 055	1 573 697	1 970 452	2 179 020	2 416 364	2 416 364	2 472 808	2 481 984	2 388 635
Nutrition	6 863	5 457	3 331	25 900	22 900	22 900	3 946	27 191	28 387
District Hospitals	6 215 069	6 486 322	7 058 149	7 181 413	6 867 815	6 934 928	6 582 743	6 807 979	7 660 030
<b>Total payments and estimates:</b>	<b>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>11 425 000</b>	<b>12 480 023</b>	<b>13 560 448</b>	<b>14 130 520</b>	<b>13 679 053</b>	<b>13 855 365</b>	<b>13 374 235</b>	<b>13 766 658</b>	<b>14 576 043</b>
Compensation of employees	8 401 232	9 247 012	9 918 877	10 503 704	10 021 035	10 038 963	10 226 673	9 943 540	9 808 636
Goods and services	3 023 768	3 233 011	3 641 571	3 626 816	3 658 018	3 816 402	3 147 562	3 823 118	4 767 407
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>487 798</b>	<b>391 833</b>	<b>150 438</b>	<b>69 252</b>	<b>130 864</b>	<b>184 316</b>	<b>62 710</b>	<b>76 105</b>	<b>79 365</b>
Provinces and municipalities	24 892	15 920	950	825	925	916	629	659	688
Departmental agencies and accounts	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Non-profit institutions	383 805	314 802	-	-	-	-	-	-	-
Households	52 328	54 065	65 916	51 708	87 519	84 244	44 442	56 960	59 378
<b>Payments for capital assets</b>	<b>90 367</b>	<b>37 278</b>	<b>90 939</b>	<b>142 284</b>	<b>313 892</b>	<b>313 397</b>	<b>288 376</b>	<b>83 703</b>	<b>114 154</b>
Buildings and other fixed structures	-	354	16 232	37 500	45 109	44 614	115 104	4 000	-
Machinery and equipment	90 367	36 924	74 707	104 784	268 783	268 783	173 272	79 703	114 154
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 505</b>	<b>4 074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</b>

Programme 2: District Health Services is the core programme with the highest budget of 62.5 percent of the departmental allocation. The programme has grown averagely by 5.6 percent from 2017/18 to 2020/21 financial year. Negative growth of 2.8 percent in 2021/22, positive growth of 1.5 percent and 6.1 percent in 2022/23 and 2023/24 financial year respectively. Included in the allocation is the following conditional grant: Comprehensive HIV and AIDS Grant (STI and TB) with Malaria Control component, COVID-19 component, Human Papillomavirus Vaccine (HPV) component, National Health Insurance Grant and Expanded Public Works Programme (EPWP) – Social Sector & Integrated Grant.

**Compensation of Employees** has averagely grown by 6.1 percent from 2017/18 to 2020/21 financial year. This growth mainly represents officials who appointed by Comprehensive HIV and AIDS grant through the Non-Profit Organisation. **CoE** grows by minimum growth of 2.1 percent in 2021/22, declines by 2.8 percent and decline further by 1.4 percent in 2023/24 financial year. The minimum growth is mainly as a result of officials who were appointed by NPO and the department is taking them over as the contract has expired.

Expenditure trends reflects an average growth of 6.6 percent from 2017/18 to 2020/21 financial year. **Goods and Services** decreases by 14.0 percent in 2021/22 and grows averagely by 9.2 percent over the MTEF period. The reduction is mainly as a result that the contract with NPO has expired and this allocation has been shifted to Compensation of Employees to cater for the HAST staff. The growth is mainly to cater for the shortfall on non-negotiable items, contractual obligations and key accounts. The growth also caters for Health Systems Strengthening (HSS) Intervention project which is to facilitate an alternative approach to strengthen health systems and human resources for health and accelerate quality service delivery.

**Transfers and Subsidies** decrease by 52.1 percent in 2021/22, positive growth of 21.4 percent and 4.3 percent in 2022/23 and 2023/24 financial years respectively. The reduction is mainly as a

result of funds allocated during the 2020/21 2<sup>nd</sup> Adjustment budget for claims against the state and payment for leave gratuities.

Expenditure trends reflects an average growth of 51.4 percent from 2017/18 to 2020/21 financial year. The significant growth is mainly as a result of additional funds allocated for acquisition of medical and allied equipment. **Payment for Capital Assets** decreases by 8.1 percent in 2021/22, decline further in 2022/23 by 71.0 percent and positive growth of 36.4 percent in 2023/24 financial year. The allocation caters the acquisition of machinery and equipment for the hospitals.

### Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.1	Complaint resolution within 25 working days rate	95%	95%	95%
2.2	PHC utilisation rate	2.4	2.4	2.4
2.3	Ideal clinic status rate	59%	62%	65%
2.4	Average Length of Stay	<5 days	<5 days	<5 days
2.5	Inpatient Bed Utilisation Rate	72%	72%	72%
2.6	Expenditure per patient day equivalent (PDE)	R2803.00	R2803.00	R2803.00
2.7	Complaint Resolution within 25 working days rate	95%	95%	95%
2.8	ART client remain on ART end of month – total	376 774	386 193	390 509
2.9	HIV test done – total	1 441 506	1 441 506	1 441 506
2.10	Medical male circumcision – Total	71 464	63 523	56 535
2.11	TB client treatment success rate	80.5%	81%	82%
2.12	TB client lost to follow up rate	5%	4.5%	4%
2.13	TB death rate	9.5%	9%	8.5%
2.14	TB MDR treatment success rate	67%	70%	73%
2.15	Immunisation under 1 year coverage	80%	85%	87%
2.16	Measles 2nd dose coverage	80%	85%	90%
2.17	Child under 5 years diarrhoea case fatality rate	2%	1.9%	1.8%
2.18	Child under 5 years severe acute malnutrition case fatality rate	7%	6%	5%
2.19	School Grade 1 – learners screened	47000	47500	48000

Programme 2: District Health Services		Estimated Annual Targets		
		2021/22	2022/23	2023/24
2.20	School Grade 8 – learners screened	19000	19500	20000
2.21	Human Papilloma Virus Vaccine 1st dose	52144	54720	57456
2.22	Human Papilloma Virus Vaccine 2 <sup>nd</sup> dose	50688	51701	52218
2.23	Delivery in 10 to 19 years in facility rate	12%	11.5%	11%
2.24	Couple year protection rate (Int)	60%	61%	62%
2.25	Antenatal client start on ART rate	98%	98%	99%
2.26	Maternal mortality in facility ratio (annualised)	120/100000	127/100000	126/100000
2.27	Neonatal death in facility rate	12/1000	11.5/1000	11/1000
2.28	Antenatal 1st visit before 20 weeks rate	67%	68%	69%
2.29	Cataract surgery rate (Uninsured Population)	2000	2250	2500
2.30	Malaria case fatality rate	0.9%	0.8%	0.7%

### Programme 3: Emergency Medical Services

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

#### Policy objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Subprogramme									
Emergency Transport	731 566	768 106	817 796	831 070	893 213	893 213	885 181	898 532	933 533
Total payments and estimates:	731 566	768 106	817 796	831 070	893 213	893 213	885 181	898 532	933 533
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	731 566	768 106	817 796	831 070	893 213	893 213	885 181	898 532	933 533

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>703 855</b>	<b>736 174</b>	<b>796 791</b>	<b>798 219</b>	<b>844 219</b>	<b>844 219</b>	<b>853 171</b>	<b>862 891</b>	<b>895 977</b>
Compensation of employees	625 506	658 086	715 598	696 105	736 105	736 105	733 693	740 944	743 545
Goods and services	78 349	78 088	81 193	102 114	108 114	108 114	119 478	121 947	152 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>745</b>	<b>641</b>	<b>2 016</b>	<b>1 300</b>	<b>2 552</b>	<b>2 552</b>	<b>724</b>	<b>758</b>	<b>791</b>
Provinces and municipalities	-	-	578	600	600	600	444	465	485
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	745	641	1 438	700	1 952	1 952	280	293	306
<b>Payments for capital assets</b>	<b>26 966</b>	<b>31 291</b>	<b>18 989</b>	<b>31 551</b>	<b>46 442</b>	<b>46 442</b>	<b>31 286</b>	<b>34 883</b>	<b>36 765</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 966	31 291	18 989	31 551	46 442	46 442	31 286	34 883	36 765
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>731 566</b>	<b>768 106</b>	<b>817 796</b>	<b>831 070</b>	<b>893 213</b>	<b>893 213</b>	<b>885 181</b>	<b>898 532</b>	<b>933 533</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>731 566</b>	<b>768 106</b>	<b>817 796</b>	<b>831 070</b>	<b>893 213</b>	<b>893 213</b>	<b>885 181</b>	<b>898 532</b>	<b>933 533</b>

Programme 3: Emergency Medical Services reflects increasing expenditure trend of 6.9 percent from 2017/18 to 2020/21 financial year. The programme decreases year-on-year by 0.9 percent in 2021/22, positive growth of 1.5 percent in 2022/23 and 3.9 percent in 2023/24 financial year.

**Compensation of Employees** decline by 0.3 percent in 2021/22, grows by 1.0 percent in 2022/23 and 0.4 percent in 2023/24 financial year. The allocated funds will cater for the current headcount and pay progression.

**Goods and Services** has increased by 11.3 percent from 2017/18 to 2020/21 financial year. Goods and Services increases by 10.5 percent in 2021/22, 2.1 percent in 2022/23 and 25.0 percent in 2023/24 financial year. Significant growth is due to COVID-19 allocation. Minimal growth caters for the contract agreement on provision of Emergency Medical Services Communication Centre for timeous response of EMS services.

The expenditure on **Payment for Capital Assets** has grown averagely by 19.9 percent from 2017/18 to 2020/21 financial year mainly for acquisition of EMS vehicles. Payments for capital assets declines averagely by 7.5 percent over the MTEF period for replacement of EMS fleet.



**Service Delivery Measures**

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2021/22	2022/23	2023/24
3.1	Ratio of ambulance per population	1:26 000	1:26 000	1:26 000
3.2	EMS P1 urban response under 15 minutes rate	60%	60%	60%
3.3	EMS P1 rural response under 40 minutes rate	60%	60%	60%
3.4	EMS inter-facility transfer rate	18%	18%	18%

**Programme 4: Provincial Hospital Services**

**Programme purpose:** The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.

**Policy objectives**

Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.

To review and implement the Service Transformation Plan.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subprogramme</b>									
General (Regional) Hospital	1 872 243	2 052 629	2 069 324	2 188 744	2 183 555	2 254 600	1 967 600	1 997 159	1 955 829
Psychiatric/ Mental Hospital	516 296	547 567	567 535	604 999	594 114	579 629	588 795	609 216	600 687
TB Hospitals	-	-	-	40 560	39 960	40 013	42 198	44 887	46 862
<b>Total payments and estimates:</b>	<b>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 351 603</b>	<b>2 584 466</b>	<b>2 614 274</b>	<b>2 830 202</b>	<b>2 807 000</b>	<b>2 862 146</b>	<b>2 571 152</b>	<b>2 646 809</b>	<b>2 602 359</b>
Compensation of employees	1 996 487	2 204 953	2 240 861	2 475 199	2 458 446	2 448 745	2 280 464	2 250 111	2 252 333
Goods and services	355 116	379 513	373 413	355 003	348 554	413 401	290 688	396 698	350 026
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 390</b>	<b>11 233</b>	<b>14 985</b>	<b>806</b>	<b>7 334</b>	<b>8 306</b>	<b>882</b>	<b>819</b>	<b>855</b>
Provinces and municipalities	43	48	82	65	125	125	100	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 347	11 185	14 903	741	7 209	8 181	782	819	855
<b>Payments for capital assets</b>	<b>25 546</b>	<b>4 497</b>	<b>7 600</b>	<b>3 295</b>	<b>3 295</b>	<b>3 790</b>	<b>26 559</b>	<b>3 634</b>	<b>164</b>
Buildings and other fixed structures	-	-	1 000	-	-	495	-	-	-
Machinery and equipment	25 546	4 497	6 600	3 295	3 295	3 295	26 559	3 634	164
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</b>

Programme 4: Provincial Health Services has grown averagely by 5.7 percent from 2017/18 to 2020/21 financial year. The programme declines by 7.8 percent in 2021/22, positive growth of 2.0 percent in 2022/23 and declines by 1.8 percent in 2023/24 financial year. Included in the allocation is funds for Mental Health Services Component which are under Comprehensive HIV/AIDS Grant.

**Compensation of Employees** spending increased by 7.2 percent from 2017/18 to 2020/21 financial year due to translations and grade progression implemented for Health Professionals. CoE decreases 7.2 percent and 1.3 percent in 2021/22 and 2022/23 respectively, positive growth of 0.1 percent in 2023/24 financial year. Negative growth is mainly due salary freeze over the MTEF period.

An average negative growth of 0.6 percent from 2017/18 to 2020/21 financial year. **Goods and Services** decreases by 16.6 percent in 2021/22, positive growth of 36.5 percent in 2022/23 and negative 11.8 percent in 2023/24 financial year. The allocation will ensure that the department continue to provide outreach services to district hospitals.

**Payment for Capital Assets** increases by an alarming growth of 706.0 percent in 2021/22, decreases by 86.3 percent and further 95.5 percent in 2022/23 and 2023/24 financial years respectively. The significant growth is due to once off allocation for COVID-19 to acquire medical and allied equipment.

**Service Delivery Measure**

<b>Programme 4: Provincial Hospital Services</b>		<b>Estimated Annual Targets</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
4.1	Average Length of Stay (Regional hospitals)	<6 days	<6 days	<6 days
4.2	Inpatient Bed Utilisation Rate (Regional hospitals)	75%	75%	75%
4.3	Expenditure per PDE (Regional hospitals)	R3200.00	R3200.00	R3200.00
4.4	Complaint Resolution within 25 working days rate	95%	95%	95%
4.5	Complaints Resolution within 25 working days rate (Specialised hospitals)	95%	95%	95%
4.6	Number of Districts with functional Mental Health review board meetings	5	5	5

**Programme 5: Central Hospital Services**

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

**Policy objectives**

Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme

Review and implement the Service Transformation Plan; and

Modernising Tertiary Services.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Central Hospital	1 726 726	1 798 983	2 018 364	2 081 427	2 052 450	2 168 151	1 753 009	1 675 109	1 922 830
<b>Total payments and estimates:</b>	<b>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 677 603</b>	<b>1 766 756</b>	<b>1 981 817</b>	<b>1 999 467</b>	<b>1 994 251</b>	<b>2 107 670</b>	<b>1 640 159</b>	<b>1 619 445</b>	<b>1 873 129</b>
Compensation of employees	1 286 495	1 381 161	1 479 204	1 561 328	1 556 575	1 578 532	1 260 602	1 132 270	1 267 496
Goods and services	391 108	385 595	502 613	438 139	437 676	529 138	379 557	487 175	605 633
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 226</b>	<b>5 714</b>	<b>7 747</b>	<b>2 324</b>	<b>3 159</b>	<b>5 441</b>	<b>813</b>	<b>898</b>	<b>938</b>
Provinces and municipalities	33	39	57	50	50	50	50	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 193	5 675	7 690	2 274	3 109	5 391	763	898	938
<b>Payments for capital assets</b>	<b>43 897</b>	<b>26 513</b>	<b>28 800</b>	<b>79 636</b>	<b>55 040</b>	<b>55 040</b>	<b>112 037</b>	<b>54 766</b>	<b>48 763</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43 897	26 513	28 800	79 636	55 040	55 040	112 037	54 766	48 763
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</b>

Programme 5: Central Hospital Services declines by 14.6 percent in 2021/22 and decreases averagely 2.2 percent over the MTEF period. The programme has grown by an average growth of 5.9 percent from 2017/18 to 2020/21 financial year. Included in the programme allocation is National Tertiary Services Grant (NTSG) which increases by 1.8 percent in 2021/22 financial year and grows by 0.6 percent over the MTEF period. Included in the allocation is Oncology Services Component which is under Comprehensive HIV/AIDS Grant.

**Compensation of Employees** decreases by 19.0 percent and 10.2 percent in 2021/22 and 2022/23 respectively and grows by 11.9 percent in 2023/24 financial year. The budget caters for the current headcount and pay progression.

**Goods and Services** decreases by 13.3 percent in 2021/22, positive growth of 28.4 percent and 24.3 percent in 2022/23 and 2023/24 financial year respectively. These funds allocated will assist the department to continue with provision of tertiary services at Pietersburg and Mankweng Hospitals.

**Payments for Capital Assets** increases by 103.6 percent 2021/22, decline by 51.1 percent and decline further 11.0 percent in 2022/23 and 2023/24 financial year. The substantial growth in 2021/22 is due to once off allocation for COVID-19. Funds have been reprioritized (Academic Complex which has been discontinued) to fund the budget pressures on Goods and Services (i.e. non-negotiables and key accounts).

**Service Delivery Measures**

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2021/22	2022/23	2023/24
5.1	Average Length of Stay (Tertiary Hospitals)	<8days	<8days	<8days
5.2	Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75%	75%	75%
5.3	Expenditure per PDE (Tertiary Hospitals)	R4800.00	R4800.00	R4800.00
5.4	Complaint Resolution within 25 working days rate	95%	95%	95%

**Programme 6: Health Science and Training**

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

**Programme objectives**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subsprogramme</b>									
Nursing Training Colleges	230 646	235 350	196 875	254 045	237 209	230 365	201 850	207 504	207 833
EMS: Training Colleges	1 512	4 957	3 873	4 613	4 613	4 613	4 867	5 101	4 870
Bursaries	186 931	159 736	133 307	111 133	105 876	103 226	198 713	196 306	203 126
Primary Health Care Training	6 678	5 582	-	-	-	-	-	-	-
Other Training	134 703	141 921	152 009	246 504	269 023	278 517	245 550	246 240	246 286
<b>Total payments and estimates:</b>	<b>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>370 703</b>	<b>385 344</b>	<b>360 063</b>	<b>520 115</b>	<b>517 743</b>	<b>517 734</b>	<b>460 990</b>	<b>472 755</b>	<b>471 082</b>
Compensation of employees	331 937	350 273	338 858	482 732	487 753	490 394	428 518	431 201	432 040
Goods and services	38 766	35 071	21 205	37 383	29 990	27 340	32 472	41 554	39 042
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>176 440</b>	<b>154 725</b>	<b>125 952</b>	<b>94 925</b>	<b>95 225</b>	<b>95 234</b>	<b>188 666</b>	<b>178 254</b>	<b>188 279</b>
Provinces and municipalities	-	-	124	100	100	109	80	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	176 440	154 725	125 828	94 825	95 125	95 125	188 586	178 254	188 279
<b>Payments for capital assets</b>	<b>13 327</b>	<b>7 477</b>	<b>49</b>	<b>1 255</b>	<b>3 753</b>	<b>3 753</b>	<b>1 324</b>	<b>4 142</b>	<b>2 754</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 327	7 477	49	1 255	3 753	3 753	1 324	4 142	2 754
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</b>

Minimal upward trend of 3.2 percent from 2017/18 to 2020/21 financial year as a result of Cuban Doctor Programme and Limpopo Medical School. Programme 6: Health Science and Training grows by 5.6 percent year-on-year and an average growth of 2.4 percent over the MTEF period. The programme provides various training needs for Health Professionals and also offer bursary to students at Limpopo Medical School, Cuban Doctors' programme and other universities (inland). Included in the allocation is Health Profession Training and Development grant (Statutory Human Resources component and Training & Development component) declines by 9.6 percent year-on-year and further reduction of 3.3 percent over the MTEF period.

**Compensation of Employees** has increased by 13.7 percent from 2017/18 to 2020/21 financial year. CoE declines by 12.1 percent in 2021/22 and an average negative growth 4.0 percent over the MTEF period. Significant reduction in 2021/22 is mainly as a result of funds being reprioritize to fund bursaries on Cuban Doctor Programme and inland students.

**Goods and Services** grows by significant growth of 8.3 percent and 28.0 percent in 2021/22 and 2022/23 respectively and negative growth of 6.0 percent in 2023/24 financial year. These funds will cater the operations of training colleges and travelling costs for students on the Cuban Doctor Programme (including 18 months programme) and acquisition of minor assets.

**Transfers and Subsidies** increases by 98.1 percent in 2021/22, negative growth of 5.5 percent in 2022/23 and positive growth of 5.6 percent in 2023/24 financial year. The growth is mainly as a result of earmarked funds for Cuban Doctors programme and inland students (bursaries offered) over the MTEF period. Department is not offering new bursaries, however maintaining the current bursary holders in the system until completion of their studies.

**Service Delivery Measures**

<b>Programme 6: Health Science and Training</b>		<b>Estimated Annual Targets</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
6.1	Number of Bursaries awarded for first year nursing students	160	-	-
6.2	Number learners studying for bachelor of health science in emergency care	5	5	5
6.3	Number of basic ambulance assistants upgraded to ambulance emergency assistants	72	72	72

**Programme 7: Health Care Support Services**

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

**Programme objectives**

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
R thousand									
<b>Subprogramme</b>									
Forensic Pathology Services	37 656	38 916	40 755	43 650	43 192	43 869	41 051	41 512	41 279
Orthotic and Prosthetic Services	7 150	8 258	5 790	8 388	888	3 122	8 849	9 273	9 680
Medical Trading Account	79 699	91 594	95 953	100 692	701 080	788 549	657 698	100 839	87 356
<b>Total payments and estimates:</b>	<b>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>123 706</b>	<b>138 544</b>	<b>141 780</b>	<b>151 470</b>	<b>743 900</b>	<b>834 259</b>	<b>706 269</b>	<b>150 231</b>	<b>137 888</b>
Compensation of employees	86 228	94 108	96 625	104 089	110 089	104 582	97 346	97 846	92 596
Goods and services	37 478	44 436	45 155	47 381	633 811	729 677	608 923	52 385	45 292
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>199</b>	<b>52</b>	<b>190</b>	<b>265</b>	<b>265</b>	<b>286</b>	<b>279</b>	<b>293</b>	<b>305</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	199	52	190	265	265	286	279	293	305
<b>Payments for capital assets</b>	<b>600</b>	<b>172</b>	<b>528</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>1 050</b>	<b>1 100</b>	<b>122</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	172	528	995	995	995	1 050	1 100	122
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</b>

Expenditure patterns for the programme has increased averagely by 81.6 percent from 2017/18 to 2020/21 financial year. Programme 7: Health Care Support Services declines averagely by 43.0 percent over MTEF period. Department will continue to facilitate distribution and management of medicine stock levels for all Health Facilities in the Province.

**Compensation of Employees** expenditure increased averagely by 8.5 percent from 2017/18 to 2020/21 financial year. Personnel allocation decreases by 11.6 percent in 2021/22, positive growth of 0.5 percent in 2022/23 and decreases in 2023/24 by 5.4 percent. The allocation will cater the current headcount.

Upward trend of 156.7 percent from 2017/18 to 2020/21 financial year. **Goods and Services** decreases by 3.9 percent, 91.4 percent and 13.5 percent in 2021/22, 2022/23 and 2023/24 financial years respectively. The reduction is mainly as a result of the allocation for COVID-19 Personnel Protective Equipment (PPE). The department will continue to distribute chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD).

**Payments for Capital Assets** reflects an increasing trend of 18.4 percent from 2017/18 to 2020/21 financial year. Year-on-year growth is 5.5 percent and 4.8 percent in 2021/22 and 2022/23 respectively, negative growth of 88.9 percent in 2023/24 financial year. The allocation caters for the acquisition of forensic services equipment.



**Service Delivery Measures**

<b>Programme 7: Health Care Support Services</b>		<b>Estimated Annual Targets</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
7.1	Availability of essential medicines at :			
	Depot	70% (230/328)	70% (230/328)	70% (230/328)
	Hospitals	90% (266/295)	90% (266/295)	90% (266/295)
	PHC	90 % (153/170)	90 % (153/170)	90 % (153/170)

**Programme 8: Health Facilities Management**

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

**Programme objectives**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Subprogramme</b>									
Community Health Facilities	495 888	647 420	699 211	775 607	780 860	780 860	819 794	585 350	603 971
District Hospital Services	24 287	41	61 423	116 384	159 901	142 843	192 786	128 679	134 340
Provincial Hospital Services	12 458	1 724	25 138	36 597	57 412	57 414	148 610	40 463	42 244
Tertiary Hospital	22 888	170	21 812	23 046	29 671	46 729	198 314	25 481	41 602
Other Facilities	157	-	121	1 185	1 185	1 185	1 250	1 310	1 368
<b>Total payments and estimates:</b>	<b>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>300 150</b>	<b>331 568</b>	<b>471 884</b>	<b>462 076</b>	<b>613 470</b>	<b>613 475</b>	<b>850 517</b>	<b>397 583</b>	<b>494 145</b>
Compensation of employees	9 836	10 028	8 152	15 000	10 000	10 000	16 000	15 591	19 000
Goods and services	290 314	321 540	463 732	447 076	603 470	603 474	834 517	381 992	475 145
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>255 528</b>	<b>317 787</b>	<b>335 821</b>	<b>490 743</b>	<b>415 559</b>	<b>415 556</b>	<b>510 237</b>	<b>383 700</b>	<b>329 380</b>
Buildings and other fixed structures	250 755	294 133	240 763	351 146	327 379	327 377	500 261	373 500	316 858
Machinery and equipment	4 773	23 654	95 058	139 597	88 179	88 179	9 976	10 200	12 522
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</b>

Programme 8: Health Facilities Management has increased by an average of 22.8 percent from 2017/18 to 2020/21 financial year. The programme increases by 32.2 percent in 2021/22, a decrease 42.6 percent in 2022/23 and positive growth of 5.4 percent in 2023/24 financial year. Included in the programme allocation is Health Facility Revitalization Grant which has increases by 1.0 percent in 2020/21 financial year and decreases by an average of 9.0 percent in the outer years.

Minimal upward average growth of 0.6 percent from 2017/18 to 2020/21 financial year. **Compensation of Employees** increases by 60.0 percent in 2021/22, negative growth of 2.6 percent in 2022/23 and 21.9 percent in 2023/24 financial year. The significant growth is due to the number of positions to be filled through the grant.

**Goods and Services** has increased averagely by 27.6 percent from 2017/18 to 2020/21 financial year. Goods and Services grows by 38.3 percent in 2021/22 and an average growth of 8.6 percent over the seven years' period. Significant growth is as a result of funds shifted from Machinery and Equipment (across economic classification) on Health Facility Revitalization Grant as a result of shifting of funds across economic classification.

**Payment for Capital Assets** increases by 22.8 percent in 2021/22, negative growth 24.8 percent and 14.2 percent in 2022/23 and 2023/24 financial years respectively. Growth in 2021/22 is as a result of the allocation for Health Facility Revitalization Grant.

**Service Delivery Measures**

<b>Programme 8: Health Facilities Management</b>		<b>Estimated Annual Targets</b>		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
8.1	Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	5	4	4
8.2	Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	16	16	16
8.3	Number of projects completed	9	10	10

**Other programme information****Personnel numbers and costs**

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

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

Table 7.1: 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		2022/23		2023/24		2020/21 - 2023/24				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 - 7	24 787	4 193 955	23 479	4 331 985	32 204	4 706 776	22 872	9 350	32 222	6 847 253	32 219	6 882 549	32 219	6 775 595	32 219	6 689 453	-0.0%	-0.8%	45%
8 - 10	4 911	6 424 501	7 346	7 068 302	7 196	7 063 605	7 938	2	7 940	6 072 211	7 942	5 938 485	7 942	5 603 227	7 942	5 427 454	0.0%	-3.7%	38%
11 - 12	2 598	2 267 518	2 747	2 699 106	2 593	2 760 742	2 550	87	2 637	2 619 984	2 638	2 373 128	2 638	2 378 640	2 638	2 625 949	0.0%	0.1%	17%
13 - 16	80	92 994	78	97 671	78	127 814	82	-	82	117 219	82	87 238	82	96 152	82	95 671	-	-5.5%	1%
Other	1	-	1	1 980	1	389 279	-	1	1	1 980	1 657	8 476	1 657	8 476	1 657	8 476	1129.1%	62.4%	0%
Total	32 377	12 978 967	33 651	14 199 044	42 072	15 048 215	33 442	9 440	42 882	15 658 648	44 738	15 289 877	44 738	14 862 090	44 738	14 847 003	1.4%	-1.8%	100%
Programme																			
1. Administration	416	241 246	557	253 423	415	250 040	409	31	440	276 665	440	244 601	440	249 607	440	229 377	-	-6.1%	2%
2. District Health Services	21 887	8 401 232	23 477	9 247 012	32 114	9 918 877	23 657	9 367	33 024	10 021 035	34 872	10 226 673	34 872	9 943 540	34 872	9 808 636	1.8%	-0.7%	66%
3. Emergency Medical Services	1 996	625 506	1 971	668 086	1 970	715 598	1 955	-	1 955	736 105	1 955	733 893	1 955	740 944	1 955	743 545	-	0.3%	5%
4. Provincial Hospital Services	4 077	1 996 487	3 981	2 204 953	3 958	2 240 861	3 850	41	3 891	2 458 446	3 891	2 280 464	3 891	2 250 111	3 891	2 252 333	-	-2.9%	15%
5. Central Hospital Services	2 963	1 286 495	2 881	1 381 161	2 838	1 479 204	2 960	-	2 960	1 556 575	2 960	1 280 802	2 960	1 132 270	2 960	1 267 496	-	-6.6%	9%
6. Health Sciences And Training	870	331 937	624	350 273	615	338 858	447	-	447	487 753	447	428 518	447	431 201	447	432 040	-	-4.0%	3%
7. Health Care Support Services	149	86 228	141	94 108	143	96 625	138	-	138	110 089	146	97 346	146	97 846	146	92 596	1.9%	-5.6%	1%
8. Health Facilities Management	18	9 836	18	10 028	18	8 152	26	-	26	10 000	26	16 000	26	15 591	26	19 000	-	23.9%	0%
Direct charges	1	-	1	-	1	-	-	1	1	1 980	1	1 980	1	1 980	1	1 980	-	-	0%
Total	32 377	12 978 967	33 651	14 199 044	42 072	15 048 215	33 442	9 440	42 882	15 658 648	44 738	15 289 877	44 738	14 862 090	44 738	14 847 003	1.4%	-1.8%	100%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	9 001	2 668 498	8 746	2 954 641	415	3 215 238	9 794	-	9 794	3 213 652	9 794	3 354 372	9 794	3 033 975	9 794	3 117 470	-	-1.0%	21%
Professional Nurses, Staff Nurses and Nursing Assistants	17 348	6 754 384	18 306	7 481 752	1 970	7 457 262	7 859	7 584	15 443	7 258 951	19 155	7 062 890	19 155	7 004 574	19 155	7 012 775	7.4%	-1.1%	47%
Legal Professionals	8	6 721	6	7 124	3 958	7 552	8	-	8	7 967	8	8 405	8	8 808	8	9 196	-	4.9%	0%
Social Services Professions	45	21 745	42	23 050	2 838	24 433	45	-	45	25 777	45	27 195	45	28 500	45	29 754	-	4.9%	0%
Engineering Professions and related occupations	3	6 649	3	7 048	615	7 470	6	-	6	7 882	6	8 316	6	8 715	6	9 098	-	4.9%	0%
Medical and related professionals	4 070	2 504 598	4 510	2 691 449	143	2 836 025	4 406	-	4 406	3 576 865	4 406	3 574 929	4 406	3 194 367	4 406	3 034 919	-	-5.3%	22%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 349	910 824	1 870	922 099	18	994 342	1 850	-	1 850	1 091 231	1 850	1 051 249	1 850	1 056 509	1 850	1 083 977	-	-0.2%	7%
Educators and related professionals	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
Others such as interns, EPWP, learnerships, etc	553	105 548	168	111 881	32 114	505 893	9 474	1 856	11 330	476 323	9 474	502 521	9 474	526 642	9 474	549 814	-5.8%	4.9%	3%
Total	32 377	12 978 967	33 651	14 199 044	42 072	15 048 215	33 442	9 440	42 882	15 658 648	44 738	15 589 877	44 738	14 862 090	44 738	14 847 003	1.4%	-1.8%	100.0%

Departmental personnel numbers have increased by 1 274 in 2018/19, increased by 8 421 in 2019/20 and decreases by 515 in 2020/21 financial year. The increase in personnel numbers is mainly due to appointment of Community Health Workers funded through the Comprehensive HIV and AIDS and Expanded Public Works Programme (EPWP) Social Sector grants. The department is projecting to increase the personnel numbers by 8 in 2021/22 financial year and remain constant in the outer years. Department will continuously appoint students in January each year for training as a statutory mandatory by Health Profession Council of South Africa (HPCSA) and other relevant bodies.

## Training

### Information on training

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

**Table 7.12(b): Information on training: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	32 377	33 651	42 072	42 882	42 882	42 882	44 738	44 738	44 738
Number of personnel trained	6 542	5 889	6 720	8 488	6 390	8 488	8 845	9 358	9 825
of which				-	-	-	-	-	-
Male	1 996	1 797	1 438	1 150	1 150	1 150	1 150	1 150	1 150
Female	4 546	4 092	3 274	2 619	2 619	2 619	2 619	2 619	2 619
Number of training opportunities	4 295	3 935	42	1 659	6 390	1 659	1 743	1 844	1 935
of which				-	-	-	-	-	-
Tertiary	4 251	3 826	3 444	3 633	3 633	3 633	3 633	3 633	3 633
Workshops	40	36	33	35	35	35	35	35	35
Seminars	4	73	76	80	80	80	80	80	80
Other				-	-	-	-	-	-
Number of bursaries offered	8	7	-	-	-	-	-	-	-
Number of interns appointed	48	50	50	55	55	55	55	55	55
Number of learnerships appointed	275	-	-	-	-	-	-	-	-
Number of days spent on training	201	213	223	235	235	235	235	235	235
<b>Payment on training by programme</b>									
1. Administration	131	176	45	-	-	-	-	-	-
2. District Health Services	421	2 017	2 376	30 112	3 794	2 673	17 948	29 551	29 879
3. Emergency Medical Services	-	316	0	-	-	-	-	-	-
4. Provincial Hospital Services	-	19	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	560 470	547 546	595 158	616 295	616 721	616 721	650 980	655 151	662 115
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	375	237	1 551	1 281	-	-	75	100	-
<b>Total payment on training</b>	<b>561 397</b>	<b>550 311</b>	<b>599 130</b>	<b>647 688</b>	<b>620 515</b>	<b>619 394</b>	<b>669 003</b>	<b>684 802</b>	<b>691 994</b>

The table above indicates the training budget and the number of officials to be trained. Included in the table is Programme 6: Health Sciences and Training which aims to provide training needs of Health Professionals (interns and community services). The training allocation increases by 9.0 percent in 2021/22 financial year and an average growth of 3.7 percent over the MTEF period. Department is required by the Skills Development Act to allocate at least 1.0 percent of the departmental annual wage bill for staff training on Human Resource Development.

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

# **Annexures to Vote 07:**

## **Health**

# 2021 Estimates of Provincial Revenue and Expenditure

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>151 485</b>	<b>198 930</b>	<b>176 953</b>	<b>186 515</b>	<b>163 711</b>	<b>163 711</b>	<b>195 841</b>	<b>206 107</b>	<b>215 176</b>
Sales of goods and services produced by department	150 640	198 119	176 125	185 616	162 812	162 812	194 897	205 344	214 379
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	3 989	5 434	6 999	5 158	5 158	5 158	5 416	5 249	5 480
Other sales	146 651	192 685	169 126	180 458	157 654	157 654	189 481	200 095	208 899
Of which	-	-	-	-	-	-	-	-	-
Health Patient fees	90 100	116 619	105 270	110 151	85 209	85 209	115 659	121 442	126 785
Rentals	42 140	40 843	47 228	50 482	42 140	42 140	53 005	55 656	58 105
Parking fees	3 989	1 449	1 499	2 655	1 841	1 841	2 788	2 927	3 056
Commission on Insurance	11 895	12 432	13 164	14 181	13 425	13 425	14 890	15 635	16 323
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	845	811	828	899	899	899	944	763	797
<b>Transfers received from:</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	20	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>2 085</b>	<b>983</b>	<b>453</b>	<b>-</b>	<b>215</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	2 085	983	453	-	215	215	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>6 390</b>	<b>-</b>	<b>7 828</b>	<b>4 472</b>	<b>-</b>	<b>-</b>	<b>4 696</b>	<b>5 607</b>	<b>5 854</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	6 390	-	7 828	4 472	-	-	4 696	5 607	5 854
<b>Transactions in financial assets and liabilities</b>	<b>21 387</b>	<b>19 783</b>	<b>22 612</b>	<b>21 310</b>	<b>16 174</b>	<b>16 174</b>	<b>22 376</b>	<b>22 439</b>	<b>23 426</b>
<b>Total departmental receipts</b>	<b>181 367</b>	<b>219 697</b>	<b>207 846</b>	<b>212 297</b>	<b>180 100</b>	<b>180 100</b>	<b>222 913</b>	<b>234 153</b>	<b>244 456</b>

Table 7.14(a): 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
	2020/21	2020/21	2020/21				2020/21	2020/21	2020/21
<b>Current payments</b>	<b>17 238 738</b>	<b>18 723 404</b>	<b>20 215 880</b>	<b>21 223 518</b>	<b>21 517 415</b>	<b>21 919 412</b>	<b>20 745 182</b>	<b>20 213 185</b>	<b>21 325 670</b>
Compensation of employees	12 978 967	14 199 044	15 048 215	16 127 301	15 658 647	15 658 647	15 289 877	14 862 090	14 847 003
Salaries and wages	11 333 192	12 439 919	13 176 449	14 282 920	13 809 887	13 708 939	13 581 718	13 090 471	12 988 430
Social contributions	1 645 775	1 759 125	1 871 766	1 844 381	1 848 760	1 949 708	1 708 159	1 771 619	1 858 573
Goods and services	4 259 771	4 524 360	5 167 665	5 096 217	5 858 768	6 260 764	5 455 305	5 351 095	6 478 667
of which									
Administrative fees	896	1 082	452	21	1 711	1 667	122	133	144
Advertising	4 332	1 910	1 396	11 331	2 256	4 511	2 638	1 176	1 176
Minor assets	13 522	15 430	14 680	33 116	40 345	32 584	17 744	17 302	15 659
Audit cost: External	16 926	14 662	17 630	16 348	17 748	19 284	17 247	18 075	18 870
Catering: Departmental activities	5 291	5 125	2 794	1 012	150	691	-	700	713
Communication (G&S)	62 682	77 440	68 731	74 780	83 878	79 734	75 430	91 791	95 076
Computer services	114 807	102 572	124 243	160 000	160 000	130 472	133 966	160 396	177 453
Consultants and professional services: Business and advisory services	97 675	39 437	50 408	42 479	73 809	90 247	126 997	92 380	91 140
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	478 244	467 200	599 348	518 770	618 931	715 233	319 246	653 714	853 965
Legal services	-	-	-	-	-	-	-	-	-
Contractors	126 769	276 420	292 820	321 006	215 081	183 482	319 182	193 097	229 062
Agency and support / outsourced services	120 949	99 007	184 900	208 246	179 340	178 174	114 624	118 858	136 530
Fleet services (including government motor transport)	183 882	189 151	161 251	143 473	97 970	146 280	114 682	182 119	188 628
Inventory: Clothing material and accessories	3 398	3 459	10 649	3 827	7 639	12 142	4 770	4 276	4 320
Inventory: Food and food supplies	108 935	120 875	138 154	126 616	152 796	131 442	130 225	131 410	134 677
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 576	4 250	15 197	4 614	9 364	9 859	9 932	9 574	9 735
Inventory: Medical supplies	408 269	366 667	556 166	506 294	1 256 950	1 387 692	1 017 840	617 431	840 188
Inventory: Medicine	1 354 321	1 641 213	1 583 319	1 612 611	1 452 774	1 587 345	1 502 299	1 669 914	1 975 149
Inventory: Other supplies	19 402	19 131	20 597	19 644	36 895	35 301	13 742	14 402	14 827
Consumable supplies	124 590	114 637	110 576	137 797	148 267	141 282	93 696	149 244	154 185
Consumable: Stationery, printing and office supplies	42 145	37 548	35 276	69 391	63 894	63 794	46 028	65 110	67 191
Operating leases	12 988	15 450	12 896	20 877	18 387	13 063	11 945	23 094	23 876
Property payments	863 628	828 059	1 091 996	929 849	1 170 900	1 220 814	1 237 032	1 036 233	1 347 496
Transport provided: Departmental activity	2 679	2 469	3 301	2 561	3 261	2 472	2 701	2 830	2 881
Travel and subsistence	73 335	62 665	51 445	57 649	26 322	30 320	44 192	47 085	43 976
Training and development	3 399	5 238	3 104	36 144	8 545	7 059	23 144	35 018	35 246
Operating payments	11 329	9 705	10 479	26 891	9 334	30 385	69 890	10 365	10 808
Venues and facilities	2 802	3 517	3 936	10 870	2 220	5 435	5 991	5 368	5 696
Rental and hiring	-	41	1 921	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>667 918</b>	<b>567 118</b>	<b>307 421</b>	<b>169 245</b>	<b>240 907</b>	<b>297 643</b>	<b>254 441</b>	<b>257 511</b>	<b>270 934</b>
Provinces and municipalities	25 023	16 064	1 848	1 692	1 852	1 852	1 331	1 153	1 203
Provinces <sup>2</sup>	760	1 005	1 848	1 692	1 852	1 852	1 331	1 153	1 203
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	760	1 005	1 848	1 692	1 852	1 852	1 331	1 153	1 203
Municipalities <sup>3</sup>	24 263	15 059	-	-	-	-	-	-	-
Municipalities	24 263	15 059	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Non-profit institutions	383 805	314 802	-	-	-	-	-	-	-
Households	252 317	229 206	222 001	150 834	196 635	196 635	235 471	237 872	250 432
Social benefits	77 283	77 003	97 046	56 252	102 053	102 053	47 120	59 865	62 410
Other transfers to households	175 034	152 203	124 955	94 582	94 582	94 582	188 351	178 007	188 022
<b>Payments for capital assets</b>	<b>457 016</b>	<b>425 592</b>	<b>483 745</b>	<b>750 178</b>	<b>839 394</b>	<b>839 392</b>	<b>973 311</b>	<b>566 391</b>	<b>532 102</b>
Buildings and other fixed structures	250 755	294 487	257 995	388 646	372 488	372 486	615 365	377 500	316 858
Buildings	250 755	294 487	257 995	388 646	372 488	372 486	615 365	377 500	316 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	206 261	131 105	225 750	361 532	466 906	466 906	357 946	188 891	215 244
Transport equipment	52 108	50 074	25 364	42 561	92 973	92 973	45 457	45 171	40 264
Other machinery and equipment	154 153	81 031	200 386	318 971	373 933	373 933	312 489	143 720	174 980
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 505</b>	<b>4 074</b>	<b>4 229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>18 387 177</b>	<b>19 720 188</b>	<b>21 011 275</b>	<b>22 142 941</b>	<b>22 597 717</b>	<b>23 056 447</b>	<b>21 972 934</b>	<b>21 037 087</b>	<b>22 128 706</b>

# 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>286 118</b>	<b>300 529</b>	<b>288 823</b>	<b>331 449</b>	<b>317 779</b>	<b>284 544</b>	<b>288 689</b>	<b>296 813</b>	<b>275 047</b>
Compensation of employees	241 246	253 423	250 040	289 144	278 644	251 326	246 581	250 587	231 357
Salaries and wages	211 977	224 236	220 274	253 549	243 358	221 284	214 228	216 231	195 501
Social contributions	29 269	29 187	29 766	35 595	35 286	30 042	32 353	34 356	35 856
Goods and services	44 872	47 106	38 783	42 305	39 135	33 218	42 108	46 226	43 690
of which									
Administrative fees	187	168	12	-	1 650	1 610	-	-	-
Advertising	853	1 261	952	-	20	66	-	-	-
Minor assets	265	235	110	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	580	983	837	-	60	388	-	-	-
Communication (G&S)	8 070	11 787	6 425	12 654	3 702	6 887	13 211	13 845	14 454
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	360	152	510	-	16	32	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	1	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	100	-	211	211	-	223	234	244
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4	91	-	15	44	-	-	-
Inventory: Food and food supplies	30	61	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	197	340	347	-	15	12	-	-	-
Consumable supplies	602	449	568	542	542	601	572	599	625
Consumable: Stationery, printing and office supplies	1 926	1 025	608	2 187	2 687	772	2 307	2 418	2 524
Operating leases	3 234	4 339	2 128	5 014	5 014	3 685	2 290	5 544	5 788
Property payments	9 656	10 065	13 495	15 326	15 326	10 645	15 784	16 542	12 701
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 756	9 409	6 350	-	3 356	3 811	-	-	-
Training and development	131	177	56	-	-	20	-	-	-
Operating payments	5 595	6 153	5 631	6 371	6 371	4 405	6 721	7 044	7 354
Venues and facilities	430	398	663	-	150	240	1 000	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 120</b>	<b>2 920</b>	<b>6 093</b>	<b>373</b>	<b>1 508</b>	<b>1 508</b>	<b>367</b>	<b>384</b>	<b>401</b>
Provinces and municipalities	55	57	57	52	52	52	28	29	30
Provinces <sup>2</sup>	55	57	57	52	52	52	28	29	30
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	55	57	57	52	52	52	28	29	30
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 065	2 863	6 036	321	1 456	1 456	339	355	371
Social benefits	6 065	2 863	6 036	321	1 456	1 456	339	355	371
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>785</b>	<b>577</b>	<b>1 019</b>	<b>419</b>	<b>419</b>	<b>419</b>	<b>2 442</b>	<b>463</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	785	577	1 019	419	419	419	2 442	463	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	785	577	1 019	419	419	419	2 442	463	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4 229</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>293 023</b>	<b>304 026</b>	<b>300 164</b>	<b>332 241</b>	<b>319 706</b>	<b>286 471</b>	<b>291 498</b>	<b>297 660</b>	<b>275 448</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>11 425 000</b>	<b>12 480 023</b>	<b>13 560 448</b>	<b>14 130 520</b>	<b>13 679 053</b>	<b>13 855 365</b>	<b>13 374 235</b>	<b>13 766 658</b>	<b>14 576 043</b>
Compensation of employees	8 401 232	9 247 012	9 918 877	10 503 704	10 021 035	10 038 963	10 226 673	9 943 540	9 808 636
Salaries and wages	7 311 931	8 081 519	8 676 672	9 312 127	8 830 772	8 759 882	9 128 476	8 822 788	8 648 616
Social contributions	1 089 301	1 165 493	1 242 205	1 191 577	1 190 263	1 279 081	1 098 197	1 120 752	1 160 020
Goods and services	3 023 768	3 233 011	3 641 571	3 626 816	3 658 018	3 816 402	3 147 562	3 823 118	4 767 407
of which									
Administrative fees	393	274	95	-	40	53	-	-	-
Advertising	3 303	649	427	10 803	1 708	4 445	2 538	1 076	1 076
Minor assets	8 607	7 450	5 383	8 406	37 614	30 398	12 242	11 786	12 159
Audit cost: External	16 926	14 662	17 630	16 348	17 748	19 284	17 247	18 075	18 870
Catering: Departmental activities	4 303	3 535	1 772	1 000	90	303	-	700	700
Communication (G&S)	37 543	44 525	42 131	42 647	65 232	54 491	41 668	56 409	58 467
Computer services	114 807	102 572	122 224	160 000	160 000	130 472	133 966	160 396	177 453
Consultants and professional services: Business and advisory services	5 298	5 231	6 419	6 240	6 410	7 578	6 005	6 293	6 570
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	391 489	379 006	559 006	445 284	555 338	549 212	299 076	559 017	734 403
Legal services	-	-	-	-	-	-	-	-	-
Contractors	27 701	39 275	54 981	35 622	8 949	11 177	1 618	1 696	1 696
Agency and support / outsourced services	85 273	81 978	162 587	171 801	154 833	150 186	80 364	68 106	84 752
Fleet services (including government motor transport)	145 338	155 267	130 235	80 799	18 996	75 064	62 471	124 259	118 298
Inventory: Clothing material and accessories	2 815	2 081	2 406	815	4 786	5 907	1 694	1 052	1 053
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	67 566	71 907	76 042	68 514	89 694	72 020	70 651	63 976	66 031
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 858	3 247	10 487	3 178	5 611	7 257	8 415	7 984	8 139
Inventory: Medical supplies	196 888	162 832	281 648	287 245	447 792	434 350	328 470	410 434	636 142
Inventory: Medicine	1 191 081	1 446 825	1 391 153	1 437 577	1 275 502	1 403 832	1 334 098	1 486 374	1 764 086
Inventory: Other supplies	11 791	10 024	9 617	12 626	27 626	26 095	6 954	7 288	7 609
Consumable supplies	66 426	63 230	58 833	72 825	91 503	76 655	45 396	77 632	81 548
Consumable: Stationery, printing and office supplies	27 835	26 355	21 052	52 240	48 343	52 513	28 984	46 202	47 742
Operating leases	4 576	5 477	4 607	5 727	5 327	3 255	4 134	6 524	6 802
Property payments	558 150	556 978	638 048	603 365	611 718	649 914	539 289	637 881	863 077
Transport provided: Departmental activity	1 450	1 511	1 670	816	1 316	1 175	861	902	942
Travel and subsistence	44 951	40 635	32 122	43 312	13 785	18 090	36 895	32 465	32 792
Training and development	421	2 017	2 609	30 112	3 794	2 673	17 948	29 551	29 879
Operating payments	4 782	2 419	3 816	18 894	2 393	25 223	61 787	1 872	1 953
Venues and facilities	2 197	3 012	2 650	10 620	1 870	4 780	4 791	5 168	5 168
Rental and hiring	-	37	1 921	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>487 798</b>	<b>391 833</b>	<b>150 438</b>	<b>69 252</b>	<b>130 864</b>	<b>184 316</b>	<b>62 710</b>	<b>76 105</b>	<b>79 365</b>
Provinces and municipalities	24 892	15 920	950	825	925	916	629	659	688
Provinces <sup>2</sup>	629	861	950	825	925	916	629	659	688
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	629	861	950	825	925	916	629	659	688
Municipalities	24 263	15 059	-	-	-	-	-	-	-
Municipalities	24 263	15 059	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	26 773	7 046	83 572	16 719	42 420	99 156	17 639	18 486	19 299
Non-profit institutions	383 805	314 802	-	-	-	-	-	-	-
Households	52 328	54 065	65 916	51 708	87 519	84 244	44 442	56 960	59 378
Social benefits	52 328	54 064	65 916	51 708	87 519	84 244	44 442	56 960	59 378
Other transfers to households	-	1	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>90 367</b>	<b>37 278</b>	<b>90 939</b>	<b>142 284</b>	<b>313 892</b>	<b>313 397</b>	<b>288 376</b>	<b>83 703</b>	<b>114 154</b>
Buildings and other fixed structures	-	354	16 232	37 500	45 109	44 614	115 104	4 000	-
Buildings	-	354	16 232	37 500	45 109	44 614	115 104	4 000	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	90 367	36 924	74 707	104 784	268 783	268 783	173 272	79 703	114 154
Transport equipment	26 569	19 726	10 613	14 175	57 936	57 936	15 510	13 787	7 499
Other machinery and equipment	63 798	17 198	64 094	90 609	210 847	210 847	157 762	65 916	106 655
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3 505</b>	<b>4 074</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>12 006 670</b>	<b>12 913 208</b>	<b>13 801 825</b>	<b>14 342 056</b>	<b>14 123 809</b>	<b>14 353 078</b>	<b>13 725 321</b>	<b>13 926 466</b>	<b>14 769 562</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>703 855</b>	<b>736 174</b>	<b>796 791</b>	<b>798 219</b>	<b>844 219</b>	<b>844 219</b>	<b>853 171</b>	<b>862 891</b>	<b>895 977</b>
Compensation of employees	625 506	658 086	715 598	696 105	736 105	736 105	733 693	740 944	743 545
Salaries and wages	537 013	562 750	610 435	599 923	639 923	626 590	642 221	651 299	649 956
Social contributions	88 493	95 336	105 163	96 182	96 182	109 515	91 472	89 645	93 589
Goods and services	78 349	78 088	81 193	102 114	108 114	108 114	119 478	121 947	152 432
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	495	569	1 820	353	153	-	372	390	407
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	4	24	-	-	-	-	-	-
Communication (G&S)	5 163	8 233	7 226	6 268	1 911	6 534	6 613	6 930	7 235
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	2 160	4 869	-	1 760	4 923	40 000	20 000	26 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	468	-	-	250	250	-	-	-
Agency and support / outsourced services	15 989	14 879	7 307	17 774	6 336	2 026	4 052	19 652	20 517
Fleet services (including government motor transport)	34 995	31 581	30 836	56 555	77 355	71 123	45 755	51 095	63 343
Inventory: Clothing material and accessories	-	-	6 619	-	800	3 306	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	4	2	-	65	-	-	69	72	75
Inventory: Medical supplies	2 158	783	2 306	686	686	1 245	2 124	759	792
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	55	61	221	-	200	158	-	-	-
Consumable supplies	5 063	3 063	547	869	369	801	917	961	1 003
Consumable: Stationery, printing and office supplies	847	1 827	3 234	1 854	854	131	1 956	2 050	2 140
Operating leases	-	-	-	177	77	-	187	196	205
Property payments	13 143	13 967	15 809	17 159	17 159	17 197	17 060	19 451	30 307
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	347	316	284	-	150	304	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	175	90	354	54	116	373	391	408
Venues and facilities	72	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>745</b>	<b>641</b>	<b>2 016</b>	<b>1 300</b>	<b>2 552</b>	<b>2 552</b>	<b>724</b>	<b>758</b>	<b>791</b>
Provinces and municipalities	-	-	578	600	600	600	444	465	485
Provinces	-	-	578	600	600	600	444	465	485
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	578	600	600	600	444	465	485
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	745	641	1 438	700	1 952	1 952	280	293	306
Social benefits	745	641	1 438	700	1 952	1 952	280	293	306
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 966</b>	<b>31 291</b>	<b>18 989</b>	<b>31 551</b>	<b>46 442</b>	<b>46 442</b>	<b>31 286</b>	<b>34 883</b>	<b>36 765</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 966	31 291	18 989	31 551	46 442	46 442	31 286	34 883	36 765
Transport equipment	25 539	30 348	14 751	28 386	35 037	35 037	29 947	31 384	32 765
Other machinery and equipment	1 427	943	4 238	3 165	11 405	11 405	1 339	3 499	4 000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>731 566</b>	<b>768 106</b>	<b>817 796</b>	<b>831 070</b>	<b>893 213</b>	<b>893 213</b>	<b>885 181</b>	<b>898 532</b>	<b>933 533</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>731 566</b>	<b>768 106</b>	<b>817 796</b>	<b>831 070</b>	<b>893 213</b>	<b>893 213</b>	<b>885 181</b>	<b>898 532</b>	<b>933 533</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 351 603</b>	<b>2 584 466</b>	<b>2 614 274</b>	<b>2 830 202</b>	<b>2 807 000</b>	<b>2 862 146</b>	<b>2 571 152</b>	<b>2 646 809</b>	<b>2 602 359</b>
Compensation of employees	1 996 487	2 204 953	2 240 861	2 475 199	2 458 446	2 448 745	2 280 464	2 250 111	2 252 333
Salaries and wages	1 744 708	1 934 558	1 957 727	2 191 489	2 168 736	2 148 658	2 011 682	1 946 424	1 935 182
Social contributions	251 779	270 395	283 134	283 710	289 710	300 087	268 782	303 687	317 151
Goods and services	355 116	379 513	373 413	355 003	348 554	413 401	290 688	396 698	350 026
of which									
Administrative fees	45	65	42	21	21	4	22	23	24
Advertising	-	-	17	-	-	-	-	-	-
Minor assets	1 274	764	1 721	1 130	730	859	1 192	1 249	1 288
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	7	100	-	-	-	-	-	-
Communication (G&S)	6 443	7 122	7 051	7 248	6 129	6 458	7 647	8 014	8 299
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	19	3	5	-	250	233	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	46 647	47 517	5 035	24 399	22 229	75 702	-	34 967	36 396
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 743	-	371	-	700	625	-	-	-
Agency and support / outsourced services	19 590	72	223	588	88	124	620	650	666
Fleet services (including government motor transport)	1 846	1 890	131	4 075	475	18	4 299	4 505	4 670
Inventory: Clothing material and accessories	495	502	163	1 139	205	443	1 201	1 259	1 302
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23 836	35 040	42 566	41 985	41 985	41 168	42 571	44 615	45 827
Inventory: Chemicals, fuel, oil, gas, wood and coal	441	847	4 087	50	2 582	1 909	55	58	61
Inventory: Medical supplies	63 773	71 219	97 932	86 882	67 619	86 326	36 102	76 716	49 920
Inventory: Medicine	85 334	100 714	85 784	73 545	74 483	80 877	64 800	64 774	47 324
Inventory: Other supplies	3 734	5 042	4 729	2 749	4 749	4 328	2 267	2 376	2 480
Consumable supplies	24 763	25 858	24 206	25 564	28 489	29 124	22 033	28 330	29 313
Consumable: Stationery, printing and office supplies	4 122	4 013	4 722	3 351	6 351	3 626	3 540	3 710	3 840
Operating leases	592	562	476	1 380	1 080	269	1 462	1 532	1 574
Property payments	66 794	74 853	91 352	80 413	87 413	79 142	102 367	123 386	116 497
Transport provided: Departmental activity	369	570	634	447	647	808	471	493	504
Travel and subsistence	2 165	2 429	1 646	-	2 233	1 162	-	-	-
Training and development	-	19	-	-	-	-	-	-	-
Operating payments	91	401	417	37	96	196	39	41	41
Venues and facilities	-	-	3	-	-	-	-	-	-
Rental and hiring	-	4	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 390</b>	<b>11 233</b>	<b>14 985</b>	<b>806</b>	<b>7 334</b>	<b>8 306</b>	<b>882</b>	<b>819</b>	<b>855</b>
Provinces and municipalities	43	48	82	65	125	125	100	-	-
Provinces <sup>2</sup>	43	48	82	65	125	125	100	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	43	48	82	65	125	125	100	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 347	11 185	14 903	741	7 209	8 181	782	819	855
Social benefits	11 347	11 176	14 903	741	7 209	8 181	782	819	855
Other transfers to households	-	9	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>25 546</b>	<b>4 497</b>	<b>7 600</b>	<b>3 295</b>	<b>3 295</b>	<b>3 790</b>	<b>26 559</b>	<b>3 634</b>	<b>164</b>
Buildings and other fixed structures	-	-	1 000	-	-	495	-	-	-
Buildings	-	-	1 000	-	-	495	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 546	4 497	6 600	3 295	3 295	3 295	26 559	3 634	164
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	25 546	4 497	6 600	3 295	3 295	3 295	26 559	3 634	164
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>2 388 539</b>	<b>2 600 196</b>	<b>2 636 859</b>	<b>2 834 303</b>	<b>2 817 629</b>	<b>2 874 242</b>	<b>2 598 593</b>	<b>2 651 262</b>	<b>2 603 378</b>

# 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 677 603</b>	<b>1 766 756</b>	<b>1 981 817</b>	<b>1 999 467</b>	<b>1 994 251</b>	<b>2 107 670</b>	<b>1 640 159</b>	<b>1 619 445</b>	<b>1 873 129</b>
Compensation of employees	1 286 495	1 381 161	1 479 204	1 561 328	1 556 575	1 578 532	1 260 602	1 132 270	1 267 496
Salaries and wages	1 140 415	1 225 523	1 312 852	1 380 364	1 375 611	1 404 482	1 101 199	971 395	1 078 572
Social contributions	146 080	155 638	166 352	180 964	180 964	174 050	159 403	160 875	188 924
Goods and services	391 108	385 595	502 613	438 139	437 676	529 138	379 557	487 175	605 633
of which									
Administrative fees	67	56	100	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 341	887	2 660	1 312	1 396	999	2 628	2 710	573
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	100	25	12	-	-	-	-	13
Communication (G&S)	4 263	4 524	4 835	4 630	5 571	4 355	4 885	5 120	5 120
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	40 108	40 677	35 307	49 087	41 364	90 319	20 170	59 730	83 166
Legal services	-	-	-	-	-	-	-	-	-
Contractors	46 402	53 053	61 115	31 378	15 476	15 925	20 797	21 712	35 122
Agency and support / outsourced services	-	1 538	14 623	18 000	18 000	25 797	29 500	30 358	30 503
Fleet services (including government motor transport)	869	17	-	858	858	-	905	948	948
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	812	1 363	1 833	1 833	2 442	1 833	1 921	1 921
Inventory: Food and food supplies	17 503	13 867	19 390	16 117	21 117	18 216	17 003	22 819	22 819
Inventory: Chemicals, fuel, oil, gas, wood and coal	273	155	562	694	544	662	732	767	767
Inventory: Medical supplies	126 408	107 882	164 873	121 298	145 371	173 366	100 912	119 781	143 190
Inventory: Medicine	77 906	93 751	106 382	101 489	102 789	102 789	103 401	118 766	163 739
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 991	2 824	4 853	4 100	4 100	3 790	4 343	4 551	4 551
Consumable supplies	25 779	20 764	24 821	33 279	23 345	30 521	20 149	36 842	36 775
Consumable: Stationery, printing and office supplies	4 723	2 815	4 451	4 233	733	3 091	3 466	4 680	4 680
Operating leases	3 461	3 393	5 143	6 792	5 292	4 214	1 987	7 323	7 486
Property payments	38 120	37 955	50 510	42 314	50 964	51 910	46 203	48 473	63 473
Transport provided: Departmental activity	216	93	569	474	474	324	500	524	524
Travel and subsistence	629	251	827	103	-1 687	296	-	-	113
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	25	181	204	136	136	122	143	150	150
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>5 226</b>	<b>5 714</b>	<b>7 747</b>	<b>2 324</b>	<b>3 159</b>	<b>5 441</b>	<b>813</b>	<b>898</b>	<b>938</b>
Provinces and municipalities	33	39	57	50	50	50	50	-	-
Provinces <sup>2</sup>	33	39	57	50	50	50	50	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	33	39	57	50	50	50	50	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 193	5 675	7 690	2 274	3 109	5 391	763	898	938
Social benefits	5 193	5 675	7 690	2 274	3 109	5 391	763	898	938
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>43 897</b>	<b>26 513</b>	<b>28 800</b>	<b>79 636</b>	<b>55 040</b>	<b>55 040</b>	<b>112 037</b>	<b>54 766</b>	<b>48 763</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43 897	26 513	28 800	79 636	55 040	55 040	112 037	54 766	48 763
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	43 897	26 513	28 800	79 636	55 040	55 040	112 037	54 766	48 763
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 726 726</b>	<b>1 798 983</b>	<b>2 018 364</b>	<b>2 081 427</b>	<b>2 052 450</b>	<b>2 168 151</b>	<b>1 753 009</b>	<b>1 675 109</b>	<b>1 922 830</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>370 703</b>	<b>385 344</b>	<b>360 063</b>	<b>520 115</b>	<b>517 743</b>	<b>517 734</b>	<b>460 990</b>	<b>472 755</b>	<b>471 082</b>
Compensation of employees	331 937	350 273	338 858	482 732	487 753	490 394	428 518	431 201	432 040
Salaries and wages	304 310	321 184	308 399	440 078	445 097	448 855	385 035	386 909	387 377
Social contributions	27 627	29 089	30 459	42 654	42 656	41 539	43 483	44 292	44 663
Goods and services	38 766	35 071	21 205	37 383	29 990	27 340	32 472	41 554	39 042
of which									
Administrative fees	22	499	155	-	-	-	-	-	-
Advertising	176	-	-	-	-	-	-	-	-
Minor assets	712	1 059	95	146	40	-	152	159	164
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	388	482	34	-	-	-	-	-	-
Communication (G&S)	605	710	631	570	570	570	601	630	658
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	3	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	834	296	49	975	75	75	1 029	1 078	1 125
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	6	-	-	-	-	-	-	-
Inventory: Medical supplies	9 910	9 965	-	257	-	252	271	284	296
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	54	42	7	-	20	67	-	-	-
Consumable supplies	1 220	736	457	2 570	2 570	2 469	2 711	2 841	2 882
Consumable: Stationery, printing and office supplies	1 931	1 025	342	4 773	4 273	3 230	5 036	5 277	5 492
Operating leases	215	302	128	954	754	791	1 006	1 054	1 100
Property payments	8 105	8 179	9 035	9 219	9 219	9 219	9 752	10 304	10 757
Transport provided: Departmental activity	-	-	6	-	-	-	-	-	-
Travel and subsistence	11 400	8 619	9 349	12 442	7 492	5 844	6 027	13 757	10 363
Training and development	2 472	2 788	439	4 751	4 751	4 366	5 121	5 367	5 367
Operating payments	652	355	223	726	226	226	766	803	838
Venues and facilities	70	8	255	-	-	228	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>176 440</b>	<b>154 725</b>	<b>125 952</b>	<b>94 925</b>	<b>95 225</b>	<b>95 234</b>	<b>188 666</b>	<b>178 254</b>	<b>188 279</b>
Provinces and municipalities	-	-	124	100	100	109	80	-	-
Provinces <sup>2</sup>	-	-	124	100	100	109	80	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	124	100	100	109	80	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	176 440	154 725	125 828	94 825	95 125	95 125	188 586	178 254	188 279
Social benefits	1 406	2 532	873	243	543	543	235	247	257
Other transfers to households	175 034	152 193	124 955	94 582	94 582	94 582	188 351	178 007	188 022
<b>Payments for capital assets</b>	<b>13 327</b>	<b>7 477</b>	<b>49</b>	<b>1 255</b>	<b>3 753</b>	<b>3 753</b>	<b>1 324</b>	<b>4 142</b>	<b>2 754</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 327	7 477	49	1 255	3 753	3 753	1 324	4 142	2 754
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13 327	7 477	49	1 255	3 753	3 753	1 324	4 142	2 754
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>560 470</b>	<b>547 546</b>	<b>486 064</b>	<b>616 295</b>	<b>616 721</b>	<b>616 721</b>	<b>650 980</b>	<b>655 151</b>	<b>662 115</b>

# 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>123 706</b>	<b>138 544</b>	<b>141 780</b>	<b>151 470</b>	<b>743 900</b>	<b>834 259</b>	<b>706 269</b>	<b>150 231</b>	<b>137 888</b>
Compensation of employees	86 228	94 108	96 625	104 089	110 089	104 582	97 346	97 846	92 596
Salaries and wages	74 066	81 124	82 772	91 815	97 815	90 509	84 397	84 275	79 025
Social contributions	12 162	12 984	13 853	12 274	12 274	14 073	12 949	13 571	13 571
Goods and services	37 478	44 436	45 155	47 381	633 811	729 677	608 923	52 385	45 292
of which									
Administrative fees	31	20	48	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	285	129	4	8	8	177	8	8	8
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	14	-	-	-	-	-	-	-
Communication (G&S)	595	539	432	763	763	439	805	843	843
Computer services	-	-	2 019	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	20 524	24 096	25 977	28 239	28 239	28 766	47 792	31 222	23 733
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Contractors	196	122	340	66	66	120	70	73	73
Agency and support / outsourced services	97	540	160	83	83	41	88	92	92
Inventory: Clothing material and accessories	66	54	7	40	-	-	42	44	44
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	31	627	627	31	661	693	693
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	8 741	12 264	7 648	8 554	695 482	691 527	549 961	9 457	9 848
Inventory: Medicine	-	-77	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	580	798	783	169	185	851	178	187	187
Consumable supplies	690	430	962	1 799	1 399	1 111	1 898	1 989	1 989
Consumable: Stationery, printing and office supplies	436	488	662	653	553	431	689	723	723
Operating leases	910	363	414	833	843	849	879	921	921
Property payments	3 351	3 797	4 337	4 509	4 509	4 509	4 757	4 985	4 985
Transport provided: Departmental activity	644	295	422	824	824	165	869	911	911
Travel and subsistence	323	444	483	156	171	457	165	173	178
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	9	21	98	58	58	16	61	64	64
Venues and facilities	-	99	328	-	-	187	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>199</b>	<b>52</b>	<b>190</b>	<b>265</b>	<b>265</b>	<b>286</b>	<b>279</b>	<b>293</b>	<b>305</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	199	52	190	265	265	286	279	293	305
Social benefits	199	52	190	265	265	286	279	293	305
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>600</b>	<b>172</b>	<b>528</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>1 050</b>	<b>1 100</b>	<b>122</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	600	172	528	995	995	995	1 050	1 100	122
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	600	172	528	995	995	995	1 050	1 100	122
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>124 505</b>	<b>138 768</b>	<b>142 498</b>	<b>152 730</b>	<b>745 160</b>	<b>835 540</b>	<b>707 598</b>	<b>151 624</b>	<b>138 315</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>300 150</b>	<b>331 568</b>	<b>471 884</b>	<b>462 076</b>	<b>613 470</b>	<b>613 475</b>	<b>850 517</b>	<b>397 583</b>	<b>494 145</b>
Compensation of employees	9 836	10 028	8 152	15 000	10 000	10 000	16 000	15 591	19 000
Salaries and wages	8 772	9 025	7 318	13 575	8 575	8 679	14 480	11 150	14 201
Social contributions	1 064	1 003	834	1 425	1 425	1 321	1 520	4 441	4 799
Goods and services	290 314	321 540	463 732	447 076	603 470	603 474	834 517	381 992	475 145
of which									
Administrative fees	151	-	-	-	-	-	100	110	120
Advertising	-	-	-	528	528	-	100	100	100
Minor assets	543	4 337	2 887	21 761	404	151	1 150	1 000	1 060
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	2	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	71 474	7 795	12 628	8 000	37 134	48 715	33 200	34 865	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	49 727	183 501	176 013	253 940	189 640	155 382	296 697	169 616	192 171
Inventory: Food and food supplies	-	-	155	-	-	38	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	30	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	391	1 722	1 759	1 372	-	626	-	-	-
Inventory: Medicine	-	-	-	-	-	-153	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	40	-	-	-	-	-	-
Consumable supplies	47	107	182	349	50	-	20	50	50
Consumable: Stationery,printing and office supplies	325	-	205	100	100	-	50	50	50
Operating leases	-	1 014	-	-	-	-	-	-	-
Property payments	166 309	122 265	269 410	157 544	374 592	398 278	501 820	175 211	245 699
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	764	562	384	1 636	822	356	1 105	690	530
Training and development	375	237	-	1 281	-	-	75	100	-
Operating payments	175	-	-	315	-	81	-	-	-
Venues and facilities	33	-	37	250	200	-	200	200	528
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>255 528</b>	<b>317 787</b>	<b>335 821</b>	<b>490 743</b>	<b>415 559</b>	<b>415 556</b>	<b>510 237</b>	<b>383 700</b>	<b>329 380</b>
Buildings and other fixed structures	250 755	294 133	240 763	351 146	327 379	327 377	500 261	373 500	316 858
Buildings	250 755	294 133	240 763	351 146	327 379	327 377	500 261	373 500	316 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 773	23 654	95 058	139 597	88 179	88 179	9 976	10 200	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 773	23 654	95 058	139 597	88 179	88 179	9 976	10 200	12 522
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>555 678</b>	<b>649 355</b>	<b>807 705</b>	<b>952 819</b>	<b>1 029 029</b>	<b>1 029 031</b>	<b>1 360 754</b>	<b>781 283</b>	<b>823 525</b>

# 2021 Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>120 134</b>	<b>132 385</b>	<b>147 158</b>	<b>157 624</b>	<b>177 645</b>	<b>177 645</b>	<b>149 330</b>	<b>143 680</b>	<b>140 187</b>
Compensation of employees	108 562	120 487	147 158	157 624	177 645	177 645	149 330	143 680	140 187
Salaries and wages	101 286	112 997	138 819	143 686	163 707	163 707	134 723	128 372	124 879
Social contributions	7 276	7 490	8 339	13 938	13 938	13 938	14 607	15 308	15 308
Goods and services	11 572	11 898	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	436	757	-	-	-	-	-	-	-
Catering: Departmental activities	6	45	-	-	-	-	-	-	-
Communication (G&S)	-	32	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	9 794	10 039	-	-	-	-	-	-	-
Consumable supplies	566	125	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	174	49	-	-	-	-	-	-	-
Travel and subsistence	597	852	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>818</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Non-profit institutions									
Households	818	110	-	-	-	-	-	-	-
Social benefits	818	110	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10 732</b>	<b>6 820</b>	<b>-</b>	<b>-</b>	<b>2 498</b>	<b>2 498</b>	<b>-</b>	<b>2 754</b>	<b>2 754</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	10 732	6 820	-	-	2 498	2 498	-	2 754	2 754
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10 732	6 820	-	-	2 498	2 498	-	2 754	2 754
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>131 684</b>	<b>139 315</b>	<b>147 158</b>	<b>157 624</b>	<b>180 143</b>	<b>180 143</b>	<b>149 330</b>	<b>146 434</b>	<b>142 941</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>131 684</b>	<b>139 315</b>	<b>147 158</b>	<b>157 624</b>	<b>180 143</b>	<b>180 143</b>	<b>149 330</b>	<b>146 434</b>	<b>142 941</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>162 388</b>	<b>307 805</b>	<b>253 222</b>	<b>251 730</b>	<b>421 268</b>	<b>421 268</b>	<b>439 296</b>	<b>160 505</b>	<b>233 279</b>
Compensation of employees	9 835	10 028	8 152	15 000	10 000	10 000	16 000	18 000	19 000
Salaries and wages	8 828	9 025	7 318	13 575	8 575	8 575	14 480	13 750	14 201
Social contributions	1 007	1 003	834	1 425	1 425	1 425	1 520	4 250	4 799
<b>Goods and services</b>	<b>152 553</b>	<b>297 777</b>	<b>245 070</b>	<b>236 730</b>	<b>411 268</b>	<b>411 268</b>	<b>423 296</b>	<b>142 505</b>	<b>214 279</b>
of which									
Administrative fees	151	-	-	-	-	-	100	110	120
Advertising	-	-	-	528	528	528	100	100	100
Minor assets	437	3 091	2 971	21 761	404	404	1 150	1 000	1 060
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	2	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	71 474	7 794	12 628	8 000	37 134	37 134	33 200	34 865	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	30	164 088	54 771	78 746	12 589	12 589	3 000	2 000	4 150
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	405	1 609	1 724	1 372	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	325	106	-	349	50	50	20	50	50
Consumable: Stationery, printing and office supplies	-	-	-	100	100	100	50	50	50
Operating leases	175	-	-	-	-	-	-	-	-
Property payments	78 444	120 496	172 553	122 392	359 441	359 441	384 296	103 340	172 854
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	704	356	384	1 636	822	822	1 105	690	530
Training and development	375	236	-	1 281	-	-	75	100	-
Operating payments	-	-	-	315	-	-	-	-	-
Venues and facilities	33	-	37	250	200	200	200	200	528
Rental and hiring	-	-	-	-	-	-	0	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>254 417</b>	<b>317 514</b>	<b>332 736</b>	<b>490 743</b>	<b>326 458</b>	<b>326 458</b>	<b>316 237</b>	<b>383 700</b>	<b>329 380</b>
Buildings and other fixed structures	250 755	294 134	240 762	351 146	251 279	251 279	306 261	373 500	316 858
Buildings	250 755	294 134	240 762	351 146	251 279	251 279	306 261	373 500	316 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 662	23 380	91 974	139 597	75 179	75 179	9 976	10 200	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 662	23 380	91 974	139 597	75 179	75 179	9 976	10 200	12 522
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>416 805</b>	<b>625 319</b>	<b>585 958</b>	<b>742 473</b>	<b>747 726</b>	<b>747 726</b>	<b>755 533</b>	<b>544 205</b>	<b>562 659</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>416 805</b>	<b>625 319</b>	<b>585 958</b>	<b>742 473</b>	<b>747 726</b>	<b>747 726</b>	<b>755 533</b>	<b>544 205</b>	<b>562 659</b>

# 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 056 605</b>	<b>1 256 974</b>	<b>1 926 034</b>	<b>2 066 920</b>	<b>2 176 102</b>	<b>2 176 102</b>	<b>2 225 711</b>	<b>2 379 085</b>	<b>2 285 484</b>
Compensation of employees	251 831	279 581	703 826	681 468	718 070	718 070	763 231	839 781	819 781
Salaries and wages	219 152	243 809	664 448	634 394	669 597	669 597	714 731	789 147	769 147
Social contributions	32 679	35 772	39 378	47 074	48 473	48 473	48 500	50 634	50 634
Goods and services	804 774	977 393	1 222 208	1 385 452	1 458 032	1 458 032	1 462 480	1 539 304	1 465 703
of which									
Administrative fees	152	14	6	-	-	-	-	-	-
Advertising	2 734	18	14	500	-	-	-	-	-
Minor assets	761	-	-	1 497	6 626	6 626	2 697	2 500	2 500
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 954	2 520	1 192	1 004	1	1	-	700	700
Communication (G&S)	-	-	-	-	11 058	11 058	4 000	9 600	9 600
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	7	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	211 244	228 682	498 302	272 220	487 592	487 592	299 076	432 205	402 205
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	19 106	33 318	27 729	32 922	3 059	3 059	-	-	-
Agency and support / outsourced services	-	-	93 024	94 245	90 874	90 874	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	3 351	3 351	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14 785	14 025	7 940	16 560	16 560	16 560	16 560	17 289	17 289
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	78 008	59 438	57 629	114 864	216 394	216 394	276 193	212 824	212 824
Inventory: Medicine	448 938	612 000	514 199	754 391	589 937	589 937	804 457	799 316	755 715
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	911	641	369	-	5 313	5 313	-	-	-
Consumable: Stationery, printing and office supplies	4 405	5 043	1 682	28 785	19 992	19 992	18 771	20 339	20 339
Operating leases	-	-	-	-	-	-	100	200	200
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 645	17 078	15 215	28 542	3 029	3 029	22 254	24 977	24 978
Training and development	199	1 891	2 605	13 940	3 281	3 281	13 940	14 553	14 553
Operating payments	46	-	27	17 201	-	-	-	-	-
Venues and facilities	1 886	2 711	2 275	8 781	965	965	4 432	4 800	4 800
Rental and hiring	-	7	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>290 515</b>	<b>315 512</b>	<b>1 889</b>	<b>2 000</b>	<b>1 500</b>	<b>1 500</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>
Provinces and municipalities	1	0	-	-	-	-	-	-	-
Provinces <sup>2</sup>	1	0	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	0	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	289 550	314 779	-	-	-	-	-	-	-
Households	964	733	1 889	2 000	1 500	1 500	2 000	2 000	2 000
Social benefits	964	733	1 889	2 000.00	1 500.00	1 500.00	2 000	2 000	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 935</b>	<b>1 212</b>	<b>-</b>	<b>9 126</b>	<b>136 171</b>	<b>136 171</b>	<b>152 125</b>	<b>5 000</b>	<b>5 000</b>
Buildings and other fixed structures	-	354	-	-	25 109	25 109	100 000	-	-
Buildings	-	354	-	-	25 109	25 109	100 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 935	857	-	9 126	111 062	111 062	52 125	5 000	5 000
Transport equipment	2 289	-	-	2 220	41 481	41 481	2 220	-	-
Other machinery and equipment	4 676	857	-	6 906	69 581	69 581	49 905	5 000	5 000
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 354 055</b>	<b>1 573 698</b>	<b>1 927 923</b>	<b>2 078 046</b>	<b>2 313 773</b>	<b>2 313 773</b>	<b>2 379 836</b>	<b>2 386 085</b>	<b>2 292 484</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 354 055</b>	<b>1 573 698</b>	<b>1 927 923</b>	<b>2 078 046</b>	<b>2 313 773</b>	<b>2 313 773</b>	<b>2 379 836</b>	<b>2 386 085</b>	<b>2 292 484</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>324 940</b>	<b>346 027</b>	<b>396 417</b>	<b>365 290</b>	<b>389 886</b>	<b>389 886</b>	<b>390 994</b>	<b>399 621</b>	<b>403 926</b>
Compensation of employees	155 171	166 854	185 888	220 198	220 198	220 198	234 932	236 145	238 943
Salaries and wages	139 335	157 423	174 525	199 393	199 393	199 393	213 497	214 300	217 098
Social contributions	15 836	9 431	11 363	20 805	20 805	20 805	21 435	21 845	21 845
Goods and services	169 769	179 173	210 529	145 092	169 688	169 688	156 062	163 476	164 983
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	351	288	1 320	770	854	854	332	362	362
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	12	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	35 859	38 650	30 150	20 919	22 671	22 671	20 170	21 484	22 429
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	44 503	52 542	60 494	31 378	15 476	15 476	20 797	21 712	22 667
Agency and support / outsourced services	-	1 538	14 560	18 000	18 000	18 000	19 500	20 358	21 254
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	79 054	74 204	94 683	67 149	100 060	100 060	84 944	88 682	87 393
Inventory: Medicine	4 599	6 361	3 809	3 448	4 248	4 248	6 945	7 335	7 335
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 370	2 458	1 713	66	5 132	5 132	127	140	63
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3 015	3 061	3 690	3 247	3 247	3 247	3 247	3 403	3 403
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18	10	110	103	-	-	-	-	77
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	61	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>867</b>	<b>315</b>	<b>136</b>	<b>274</b>	<b>274</b>	<b>274</b>	<b>265</b>	<b>274</b>	<b>274</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	867	315	136	274	274	274	265	274	274
Social benefits	867	315	136	274	274	274	265	274	274
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>40 476</b>	<b>25 515</b>	<b>27 890</b>	<b>79 636</b>	<b>55 040</b>	<b>55 040</b>	<b>62 037</b>	<b>54 766</b>	<b>48 763</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40 476	25 515	27 890	79 636	55 040	55 040	62 037	54 766	48 763
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	40 476	25 515	27 890	79 636	55 040	55 040	62 037	54 766	48 763
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>366 283</b>	<b>371 857</b>	<b>424 443</b>	<b>445 200</b>	<b>445 200</b>	<b>445 200</b>	<b>453 296</b>	<b>454 661</b>	<b>452 963</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>366 283</b>	<b>371 857</b>	<b>424 443</b>	<b>445 200</b>	<b>445 200</b>	<b>445 200</b>	<b>453 296</b>	<b>454 661</b>	<b>452 963</b>

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	-	27 471	19 719	27 604	18 989	18 989	27 313	25 594	25 675
Compensation of employees	-	8 534	4 676	5 641	5 641	5 641	4 989	5 193	5 193
Salaries and wages	-	8 534	4 676	5 640	5 640	5 640	4 988	5 192	5 192
Social contributions	-	-	-	1	1	1	1	1	1
Goods and services	-	18 937	15 043	21 963	13 348	13 348	22 324	20 401	20 482
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	103	-	3 000	405	405	60	60	60
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	81	-	-	45	45	-	-	-
Communication (G&S)	-	-	-	48	273	273	48	48	48
Computer services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	1 530	-	1 550
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	134	58	131	481	481	-	-	-
Inventory: Medicine	-	15 804	7 235	8 283	5 583	5 583	13 648	13 034	11 565
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	150	250	250	250	250	250
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	2 644	7 256	9 276	6 170	6 170	6 618	6 839	6 839
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	400	-	-	-	-	-	-
Venues and facilities	-	171	94	1 075	141	141	170	170	170
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	1 871	3 000	11 615	11 615	2 940	5 303	5 303
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 871	3 000	11 615	11 615	2 940	5 303	5 303
Transport equipment	-	-	-	-	4 500	4 500	2 940	2 940	2 940
Other machinery and equipment	-	-	1 871	3 000	7 115	7 115	-	2 363	2 363
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	27 471	21 590	30 604	30 604	30 604	30 253	30 897	30 978
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	27 471	21 590	30 604	30 604	30 604	30 253	30 897	30 978

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	32 070	31 916	32 066	32 066	31 952	32 774	32 784
Compensation of employees	-	-	93	494	20 000	20 000	22 239	20 390	21 424
Salaries and wages	-	-	93	494	20 000	20 000	22 239	20 390	21 424
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	31 977	31 422	12 066	12 066	9 713	12 384	11 360
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	-	-	2 466	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	699	22 263	8 866	8 866	9 713	7 383	6 358
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	28 812	9 000	3 200	3 200	-	5 001	5 002
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	159	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	150	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	150	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	150	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	32 070	32 066	32 066	32 066	31 952	32 774	32 784
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	32 070	32 066	32 066	32 066	31 952	32 774	32 784

## 2021 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	2 000	2 000	-	-	-	1 986	-	-
Compensation of employees	-	2 000	2 000	-	-	-	1 844	-	-
Salaries and wages	-	2 000	2 000	-	-	-	1 844	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	142	-	-
Consumable supplies	-	-	-	-	-	-	142	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 000	2 000	-	-	-	1 986	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	2 000	2 000	-	-	-	1 986	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	37 295	28 286	28 286	28 286	36 891	-	-
Compensation of employees	-	-	37 295	28 286	28 282	28 282	36 891	-	-
Salaries and wages	-	-	36 660	27 540	28 282	28 282	35 932	-	-
Social contributions	-	-	635	746	-	-	959	-	-
Goods and services	-	-	-	-	4	4	-	-	-
Catering: Departmental activities	-	-	-	-	4	4	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to <sup>1</sup>:</b>	30 098	26 946	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 098	26 946	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	30 098	26 946	37 295	28 286	28 286	28 286	36 891	-	-
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	30 098	26 946	37 295	28 286	28 286	28 286	36 891	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
<b>Current payments</b>	<b>11 794</b>	<b>-</b>	<b>32 732</b>	<b>46 556</b>	<b>65 673</b>	<b>65 673</b>	<b>43 265</b>	<b>56 443</b>	<b>60 614</b>
Compensation of employees	5 175	-	13 229	23 936	22 972	22 972	22 189	23 165	23 165
Salaries and wages	5 175	-	13 229	23 936	22 972	22 972	22 189	23 165	23 165
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 619	-	19 503	22 620	42 701	42 701	21 076	33 278	37 449
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	17	-	318	923	923	923	969	1 016	1 016
Minor assets	-	-	527	483	483	483	762	799	799
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	38	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	1 834	2 700	3 998	3 998	1 618	1 696	1 696
Agency and support / outsourced services	-	-	-	450	450	450	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	269	-	3 249	3 300	3 300	3 300	2 354	2 467	2 467
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	819	800	800	800	1 679	1 026	1 026
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	3 959	-	1 283	1 283	5 064	4 471	4 471
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 763	-	2 950	1 600	1 600	1 600	-	15 019	19 190
Inventory: Medicine	-	-	5 271	2 010	16 010	16 010	4 147	5 230	5 230
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	98	-	112	600	600	600	571	598	598
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 472	-	-	8 290	11 790	11 790	3 000	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	387	700	700	700	723	758	758
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	39	764	764	764	189	198	198
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>9 840</b>	<b>23 814</b>	<b>6 314</b>	<b>6 314</b>	<b>19 454</b>	<b>8 559</b>	<b>4 559</b>
Buildings and other fixed structures	-	-	-	17 500	-	-	15 104	4 000	-
Buildings	-	-	-	-	-	-	15 104	4 000	-
Other fixed structures	-	-	-	17 500	-	-	-	-	-
Machinery and equipment	-	-	9 840	6 314	6 314	6 314	4 350	4 559	4 559
Transport equipment	-	-	9 254	5 955	5 955	5 955	4 350	4 559	4 559
Other machinery and equipment	-	-	586	359	359	359	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 794</b>	<b>-</b>	<b>42 572</b>	<b>70 370</b>	<b>71 987</b>	<b>71 987</b>	<b>62 719</b>	<b>65 002</b>	<b>65 173</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>11 794</b>	<b>-</b>	<b>42 572</b>	<b>70 370</b>	<b>71 987</b>	<b>71 987</b>	<b>62 719</b>	<b>65 002</b>	<b>65 173</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384
Compensation of employees	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384
Salaries and wages	-	-	70 693	71 548	71 546	71 546	77 590	80 296	83 835
Social contributions	-	-	3 854	2 999	3 001	3 001	3 400	3 549	3 549
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-								
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	-	-	74 547	74 547	74 547	74 547	80 990	83 845	87 384

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
1. Maintenance and Repairs														
Building/Structures	MAINTENANCE & REPAIRS OF LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/25	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8961708	29.4486263	18 500	0	0	8 500	10 000
TOTAL: Maintenance and Repairs(1 project)										18 500	0	0	8 500	10 000
2. New or Replaced Infrastructure														
Library & Archives Centres	CONSTRUCTION OF MAVALANI LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2046719	30.7012231	23 432	15 263	1 500	0	0
Library & Archives Centres	CONSTRUCTION OF RUNNYMEDE LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6543487	30.4501653	23 327	19 251	1 500	0	0
Arts and Culture Centre	COSTRUCTION OF THEATRE	Stage 1: Initiation/ Pre-feasibility	Capricorn	16/May/18	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.90384	29.47962	30 500	7 419	20 000	0	0
Library & Archives Centres	CONSTRUCTION OF SELETENG LIBRARY	Stage 5: Works	Capricorn	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.3178151	29.652681	22 562	18 092	1 500	0	0
Building/Structures	CONSTRUCTION OF VLEIFONTEIN LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.2170138	29.9959762	10 000	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF BOTSHABELO LIBRARY	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.6863068	27.6967135	11 640	0	8 540	3 100	0
Library & Archives Centres	CONSTRUCTION OF DUMELA LIBRARY	Stage 5: Works	Mopani	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.492928	31.084098	21 208	13 375	1 500	0	0
Building/Structures	CONSTRUCTION OF TSHAULU LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.8073	30.75511	11 640	0	8 540	3 100	0
Building/Structures	CONSTRUCTION OF NEW LIBRARIES	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.8961708	29.4486263	74 000	0	0	30 000	44 000
Library & Archives Centres	CONSTRUCTION OF SEKHUKHUNE DISTRICT WARD 13 LIBRARY	Stage 1: Initiation/ Pre-feasibility	Sekhukhune	12/May/21	31/Mar/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-25.1695551	29.3891184	11 640	0	8 540	3 100	0
TOTAL: New or Replaced Infrastructure(10 projects)										239 949	73 401	60 160	42 400	44 000
3. Upgrading and Additions														
Building/Structures	UPGRD&ADD: TSHITALE MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.351099	29.988074	300	0	300	0	0
Building/Structures	UPGRD&ADD: MASISI MODULAR LIBRARY	Stage 3: Design Development	Vhembe	01/Apr/18	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.42099	30.862697	300	593	300	0	0
Museum	UPGRADE & ADDITIONS OF SCHOEMANSDAL MUSEUM	Stage 4: Design Documentation	Capricorn	01/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Cultural Affairs	-23.9200201	29.4561259	45 500	2 217	18 500	18 500	8 500
Building/Structures	UPGRD&ADD: KHUBVI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	31/Mar/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-22.80644	30.54024	300	0	300	0	0
Building/Structures	UPGRD&ADD: NTSAKO MATSAKALI MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/23	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.0464111	30.7564274	300	0	300	0	0
Building/Structures	UPGRD&ADD: LITSHOVU MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Vhembe	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-23.1136474	29.8109534	300	0	300	0	0
Building/Structures	UPGRD&ADD: TIMAMOGOLO MODULAR LIBRARY	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/21	30/Apr/22	Community Library Service Grant	Programme 3 - Library and Archives Services	-24.220284	30.439612	300	0	300	0	0
TOTAL: Upgrading and Additions(7 projects)										47 300	2 811	20 300	18 500	8 500
TOTAL: Sports Arts and Culture(18 projects)										305 749	76 212	80 460	69 400	62 500

**Vote 11: Department of Co-operative Governance, Human Settlements and Traditional Affairs**

**Table B5: Infrastructure payments / estimates 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
1. New or Replaced Infrastructure														
Top structures	2021MTEF PROGRAM	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	3 484 244	0	685 670	1 176 418	1 227 401
	CAPRICORN/BLOUBERG MUNI./MAKGOPELA (100) RURAL 19/20	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.142	28.99589	3 120	9 940	3 120	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./NENGWE(100)RURAL/18/19	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00551	30.68707	808	7 443	808	0	0
	MOPANI./TZANEEN MUNI./CHEAPEST(100)RURAL/18/19	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.831221	30.129103	6 125	7 775	6 125	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MAKAWA NA(175)RURAL/A8/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.71151	29.830737	8 089	20 758	8 089	0	0
Top structures	MOPANI/BA-PHALABORWA MUNI./LEMPITSE (90) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.56348	31.08279	1 502	8 891	1 502	0	0
Top structures	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./MTHENJANI (200) URBAN 18/19	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.70241	28.40726	2 773	7 003	2 773	0	0
Top structures	WATERBERG/LEPHALALE MUNI./RHEILAND JV QINISA /CRU 16/17	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.66666	27.749997	85 441	24 663	66 468	0	0
Top structures	MOPANI/BAPHALABORWA MUNI./RAMKOL(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.950706	31.1363583	10 401	9 235	1 386	0	0
Top structures	MOPANI/GIYANI MUNI./MT R(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	9 245	860	9 245	0	0
Top structures	MOPANI/GIYANI MUNI./RH EILAND(50)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3072476	30.7062535	5 778	901	5 778	0	0
Top structures	MOPANI/LETABA MUNI./THUSHA BAHLABINE(148) RURAL 18/19 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	11 441	0	11 441	0	0
Top structures	MOPANI/LETABA MUNI./RANGATA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.5182864	30.2974199	5 200	0	5 200	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MDB (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	2 542	3 388	6 702	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./MOKHUTLOANE (90) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.0060889	30.6882607	2 311	4 107	2 311	0	0
Top structures	MOPANI/TZANEEN MUNI./AES/FEASIBILITY STUDY FOR CRU 19/20 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	10 000	2 639	10 000	0	0
	MOPANI/TZANEEN MUNI./MATHARA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8319853	30.1358346	8 089	2 033	8 089	0	0
Top structures	NHBRC ENROLLMENT 19/20	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.4012946	29.4179324	32 708	23 946	12 120	0	0
	MOPANI/MARULENG MUNI./RHEILAND(150)RURAL/20/21 - Phase 1	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	6 356	1 271	6 356	0	0
Top structures	MOPANI/MARULENG MUNI./MOTHIKENI(90)RURAL/20/	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.3506041	30.9576681	5 200	3 981	5 200	0	0

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
Top structures	21 - Phase 1 VHEMBE/COLLINS CHABANE MUNI./RHEILAND (100) RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00609	30.68826	4 507	2 808	4 507	0	0
Top structures	SEKHU/ELIAS MOTSOLEDI MUNI./CAPO TEX(200)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-25.16740 29	29.398707 3	8 205	0	8 205	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./MAHLOGO WA PHELADI(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	4 622	554	4 622	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./MOGWAPE(36)RURA L/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	3 582	768	3 582	0	0
Top structures	SEKHU/EPHRAIM MOGALE MUNI./JAYNOX(36)RURAL/ 20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.88832 99	29.325034 7	4 160	676	4 160	0	0
Top structures	VHEMBE/THULAMELA MUN I./AVENTINO(164)RURAL 19/20	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.97326 19	30.493091 2	2 889	6 390	2 889	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./MANGATL U(90)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.39097 87	29.835230 3	4 507	2 832	4 507	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./DESERT KITE(90)20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	4 738	1 357	4 738	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./THALE CIVILS(36)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	4 160	104	4 160	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./BUKUTA(9 0)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	5 778	1 381	5 778	0	0
Top structures	MOPANI/LETABA MUNI./KABO YARENA(58)RURAL 17/18	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.51828 64	30.297419 9	3 467	0	6 471	0	0
Top structures	SEKHU/FETAKGOMO- TUBATSE MUNI./CATECO(3 6)RURAL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.67347 31	30.328785 2	8 667	1 525	8 667	0	0
Top structures	SEKHU/MAKHUDUTHAMAG A MUNI./SELAELO(90)RUR AL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.73496 78	29.835230 3	5 547	0	5 547	0	0
Top structures	MOPANI/LETABA MUNI./MMANTWA (175) RURAL 19/20	Stage 5: Works	Mopani	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.51828 64	30.297419 9	4 160	8 488	4 160	0	0
Top structures	SEKHU/MAKHUDUTHAMAG A MUNI./INDLOVU(86)RUR AL/20/21 - Phase 1	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.73496 78	29.835230 3	4 853	936	4 853	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./PROCOS T(200)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00608 89	30.688260 7	6 587	0	6 587	0	0
Top structures	VHEMBE/COLLINS CHABANE MUNI./KWENA MEETSING(90)RURAL/20/2 1 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.00608 89	30.688260 7	6 587	0	6 587	0	0
Top structures	VHEMBE/MAKHADO MUNI./ NGWACON(90)RURAL/20/2 1 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.04624 13	29.904656 2	4 853	0	4 853	0	0
Top structures	VHEMBE/MUSINA MUNI./K	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements	Programme 3 - Housing	-22.38125	30.031854	6 471	1 733	6 471	0	0

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
Top structures	HANABA(90)RURAL/20/21 - Phase 1 VHEMBE/MUSINA MUNI./FANANG DIATLA(200)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Development Grant Human Settlements Development Grant	Development Programme 3 - Housing Development	06 -22.3812506	7 30.0318547	6 471	2 571	6 471	0	0
Top structures	VHEMBE/THULAMELA MUNI./LEKGOTHWANE(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8921825	30.6199895	3 698	5 009	3 698	0	0
Top structures	VHEMBE/THULAMELA MUNI./MDB(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.89218	30.61999	6 702	3 865	6 702	0	0
Top structures	SEKHU/ELIAS MOTSOLEDI MUNI./TSWANE ENGI (90) RURAL 19/20	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-25.1674029	29.3987073	3 582	4 672	3 582	0	0
Top structures	VHEMBE/THULAMELA MUNI./THAKGOGA(90)RURAL/20/21 - Phase 1	Stage 5: Works	Vhembe	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-22.8921825	30.6199895	5 316	855	5 316	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MUTHATH E(112)RURAL 17/18	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	5 316	174	5 316	0	0
Top structures	WATERBERG/LEPHALALE MUNI./MADEPH(90)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.6863068	27.6967135	5 778	1 040	5 778	0	0
Top structures	WATERBERG/MODIMOLLE-MOOKGOPONG MUNI./ESTACOL(37)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7033007	28.4068532	4 275	0	4 275	0	0
Top structures	SEKHU/FETAKGOMO MUNI./TSHEGANE B/E (150) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	2 773	0	2 773	0	0
Top structures	SEKHU/FETAKGOMO-TUBATSE MUNI./MALATSANE (175) RURAL 19/20	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6734731	30.3287852	4 275	9 118	4 275	0	0
Top structures	WATERBER/MODIMOLLE-MOOKGOPONG MUNI./TERRYLOU(16)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7033007	28.4068532	1 849	0	1 849	0	0
Top structures	WATERBERG/MOGALAKWENA MUNI./DEEP SPACE(100)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1808857	29.0138916	9 476	0	5 778	0	0
Top structures	WATERBERG/MOGALAKWENA MUNI./TERRYLOU(20)RURAL/20/21 - Phase 1	Stage 5: Works	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.1808857	29.0138916	2 311	0	2 311	0	0
Top structures	SEKHU/MAKHUDUTHAMAGA MUNI./TSHEGANE B/E (100) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.7571849	29.8537357	1 964	614	1 964	0	0
Top structures	SEKHU/TUBATSE MUNI./BUYSLINE (34) RURAL 15/16	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.6865139	30.2512728	115	0	115	0	0
Top structures	CAPRICON/BLOUBERG MUNI./MABALENG(200)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.1424074	28.9950702	9 707	5 266	9 707	0	0
Top structures	CAPRICON/BLOUBERG MUNI./KOKETJI(37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.14241	28.99507	2 542	1 103	2 542	0	0
Top structures	CAPRICON/MOLEMOLE MUNI./MOLANCO(90)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.3690603	29.3267892	8 667	1 571	8 667	0	0
Top structures	CAPRICON/MOLEMOLE	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements	Programme 3 - Housing	-23.36906	29.32679	8 667	4 124	8 667	0	0



Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
	MUNI./NAX MOST CONSTRUCTION(90)RURAL/20/21 - Phase 1					Development Grant	Development								
Top structures	CAPRICON/POLOKWANE MUNI./MAMONDO(200)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	9 592	11 400	9 592	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MAMPJE(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	1 990	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./KHUMO(37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	479	4 160	0		0
Top structures	CAPRICON/POLOKWANE MUNI./TSA-TSHIDI(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	2 909	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./MABU(36)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	3 004	847	3 004	0		0
Top structures	CAPRICON/POLOKWANE MUNI./VEEKING (37)RURAL/20/21 - Phase 1	Stage 5: Works	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8983096	29.4490162	4 160	450	4 160	0		0
	IMPLEMENTING AGENT/PAARL WASTE WATER/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Waterberg	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.68631	27.69671	35 000	59 069	43 853	0		0
	FLIPS PROVINCIAL/RISIMA HOUSING FINANCE CORPORATION/20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.9130409	29.4530063	4 350	0	4 350	0		0
	IMPLEMENTING AGENT/MUNICIPAL ACCREDITATION/HDA 20/21 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Capricorn	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-23.8961708	29.4486263	2 000	0	2 000	0		0
Top structures	SEKHU/EPHRAIM MUNI./JAMNAR CONSTRUCTION(175) RURAL 18/19	Stage 5: Works	Sekhukhune	01/Apr/20	31/Mar/22	Human Settlements Development Grant	Programme 3 - Housing Development	-24.967311	29.293857	4 738	20 708	4 738	0		0
TOTAL: New or Replaced Infrastructure (68 projects)										3 966 237	306 244	1 131 408	1 176 418	1 227 401	
2. Non-Infrastructure															
	EPWP GRANT	Stage 5: Works	Capricorn	01/Apr/21	31/Mar/22	Other	Programme 3 - Housing Development	-23.4012946	29.4179324	2 026	0	2 037	0		0

TOTAL: Non-Infrastructure (1 project)	2 026	0	2 037	0	0
TOTAL: Human Settlements (69 projects)	3 968 263	306 244	1 133 445	1 176 418	1 227 401



**Vote 12: Department of Social Development**

**Table B5: Infrastructure payments / estimates 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
1. New or Replaced Infrastructure														
	Mankweng Office Accommodation	Stage 6: Handover	Capricorn	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	0	0	25 801	3 085	1 500	0	0
	Gawula Office Accommodation	Stage 6: Handover	Vhembe	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	0	0	27 632	25 177	2 200	0	0
	Saselamani Office Accommodation	Stage 5: Works	Vhembe	01/Apr/15	31/Jan/22	Equitable Share	Programme 1 - Administration	-22.83872 31	30.858507 6	28 612	3 484	2 800	0	0
	Mookgophong Office Accommodation	Stage 5: Works	Waterberg	01/Apr/17	31/Jan/22	Equitable Share	Programme 1 - Administration	-24.48741 07	28.766440 8000001	24 656	1 772	1 500	0	0
	LDSD Office Accommodation	Stage 4: Design Documentation	Capricorn	15/Jan/21	30/Sep/24	Equitable Share	Programme 1 - Administration	-23.9158	29.45739	80 654	0	30 308	20 717	21 629
TOTAL: New or Replaced Infrastructure(5 projects)										187 356	33 519	38 308	20 717	21 629
TOTAL: Social Development(5 projects)										187 356	33 519	38 308	20 717	21 629



# LIMPOPO

PROVINCIAL GOVERNMENT  
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PR56/2021  
ISBN: 978-0-621-49219-4