

# **Vote 10**

# **Department of Health**

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## Department of Health

To be appropriated by Vote in 2021/22	R 5 716 105 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department: Health

### 1. Overview

#### Core functions

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

#### Vision

Health service excellence for all.

#### Mission

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

#### Types of services rendered:

The following services are provided by the department:

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

### **Acts, rules and regulations**

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

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in September 2015 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Occupational Diseases in Mines and Works Act (Act No. 78 of 1973)
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, (Act No. 63 of 1997);
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Hazardous Substances Act (Act No.15 of 1973);
- Labour Relations Act;
- Employment Equity Act, (Act No. 73 of 1989);
- Skills Development Act;
- Basic Conditions of Employment Act; and
- Annual Division of Revenue Act (DoRA).

### **Key strategic objectives**

In line with the Pillars of the Presidential Health Summit, the department has outlined the following strategic objectives for 2021/22:

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

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

In line with the National Development Plan (NDP) 2030 and the Medium Term Strategic Framework (MTSF) 2019-2024, the department will flag key achievements. Furthermore, to support the realisation of the MTSF health plan each action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

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

Early detection and treatment of non-communicable diseases were done for hypertension, diabetes and COVID-19 pandemic.

The number of cases are accumulative, there are twenty-seven thousand six hundred and forty-eight (27 648) cases reported to date with eighty-six (86%) recoveries and four hundred and forty-four (444) deaths.

Clients screened for hypertension 18 - 44 years were one hundred and thirty-two thousand two hundred and one (132 201). Clients screened for hypertension 45 years and older were eighty-five thousand three hundred and twelve (85 312). Total number of clients screened for hypertension were two hundred and seventeen thousand and five hundred and thirteen (217 513) as against the target of 43 987. The indicator has over-achieved its target.

Clients treated newly diagnosed 18 - 44 years were three thousand one hundred and three (3 103) and clients 45 years and older were five thousand eight hundred and thirty-eight (5 838). These are new indicators and the plan is to strengthen human capacity on data management at facilities and ensure the availability of equipment.

Clients screened for diabetes 18 - 44 years were ninety-eight thousand nine hundred and fifty-nine (98 959) and clients 45 years and older were seventy-three thousand nine hundred and thirty-three (73 933). Total number of clients screened for diabetes were one hundred and seventy-two thousand eight hundred and ninety-two (172 892) as against the target of 62 500.

Clients treated newly diagnosed 18 - 44 years were two thousand five hundred and six (2 506) and clients 45 years and older were one thousand nine hundred and eighty-eight (1 988). New diabetic client treatment were thirty-two (32). These are new indicators and the plan is to strengthen human capacity on data management at facilities and ensure the availability of equipment.

#### **Inter-sectoral collaboration to address social determinants of health**

The commencement of In-hospital Formal 30 - Day Forensic Observation Service with effect from 03 October 2020 since discussion with SA Police Services and Directorate for Public Prosecutions; with the admission of three observation cases to the Forensic Observation Unit. Thirteen state patients were transferred from Department of Correctional Services.

The Clinical Forensic and pre-exposure prophylaxis programme continued to distribute comfort packs and essential clothing items to survivors of sexual offences and other vulnerable groups. Thuthuzela Care Centres marketed their services in Kuruman, Kimberley, De Aar and Springbok. Marketing activities include integrated, inter-sectoral outreach programmes, radio talk sessions as well as one-on-one sessions with relevant individuals.

#### **Progressively achieve Universal Health coverage through implementation of National Health Insurance (NHI)**

Twenty-four (24) facilities achieved the Ideal Clinic Status: where 10 facilities received platinum, 10 gold and 4 silver. One hundred and fifty-eight (158) facilities in the province conducted the status determinations for the Ideal Clinic Realisation and Maintenance (ICRM). The implementation of Ideal

Clinic Realisation and Maintenance (ICRM) strategies have resulted in a decrease on the PHC Utilisation Rate with more patients being decanted at facility level; an increase in the enrolment of patients on the Central Chronic Medicine Dispensing and Distribution programme (CCMDD); and facilities adhering to the appointment system.

The department is continuing with the general practitioner contracting in anticipation of National Health Insurance. NHI Medical Officer Forum was hosted in Pixley ka Seme to market the NHI strategy.

### **Improve quality and safety of care**

The waiting time is being monitored in the facilities throughout the province, the waiting time has improved from 4 hours to less than 2 hours, and the average waiting time for the province is 1 hour and 30 minutes. Facilities are monitoring the waiting time to improve on the patient experience of care.

TLD (Tenofovir, Lamivudine 1and Dolutegravir) treatment training conducted in Namakwa and ZF Mgcawu districts where a total of thirty-four (34) registered nurses were trained on TLD and TB Preventative Therapy.

Operation Phuthuma district work sessions conducted in all the districts to review progress made on the scale-up plans which were developed by the districts early in 2020.

The Emergency Medical Services have established an inter-facility component for Robert Mangaliso Sobukwe Hospital / Frances Baard District that is proving to be successful.

All new appointees were tested for Covid-19 and pre-employment screenings were done. Psychological support was provided to all officials who contracted COVID-19 or who were in contact with infected patients. A total of eighteen (18) health related research protocols were reviewed and approved by the department.

The Lifeline victim support services has been established and services are extended to after hours, since the Lifeline programme was integrated into the department.

### **Provide leadership and enhance governance in the health sector for improved quality of care**

The review of a five-year Strategic Plan was completed and submitted to the Office of the Premier and National Department of Health.

A number of policies were approved, namely: Employee Well policy, Budget Management policy, Debt Management policy, Whistle-blowing policy, Dispensing Medicine policy, Job Description policy, policy on HIV/AIDS, TB AND STI in the workplace, policy on Climate Change Mitigation in Rendering Health Services, policy on Climate Change Adoption in Rendering Health Services, policy on Attraction and Retention of Staff, policy on Gender and a policy on Overtime, Night shift and Standby allowances.

The department has coordinated the establishment of Occupational Health and Safety Committees at districts and hospitals. The Provincial and District Outbreak Response Teams were established in response to the coronavirus pandemic. About hundred and forty (140) health professionals were appointed in response to the COVID-19 pandemic. The department is monitoring the status of health care workers who contracted the COVID-19 virus on a daily basis.

About two hundred and forty seven (247) posts on the establishment were filled which include medical officers, nursing personnel and community health workers in response to the service delivery demands; while a significant number of posts were also vacated. The vacancy rate remains on the average of 11 per cent.

The department has been conditionally accredited by the South African Nursing Council to offer Higher Certificate in Nursing; while the response on accreditation for Diploma in Nursing curriculum is still awaited. The health facilities in three districts have been fully approved by the SANC for clinical placement of students for Higher Certificate in Nursing and the other two districts are still to be assessed.

### **Improve equity, training and enhance management of Human Resources for Health**

The department participated in the Change Management Training provided by Public Sector Education and Training Authority.

The department is providing training to employees in order to improve the standard of service delivery. Twenty-six (26) middle and senior managers attended a 2-week online Change Management Course. Twenty-three (23) officials had successfully completed their Compulsory Induction Programme and had all received confirmation letters from National School of Government.

A number of bursary holders who completed their studies were placed in various health facilities to improve the capacity of delivering services. Thirty-two (32) students has been released from Henrietta Stockdale Nursing College to commence with community service. All 17 RSA-Cuba medical students who sat for their final examinations have passed and graduated; while 32 local bursary holders across various field of study have been placed in permanent jobs at health facilities.

A total of three hundred and fifty (350) unemployed youth of Northern Cape were appointed into learnership programmes.

### **Improve community engagement and re-orient the system towards Primary Health Care through community-based health programmes to promote health**

The department conducted an Intra-Action review (IAR) supported by representatives from the World Health Organisation. The review is based on the principle of open and honest discussions to analyse the functionality of systems and processes as well as identifying solutions in responding to COVID-19.

The IAR used face-to-face interactions in compliance with the physical and social distancing regulations, strict mask-wearing during sessions as well as hand sanitizing facilities.

In line with the evolution of the COVID-19 pandemic throughout the world and in South Africa, the department also developed a plan with actions to combat a resurgence. This plan takes into cognisance the findings, lessons learnt and recommendations of the Intra-Action Review.

The department engaged in a number of events that were community-based. National Nutrition and Obesity week was celebrated from 9 – 19 October 2020 and National Diabetes Day was celebrated in October 2020 and November 2020, all five (5) districts participated in the celebrations using different platforms and activities such as health talks, health screenings, radio talks and other opportunities to provide the community with all the relevant messages. Provincial World AIDS Day Commemoration was conducted in ZF Mgcawu district, targeting three hundred (300) people but the number was exceeded as the mass was curbed at five hundred (500) and VIP at forty (40).

The department established Provincial and District Incident Management Teams to improved service delivery. It further implemented the district Expanded Programme on Immunisation plan in Pixley ka Seme to improve on the health outcomes for mother, child, women and youth.

### **Improving availability to medical products and equipment**

Multi-functional Blood Pressure monitors were bought at the new Mental Health Hospital. Equipment for the units and other areas, which include mobile ventilators were received at Robert Mangaliso Sobukwe Hospital and district hospitals which positively impacted patient treatment and care in response towards the COVID-19 pandemic.

Mid-year stocktakes were conducted at the Provincial Medical Depot and all districts to monitor the availability of pharmaceuticals and medical supplies; while the medicine availability remains above the target.

### **Robust and efficient health management information systems to automate business processes and improve evidence based decision making**

Connectivity was upgraded to twenty (20) megabytes per second satellite link at Calvinia Hospital and Niekerkshoop Clinic by National Department of Telecommunications. The department upgraded WAN link at Kakamas Hospital to two 2 megabytes per second; while a total of 14 Primary Health Care facilities were connected through SA Connect Broadband project.

### **Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities**

In the third quarter delays on the delivery of projects was caused by various factors such as regulation guidelines of national lockdown in terms of the Disaster Management Act, thus most projects could not be completed within agreed timelines, the affected construction projects were construction of Boegoeberg Clinic, Port Nolloth CHC, Bankhara Bodulong Clinic, Springbok Hospital Pharmacy, Glenred Clinic and Heuningvlei Clinic.

Refurbishment of surgical ward at RMS Hospital and Tshwaragano Satellite Nursing College were completed and handed over for operationalisation.

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

Health management and leadership were improved by reviewing the five-year Strategic Plan, establishing district and hospital Occupational Health and Safety committees and establishing Provincial and District Outbreak Response Teams.

The workforce was capacitated by filling critical clinical funded posts thus about two hundred and forty seven (247) posts on the establishment were filled which include medical officers, nursing personnel and community health workers in response to the service delivery demands.

Access to community based primary health care was improved by establishment of the Provincial and District Incident Management Teams as well as Provincial Intra-Action Review and Resurgence Plan, also the commemoration of World AIDS Day.

The quality of TB and HIV related services was improved by implementing the comprehensive HIV and TB business plan, which also seeks to reduce the burden of human papilloma virus.

Advocacy and implementation of the second phase of NHI were improved by conducted the status determinations for the Ideal Clinic Realisation and Maintenance.

Maternal and Child Mortality were improved by implementation of the district EPI plan in districts to improve on health outcomes.

Ambulances were procured and put into operation in order to improve service delivery.

Revitalisation and refurbishment of health facilities in response to National Health Insurance initiatives.

The Integrated School Health Programme (ISHP) is still not implemented due to the COVID-19 pandemic.

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

The department has planned to perform the following activities:

- Construction of a new Radiotherapy unit at Robert Mangaliso Sobukwe Hospital;
- Strengthen physical rehabilitation services for patients with birth defects as the result of trauma;
- Introduce electronic systems into the Emergency Medical Service control rooms;
- Recruiting an additional ten medical officers for Namakwa and John Taolo Gaetsewe Districts PHC services as part of NHI roll out; and
- Implementation of the Contracting Units for primary health care.

### 4. Reprioritisation

There was no reprioritization of the budget effected, however the programmes have been encouraged to reprioritize their budget considering the budget reductions in anticipation of freezing of public wage bill and government's fiscal consolidation strategy.

### 5. Procurement

The department will develop the procurement plan with specific focus on procuring emergency vehicles, medical equipment as well as major maintenance services for various health facilities.

### 6. Receipts and financing

#### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	3 103 653	3 414 181	3 933 089	3 971 888	3 980 494	4 401 229	4 051 059	3 913 951	4 123 465
Conditional grants	1 463 699	1 463 685	1 511 314	1 621 471	1 635 544	1 635 544	1 665 046	1 800 192	1 759 631
<i>HIV, TB, Malaria And Community Outreach Grant</i>	413 231	468 762	524 636	596 276	596 276	596 276	728 983	782 853	731 116
<i>Health Facility Revitalisation Grant</i>	398 052	560 259	416 391	386 706	386 706	386 706	379 637	452 856	473 452
<i>Health Professions Training And Development Grant</i>	77 505	65 824	115 739	97 132	97 132	97 132	–	–	–
<i>National Health Insurance Grant</i>	8 872	1 646	–	–	19 306	19 306	19 233	19 733	19 739
<i>National Tertiary Services Grant</i>	300 274	335 852	385 955	378 323	378 323	378 323	397 756	411 094	408 681
<i>Expanded Public Works Programme Integrated Grant For Provinces (EPWP)</i>	3 286	–	2 907	2 439	2 439	2 439	–	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces</i>	15 230	30 229	13 423	8 154	8 154	6 058	6 183	–	–
<i>Human Papillomavirus Vaccine Grant</i>	–	–	4 634	4 894	3 643	3 643	5 105	5 213	5 227
<i>Human Resource Capacitation Grant</i>	–	–	–	11 606	21 431	21 431	–	–	–
<i>Statutory Human Resource and Training and Development Grant</i>	–	–	–	–	–	–	126 162	130 201	136 406
Departmental receipts	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>4 567 352</b>	<b>4 877 866</b>	<b>5 444 403</b>	<b>5 593 359</b>	<b>5 616 038</b>	<b>6 036 773</b>	<b>5 716 105</b>	<b>5 714 143</b>	<b>5 883 096</b>

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



## 6.2 Departmental receipt collection

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	29 703	27 309	28 994	55 028	45 028	38 386	39 960	41 718	43 595
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	1	14	-	-	-	-	-	-
Sales of capital assets	60	37	2 860	2 628	2 628	1 648	1 716	1 791	1 872
Transactions in financial assets and liabilities	1 171	2 495	2 292	-	-	422	-	-	-
<b>Total departmental receipts</b>	<b>30 935</b>	<b>29 842</b>	<b>34 160</b>	<b>57 656</b>	<b>47 656</b>	<b>40 456</b>	<b>41 676</b>	<b>43 509</b>	<b>45 467</b>

The department's revenue target was reduced by 12.5 per cent from the adjusted budget of R47.656 million in 2020/21. This is mainly attributable to the impact of COVID-19 pandemic on the collection of revenue. This is further linked to the capacity by the department to collect revenue throughout health services, however Provincial Treasury is assisting the department to improve revenue collection. The revenue forecasts for the 2022/23 and 2023/24 financial years is estimated to grow by 4.4 per cent and 4.5 per cent respectively.

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

## 6.3 Donor funding

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

## 7. Payment summary

### 7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2021 MTEF:

- The assumption for the general CPIX used for the current budget is based on the inflationary projections estimated at 4.1 per cent for 2021/22, 4.4 per cent for 2022/23 and 4.5 per cent for 2023/24.
- The allocation for compensation of employees was reduced by R317.072 million for 2021/22, R421.917 million for 2022/23 and R349.876 million for 2023/24 affecting provincial equitable share; which is meant for the wage freeze as well as fiscal consolidation on Compensation of Employees.
- The other non-compensation allocations were reduced by R56.614 million in 2021/22, R75.050 million in 2022/23 and R136.068 million in 2023/24 affecting provincial equitable share; which is meant to achieve fiscal consolidation strategy.
- The baseline allocations of conditional grants were reduced by R129.474 million for 2021/22 and R108.726 million for 2022/23.
- A COVID-19 component was introduced by national Department of Health as part of the HIV, TB, HPV, Malaria & Community Outreach Grant, in response to the pandemic, the province has been allocated R32.412 million in 2021/22 and R19.447 million in 2022/23.

- An amount of R211.898 million was made available as a once off equitable share allocation towards COVID-19 response to assist with costs associated with responding to the pandemic. A further amount of R6.183 million is allocated for the Social Sector Expanded Public Works Programme Incentive grant in order to sustain community healthcare workers' services.

## 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	230 612	224 053	220 060	231 354	228 215	295 525	229 631	239 179	246 307
2. District Health Services	1 989 019	2 180 684	2 435 997	2 594 145	2 458 013	2 611 609	2 747 672	2 700 448	2 733 898
3. Emergency Medical Services	302 654	333 706	338 893	386 634	425 246	395 684	393 728	400 914	415 030
4. Provincial Hospital Services	338 932	382 699	416 470	457 678	379 415	487 876	452 494	442 334	467 544
5. Central Hospital Services	953 819	1 062 227	1 058 154	1 232 998	1 177 107	1 186 632	1 180 324	1 176 915	1 231 800
6. Health Sciences And Training	98 734	120 681	154 530	146 237	147 111	155 016	155 132	172 931	180 713
7. Health Care Support Services	91 782	113 263	161 857	131 751	441 596	545 408	177 487	128 566	134 352
8. Health Facilities Management	561 800	420 167	397 490	412 562	359 335	359 023	379 637	452 856	473 452
<b>Total payments and estimates</b>	<b>4 567 352</b>	<b>4 837 480</b>	<b>5 183 451</b>	<b>5 593 359</b>	<b>5 616 038</b>	<b>6 036 773</b>	<b>5 716 105</b>	<b>5 714 143</b>	<b>5 883 096</b>

The department's budget baseline for 2021/22 shows a decline of 1.7 per cent from the adjusted budget of R5.616 billion in 2020/21, decline of 0.8 per cent for 2022/23 and a growth of 2.9 per cent for 2023/24. The negative growth over the 2021 MTEF is attributable to reductions in budget baseline which is meant to reduce public service wage bill and achieve fiscal consolidation strategy.

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

## 7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>3 934 088</b>	<b>4 437 757</b>	<b>4 910 756</b>	<b>5 268 311</b>	<b>5 175 072</b>	<b>5 537 155</b>	<b>5 288 812</b>	<b>5 366 193</b>	<b>5 553 945</b>
Compensation of employees	2 572 131	2 804 762	3 070 796	3 375 329	3 103 291	3 315 832	3 374 213	3 353 870	3 538 824
Goods and services	1 358 050	1 627 617	1 832 577	1 892 982	2 071 781	2 218 020	1 914 599	2 012 323	2 015 121
Interest and rent on land	3 907	5 378	7 383	-	-	3 303	-	-	-
<b>Transfers and subsidies to:</b>	<b>165 677</b>	<b>49 708</b>	<b>90 635</b>	<b>38 437</b>	<b>38 437</b>	<b>57 696</b>	<b>39 062</b>	<b>40 500</b>	<b>42 331</b>
Provinces and municipalities	651	559	934	14 033	14 033	8 453	13 237	13 438	14 045
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	33	-	-	-	-	-	-
Non-profit institutions	118 423	-	-	-	-	-	-	-	-
Households	46 603	49 149	89 668	24 404	24 404	49 243	25 825	27 062	28 286
<b>Payments for capital assets</b>	<b>467 587</b>	<b>350 015</b>	<b>182 060</b>	<b>286 611</b>	<b>402 529</b>	<b>441 922</b>	<b>388 231</b>	<b>307 450</b>	<b>286 820</b>
Buildings and other fixed structures	397 420	232 208	138 797	111 597	83 214	225 699	135 210	122 337	128 209
Machinery and equipment	69 881	117 442	43 263	175 014	319 315	215 803	253 021	185 113	158 611
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	286	365	-	-	-	420	-	-	-
<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>4 567 352</b>	<b>4 837 480</b>	<b>5 183 451</b>	<b>5 593 359</b>	<b>5 616 038</b>	<b>6 036 773</b>	<b>5 716 105</b>	<b>5 714 143</b>	<b>5 883 096</b>

Compensation of employees grows by 7.9 per cent when compared with the adjusted budget of R3.103 billion in 2020/21, after the initial reduction of R276.690 million on compensation of employees during the second adjustment budget process which in real terms would be negative growth.

The increase is attributable to an amount of R80 million which was allocated for recruitment of personnel to support the response to COVID-19 pandemic. The budget shows positive growth of 0.6 per cent in 2022/23 and 4.6 per cent in 2023/24 respectively.

Goods and services show growth of 6.6 per cent when compared to the R2.072 billion of the adjusted budget of 2020/21. This is attributable to an amount of R112.412 million which was allocated to support the response to COVID-19 pandemic. However, the goods and services allocations was also reduced by R52.008 million in 2021/22, R68.944 million in 2022/23 and R124.999 million in 2023/24 affecting the provincial equitable share; which is meant to achieve fiscal consolidation strategy. Resultantly, the budget shows positive growth of 2.6 per cent in 2022/23 and 1.4 per cent in 2023/24 respectively.

Transfers and subsidies show a growth of 1.6 per cent when compared with the adjusted budget of R38.437 million. The budget shows positive growth of 1.6 per cent in 2022/23 and 3.6 per cent in 2023/24 respectively.

The budget for payments of capital assets shows a decline of 3.5 per cent against the adjusted budget of R402.529 million in 2020/21. This significant reduction is mainly due to reprioritisation within the Health Facility Revitalisation Grant to scale down on the construction of new facilities and prioritising the repairs and maintenance of existing health facilities.

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	<b>100 530</b>	<b>248 059</b>	<b>129 270</b>	<b>250 775</b>	<b>250 775</b>	<b>250 775</b>	<b>140 161</b>	<b>215 189</b>	<b>224 452</b>
Maintenance and repairs	47 968	177 702	84 125	66 000	66 000	66 000	45 000	63 189	87 452
Upgrades and additions	25 322	37 995	33 843	170 500	170 500	170 500	88 161	42 000	22 000
Refurbishment and rehabilitation	27 240	32 362	11 302	14 275	14 275	14 275	7 000	110 000	115 000
<b>New infrastructure assets</b>	<b>310 811</b>	<b>203 252</b>	<b>144 203</b>	<b>158 629</b>	<b>158 629</b>	<b>158 629</b>	<b>221 000</b>	<b>237 667</b>	<b>249 000</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>411 341</b>	<b>451 311</b>	<b>273 473</b>	<b>409 404</b>	<b>409 404</b>	<b>409 404</b>	<b>361 161</b>	<b>452 856</b>	<b>473 452</b>

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

The department, as part of its infrastructure development programme, will continue with the current projects in the 2021 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub programme (equitable share) as reflected in Programme 7: Health Care Support Services.

## Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2021 MTEF.

## 7.5 Transfers

### 7.5.1 Transfers to public entities

The department does not have transfers to any public entities.

### 7.5.2 Transfer to other entities

The department does not have transfers to any public entities.

### 7.5.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	471	195	534	14 033	14 033	4 652	13 237	13 438	14 045
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>471</b>	<b>195</b>	<b>534</b>	<b>14 033</b>	<b>14 033</b>	<b>4 652</b>	<b>13 237</b>	<b>13 438</b>	<b>14 045</b>

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

## 8. Receipts and retentions

This section is not applicable to the department.

## 9. Programme description

### Programme 1: Administration

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

### 9.1 Description and objectives

#### Sub programme objective

#### Office of the MEC

The rendering of advisory, secretarial and office support services to the Member of the Executive Council.

#### Management

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

### 9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	16 940	19 204	18 134	13 896	12 624	20 066	13 318	13 965	14 289
2. Management	213 672	204 849	201 926	217 458	215 591	275 459	216 313	225 214	232 018
<b>Total payments and estimates</b>	<b>230 612</b>	<b>224 053</b>	<b>220 060</b>	<b>231 354</b>	<b>228 215</b>	<b>295 525</b>	<b>229 631</b>	<b>239 179</b>	<b>246 307</b>

The budget for administration has increased by 0.6 per cent from the adjusted budget of R228.215 million. The budget of the programme shows an increase of 4.1 per cent and 2.9 per cent in 2022/23 and 2023/24 respectively.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>227 641</b>	<b>218 998</b>	<b>218 834</b>	<b>228 934</b>	<b>225 795</b>	<b>268 314</b>	<b>227 078</b>	<b>236 504</b>	<b>243 511</b>
Compensation of employees	127 715	132 343	142 878	150 873	147 183	154 929	155 278	155 738	162 745
Goods and services	99 677	86 364	75 791	78 061	78 612	113 385	71 800	80 766	80 766
Interest and rent on land	249	291	165	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>656</b>	<b>4 168</b>	<b>1 037</b>	<b>126</b>	<b>126</b>	<b>2 926</b>	<b>133</b>	<b>139</b>	<b>145</b>
Provinces and municipalities	1	254	119	-	-	211	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	48	-	-	-	-	-	-	-	-
Households	607	3 914	918	126	126	2 715	133	139	145
<b>Payments for capital assets</b>	<b>2 315</b>	<b>887</b>	<b>189</b>	<b>2 294</b>	<b>2 294</b>	<b>24 285</b>	<b>2 420</b>	<b>2 536</b>	<b>2 651</b>
Buildings and other fixed structures	345	388	-	-	-	-	-	-	-
Machinery and equipment	1 970	489	189	2 294	2 294	24 035	2 420	2 536	2 651
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	10	-	-	-	250	-	-	-
<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>230 612</b>	<b>224 053</b>	<b>220 060</b>	<b>231 354</b>	<b>228 215</b>	<b>295 525</b>	<b>229 631</b>	<b>239 179</b>	<b>246 307</b>

The baseline of the compensation of employee's budget has increased by 5.8 per cent from adjusted budget of R147.183 million in 2020/21. The budget shows an increase by 0.2 per cent and 4.5 per cent in 2022/23 and 2023/24 respectively.

Goods and services budget has decreased by 8.7 per cent from adjusted budget of R78.612 million in 2020/21. The budget shows an increase by 12.4 per cent and 0.0 per cent in 2022/23 and 2023/24 respectively.

The budget allocations for payments for capital assets grows at 5.5 per cent from adjusted budget R2.420 million. The budget shows an increase by 4.7 per cent and 4.5 per cent in 2022/23 and 2023/24 respectively.

### 9.3 Service delivery measures

**Table 3.1: Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Percentage of Hospitals with broadband access	50%	50%	80%	80%	
Percentage of fixed PHC facilities with broadband access	50%	1	1	1	
Audit Opinion from Auditor-General	1 Qualified report	1 Unqualified report	1 Unqualified report	1 Unqualified report	

## **Programme 2: District Health Services**

### **Description and objectives**

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

### **Sub programme objective**

#### **District Management**

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

#### **Community Health Clinics**

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

#### **Community Health Centres**

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

#### **Other Community Services**

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

#### **HIV and AIDS**

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

#### **Nutrition**

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

#### **District Hospitals**

Rendering of hospital services at a district level.

## Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. District Management	171 548	200 029	287 870	173 419	173 419	246 780	168 887	170 738	178 421
2. Community Health Clinics	444 182	475 622	519 361	541 258	535 348	541 368	544 986	570 608	596 064
3. Community Health Centres	288 418	329 860	369 414	347 191	329 616	391 967	366 217	353 793	369 713
4. Community Based Services	-	-	-	-	-	-	-	-	-
5. Other Community Services	68 414	38 531	42 344	119 456	57 615	63 114	67 425	81 140	84 791
6. Hiv/Aids	453 286	539 140	548 306	693 268	707 116	572 664	876 064	782 853	731 116
7. Nutrition	2 290	3 518	3 202	5 574	5 574	3 759	5 881	6 163	6 440
8. Coroner Services	-	-	-	-	-	-	-	-	-
9. District Hospitals	560 881	593 984	665 500	713 979	649 325	791 957	718 212	735 153	767 353
<b>Total payments and estimates</b>	<b>1 989 019</b>	<b>2 180 684</b>	<b>2 435 997</b>	<b>2 594 145</b>	<b>2 458 013</b>	<b>2 611 609</b>	<b>2 747 672</b>	<b>2 700 448</b>	<b>2 733 898</b>

The budget for district health services has increased by 11.7 per cent from the adjusted budget of R2.458 billion in 2020/21. This is attributable to the once off allocations from the national department and the province in response to the COVID-19 pandemic and initial reduction that unfolded during the adjustment budget process. The estimates of 2022/23 and 2023/24 shows an increase of 1.7 per cent and 1.2 per cent respectively. The programme was allocated baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 856 676</b>	<b>2 155 248</b>	<b>2 419 200</b>	<b>2 553 454</b>	<b>2 424 603</b>	<b>2 577 013</b>	<b>2 645 413</b>	<b>2 657 537</b>	<b>2 689 040</b>
Compensation of employees	1 214 177	1 348 661	1 500 163	1 630 707	1 483 399	1 585 411	1 657 688	1 648 291	1 728 131
Goods and services	640 717	804 445	917 165	922 747	941 204	989 956	987 725	1 009 246	960 909
Interest and rent on land	1 782	2 142	1 872	-	-	1 646	-	-	-
<b>Transfers and subsidies to:</b>	<b>123 839</b>	<b>4 168</b>	<b>6 109</b>	<b>19 590</b>	<b>19 590</b>	<b>13 077</b>	<b>19 099</b>	<b>19 551</b>	<b>20 463</b>
Provinces and municipalities	188	195	551	13 556	13 556	4 616	12 734	12 911	13 493
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	29	-	-	-	-	-	-
Non-profit institutions	118 375	-	-	-	-	-	-	-	-
Households	5 276	3 973	5 529	6 034	6 034	8 461	6 365	6 670	6 970
<b>Payments for capital assets</b>	<b>8 504</b>	<b>21 268</b>	<b>10 688</b>	<b>21 101</b>	<b>13 820</b>	<b>21 519</b>	<b>83 160</b>	<b>23 330</b>	<b>24 395</b>
Buildings and other fixed structures	1 300	6 798	1 426	-	-	5 829	-	-	-
Machinery and equipment	7 204	14 436	9 262	21 101	13 820	15 690	83 160	23 330	24 395
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	34	-	-	-	-	-	-	-
<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>1 989 019</b>	<b>2 180 684</b>	<b>2 435 997</b>	<b>2 594 145</b>	<b>2 458 013</b>	<b>2 611 609</b>	<b>2 747 672</b>	<b>2 700 448</b>	<b>2 733 898</b>

The compensation of employees has increased by 11.7 per cent from the adjusted budget of R1.483 billion in 2020/21. This is attributable to the once off allocations from national department and the province in response to the COVID-19 pandemic and initial reduction that unfolded during the adjustment budget process. The budget of personnel estimates of 2022/23 and 2023/24 shows an increase of 0.5 per cent and 4.8 per cent, respectively.

Goods and services shows an increase of 4.9 per cent from the adjusted budget of R941.204 million. This is attributable to the once off allocations from national department and the province in response to the COVID -19 pandemic and initial reduction that unfolded during the adjustment budget process. The budget shows a slight growth of 2.1 per cent in 2022/23 and a decline of 4.7 per cent in 2023/24, respectively.

The transfers and subsidies are showing a decrease of 2.5 per cent from the adjusted budget R19.590 million. This is attributable to the reduction of budget allocations in anticipation of achieving the government's fiscal consolidation strategy. The budget shows positive growth of 2.5 per cent in 2022/23 and 4.5 per cent in 2023/24 respectively.

The budget for payments of capital assets shows a significant increase exceeding 100 per cent against the adjusted budget of R13.820 million in 2020/21. This is attributable to the once off allocations from national department and the province in response to the COVID-19 pandemic.

### Service delivery measures

**Table 3.2: Service delivery measures - Programme 2: District Health Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
<b>District Management</b>	—	—	—	—
Percentage of patients satisfied with their experience of care in public health facilities	1	80%	80%	80%
Percentage of PHC facilities with functional clinic committees	1	100%	100%	100%
Number of districts with Quality Improvement, monitoring and response Forums convened quarterly	5	5	5	5
<b>HIV and AIDS, STI and TB</b>	0	0%	0%	0%
HIV positive 15 - 24 years (Excl ANC) rate	4.5	4.5	4.5	4.5
ART adult remain in care rate	1	1	1	1
ART child remain in care rate	0.9	1	1	1
ART Adult viral load suppressed rate	0.9	0.9	0.9	0.9
ART Child viral load suppressed rate	0.9	0.9	0.9	0.9
All DS-TB client LTF rate	7.0	6.5	6.5	6.5
All DS-TB client treatment success rate	0.8	0.9	0.9	0.9
<b>Maternal, Child and Women's Health and Nutrition</b>	0.0	0.0	0.0	0.0
Antenatal 1st visit before 20 weeks rate	0.6	0.6	0.6	0.6
Mother postnatal visit within 6 days rate	0.6	0.6	0.7	0.7
Infant 1st PCR test positive around 6 weeks rate	0.0	0.0	0.0	0.0
Immunisation coverage under 1 year (annualised)	0.9	0.9	0.9	0.9
Measles 2nd dose coverage (annualised)	0.9	0.9	0.9	0.9
Couple year protection rate (annualised)	0.6	0.5	0.5	0.5
Delivery 10 - 19 years in facility rate	≤15%	≤15%	≤15%	≤15%
Neonatal (<28 days) death in facility rate	14/1000	14/1000	13.5/1000	13.5/1000
Live birth under 2500g in facility rate	0.2	0.2	0.2	0.2
<b>District Hospitals</b>	0.0	0.0	0.0	0.0
Child under 5 years diarrhoea case fatality rate (District hospital)	0.3	0.3	0.3	0.3
Mother postnatal visit within 6 days rate	0.7	0.7	0.7	0.7
Child under 5 years pneumonia case fatality rate (District hospital)	4.7	4.7	4.7	4.7
Severe acute malnutrition death under 5 years rate (District hospital)	1.4	1.4	1.4	1.4
Death in facility under 5 years rate (District hospital)	0.0	0.8	0.8	0.8
Percentage of patients satisfied with their experience of care in public health facilities	0.0	1.0	1.0	1.0
Percentage of Hospitals implementing Quality Improvement Programme	0.0	1.0	1.0	1.0
Severity assessment code (SAC) 1 incident reported within 24 hours rate	0.0	0.0	0.0	0.0

### Programme 3: Emergency Medical Services (EMS)

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

#### Description and objectives

##### Emergency Transport

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

##### Planned Patient Transport

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



## Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Emergency Transport	302 654	333 706	335 798	383 356	421 968	394 486	390 270	397 290	411 243
2. Planned Patient Transport	-	-	3 095	3 278	3 278	1 198	3 458	3 624	3 787
<b>Total payments and estimates</b>	<b>302 654</b>	<b>333 706</b>	<b>338 893</b>	<b>386 634</b>	<b>425 246</b>	<b>395 684</b>	<b>393 728</b>	<b>400 914</b>	<b>415 030</b>

The budget for this programme shows a reduction of 7.4 per cent when compared to the adjusted budget of R421.968 million. The estimates of 2022/23 and 2023/24 shows an increase of 1.8 per cent and 3.5 per cent respectively.

The budget of the programme will cover among others the rendering of emergency medical services in urban and rural areas within the province over the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>281 977</b>	<b>314 006</b>	<b>327 392</b>	<b>355 479</b>	<b>358 790</b>	<b>387 867</b>	<b>363 898</b>	<b>370 496</b>	<b>384 587</b>
Compensation of employees	191 360	214 869	238 245	232 523	232 523	242 195	234 179	235 420	246 014
Goods and services	89 104	97 219	88 691	122 956	126 267	145 573	129 719	135 076	138 573
Interest and rent on land	1 513	1 918	456	-	-	99	-	-	-
<b>Transfers and subsidies to:</b>	<b>269</b>	<b>250</b>	<b>436</b>	<b>477</b>	<b>477</b>	<b>177</b>	<b>503</b>	<b>527</b>	<b>552</b>
Provinces and municipalities	126	87	256	477	477	-	503	527	552
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	143	163	180	-	-	177	-	-	-
<b>Payments for capital assets</b>	<b>20 408</b>	<b>19 450</b>	<b>11 065</b>	<b>30 678</b>	<b>65 979</b>	<b>7 640</b>	<b>29 327</b>	<b>29 891</b>	<b>29 891</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 408	19 450	11 065	30 678	65 979	7 640	29 327	29 891	29 891
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil 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>302 654</b>	<b>333 706</b>	<b>338 893</b>	<b>386 634</b>	<b>425 246</b>	<b>395 684</b>	<b>393 728</b>	<b>400 914</b>	<b>415 030</b>

The baseline for compensation of employee's budget has increased by 0.7 per cent from adjusted budget of R232.523 million. The funding estimates for 2022/23 and 2023/24 shows an increase of 0.5 per cent and 4.5 per cent respectively.

The budget for goods and services shows a growth of 2.7 per cent from adjusted budget of R126.267 million. The estimates of 2022/23 and 2023/24 shows an increase of 4.1 per cent and 2.5 per cent respectively.

The budget for payment for capital assets shows a 55.5 per cent decline from the adjusted budget of R65.979 million due to once funding resulting from budget roll over in the previous financial year. The estimates of 2022/23 and 2023/24 shows an increase of 1.9 per cent and 0.0 per cent respectively.

## Service delivery measures

**Table 3.3: Service delivery measures - Programme 3: Emergency Medical Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
<b>Emergency Transport</b>	–	–	–	–
EMS P1 urban response under 30 minutes rate	40%	40%	40%	40%
EMS P1 rural response under 60 minutes rate	50%	50%	50%	50%

## Programme 4: Provincial Hospital Services

### Description and objectives

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

### Sub programme objective

#### General (Regional) Hospitals

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

#### Tuberculosis (TB) Hospitals

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

#### Psychiatric Mental Hospitals

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. General (Regional) Hospitals	264 726	282 358	293 751	331 725	284 855	351 537	325 842	319 605	333 988
2. Tuberculosis Hospitals	12 802	15 136	14 172	20 293	19 166	18 659	21 354	21 378	22 340
3. Psychiatric/Mental Hospitals	61 404	85 205	108 547	105 660	75 394	117 680	105 298	101 351	111 216
<b>Total payments and estimates</b>	<b>338 932</b>	<b>382 699</b>	<b>416 470</b>	<b>457 678</b>	<b>379 415</b>	<b>487 876</b>	<b>452 494</b>	<b>442 334</b>	<b>467 544</b>

The budget of this programme shows growth of 19.2 per cent from the adjusted budget of R379.415 million. This is attributable to the once off allocations from national department and the province in response to the COVID-19 pandemic and initial reduction that unfolded during the adjustment budget process. The estimates of 2022/23 and 2023/24 shows an increase of 2.2 per cent and 5.7 per cent respectively.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>336 607</b>	<b>380 399</b>	<b>411 651</b>	<b>456 123</b>	<b>377 860</b>	<b>483 442</b>	<b>430 853</b>	<b>440 615</b>	<b>465 749</b>
Compensation of employees	254 875	281 833	300 099	337 542	294 402	313 584	318 515	319 762	334 413
Goods and services	81 729	98 250	106 798	118 581	83 458	168 308	112 338	120 853	131 336
Interest and rent on land	3	316	4 754	–	–	1 550	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 076</b>	<b>627</b>	<b>1 450</b>	<b>1 338</b>	<b>1 338</b>	<b>3 903</b>	<b>1 412</b>	<b>1 479</b>	<b>1 546</b>
Provinces and municipalities	326	–	–	–	–	3 512	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	750	627	1 450	1 338	1 338	391	1 412	1 479	1 546
<b>Payments for capital assets</b>	<b>1 249</b>	<b>1 673</b>	<b>3 369</b>	<b>217</b>	<b>217</b>	<b>531</b>	<b>20 229</b>	<b>240</b>	<b>249</b>
Buildings and other fixed structures	21	914	1 117	–	–	–	–	–	–
Machinery and equipment	1 228	759	2 252	217	217	531	20 229	240	249
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil 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>338 932</b>	<b>382 699</b>	<b>416 470</b>	<b>457 678</b>	<b>379 415</b>	<b>487 876</b>	<b>452 494</b>	<b>442 334</b>	<b>467 544</b>

The compensation of employee's budget shows growth of 5.8 per cent from the adjusted budget of R294.402 million. This is attributable to the once off allocations from national department and the province in response to the COVID-19 pandemic and initial reduction that unfolded during the adjustment budget process. The outer years of the MTEF are estimated to grow by 0.4 per cent and 4.5 per cent in 2022/23 and 2023/24 respectively.

The goods and services show growth of 34.6 per cent compared to the adjusted budget of R83.458 million in 2020/21. This is attributable to the once off allocations from national department and the province in response to the COVID-19 pandemic and initial reduction that unfolded during the adjustment budget process. The estimates of 2020/21 and 2021/22 shows an increase of 7.5 per cent and 8.6 per cent respectively.

The budget for payment for capital assets shows a significant increase due to once off allocations from national department and the province in response to the COVID-19 pandemic.

## Service delivery measures

**Table 3.4: Service delivery measures - Programme 4: Provincial Hospital Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
<b>General (Regional) Hospital</b>	0%	0%	0%	0%
Percentage of patients satisfied with their experience of care in public health facilities	0%	80%	80%	80%
Percentage of Hospitals implementing Quality Improvement Programme	0%	100%	100%	100%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	0%	100%	100%	100%
Patient safety incident (PSI) closure rate	0%	100%	100%	100%
<b>Psychiatric Mental Hospitals</b>	0%	0%	0%	0%
Percentage of patients satisfied with their experience of care in public health facilities	0%	80%	80%	80%
Percentage of Hospitals implementing Quality Improvement Programme	0%	100%	100%	100%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	0%	100%	100%	100%
Patient safety incident (PSI) closure rate	0%	100%	100%	100%

## Programme 5: Central Hospital Services

### Description and objectives

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

### Sub programme objective

### Provincial Tertiary Hospital Services

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Provincial Tertiary Hospital Services	953 819	1 062 227	1 058 154	1 232 998	1 177 107	1 186 632	1 180 324	1 176 915	1 231 800
<b>Total payments and estimates</b>	<b>953 819</b>	<b>1 062 227</b>	<b>1 058 154</b>	<b>1 232 998</b>	<b>1 177 107</b>	<b>1 186 632</b>	<b>1 180 324</b>	<b>1 176 915</b>	<b>1 231 800</b>

The budget for this programme shows growth of 0.2 per cent from the adjusted budget R1.177 billion. The outer years of the MTEF are estimated to decline by 0.3 per cent and increases by 0.4 per cent in 2022/23 and 2023/24 respectively.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>922 673</b>	<b>978 124</b>	<b>1 028 495</b>	<b>1 184 449</b>	<b>1 131 393</b>	<b>1 175 321</b>	<b>1 138 583</b>	<b>1 127 598</b>	<b>1 213 984</b>
Compensation of employees	679 706	711 868	760 415	867 777	814 721	839 874	846 175	823 848	888 921
Goods and services	242 713	265 723	267 991	316 672	316 672	335 447	292 408	303 750	325 063
Interest and rent on land	254	533	89	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 813</b>	<b>1 699</b>	<b>22 421</b>	<b>1 707</b>	<b>1 707</b>	<b>1 871</b>	<b>1 801</b>	<b>1 887</b>	<b>1 978</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 813	1 699	22 421	1 707	1 707	1 871	1 801	1 887	1 978
<b>Payments for capital assets</b>	<b>29 333</b>	<b>82 404</b>	<b>7 238</b>	<b>46 842</b>	<b>44 007</b>	<b>9 440</b>	<b>39 940</b>	<b>47 430</b>	<b>15 838</b>
Buildings and other fixed structures	135	16 088	1 147	–	–	–	–	–	–
Machinery and equipment	28 912	66 297	6 091	46 842	44 007	9 270	39 940	47 430	15 838
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	286	19	–	–	–	170	–	–	–
<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>953 819</b>	<b>1 062 227</b>	<b>1 058 154</b>	<b>1 232 998</b>	<b>1 177 107</b>	<b>1 186 632</b>	<b>1 180 324</b>	<b>1 176 915</b>	<b>1 231 800</b>

The compensation of employees shows growth of 3.8 per cent from the adjusted budget of R814.721 million. The estimates show an increase of 3.8 per cent in 2022/23 and an increase of 4.3 per cent in 2023/24.

Goods and services budget shows a decrease of 7.6 per cent from the adjusted budget of R316.672 million in 2020/21. The estimates of 2022/23 and 2023/24 shows an increase of 3.8 per cent and 0.0 per cent respectively.

The transfers and subsidies increased by 5.8 per cent from the adjusted budget of R1.707 million, linked to the inflation to cater for unexpected exit of personnel over the MTEF.

The payment for capital assets show a significant negative growth of 9.2 per cent from the adjusted budget of R44.007 million in 2020/21. This is attributable to the reduction of the provincial equitable share in order to achieve fiscal consolidation strategy. There is satisfactory growth of 29.8 per cent in the 2022/23 financial year to cater for the procurement of medical equipment.

### Service delivery measures

Table 3.5: Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
<b>Provincial Tertiary Hospitals Services</b>	0%	0%	0%	0%	0%
Percentage of patients satisfied with their experience of care in public health facilities	80%	80%	80%	80%	80%
Percentage of Hospitals implementing Quality Improvement Programme	100%	100%	100%	100%	100%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	100%	100%	100%	100%	100%
Patient safety incident (PSI) closure rate	100%	100%	100%	100%	100%

### Programme 6: Health Science and Training

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

#### Description and objectives

#### Sub programme objectives

##### Nurse Training College

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

##### EMS Training College

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

##### Bursaries

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

##### Primary Health-Care Training

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

##### Training Other:

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

## Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Nurse Training College	50 790	61 494	97 166	73 689	74 563	89 506	77 741	81 472	85 138
2. Ems Training College	11	3 744	1 092	5 284	5 284	2 309	4 075	5 842	6 105
3. Bursaries	43 531	41 735	43 170	29 498	29 498	39 688	45 604	47 870	50 024
4. Primary Health Care Training	375	187	33	1 864	1 864	591	1 967	2 061	2 154
5. Training Other	4 027	13 521	13 069	35 902	35 902	22 922	25 745	35 686	37 292
<b>Total payments and estimates</b>	<b>98 734</b>	<b>120 681</b>	<b>154 530</b>	<b>146 237</b>	<b>147 111</b>	<b>155 016</b>	<b>155 132</b>	<b>172 931</b>	<b>180 713</b>

The budget for this programme shows growth of 5.4 per cent against the adjusted budget of R147.111 million in 2020/21. The estimates of 2022/23 and 2023/24 shows an increase of 11.4 per cent and 4.5 per cent respectively. The outer years of the MTEF shows a growth linked to inflation to cater for price increases in respect of training needs provided by the department to improve health care services.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>60 866</b>	<b>78 972</b>	<b>95 658</b>	<b>129 043</b>	<b>129 917</b>	<b>119 233</b>	<b>136 914</b>	<b>153 839</b>	<b>160 763</b>
Compensation of employees	18 682	22 184	39 929	34 213	34 213	55 552	49 000	53 001	55 387
Goods and services	42 142	56 784	55 729	94 830	95 704	63 674	87 914	100 838	105 376
Interest and rent on land	42	4	–	–	–	7	–	–	–
<b>Transfers and subsidies to:</b>	<b>37 763</b>	<b>38 472</b>	<b>58 872</b>	<b>15 199</b>	<b>15 199</b>	<b>35 427</b>	<b>16 114</b>	<b>16 887</b>	<b>17 647</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	37 763	38 472	58 872	15 199	15 199	35 427	16 114	16 887	17 647
<b>Payments for capital assets</b>	<b>105</b>	<b>3 237</b>	<b>–</b>	<b>1 995</b>	<b>1 995</b>	<b>356</b>	<b>2 104</b>	<b>2 205</b>	<b>2 303</b>
Buildings and other fixed structures	94	–	–	–	–	–	–	–	–
Machinery and equipment	11	3 237	–	1 995	1 995	356	2 104	2 205	2 303
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil 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>98 734</b>	<b>120 681</b>	<b>154 530</b>	<b>146 237</b>	<b>147 111</b>	<b>155 016</b>	<b>155 132</b>	<b>172 931</b>	<b>180 713</b>

The compensation of employee's shows significant increase of 43.2 per cent from the adjusted budget of R34.213 million, this significant increase resulted from an amount of R26.405 million that was allocated for the absorption of Cuban doctors. The estimates of 2022/23 and 2023/24 shows an increase of 8.1 per cent and 4.5 per cent respectively.

The goods and services budget show a decrease of 8.1 per cent when compared to the adjusted budget of R95.704 million. An amount of R11 million was reprioritised in the past financial year. The estimates of 2022/23 and 2023/24 shows an increase of 14.7 per cent and 4.5 per cent respectively.

The other economic classification items show a steady growth linked to the inflation over the 2021 MTEF, to cater for price increases, including training and procurement of capital assets when the need arise.

## Service delivery measures

**Table 3.6: Service delivery measures - Programme 6: Health Sciences And Training**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Nurse Training College	–	–	–	–
Basic nurse students graduating	67	36	67	89

## Programme 7: Health Care Support Services

### Description and objectives

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

### Sub programme objectives

#### Laundry Services

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

#### Engineering

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

#### Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

#### Forensic Services

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

#### Medicine Trading Account

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Laundry Services	11 639	10 346	15 366	8 940	8 940	20 110	7 468	7 827	8 179
2. Engineering	10 427	18 326	27 061	22 993	22 993	21 083	22 258	19 442	20 317
3. Forensic Services	39 660	43 828	38 966	45 892	44 480	43 951	44 353	46 374	48 461
4. Orthotic And Prosthetic Services	6 110	6 842	8 762	11 637	10 637	6 383	12 278	12 867	13 446
5. Medicine Trading Account	23 946	33 921	71 702	42 289	354 546	453 881	91 130	42 056	43 949
<b>Total payments and estimates</b>	<b>91 782</b>	<b>113 263</b>	<b>161 857</b>	<b>131 751</b>	<b>441 596</b>	<b>545 408</b>	<b>177 487</b>	<b>128 566</b>	<b>134 352</b>

The budget for Health Care Support Services programme has declined by 71.3 per cent compared to the adjusted budget of R441.596 million, due to the once off allocation amounting to over R300 million which were made in response to the coronavirus pandemic in the previous financial year. The estimates of 2022/23 and 2023/24 are expected to decrease by 27.5 per cent and an increase of 4.5 per cent respectively. The significant decrease in 2022/23 is attributable to the once off allocations from the national department and the province in response to the COVID-19 pandemic in 2021/22.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>86 450</b>	<b>107 017</b>	<b>161 300</b>	<b>127 674</b>	<b>318 403</b>	<b>311 448</b>	<b>173 186</b>	<b>124 059</b>	<b>129 640</b>
Compensation of employees	76 072	78 946	77 464	89 706	89 706	107 846	82 128	85 060	88 889
Goods and services	10 314	27 905	83 831	37 968	228 697	203 601	91 058	38 999	40 751
Interest and rent on land	64	166	5	–	–	1	–	–	–
<b>Transfers and subsidies to:</b>	<b>261</b>	<b>324</b>	<b>310</b>	<b>–</b>	<b>–</b>	<b>227</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	10	23	8	–	–	114	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	4	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	251	301	298	–	–	113	–	–	–
<b>Payments for capital assets</b>	<b>5 071</b>	<b>5 922</b>	<b>247</b>	<b>4 077</b>	<b>123 193</b>	<b>233 733</b>	<b>4 301</b>	<b>4 507</b>	<b>4 712</b>
Buildings and other fixed structures	10	920	73	–	–	82 514	–	–	–
Machinery and equipment	5 061	5 002	174	4 077	123 193	151 219	4 301	4 507	4 712
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil 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>91 782</b>	<b>113 263</b>	<b>161 857</b>	<b>131 751</b>	<b>441 596</b>	<b>545 408</b>	<b>177 487</b>	<b>128 566</b>	<b>134 352</b>

The compensation of employees decreased by 8.4 per cent compared to adjusted budget of R89.706 million, due to once off funding in response to the coronavirus pandemic in the previous financial year. The estimates of 2022/23 and 2023/24 shows an increase of 3.5 per cent and 4.5 per cent respectively.

The goods and services show decline of 60 per cent against the adjusted budget of R228.697 million, due to once off funding in response to the coronavirus pandemic in the previous financial year. The estimates of 2022/23 and 2023/24 shows a decrease of 57.1 per cent and an increase of 4.5 per cent respectively. The significant decrease in 2022/23 is attributable to the once off allocations from national department and the province in response to the COVID -19 pandemic in 2021/22.

The budget for capital assets shows a significant decline, due to once off funding in response to the coronavirus pandemic.

### Service delivery measures

**Table 3.7: Service delivery measures - Programme 7: Health Care Support Services**

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
<b>Forensic Medical Services</b>	–	–	–	–	–
Percentage of autopsies completed within 4 working days	90%	90%	90%	90%	90%
Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80%	80%	80%	80%	80%
<b>Pharmaceuticals</b>	0%	0%	0%	0%	0%
Percentage of patients satisfied with their experience of care in public health facilities	90%	90%	90%	90%	90%
Percentage of patients satisfied with their experience of care in public health facilities	4	4	5	5	5
Percentage of patients satisfied with their experience of care in public health facilities	≤20 minutes	≤20 minutes	≤15 minutes	≤15 minutes	≤15 minutes



## Programme 8: Health Facilities Management

### Description and objectives

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

### Sub programme objectives

#### District Hospital Services

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

#### Provincial Hospital Services

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. District Hospital Services	279 965	171 720	155 406	373 356	341 985	169 624	337 818	409 030	428 922
2. Provincial Hospital Services	281 835	248 447	242 084	39 206	17 350	189 399	41 819	43 826	44 530
<b>Total payments and estimates</b>	<b>561 800</b>	<b>420 167</b>	<b>397 490</b>	<b>412 562</b>	<b>359 335</b>	<b>359 023</b>	<b>379 637</b>	<b>452 856</b>	<b>473 452</b>

The Health Facilities Management programme is mainly funded by the Health Facility Revitalisation Conditional Grant. The estimates of this programme show a negative growth of 5.6 per cent when compared to the adjusted budget of R359.335 million. The estimates of 2022/23 and 2023/24 shows an increase of 7.0 per cent and 16.4 per cent respectively.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>161 198</b>	<b>204 993</b>	<b>248 226</b>	<b>233 155</b>	<b>208 311</b>	<b>214 517</b>	<b>172 887</b>	<b>255 545</b>	<b>266 671</b>
Compensation of employees	9 544	14 058	11 603	31 988	7 144	16 441	31 250	32 750	34 324
Goods and services	151 654	190 927	236 581	201 167	201 167	198 076	141 637	222 795	232 347
Interest and rent on land	–	8	42	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>88</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	88	–	–	–
<b>Payments for capital assets</b>	<b>400 602</b>	<b>215 174</b>	<b>149 264</b>	<b>179 407</b>	<b>151 024</b>	<b>144 418</b>	<b>206 750</b>	<b>197 311</b>	<b>206 781</b>
Buildings and other fixed structures	395 515	207 100	135 034	111 597	83 214	137 356	135 210	122 337	128 209
Machinery and equipment	5 087	7 772	14 230	67 810	67 810	7 062	71 540	74 974	78 572
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	302	–	–	–	–	–	–	–
<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>561 800</b>	<b>420 167</b>	<b>397 490</b>	<b>412 562</b>	<b>359 335</b>	<b>359 023</b>	<b>379 637</b>	<b>452 856</b>	<b>473 452</b>

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

The goods and services budget declined significantly compared to the adjusted budget of R201.167 million, this is due to once off allocation provided to reduce the impact of existing budget pressures on the maintenance of facilities and further reduction on both Health Facility Revitalisation Grant and EPWP incentive grant. The estimates of 2022/23 and 2023/24 increases exponentially since the department is moving towards maintenance of facilities and scaling down of construction of new facilities.

The budget for payments of capital assets shows a growth of 36.8 per cent compared to the adjusted budget of R151.024 million, due to once off reduction of the allocation during the adjustment budget process.

### Service delivery measures

**Table 3.8: Service delivery measures - Programme 8: Health Facilities Management**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage completion of new replacement hospitals	1	1	1	1
Percentage completion of new clinics and community health centres (CHC)	1	1	1	1
Percentage completion of upgraded and refurbished facilities	1	1	1	1
User Asset Management Plan compliance	1	1	1	1
Repaired and replaced clinical equipment	1	80%	90%	100%
Percentage of Health facilities with major refurbishment or rebuild	1	1	1	1

## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and costs

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

R thousands	Actual		Revised estimate				Medium term expenditure estimate				Average annual growth over MTEF		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2021/22	2022/23	2023/24	2024/25	Personnel growth rate	Costs growth rate	% Costs of Total
Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>			
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs			
Salary level													
1 - 7	4 917	1 212 106	4 965	1 262 700	4 965	1 362 240	5 002	1 453 580	5 002	1 461 785	5 002	1 530 182	43.7%
8 - 10	1 251	659 602	1 250	678 847	1 250	743 337	1 343	830 587	1 343	841 556	1 343	881 166	25.1%
11 - 12	695	657 695	698	680 350	698	744 983	742	823 622	742	821 445	742	859 394	24.6%
13 - 16	32	31 017	32	31 948	32	34 983	30	34 108	30	33 979	30	35 700	1.0%
Other	219	11 711	2 740	150 917	2 740	165 254	2 773	173 934	2 839	195 057	2 789	204 382	5.6%
<b>Total</b>	<b>7 114</b>	<b>2 572 131</b>	<b>9 683</b>	<b>2 804 762</b>	<b>9 685</b>	<b>3 070 797</b>	<b>9 880</b>	<b>3 315 831</b>	<b>9 880</b>	<b>3 374 213</b>	<b>9 906</b>	<b>3 510 824</b>	<b>100.0%</b>
<b>Programme</b>													
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7 114</b>	<b>2 572 131</b>	<b>9 683</b>	<b>2 804 762</b>	<b>9 685</b>	<b>3 070 796</b>	<b>9 880</b>	<b>3 315 831</b>	<b>9 880</b>	<b>3 374 213</b>	<b>9 906</b>	<b>3 510 824</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>													
Public Service Act appointees not covered by OSDs	1 264	412 677	1 649	429 638	1 651	471 184	1 651	507 089	1 651	507 089	1 651	531 440	15.2%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	2 609	888 713	2 639	995 037	2 639	1 145 950	2 814	1 101 144	2 851	1 159 526	2 801	1 189 830	33.7%
Legal Professionals	3	1 509	3	2 171	3	2 275	3	3 452	3	3 452	3	3 616	1.6%
Social Services Professionals	30	9 184	30	9 796	30	10 423	30	12 263	30	12 263	30	12 852	0.4%
Engineering Professionals and related occupations	10	3 904	29	8 594	29	16 896	29	8 972	29	8 972	29	9 403	0.3%
Medical and related professionals	676	712 210	747	741 247	747	826 883	733	865 227	748	865 227	748	906 758	25.9%
Therapeutic, Diagnostic and other related Allied Health Professionals	2 279	526 654	1 787	547 258	1 787	598 338	1 795	656 578	1 814	656 578	1 814	688 094	19.7%
Educators and related professionals	24	7 410	24	7 715	24	8 461	24	10 324	24	10 324	24	10 820	0.3%
Others such as interns, EPWP, learnerships, etc	219	10 870	2 775	63 306	2 775	100 387	2 811	150 772	2 806	150 772	2 806	158 009	4.5%
<b>Total</b>	<b>7 114</b>	<b>2 572 131</b>	<b>9 683</b>	<b>2 804 762</b>	<b>9 685</b>	<b>3 170 797</b>	<b>9 880</b>	<b>3 315 831</b>	<b>9 880</b>	<b>3 374 213</b>	<b>9 906</b>	<b>3 510 824</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2021 MTEF.

### 9.4.2 Training

**Table 2.14 : Information on training: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	7 114	9 683	9 685	9 890	9 890	9 890	9 956	9 906	9 906
Number of personnel trained	2 417	2 557	2 697	2 849	2 849	2 849	2 849	2 853	2 853
of which									
Male	1 203	1 273	1 344	1 418	1 418	1 418	1 418	1 418	1 418
Female	1 214	1 284	1 353	1 431	1 431	1 431	1 431	1 435	1 435
Number of training opportunities	273	289	300	322	322	322	322	330	330
of which									
Tertiary	273	289	300	322	322	322	322	330	330
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	583	617	646	687	687	687	687	687	687
Number of interns appointed	42	44	47	50	50	50	50	50	50
Number of learnerships appointed	63	67	70	74	74	74	74	80	80
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
<b>Total payments on training</b>	<b>26 819</b>	<b>28 375</b>	<b>29 851</b>	<b>31 614</b>	<b>31 614</b>	<b>31 614</b>	<b>33 353</b>	<b>34 921</b>	<b>36 596</b>

Table 2.14 above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and other models of training. The table also depicts the departmental spending on training per programme.

### 9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department from the 2021 MTEF.

**Annexure**  
**to the Estimates of Provincial Revenue &**  
**Expenditure**  
**Vote 10**

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>29 703</b>	<b>27 309</b>	<b>28 994</b>	<b>55 028</b>	<b>45 028</b>	<b>38 386</b>	<b>39 960</b>	<b>41 718</b>	<b>43 595</b>
Sale of goods and services produced by department (excluding capital assets)	29 703	27 309	28 994	55 028	45 028	38 386	39 960	41 718	43 595
Sales by market establishments	1 518	1 542	1 380	5 114	5 114	3 390	3 529	3 684	3 850
Administrative fees	2 167	2 365	2 661	2 000	2 000	2 300	2 394	2 600	2 612
Other sales	26 018	23 402	24 953	47 914	37 914	32 696	34 037	35 534	37 133
Of which									
Health patient fees	25 396	2 302	27 167	47 914	37 914	32 719	34 037	35 534	37 133
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
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>1</b>	<b>1</b>	<b>14</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	1	1	14	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>60</b>	<b>37</b>	<b>2 860</b>	<b>2 628</b>	<b>2 628</b>	<b>1 648</b>	<b>1 716</b>	<b>1 791</b>	<b>1 872</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	60	37	2 860	2 628	2 628	1 648	1 716	1 791	1 872
<b>Transactions in financial assets and liabilities</b>	<b>1 171</b>	<b>2 485</b>	<b>2 292</b>	<b>–</b>	<b>–</b>	<b>422</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total departmental receipts</b>	<b>30 935</b>	<b>29 842</b>	<b>34 160</b>	<b>57 656</b>	<b>47 656</b>	<b>40 456</b>	<b>41 676</b>	<b>43 509</b>	<b>45 467</b>

Table B.2: 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
<b>Current payments</b>	<b>3 934 088</b>	<b>4 437 757</b>	<b>4 910 756</b>	<b>5 268 311</b>	<b>5 175 072</b>	<b>5 537 155</b>	<b>5 288 812</b>	<b>5 366 193</b>	<b>5 553 945</b>
Compensation of employees	2 572 131	2 804 762	3 070 796	3 375 329	3 103 291	3 315 832	3 374 213	3 353 870	3 538 824
Salaries and wages	2 271 985	2 481 581	2 723 483	3 055 884	2 783 846	2 966 625	3 029 726	2 992 931	3 164 889
Social contributions	300 146	323 181	347 313	319 445	319 445	349 208	344 487	360 939	373 935
Goods and services	1 358 050	1 627 617	1 832 577	1 892 982	2 071 781	2 218 020	1 914 599	2 012 323	2 015 121
Administrative fees	602	1 154	1 905	5 707	5 707	4 309	6 021	6 309	6 534
Advertising	1 197	16 454	3 580	6 138	6 138	3 977	6 477	6 788	7 022
Minor assets	3 436	7 269	4 301	25 317	25 317	10 119	26 710	27 991	29 064
Audit cost: External	14 302	14 480	15 078	16 265	16 265	19 589	12 160	12 440	12 440
Bursaries: Employees	1 208	2 835	121	2 473	2 473	1 001	2 607	2 732	2 852
Catering: Departmental activities	6 499	6 623	10 481	5 687	5 687	8 957	6 997	6 286	6 552
Communication (G&S)	21 158	20 722	21 147	16 735	16 735	18 010	14 655	18 501	18 693
Computer services	35 379	48 967	14 673	14 418	14 418	39 248	15 209	15 940	16 241
Consultants and professional services: Business and advisory services	2 055	1 578	2 007	2 546	2 546	1 825	2 686	2 815	2 887
Infrastructure and planning	-	-	-	21	21	-	22	23	23
Laboratory services	115 957	113 597	140 812	158 377	158 377	103 269	191 439	200 627	157 885
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	18 806	6 143	13 859	5 500	6 051	16 108	5 803	6 082	6 083
Contractors	181 928	237 703	294 074	271 839	269 927	253 903	216 616	298 395	320 216
Agency and support / outsourced services	89 556	184 631	138 763	132 908	124 911	147 311	131 925	143 422	150 235
Entertainment	-	-	-	275	275	155	290	304	304
Fleet services (including government motor transport)	59 652	93 503	74 620	120 715	123 074	122 465	124 799	133 466	136 969
Housing	-	-	-	-	-	-27	-	-	-
Inventory: Clothing material and accessories	1 094	841	1 956	4 457	4 457	3 743	4 702	4 928	5 077
Inventory: Farming supplies	26	14	344	33	33	33	35	36	37
Inventory: Food and food supplies	26 210	28 235	33 030	43 507	48 047	25 279	45 399	47 580	51 837
Inventory: Chemicals fuel oil gas wood and coal	12 423	24 167	8 600	28 868	45 868	16 234	23 455	31 917	32 569
Inventory: Learner and teacher support material	-	-	-	127	127	7	134	140	144
Inventory: Materials and supplies	1 141	1 702	5 380	7 023	7 023	2 886	7 410	7 766	8 016
Inventory: Medical supplies	116 676	144 705	176 253	157 483	225 601	445 929	235 634	180 763	173 243
Inventory: Medicine	319 236	277 499	379 782	417 190	500 169	414 069	385 461	390 414	383 979
Medias inventory interface	-	-	-	-	-	286	-	-	-
Inventory: Other supplies	6 180	9 350	12 912	-	-	18 725	-	-	-
Consumable supplies	19 906	30 232	37 718	37 475	38 469	102 010	39 537	41 435	42 823
Consumable: Stationery, printing and office supplies	12 764	16 865	26 673	24 821	24 821	28 796	26 185	27 442	28 394
Operating leases	36 013	46 059	54 695	78 758	75 447	41 821	76 090	86 209	89 366
Property payments	177 678	216 561	257 469	190 300	188 455	271 078	195 048	185 397	194 273
Transport provided: Departmental activity	26 927	18 713	30 403	2 225	2 225	2 347	2 347	2 459	2 575
Travel and subsistence	39 525	35 116	41 898	54 110	53 559	43 913	51 802	59 527	61 770
Training and development	3 087	12 133	11 738	41 437	42 311	22 782	36 584	41 806	43 700
Operating payments	2 685	1 688	2 260	4 263	6 263	4 501	4 497	4 713	4 866
Venues and facilities	1 249	2 883	4 267	2 341	2 341	1 018	2 469	2 586	2 887
Rental and hiring	3 485	3 185	11 778	13 643	26 643	13 234	14 394	15 085	15 765
Interest and rent on land	3 907	5 378	7 383	-	-	3 303	-	-	-
Interest	3 907	5 378	7 383	-	-	3 303	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>165 677</b>	<b>49 708</b>	<b>90 635</b>	<b>38 437</b>	<b>38 437</b>	<b>57 696</b>	<b>39 062</b>	<b>40 500</b>	<b>42 331</b>
Provinces and municipalities	651	559	534	14 033	14 033	8 453	13 237	13 438	14 045
Provinces	180	364	400	-	-	3 801	-	-	-
Provincial Revenue Funds	180	110	281	-	-	114	-	-	-
Provincial agencies and funds	-	254	119	-	-	3 687	-	-	-
Municipalities	471	155	534	14 033	14 033	4 652	13 237	13 438	14 045
Municipalities	471	155	534	14 033	14 033	4 652	13 237	13 438	14 045
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	33	-	-	-	-	-	-
Public corporations	-	-	29	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	29	-	-	-	-	-	-
Private enterprises	-	-	4	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	4	-	-	-	-	-	-
Non-profit institutions	118 423	-	-	-	-	-	-	-	-
Households	46 603	49 149	89 668	24 404	24 404	49 243	25 825	27 062	28 286
Social benefits	8 296	7 144	9 211	9 309	9 309	9 505	9 821	10 290	10 759
Other transfers to households	38 307	42 005	80 457	15 095	15 095	39 738	16 004	16 772	17 527
<b>Payments for capital assets</b>	<b>467 587</b>	<b>350 015</b>	<b>182 060</b>	<b>286 611</b>	<b>402 529</b>	<b>441 922</b>	<b>388 231</b>	<b>307 450</b>	<b>286 820</b>
Buildings and other fixed structures	397 420	232 208	138 797	111 597	83 214	225 699	135 210	122 337	128 209
Buildings	397 420	232 208	138 797	111 597	83 214	225 699	135 210	122 337	128 209
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	69 881	117 442	43 263	175 014	319 315	215 803	253 021	185 113	158 611
Transport equipment	15 231	24 135	11 065	31 977	66 571	30 651	30 697	31 327	31 391
Other machinery and equipment	54 650	93 307	32 198	143 037	252 744	185 152	222 324	153 786	127 220
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	286	365	-	-	-	420	-	-	-
<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>4 567 352</b>	<b>4 837 480</b>	<b>5 183 451</b>	<b>5 593 359</b>	<b>5 616 038</b>	<b>6 036 773</b>	<b>5 716 105</b>	<b>5 714 143</b>	<b>5 883 096</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>227 641</b>	<b>218 998</b>	<b>218 834</b>	<b>228 934</b>	<b>225 795</b>	<b>268 314</b>	<b>227 078</b>	<b>236 504</b>	<b>243 511</b>
Compensation of employees	127 715	132 343	142 878	150 873	147 183	154 929	155 278	155 738	162 745
Salaries and wages	110 762	114 869	124 697	138 740	135 050	137 107	142 478	142 324	148 728
Social contributions	16 953	17 484	18 181	12 133	12 133	17 822	12 800	13 414	14 017
Goods and services	99 677	86 364	75 791	78 061	78 612	113 385	71 800	80 766	80 766
Administrative fees	325	512	761	917	917	2 636	967	1 013	1 013
Advertising	496	1 122	452	1 174	1 174	475	1 238	1 298	1 298
Minor assets	123	241	304	361	361	79	381	400	400
Audit cost: External	14 302	14 479	14 594	16 265	16 265	19 589	12 160	12 440	12 440
Bursaries: Employees	38	13	15	-	-	29	-	-	-
Catering: Departmental activities	239	690	1 222	258	258	338	272	285	285
Communication (G&S)	15 377	7 907	10 160	12 271	12 271	10 525	9 946	13 567	13 567
Computer services	25 786	28 864	295	6 094	6 094	27 957	6 429	6 738	6 738
Consultants and professional services: Business and advisory services	1 786	1 550	1 820	721	721	1 516	761	798	798
Infrastructure and planning	-	-	-	17	17	-	18	19	19
Laboratory services	-	-	-	-	-	213	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	18 786	6 143	13 652	5 484	6 035	16 108	5 786	6 064	6 064
Contractors	180	608	363	2 020	2 020	1 024	2 132	2 234	2 234
Agency and support / outsourced services	-	4 369	6 147	-	-	7 264	-	-	-
Entertainment	-	-	-	275	275	155	290	304	304
Fleet services (including government motor transport)	5 128	3 829	3 194	12 148	12 148	3 091	10 261	13 431	13 431
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	68	-	-	-	-	-	-	-
Inventory: Farming supplies	-	1	-	-	-	-	-	-	-
Inventory: Food and food supplies	946	645	634	-	-	496	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	2	23	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	87	13	303	-	-	198	-	-	-
Inventory: Medical supplies	566	291	723	-	-	685	-	-	-
Inventory: Medicine	-915	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	18	30	-	-	99	-	-	-
Consumable supplies	913	464	2 483	1 294	1 294	2 780	1 365	1 431	1 431
Consumable: Stationery, printing and office supplies	2 242	1 930	2 537	2 410	2 410	2 853	2 543	2 665	2 665
Operating leases	2 273	1 880	1 838	4 357	4 357	2 537	4 596	4 817	4 817
Property payments	2 699	4 254	4 502	3 727	3 727	6 486	3 932	4 120	4 120
Transport provided: Departmental activity	-	-	-	-	-	1	-	-	-
Travel and subsistence	7 656	5 736	8 315	7 310	7 310	5 788	7 712	8 083	8 083
Training and development	6	66	209	174	174	44	184	193	193
Operating payments	298	211	163	423	423	405	446	467	467
Venues and facilities	337	427	1 037	361	361	14	381	399	399
Rental and hiring	-	-	38	-	-	-	-	-	-
Interest and rent on land	249	281	165	-	-	-	-	-	-
Interest	249	281	165	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>656</b>	<b>4 168</b>	<b>1 037</b>	<b>126</b>	<b>126</b>	<b>2 926</b>	<b>133</b>	<b>139</b>	<b>145</b>
Provinces and municipalities	1	254	119	-	-	211	-	-	-
Provinces	-	254	119	-	-	211	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	254	119	-	-	211	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	48	-	-	-	-	-	-	-	-
Households	607	3 914	918	126	126	2 715	133	139	145
Social benefits	540	364	351	126	126	113	133	139	145
Other transfers to households	67	3 550	567	-	-	2 602	-	-	-
<b>Payments for capital assets</b>	<b>2 315</b>	<b>887</b>	<b>189</b>	<b>2 294</b>	<b>2 294</b>	<b>24 285</b>	<b>2 420</b>	<b>2 536</b>	<b>2 651</b>
Buildings and other fixed structures	345	388	-	-	-	-	-	-	-
Buildings	345	388	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 970	489	189	2 294	2 294	24 035	2 420	2 536	2 651
Transport equipment	956	-	-	-	-	23 223	-	-	-
Other machinery and equipment	1 014	489	189	2 294	2 294	812	2 420	2 536	2 651
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	10	-	-	-	250	-	-	-
<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>230 612</b>	<b>224 053</b>	<b>220 060</b>	<b>231 354</b>	<b>228 215</b>	<b>295 525</b>	<b>229 631</b>	<b>239 179</b>	<b>246 307</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 856 676</b>	<b>2 155 248</b>	<b>2 419 200</b>	<b>2 553 454</b>	<b>2 424 603</b>	<b>2 577 013</b>	<b>2 645 413</b>	<b>2 657 537</b>	<b>2 689 040</b>
Compensation of employees	1 214 177	1 348 661	1 500 163	1 630 707	1 483 399	1 585 411	1 657 688	1 648 291	1 728 131
Salaries and wages	1 067 924	1 192 055	1 334 544	1 463 942	1 316 634	1 414 108	1 474 342	1 456 227	1 530 697
Social contributions	146 253	156 606	165 619	166 765	166 765	171 303	183 346	192 064	197 434
Goods and services	640 717	804 445	917 165	922 747	941 204	989 956	987 725	1 009 246	960 909
Administrative fees	54	268	284	616	616	218	650	680	711
Advertising	691	15 181	3 111	3 410	3 410	2 928	3 599	3 772	3 949
Minor assets	1 275	3 151	2 018	6 805	6 805	4 253	7 179	7 522	7 860
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	30	–	26	171	171	135	179	187	195
Catering: Departmental activities	1 413	3 265	4 816	4 521	4 521	6 636	4 766	4 998	5 232
Communication (G&S)	4 994	12 383	8 927	1 738	1 738	6 400	1 833	1 920	2 006
Computer services	5 864	8 474	3 146	2 895	2 895	4 766	3 053	3 200	3 344
Consultants and professional services: Business and advisory services	109	18	180	330	330	–	348	365	381
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	74 190	80 693	112 286	109 317	109 317	76 049	139 680	146 385	103 375
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	11 731	24 257	26 799	41 675	41 675	16 420	44 385	46 516	59 074
Agency and support / outsourced services	41 025	118 381	73 592	68 125	68 125	68 816	69 580	74 298	77 664
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	8 015	14 628	14 398	11 501	11 501	10 644	12 134	12 717	13 289
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	506	251	401	1 483	1 483	1 768	1 564	1 639	1 714
Inventory: Farming supplies	1	7	344	5	5	442	5	5	5
Inventory: Food and food supplies	18 480	20 729	24 622	34 741	34 741	15 805	36 151	37 887	41 896
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 565	2 348	4 710	5 135	5 135	3 507	5 417	5 677	5 932
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	631	904	3 993	3 654	3 654	811	3 855	4 039	4 227
Inventory: Medical supplies	31 798	54 845	74 625	69 704	69 704	177 137	104 359	97 993	89 242
Inventory: Medicine	276 379	242 434	289 887	321 174	352 749	291 960	307 276	321 601	293 047
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 028	2 350	4 341	–	–	7 709	–	–	–
Consumable supplies	11 229	16 971	22 573	19 065	19 065	72 862	20 115	21 080	22 029
Consumable: Stationery, printing and office supplies	4 411	6 271	14 910	13 592	13 592	16 419	14 339	15 028	16 721
Operating leases	6 454	11 739	24 102	33 481	30 170	13 910	28 323	37 019	38 685
Property payments	124 197	142 365	175 639	131 084	138 365	165 133	138 576	122 426	127 054
Transport provided: Departmental activity	–	–	–	816	816	369	861	902	943
Travel and subsistence	11 201	16 384	16 552	22 862	22 311	13 195	23 834	24 977	26 144
Training and development	121	200	329	12 141	12 141	3 283	12 808	13 423	14 065
Operating payments	1 341	1 198	1 532	1 909	1 909	3 193	2 014	2 111	2 206
Venues and facilities	879	1 600	3 063	474	474	536	499	522	545
Rental and hiring	105	3 150	5 759	323	323	4 369	341	357	374
Interest and rent on land	1 782	2 142	1 872	–	–	1 646	–	–	–
Interest	1 782	2 142	1 872	–	–	1 646	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>123 839</b>	<b>4 168</b>	<b>6 109</b>	<b>19 590</b>	<b>19 590</b>	<b>13 077</b>	<b>19 099</b>	<b>19 581</b>	<b>20 463</b>
Provinces and municipalities	188	195	551	13 556	13 556	4 616	12 734	12 911	13 493
Provinces	44	–	17	–	–	3 476	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	144	195	534	13 556	13 556	1 140	12 734	12 911	13 493
Municipalities	144	195	534	13 556	13 556	1 140	12 734	12 911	13 493
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	29	–	–	–	–	–	–
Public corporations	–	–	29	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	29	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	118 375	–	–	–	–	–	–	–	–
Households	5 276	3 973	5 529	6 034	6 034	8 461	6 365	6 670	6 970
Social benefits	4 766	3 973	4 598	6 034	6 034	6 507	6 365	6 670	6 970
Other transfers to households	510	–	931	–	–	1 954	–	–	–
<b>Payments for capital assets</b>	<b>8 504</b>	<b>21 268</b>	<b>10 688</b>	<b>21 101</b>	<b>13 820</b>	<b>21 519</b>	<b>83 160</b>	<b>23 330</b>	<b>24 395</b>
Buildings and other fixed structures	1 300	6 798	1 426	–	–	5 829	–	–	–
Buildings	1 300	6 798	1 426	–	–	5 829	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 204	14 436	9 262	21 101	13 820	15 690	83 160	23 330	24 395
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	7 204	14 436	9 262	21 101	13 820	15 690	83 160	23 330	24 395
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	34	–	–	–	–	–	–	–
<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>1 989 019</b>	<b>2 180 684</b>	<b>2 435 997</b>	<b>2 594 145</b>	<b>2 458 013</b>	<b>2 611 609</b>	<b>2 747 672</b>	<b>2 700 448</b>	<b>2 733 898</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>377 258</b>	<b>511 370</b>	<b>580 345</b>	<b>645 042</b>	<b>706 785</b>	<b>709 966</b>	<b>722 356</b>	<b>775 908</b>	<b>723 837</b>
Compensation of employees	118 064	150 354	278 825	296 160	326 328	292 134	308 999	330 577	345 673
Salaries and wages	101 348	137 850	268 305	285 063	313 231	280 723	297 292	318 308	332 852
Social contributions	16 716	12 504	10 520	11 097	13 097	11 411	11 707	12 269	12 821
Goods and services	259 190	361 016	311 520	348 882	380 457	417 832	413 357	445 331	378 164
Administrative fees	31	0	–	2	2	71	2	2	2
Advertising	662	2 203	1 863	1 965	1 965	1 969	2 073	2 173	2 277
Minor assets	229	240	26	27	–	34	28	29	30
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	8	9	9	9	71	9	9	9
Catering: Departmental activities	974	2 417	2 574	2 716	2 716	1 294	2 865	3 003	3 147
Communication (G&S)	44	-0	–	–	–	–	–	–	–
Computer services	–	0	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	78 832	35 211	45 000	46 800	46 800	88 041	56 862	59 591	60 124
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	4 186	25 501	27 005	28 593	28 593	2 191	30 166	35 235	36 926
Agency and support / outsourced services	4 223	91 261	1 506	1 588	1 588	27 493	7 175	7 519	7 880
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	153	654	614	648	648	344	684	717	751
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	9 240	29 837	29 239	30 876	30 876	3 620	34 080	35 716	37 430
Inventory: Chemicals,fuel, oil, gas, wood and coal	–	0	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	59	1 554	1 655	1 746	1 746	–	1 842	1 930	2 023
Inventory: Medical supplies	5 827	22 187	28 888	30 521	30 521	4 401	69 114	57 910	40 308
Inventory: Medicine	147 946	118 616	143 986	173 186	204 761	227 245	176 591	208 101	152 259
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	645	–	–	–	–	3 031	–	–	–
Consumable supplies	315	0	–	–	–	50 459	–	–	–
Consumable: Stationery,printing and office supplies	377	5 119	5 421	5 166	5 166	1 769	5 450	5 712	5 986
Operating leases	–	0	–	–	–	–	–	–	–
Property payments	–	-0	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 642	11 493	12 240	12 913	12 913	5 149	13 623	14 277	14 962
Training and development	11	14 434	11 188	11 803	11 803	–	12 452	13 050	13 676
Operating payments	–	0	–	–	–	–	–	–	–
Venues and facilities	760	0	–	–	–	650	–	–	–
Rental and hiring	34	281	306	323	323	–	341	357	374
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	4	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>86 261</b>	<b>2 500</b>	<b>2 647</b>	<b>2 804</b>	<b>2 804</b>	<b>3 101</b>	<b>2 958</b>	<b>3 100</b>	<b>3 249</b>
Provinces and municipalities	–	2 500	2 647	2 804	2 804	–	2 958	3 100	3 249
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	2 500	2 647	2 804	2 804	–	2 958	3 100	3 249
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	85 981	–	–	–	–	1 114	–	–	–
Households	280	–	–	–	–	1 987	–	–	–
Social benefits	221	–	–	–	–	–	–	–	–
Other transfers to households	59	–	–	–	–	1 987	–	–	–
<b>Payments for capital assets</b>	<b>5 243</b>	<b>10 766</b>	<b>3 284</b>	<b>3 478</b>	<b>3 478</b>	<b>–</b>	<b>3 669</b>	<b>3 845</b>	<b>4 030</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 243	10 766	3 284	3 478	3 478	–	3 669	3 845	4 030
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	5 243	10 766	3 284	3 478	3 478	–	3 669	3 845	4 030
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil 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>468 762</b>	<b>524 636</b>	<b>586 276</b>	<b>651 324</b>	<b>713 067</b>	<b>713 067</b>	<b>728 983</b>	<b>782 853</b>	<b>731 116</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>893</b>	<b>13 423</b>	<b>6 058</b>	<b>6 138</b>	<b>6 138</b>	<b>6 138</b>	<b>6 183</b>	–	–
Compensation of employees	893	–	–	–	–	–	–	–	–
Salaries and wages	847	–	–	–	–	–	–	–	–
Social contributions	46	–	–	–	–	–	–	–	–
Goods and services	–	13 423	6 058	6 138	6 138	6 138	6 183	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	13 423	6 058	6 138	6 138	6 077	6 183	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	61	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>29 336</b>	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	29 336	–	–	–	–	–	–	–	–
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 sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>30 229</b>	<b>13 423</b>	<b>6 058</b>	<b>6 138</b>	<b>6 138</b>	<b>6 138</b>	<b>6 183</b>	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 646</b>	<b>–</b>	<b>19 306</b>	<b>19 276</b>	<b>13 400</b>	<b>13 400</b>	<b>19 233</b>	<b>19 733</b>	<b>19 739</b>
Compensation of employees	–	–	–	–	–	13 193	–	–	–
Salaries and wages	–	–	–	–	–	13 193	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	1 646	–	19 306	19 276	13 400	207	19 233	19 733	19 739
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	2 840	2 950	2 950	–	2 298	2 208	1 373
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	765	–	–	–	–	–	–	–	–
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	25	–	–	–	–	–	–	–	–
Inventory: Chemicals: fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	822	–	10 016	11 016	5 140	–	11 371	11 693	12 254
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	3 450	2 450	2 450	–	2 568	2 691	2 820
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	207	–	–	–
Training and development	34	–	3 000	2 860	2 860	–	2 997	3 141	3 292
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</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 sub-soil 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>1 646</b>	<b>–</b>	<b>19 306</b>	<b>19 276</b>	<b>13 400</b>	<b>13 400</b>	<b>19 233</b>	<b>19 733</b>	<b>19 739</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	–	<b>4 634</b>	<b>3 643</b>	<b>5 164</b>	<b>5 164</b>	<b>5 164</b>	<b>5 105</b>	<b>5 213</b>	<b>5 227</b>
Compensation of employees	–	2 200	1 092	2 473	2 473	2 473	2 609	2 676	2 804
Salaries and wages	–	2 200	1 092	2 473	2 473	2 473	2 609	2 676	2 804
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	2 434	2 551	2 691	2 691	2 691	2 496	2 537	2 423
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	70	74	78	78	78	82	86	90
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	14	15	16	16	16	17	18	19
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals: fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	2 011	2 100	2 216	2 216	2 216	1 995	2 012	1 873
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	123	131	138	138	138	146	153	160
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	113	120	126	126	126	133	139	146
Training and development	–	103	110	117	117	117	123	129	135
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<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 sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	<b>4 634</b>	<b>3 643</b>	<b>5 164</b>	<b>5 164</b>	<b>5 164</b>	<b>5 105</b>	<b>5 213</b>	<b>5 227</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	–	–	12 431	14 523	14 523	14 523	15 220	14 515	15 168
Compensation of employees	–	–	12 431	14 523	14 523	14 523	15 220	14 515	15 168
Salaries and wages	–	–	8 890	10 812	10 812	10 812	11 331	10 439	10 909
Social contributions	–	–	3 541	3 711	3 711	3 711	3 889	4 076	4 259
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<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 sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	12 431	14 523	14 523	14 523	15 220	14 515	15 168

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>281 977</b>	<b>314 006</b>	<b>327 382</b>	<b>355 479</b>	<b>358 790</b>	<b>387 867</b>	<b>363 898</b>	<b>370 486</b>	<b>384 587</b>
Compensation of employees	191 360	214 869	238 245	232 523	232 523	242 195	234 179	235 420	246 014
Salaries and wages	162 889	183 258	202 882	203 056	203 056	207 542	203 091	202 840	211 968
Social contributions	28 471	31 611	35 363	29 467	29 467	34 653	31 088	32 580	34 046
Goods and services	89 104	97 219	88 691	122 956	126 267	145 573	129 719	135 076	138 573
Administrative fees	12	9	23	—	—	3	—	—	—
Advertising	—	77	—	138	138	27	146	153	157
Minor assets	237	285	2	5 655	5 655	1 252	5 966	6 252	6 413
Audit cost: External	—	—	484	—	—	—	—	—	—
Bursaries: Employees	—	22	—	—	—	—	—	—	—
Catering: Departmental activities	16	55	81	97	97	52	102	107	110
Communication (G&S)	4	—	—	983	983	276	1 037	1 087	1 115
Computer services	—	3	—	314	314	88	331	347	356
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	94	8	29	2 621	2 621	588	2 765	2 898	2 972
Agency and support / outsourced services	116	83	135	24	24	105	25	26	27
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	44 131	68 187	49 654	89 918	93 229	101 159	94 863	99 416	101 997
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	1 906	1 906	513	2 011	2 108	2 162
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	3	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	33	8	27	1 995	1 995	424	2 105	2 206	2 263
Inventory: Learner and teacher support material	—	—	—	127	127	7	134	140	144
Inventory: Materials and supplies	5	3	15	428	428	130	452	474	486
Inventory: Medical supplies	3 232	928	553	1 419	1 419	11 595	1 497	1 569	1 609
Inventory: Medicine	59	680	152	966	966	256	1 019	1 068	1 095
Medias inventory interface	—	—	—	—	—	3	—	—	—
Inventory: Other supplies	16	—	23	—	—	135	—	—	—
Consumable supplies	70	112	353	864	864	1 638	912	956	981
Consumable: Stationery, printing and office supplies	255	348	766	1 037	1 037	1 130	1 094	1 147	1 176
Operating leases	7 628	5 684	1 990	10 865	10 865	3 220	11 463	11 143	11 429
Property payments	755	1 800	1 390	1 202	1 202	1 977	1 268	1 329	1 363
Transport provided: Departmental activity	26 920	18 698	30 403	—	—	10 330	—	—	—
Travel and subsistence	4 065	895	2 482	2 219	2 219	10 521	2 341	2 453	2 516
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	393	23	46	178	178	109	188	197	202
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	1 063	692	83	—	—	35	—	—	—
Interest and rent on land	1 513	1 918	456	—	—	99	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>269</b>	<b>250</b>	<b>436</b>	<b>477</b>	<b>477</b>	<b>177</b>	<b>503</b>	<b>527</b>	<b>552</b>
Provinces and municipalities	126	87	256	477	477	—	503	527	552
Provinces	126	87	256	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	477	477	—	503	527	552
Municipalities	—	—	—	477	477	—	503	527	552
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	143	163	180	—	—	177	—	—	—
Social benefits	143	163	180	—	—	177	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>20 408</b>	<b>19 450</b>	<b>11 065</b>	<b>30 678</b>	<b>65 979</b>	<b>7 640</b>	<b>29 327</b>	<b>29 891</b>	<b>29 891</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	20 408	19 450	11 065	30 678	65 979	7 640	29 327	29 891	29 891
Transport equipment	14 275	19 450	11 065	30 678	65 272	7 428	29 327	29 891	29 891
Other machinery and equipment	6 133	—	—	—	707	212	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil 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>302 654</b>	<b>333 706</b>	<b>338 893</b>	<b>386 634</b>	<b>425 246</b>	<b>395 684</b>	<b>393 728</b>	<b>400 914</b>	<b>415 030</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>336 607</b>	<b>380 399</b>	<b>411 651</b>	<b>456 123</b>	<b>377 860</b>	<b>483 442</b>	<b>430 853</b>	<b>440 615</b>	<b>465 749</b>
Compensation of employees	254 875	281 833	300 099	337 542	294 402	313 584	318 515	319 762	334 413
Salaries and wages	225 619	247 835	262 086	312 646	269 506	278 424	292 187	292 171	305 558
Social contributions	29 256	33 998	38 013	24 896	24 896	35 161	26 328	27 591	28 855
Goods and services	81 729	98 250	106 798	118 581	83 458	168 308	112 338	120 853	131 336
Administrative fees	57	197	60	119	119	85	126	132	138
Advertising	3	-	-	241	241	61	254	266	278
Minor assets	403	745	41	902	902	230	952	998	1 043
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	8	8	8	-	8	8	8
Catering: Departmental activities	567	101	112	97	97	144	102	107	112
Communication (G&S)	40	201	293	723	723	422	762	799	836
Computer services	330	708	2 929	2 273	2 273	1 364	2 398	2 513	2 626
Consultants and professional services: Business and advisory services	12	-	1	3	3	-	3	-	3
Infrastructure and planning	-	-	-	4	4	-	4	4	4
Laboratory services	664	5 662	287	5 352	5 352	2 502	5 647	5 917	6 185
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	16	16	-	17	18	19
Contractors	9 817	4 114	6 953	2 749	2 749	9 219	2 900	3 040	3 179
Agency and support / outsourced services	14 600	11 893	21 564	18 878	9 881	24 308	19 916	18 372	21 708
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 460	3 869	36	36	1 290	38	40	42
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	268	25	276	276	439	291	305	319
Inventory: Farming supplies	-	5	-	-	-	7	-	-	-
Inventory: Food and food supplies	5 181	5 639	6 254	4 495	4 495	6 444	4 742	4 970	5 194
Inventory: Chemicals,fuel,oil,gas,wood and coal	1 530	3 469	3 229	6 324	6 324	6 033	6 672	6 993	7 308
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78	252	172	656	656	968	692	725	759
Inventory: Medical supplies	14 277	20 909	14 828	21 282	11 282	40 230	15 690	18 278	19 101
Inventory: Medicine	12 804	8 087	6 583	15 121	8 121	13 387	15 952	16 718	17 483
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	585	1 053	2 976	-	-	4 637	-	-	-
Consumable supplies	2 417	4 990	3 691	5 284	5 284	4 387	5 574	5 842	6 105
Consumable: Stationery,printing and office supplies	731	586	1 634	778	778	4 060	820	859	898
Operating leases	105	688	2 022	4 869	4 869	1 580	5 137	5 383	5 626
Property payments	15 988	25 982	27 914	25 365	16 239	41 925	20 760	25 545	29 199
Transport provided: Departmental activity	-	-	-	1 409	1 409	339	1 486	1 557	1 632
Travel and subsistence	1 372	1 149	1 053	396	396	3 977	418	438	458
Training and development	3	32	46	203	203	1	215	225	235
Operating payments	108	60	264	722	722	252	762	798	838
Venues and facilities	-	-	-	-	-	17	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	3	316	4 754	-	-	1 550	-	-	-
Interest	-	-	-	-	-	1 550	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 076</b>	<b>627</b>	<b>1 450</b>	<b>1 338</b>	<b>1 338</b>	<b>3 903</b>	<b>1 412</b>	<b>1 479</b>	<b>1 546</b>
Provinces and municipalities	326	-	-	-	-	3 512	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	326	-	-	-	-	3 512	-	-	-
Municipalities	326	-	-	-	-	3 512	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	750	627	1 450	1 338	1 338	391	1 412	1 479	1 546
Social benefits	750	627	1 450	1 338	1 338	391	1 412	1 479	1 546
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 249</b>	<b>1 673</b>	<b>3 369</b>	<b>217</b>	<b>217</b>	<b>531</b>	<b>20 229</b>	<b>240</b>	<b>249</b>
Buildings and other fixed structures	21	914	1 117	-	-	-	-	-	-
Buildings	21	914	1 117	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 228	759	2 252	217	217	531	20 229	240	249
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 228	759	2 252	217	217	531	20 229	240	249
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil 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>338 932</b>	<b>382 699</b>	<b>416 470</b>	<b>457 678</b>	<b>379 415</b>	<b>487 876</b>	<b>452 494</b>	<b>442 334</b>	<b>467 544</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	-	-	9 000	8 467	8 467	8 467	7 575	7 939	8 296
Compensation of employees	-	-	9 000	8 467	8 467	8 467	7 575	7 939	8 296
Salaries and wages	-	-	7 100	5 655	5 655	5 655	4 628	4 851	5 069
Social contributions	-	-	1 900	2 812	2 812	2 812	2 947	3 088	3 227
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<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 sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	9 000	8 467	8 467	8 467	7 575	7 939	8 296

Table B.2: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>922 673</b>	<b>978 124</b>	<b>1 028 495</b>	<b>1 184 448</b>	<b>1 131 393</b>	<b>1 175 321</b>	<b>1 138 583</b>	<b>1 127 586</b>	<b>1 213 964</b>
Compensation of employees	679 706	711 868	760 415	867 777	814 721	839 674	846 175	823 848	888 921
Salaries and wages	613 748	642 803	686 657	799 376	746 320	765 976	774 012	748 221	809 891
Social contributions	65 958	69 065	73 758	68 401	68 401	73 898	72 163	75 627	79 030
Goods and services	242 713	265 723	267 991	316 672	316 672	335 447	292 408	303 750	325 063
Administrative fees	58	24	351	299	299	126	315	330	330
Advertising	3	-	-	398	398	197	420	440	440
Minor assets	703	1 899	1 280	1 501	1 501	1 996	1 584	1 660	1 660
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	129	446	70	56	56	38	59	62	62
Catering: Departmental activities	1 858	442	131	204	204	84	215	225	225
Communication (G&S)	169	129	28	215	215	102	227	238	238
Computer services	2 613	9 996	7 929	2 146	2 146	4 321	2 264	2 373	2 373
Consultants and professional services: Business and advisory services	133	10	6	392	392	139	414	434	434
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	41 103	27 242	28 259	43 708	43 708	24 505	46 112	48 325	48 325
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	20	-	207	-	-	-	-	-	-
Contractors	20 323	21 186	24 270	27 908	27 908	25 152	29 443	30 856	30 856
Agency and support / outsourced services	33 175	49 518	36 651	43 679	43 679	37 103	40 081	48 293	48 293
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	216	1 132	1 073	124	124	289	131	137	137
Housing	-	-	-	-	-	-27	-	-	-
Inventory: Clothing material and accessories	506	252	-	668	668	645	705	739	739
Inventory: Farming supplies	25	1	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 567	1 219	1 488	3 786	3 786	2 510	3 994	4 186	4 186
Inventory: Chemicals, fuel, oil, gas, wood and coal	9 293	15 326	590	14 918	14 918	5 876	8 738	16 493	16 493
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	335	510	487	1 967	1 967	687	2 075	2 175	2 175
Inventory: Medical supplies	60 297	59 554	76 614	57 687	57 687	122 281	55 291	54 752	54 752
Inventory: Medicine	39 908	26 299	38 112	79 643	79 643	50 062	60 912	50 711	72 024
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 006	5 687	3 411	-	-	3 925	-	-	-
Consumable supplies	2 921	3 719	3 958	7 929	7 929	5 652	8 365	8 767	8 767
Consumable: Stationery, printing and office supplies	3 799	5 085	5 520	3 185	3 185	2 601	3 360	3 521	3 521
Operating leases	4 193	1 382	2 585	5 848	5 848	1 901	6 170	6 466	6 466
Property payments	18 048	32 456	33 079	17 845	17 845	44 076	18 826	19 730	19 730
Transport provided: Departmental activity	7	7	-	-	-	2	-	-	-
Travel and subsistence	404	837	1 332	1 463	1 463	748	1 543	1 617	1 617
Training and development	20	1 136	407	320	320	110	338	354	354
Operating payments	396	122	153	783	783	346	826	866	866
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	498	-	-	-	-	-	-	-
Interest and rent on land	254	533	89	-	-	-	-	-	-
Interest	254	533	89	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 813</b>	<b>1 699</b>	<b>22 421</b>	<b>1 707</b>	<b>1 707</b>	<b>1 871</b>	<b>1 801</b>	<b>1 887</b>	<b>1 978</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 813	1 699	22 421	1 707	1 707	1 871	1 801	1 887	1 978
Social benefits	1 813	1 699	2 321	1 707	1 707	1 871	1 801	1 887	1 978
Other transfers to households	-	-	20 100	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>29 333</b>	<b>82 404</b>	<b>7 238</b>	<b>46 842</b>	<b>44 007</b>	<b>9 440</b>	<b>39 940</b>	<b>47 430</b>	<b>15 838</b>
Buildings and other fixed structures	135	16 088	1 147	-	-	-	-	-	-
Buildings	135	16 088	1 147	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 912	66 297	6 091	46 842	44 007	9 270	39 940	47 430	15 838
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	28 912	66 297	6 091	46 842	44 007	9 270	39 940	47 430	15 838
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	286	19	-	-	-	170	-	-	-
<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>953 819</b>	<b>1 062 227</b>	<b>1 058 154</b>	<b>1 232 998</b>	<b>1 177 107</b>	<b>1 186 632</b>	<b>1 180 324</b>	<b>1 176 915</b>	<b>1 231 800</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>316 844</b>	<b>344 419</b>	<b>351 055</b>	<b>373 637</b>	<b>373 637</b>	<b>391 667</b>	<b>368 406</b>	<b>380 335</b>	<b>376 446</b>
Compensation of employees	206 462	220 044	234 347	249 580	249 580	225 709	239 161	243 947	244 924
Salaries and wages	184 918	198 325	211 151	224 876	224 876	201 005	213 098	216 633	216 381
Social contributions	21 544	21 719	23 196	24 704	24 704	24 704	26 063	27 314	28 543
Goods and services	110 381	124 375	116 708	124 057	124 057	165 958	129 245	136 388	131 522
Administrative fees	40	100	100	105	105	-	111	116	122
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	172	1 000	500	527	527	1 370	556	583	611
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	13	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	18 223	17 164	20 000	21 094	21 094	12 095	22 254	23 322	24 441
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	15 114	11 070	12 500	13 188	13 188	22 844	13 913	14 581	15 281
Agency and support / outsourced services	35	13 706	13 608	14 356	14 356	-	15 146	15 873	16 635
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	-	-	-	-	452	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	114	-	-	-	-	2 161	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	39 235	40 335	29 000	30 595	30 595	99 797	32 278	33 827	35 451
Inventory: Medicine	32 338	41 000	41 000	44 192	44 192	24 686	44 987	48 086	38 981
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	912	-	-	-	-	302	-	-	-
Consumable supplies	1 507	-	-	-	-	885	-	-	-
Consumable: Stationery, printing and office supplies	424	-	-	-	-	-	-	-	-
Operating leases	1 972	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	1 366	-	-	-
Transport provided: Departmental activity	4	-	-	-	-	-	-	-	-
Travel and subsistence	257	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>509</b>	<b>695</b>	<b>733</b>	<b>773</b>	<b>773</b>	<b>773</b>	<b>816</b>	<b>855</b>	<b>896</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	509	695	733	773	773	773	816	855	896
Social benefits	509	695	733	773	773	773	816	855	896
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 499</b>	<b>40 841</b>	<b>26 535</b>	<b>27 994</b>	<b>27 994</b>	<b>9 964</b>	<b>28 534</b>	<b>29 904</b>	<b>31 339</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 499	40 841	26 535	27 994	27 994	9 964	28 534	29 904	31 339
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	18 499	40 841	26 535	27 994	27 994	9 964	28 534	29 904	31 339
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil 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>335 852</b>	<b>385 955</b>	<b>378 323</b>	<b>402 404</b>	<b>402 404</b>	<b>402 404</b>	<b>397 756</b>	<b>411 094</b>	<b>406 661</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>56 346</b>	<b>82 067</b>	<b>87 385</b>	<b>92 731</b>	<b>97 079</b>	<b>92 964</b>	<b>95 074</b>	<b>99 648</b>	<b>96 645</b>
Compensation of employees	49 678	50 492	54 072	57 586	61 934	48 985	57 996	60 791	60 791
Salaries and wages	45 683	46 469	49 775	53 010	57 358	44 409	53 168	55 731	55 731
Social contributions	3 995	4 023	4 297	4 576	4 576	4 576	4 828	5 060	5 060
Goods and services	6 668	31 575	33 313	35 145	35 145	43 979	37 078	38 857	35 854
Administrative fees	7	-	-	-	-	67	-	-	-
Advertising	-	-	-	-	-	408	-	-	-
Minor assets	202	-	-	-	-	253	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	244	-	-	-	-	69	-	-	-
Catering: Departmental activities	984	-	-	-	-	181	-	-	-
Communication (G&S)	-	-	1 000	1 055	1 055	-	1 113	1 166	1 166
Computer services	-	1 000	-	1 113	1 113	-	1 174	1 230	1 230
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	12 495	13 233	13 961	13 961	21 990	14 729	15 436	13 933
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3	2 850	2 850	3 007	3 007	2 838	3 172	3 324	3 324
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	533	-	-	-
Inventory: Medical supplies	6	11 500	14 500	13 598	13 598	8 752	14 346	15 035	13 535
Inventory: Medicine	-	-	-	-	-	21	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	11	-	-	-	-	1 171	-	-	-
Consumable supplies	33	-	-	-	-	664	-	-	-
Consumable: Stationery, printing and office supplies	537	500	-	557	557	1 894	588	616	616
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	98	-	-	-	-	613	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 391	-	500	528	528	3 476	557	584	584
Training and development	-	3 230	1 230	1 326	1 326	974	1 399	1 466	1 466
Operating payments	149	-	-	-	-	75	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>238</b>	<b>252</b>	<b>266</b>	<b>266</b>	<b>198</b>	<b>281</b>	<b>294</b>	<b>307</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	238	252	266	266	198	281	294	307
Social benefits	-	238	252	266	266	198	281	294	307
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 478</b>	<b>33 434</b>	<b>9 495</b>	<b>9 478</b>	<b>9 478</b>	<b>13 661</b>	<b>9 999</b>	<b>6 047</b>	<b>1 000</b>
Buildings and other fixed structures	3	-	-	-	-	-	-	-	-
Buildings	3	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 189	33 434	9 495	9 478	9 478	13 661	9 999	6 047	1 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 189	33 434	9 495	9 478	9 478	13 661	9 999	6 047	1 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	286	-	-	-	-	-	-	-	-
<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>65 824</b>	<b>115 739</b>	<b>97 132</b>	<b>102 475</b>	<b>106 823</b>	<b>106 823</b>	<b>105 354</b>	<b>105 989</b>	<b>97 952</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>60 866</b>	<b>78 972</b>	<b>95 698</b>	<b>129 043</b>	<b>129 917</b>	<b>119 233</b>	<b>136 914</b>	<b>153 839</b>	<b>160 763</b>
Compensation of employees	18 682	22 184	39 929	34 213	34 213	55 552	49 000	53 001	55 387
Salaries and wages	16 483	19 792	35 632	30 902	30 902	51 865	45 507	49 340	51 561
Social contributions	2 199	2 392	4 297	3 311	3 311	3 667	3 493	3 661	3 826
Goods and services	42 142	56 784	55 729	94 830	95 704	63 674	87 914	100 838	105 376
Administrative fees	70	133	357	3 646	3 646	1 216	3 847	4 032	4 214
Advertising	4	74	17	118	118	110	125	131	137
Minor assets	23	6	3	908	908	210	958	1 004	1 049
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 011	2 354	2	2 188	2 188	799	2 308	2 419	2 528
Catering: Departmental activities	2 393	4 029	4 030	407	407	1 662	429	449	469
Communication (G&S)	-	-	20	257	257	79	271	284	297
Computer services	278	344	117	440	440	215	464	486	508
Consultants and professional services: Business and advisory services	-	-	-	620	620	120	654	685	716
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	32	245	10	370	370	131	390	409	427
Agency and support / outsourced services	-	95	-	676	676	156	713	747	781
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	349	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	-	25	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	496	496	376	523	548	573
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	16	169	-	-	11	-	-	-
Inventory: Medical supplies	48	99	190	-	-	38	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1	-	-	-
Consumable supplies	95	591	356	440	440	989	464	486	508
Consumable: Stationery, printing and office supplies	862	1 738	825	3 018	3 018	1 222	3 185	3 337	3 487
Operating leases	15 354	24 676	21 505	18 535	18 535	17 541	19 554	20 493	21 415
Property payments	2 147	2 168	1 356	3 219	3 219	2 390	3 396	3 559	3 719
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 595	7 992	9 898	17 111	17 111	8 059	13 053	18 919	19 770
Training and development	2 903	10 699	10 747	28 426	29 300	19 288	22 857	27 420	28 653
Operating payments	74	43	79	55	55	49	58	61	64
Venues and facilities	33	368	167	580	580	200	612	641	670
Rental and hiring	3 832	1 114	5 856	13 320	13 320	8 812	14 053	14 728	15 391
Interest and rent on land	42	-	-	-	-	7	-	-	-
Interest	42	4	-	-	-	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>37 763</b>	<b>38 472</b>	<b>58 872</b>	<b>15 199</b>	<b>15 199</b>	<b>35 427</b>	<b>16 114</b>	<b>16 887</b>	<b>17 647</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	37 763	38 472	58 872	15 199	15 199	35 427	16 114	16 887	17 647
Social benefits	33	17	13	104	104	245	110	115	120
Other transfers to households	37 730	38 455	58 859	15 095	15 095	35 182	16 004	16 772	17 527
<b>Payments for capital assets</b>	<b>105</b>	<b>3 237</b>	<b>-</b>	<b>1 995</b>	<b>1 995</b>	<b>356</b>	<b>2 104</b>	<b>2 205</b>	<b>2 303</b>
Buildings and other fixed structures	94	-	-	-	-	-	-	-	-
Buildings	94	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	3 237	-	1 995	1 995	356	2 104	2 205	2 303
Transport equipment	-	-	-	1 299	1 299	-	1 370	1 436	1 500
Other machinery and equipment	11	3 237	-	696	696	356	734	769	803
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil 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>98 734</b>	<b>120 681</b>	<b>154 530</b>	<b>146 237</b>	<b>147 111</b>	<b>155 016</b>	<b>155 132</b>	<b>172 931</b>	<b>180 713</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>86 450</b>	<b>107 017</b>	<b>161 300</b>	<b>127 674</b>	<b>318 403</b>	<b>311 448</b>	<b>173 186</b>	<b>124 059</b>	<b>129 640</b>
Compensation of employees	76 072	78 946	77 464	89 706	89 706	107 846	82 128	85 060	88 889
Salaries and wages	65 873	68 140	66 453	76 538	76 538	96 254	68 235	70 500	73 673
Social contributions	10 199	10 806	11 011	13 168	13 168	11 592	13 893	14 560	15 216
Goods and services	10 314	27 905	83 831	37 968	228 697	203 601	91 058	38 999	40 751
Administrative fees	8	6	53	-	-	25	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	294	90	26	862	862	589	910	954	997
Audit cost: External	-	1	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	41	78	-	-	-	-	-	-
Communication (G&S)	178	102	1 708	405	405	206	428	448	468
Computer services	83	578	257	138	138	537	146	153	160
Consultants and professional services: Business and advisory services	15	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 694	5 744	2 174	9 901	7 989	8 315	10 445	7 966	8 324
Agency and support / outsourced services	640	279	674	1 379	2 379	9 559	1 455	1 524	1 592
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 813	4 267	2 432	6 980	6 028	5 992	7 364	7 717	8 065
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	21	2	1 530	124	124	378	131	137	143
Inventory: Farming supplies	-	-	-	28	28	-	30	31	32
Inventory: Food and food supplies	-	-	-	485	5 025	24	512	537	561
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2 993	44	-	17 000	18	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	4	241	71	71	81	75	79	82
Inventory: Medical supplies	5 754	4 003	8 110	7 129	101 784	92 973	58 521	7 882	8 236
Inventory: Medicine	-8 999	-1	45 038	286	58 690	58 404	302	316	330
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 524	-	2 131	-	-	2 219	-	-	-
Consumable supplies	2 058	3 379	4 292	2 447	3 441	13 652	2 582	2 705	2 826
Consumable: Stationery, printing and office supplies	276	314	229	527	527	363	555	582	608
Operating leases	3	-	158	779	779	1 108	822	862	901
Property payments	4 019	5 298	13 389	5 238	5 238	8 534	5 526	5 792	6 053
Transport provided: Departmental activity	-	8	-	-	-	-	-	-	-
Travel and subsistence	837	762	1 195	990	990	501	1 045	1 095	1 144
Training and development	-	-	-	159	159	42	167	175	183
Operating payments	71	31	23	40	2 040	63	42	44	46
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	10	4	42	-	15 000	18	-	-	-
Interest and rent on land	64	166	5	-	-	1	-	-	-
Interest	64	166	5	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>261</b>	<b>324</b>	<b>310</b>	<b>-</b>	<b>-</b>	<b>227</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	10	23	8	-	-	114	-	-	-
Provinces	10	23	8	-	-	114	-	-	-
Provincial Revenue Funds	10	23	8	-	-	114	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	4	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	4	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	4	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	251	301	298	-	-	113	-	-	-
Social benefits	251	301	298	-	-	113	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 071</b>	<b>5 922</b>	<b>247</b>	<b>4 077</b>	<b>123 193</b>	<b>233 733</b>	<b>4 301</b>	<b>4 507</b>	<b>4 712</b>
Buildings and other fixed structures	10	920	73	-	-	82 514	-	-	-
Buildings	10	920	73	-	-	82 514	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 061	5 002	174	4 077	123 193	151 219	4 301	4 507	4 712
Transport equipment	-	4 685	-	-	-	-	-	-	-
Other machinery and equipment	5 061	317	174	4 077	123 193	151 219	4 301	4 507	4 712
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil 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>91 782</b>	<b>113 263</b>	<b>161 857</b>	<b>131 751</b>	<b>441 596</b>	<b>545 408</b>	<b>177 487</b>	<b>128 566</b>	<b>134 352</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>161 198</b>	<b>204 993</b>	<b>248 226</b>	<b>233 155</b>	<b>208 311</b>	<b>214 517</b>	<b>172 887</b>	<b>255 545</b>	<b>266 671</b>
Compensation of employees	9 544	14 058	11 603	31 988	7 144	16 441	31 250	32 750	34 324
Salaries and wages	8 687	12 839	10 532	30 684	5 840	15 329	29 874	31 308	32 813
Social contributions	857	1 219	1 071	1 304	1 304	1 112	1 376	1 442	1 511
Goods and services	151 654	190 927	236 581	201 167	201 167	198 076	141 637	222 795	232 347
Administrative fees	18	5	16	110	110	—	116	122	128
Advertising	—	—	—	659	659	179	695	728	763
Minor assets	378	852	627	8 323	8 323	1 510	8 780	9 201	9 642
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	50	50	—	53	56	59
Catering: Departmental activities	—	—	11	103	103	41	109	114	119
Communication (G&S)	396	—	11	143	143	—	151	158	166
Computer services	425	—	—	118	118	—	124	130	136
Consultants and professional services: Business and advisory services	—	—	—	480	480	50	506	530	555
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	138 057	181 541	233 476	184 595	184 595	193 054	124 156	204 476	213 150
Agency and support / outsourced services	—	13	—	147	147	—	155	162	170
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	8	8	—	8	8	8
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals:fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	3	—	—	247	247	—	261	274	287
Inventory: Medical supplies	704	4 076	610	262	262	990	276	289	303
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	21	242	—	—	—	—	—	—	—
Consumable supplies	203	6	12	152	152	50	160	168	176
Consumable: Stationery, printing and office supplies	188	593	252	274	274	148	289	303	318
Operating leases	3	—	495	24	24	24	25	26	27
Property payments	9 825	2 238	—	2 620	2 620	557	2 764	2 896	3 035
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 395	1 361	1 071	1 759	1 759	1 124	1 856	1 945	2 038
Training and development	34	—	—	14	14	14	15	16	17
Operating payments	4	—	—	153	153	84	161	169	177
Venues and facilities	—	—	—	926	926	251	977	1 024	1 073
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	8	42	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>88</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>400 602</b>	<b>215 174</b>	<b>149 264</b>	<b>179 407</b>	<b>151 024</b>	<b>144 418</b>	<b>206 750</b>	<b>197 311</b>	<b>206 781</b>
Buildings and other fixed structures	395 515	207 100	135 034	111 597	83 214	137 356	135 210	122 337	128 209
Buildings	395 515	207 100	135 034	111 597	83 214	137 356	135 210	122 337	128 209
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 087	7 772	14 230	67 810	67 810	7 062	71 540	74 974	78 572
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	5 087	7 772	14 230	67 810	67 810	7 062	71 540	74 974	78 572
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	302	—	—	—	—	—	—	—
<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>561 800</b>	<b>420 167</b>	<b>397 490</b>	<b>412 562</b>	<b>359 335</b>	<b>359 023</b>	<b>379 637</b>	<b>452 856</b>	<b>473 452</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>161 431</b>	<b>184 501</b>	<b>167 356</b>	<b>229 997</b>	<b>206 009</b>	<b>206 009</b>	<b>172 887</b>	<b>255 545</b>	<b>266 670</b>
Compensation of employees	7 721	9 000	26 738	31 988	8 000	8 000	29 492	30 438	31 899
Salaries and wages	6 992	8 789	25 929	31 752	7 764	7 764	29 243	30 177	31 625
Social contributions	729	212	809	236	236	236	249	261	274
Goods and services	153 710	175 500	140 617	198 009	198 009	198 009	143 395	225 107	234 771
Administrative fees	15	118	125	132	132	132	239	250	262
Advertising	-	692	731	771	771	771	1 013	1 062	1 113
Minor assets	379	2 737	2 890	8 323	8 323	8 323	9 281	9 726	10 193
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	44	47	50	50	50	53	56	59
Catering: Departmental activities	-	93	98	104	104	104	110	115	121
Communication (G&S)	396	129	136	144	144	144	152	159	167
Computer services	425	106	112	118	118	118	124	130	136
Consultants and professional services: Business and advisory services	-	2 931	4 695	4 973	4 973	4 973	5 447	5 708	5 982
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	140 683	159 231	121 837	172 900	172 900	172 900	114 310	194 627	202 827
Agency and support / outsourced services	-	131	139	146	146	146	250	262	275
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	7	8	8	8	8	8	8	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	321	339	358	358	358	578	606	635
Inventory: Medical supplies	360	34	36	38	38	38	40	42	44
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	-	-	-	-	-	-	-	-
Consumable supplies	204	116	123	130	130	130	237	248	260
Consumable: Stationery, printing and office supplies	159	247	260	275	275	275	390	409	429
Operating leases	1	22	23	25	25	25	26	27	28
Property payments	9 901	2 352	2 484	2 620	2 620	2 620	3 164	3 316	3 475
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 163	4 107	4 337	4 576	4 576	4 576	5 128	5 374	5 632
Training and development	-	13	13	14	14	14	15	16	17
Operating payments	3	138	145	153	153	153	161	169	177
Venues and facilities	-	1 931	2 039	2 151	2 151	2 151	2 669	2 797	2 931
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>398 628</b>	<b>231 890</b>	<b>219 350</b>	<b>179 407</b>	<b>151 024</b>	<b>151 024</b>	<b>206 750</b>	<b>197 311</b>	<b>206 782</b>
Buildings and other fixed structures	393 841	188 535	155 435	111 597	83 214	83 214	135 210	122 337	128 209
Buildings	393 841	188 535	155 435	111 597	83 214	83 214	135 210	122 337	128 209
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 987	43 356	63 916	67 810	67 810	67 810	71 540	74 974	78 573
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 987	43 356	63 916	67 810	67 810	67 810	71 540	74 974	78 573
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil 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>560 259</b>	<b>416 391</b>	<b>386 706</b>	<b>409 404</b>	<b>357 033</b>	<b>357 033</b>	<b>379 637</b>	<b>452 856</b>	<b>473 452</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	–	–	2 439	2 302	2 302	2 302	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	2 439	2 302	2 302	2 302	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	2 439	2 302	2 302	2 302	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals: fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	2 907	–	–	–	–	–	–	–
Buildings and other fixed structures	–	2 907	–	–	–	–	–	–	–
Buildings	–	2 907	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	2 907	2 439	2 302	2 302	2 302	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Category A</b>	—	—	—	—	—	—	—	—	—
<b>Category B</b>	<b>471</b>	<b>195</b>	<b>534</b>	<b>14 033</b>	<b>14 033</b>	<b>4 652</b>	<b>13 237</b>	<b>13 438</b>	<b>14 045</b>
Richersveld	—	—	—	—	—	—	—	—	—
Nama Khoi	—	—	—	—	—	—	—	—	—
Kamiesberg	—	—	—	—	—	—	—	—	—
Hantam	—	—	—	—	—	—	—	—	—
Karoo Hoogland	—	—	—	—	—	—	—	—	—
Khâi-Ma	—	—	—	—	—	—	—	—	—
Ubuntu	—	—	—	—	—	—	—	—	—
Umsobomvu	—	—	—	—	—	—	—	—	—
Emthanjeni	—	—	—	—	—	—	—	—	—
Kareeberg	—	—	—	—	—	—	—	—	—
Renosterberg	—	—	—	—	—	—	—	—	—
Thembelihle	—	—	—	—	—	—	—	—	—
Siyathemba	—	—	—	—	—	—	—	—	—
Siyancuma	—	—	—	—	—	—	—	—	—
IKai IGarib	—	—	—	—	—	—	—	—	—
IKheis	—	—	—	—	—	—	—	—	—
Tsantsabane	—	—	—	—	—	—	—	—	—
Kgatelopele	—	—	—	—	—	—	—	—	—
Dawid Kruiper	—	—	—	—	—	—	—	—	—
Sol Plaatje	<b>471</b>	<b>195</b>	<b>534</b>	<b>14 033</b>	<b>14 033</b>	<b>4 652</b>	<b>13 237</b>	<b>13 438</b>	<b>14 045</b>
Dikgatleng	—	—	—	—	—	—	—	—	—
Magareng	—	—	—	—	—	—	—	—	—
Phokwane	—	—	—	—	—	—	—	—	—
Joe Morolong	—	—	—	—	—	—	—	—	—
Ga-Segonyana	—	—	—	—	—	—	—	—	—
Gamagara	—	—	—	—	—	—	—	—	—
<b>Category C</b>	—	—	—	—	—	—	—	—	—
Namakwa District Municipality	—	—	—	—	—	—	—	—	—
Pixley Ka Seme District Municipality	—	—	—	—	—	—	—	—	—
ZF Mgcawu District Municipality	—	—	—	—	—	—	—	—	—
Frances Baard District Municipality	—	—	—	—	—	—	—	—	—
John Taolo Gaetsewe District Municipality	—	—	—	—	—	—	—	—	—
<b>Unallocated</b>	—	—	—	—	—	—	—	—	—
<b>Total transfers to municipalities</b>	<b>471</b>	<b>195</b>	<b>534</b>	<b>14 033</b>	<b>14 033</b>	<b>4 652</b>	<b>13 237</b>	<b>13 438</b>	<b>14 045</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Namakwa District Municipality</b>	<b>57 102</b>	<b>54 821</b>	<b>57 288</b>	<b>57 288</b>	<b>57 288</b>	<b>81 135</b>	<b>55 332</b>	<b>57 275</b>	<b>60 450</b>
Richersveld	6 595	6 750	7 054	7 054	7 054	9 990	6 813	7 051	7 444
Nama Khoi	15 538	16 500	17 243	17 243	17 243	24 420	16 654	17 239	18 194
Kamiesberg	4 242	6 445	6 735	6 735	6 735	9 539	6 505	6 734	7 107
Hantam	15 511	11 076	11 574	11 574	11 574	16 392	11 179	11 572	12 213
Karoo Hoogland	6 626	5 400	5 643	5 643	5 643	7 992	5 450	5 642	5 954
Khâi-Ma	8 590	8 650	9 039	9 039	9 039	12 802	8 731	9 037	9 538
<b>Pixley Ka Seme District Municipality</b>	<b>91 138</b>	<b>95 695</b>	<b>185 130</b>	<b>185 130</b>	<b>185 130</b>	<b>216 139</b>	<b>178 808</b>	<b>185 089</b>	<b>195 348</b>
Ubuntu	13 851	14 543	17 600	17 600	17 600	24 560	17 000	17 595	18 571
Umsobomvu	9 145	9 603	15 400	15 400	15 400	16 750	14 874	15 397	16 250
Emthanjeni	13 134	13 790	23 800	23 800	23 800	32 011	22 987	23 795	25 114
Kareeberg	996	1 046	5 435	5 435	5 435	5 780	5 249	5 434	5 735
Renosterberg	12 925	13 571	19 800	19 800	19 800	23 100	19 124	19 796	20 893
Thembelihle	16 081	16 885	22 300	22 300	22 300	28 700	21 538	22 295	23 531
Siyathemba	12 964	13 613	39 970	39 970	39 970	42 168	38 605	39 961	42 176
Siyancuma	12 043	12 645	40 825	40 825	40 825	43 070	39 431	40 816	43 078
<b>ZF Mgcawu District Municipality</b>	<b>146 400</b>	<b>175 734</b>	<b>272 652</b>	<b>272 652</b>	<b>272 652</b>	<b>287 375</b>	<b>263 341</b>	<b>272 592</b>	<b>287 700</b>
IKai IGarib	18 475	23 784	70 148	70 148	70 148	73 936	67 753	70 132	74 020
IKheis	10 936	12 053	25 410	25 410	25 410	26 782	24 542	25 404	26 812
Tsantsabane	9 202	10 025	38 008	38 008	38 008	40 060	36 710	38 000	40 106
Kgatelopele	1 834	1 976	5 435	5 435	5 435	5 728	5 249	5 434	5 735
Dawid Kruiper	105 953	127 896	133 651	133 651	133 651	140 868	129 087	133 622	141 027
<b>Frances Baard District Municipality</b>	<b>643 461</b>	<b>581 275</b>	<b>758 522</b>	<b>758 522</b>	<b>613 402</b>	<b>641 126</b>	<b>1 023 165</b>	<b>806 268</b>	<b>732 099</b>
Sol Plaatje	578 961	510 480	669 597	669 597	524 477	391 892	937 277	717 363	638 266
Dikgatleng	18 918	24 471	25 841	25 841	25 841	97 282	24 959	25 836	27 268
Magareng	14 318	11 894	27 104	27 104	27 104	28 595	26 178	27 098	28 600
Phokwane	31 264	34 430	35 979	35 979	35 979	123 357	34 751	35 971	37 965
<b>John Taolo Gaetsewe District Municipality</b>	<b>117 835</b>	<b>127 675</b>	<b>163 934</b>	<b>163 934</b>	<b>163 934</b>	<b>180 155</b>	<b>158 336</b>	<b>163 898</b>	<b>172 982</b>
Joe Morolong	28 786	16 632	33 500	33 500	33 500	41 230	32 356	33 493	35 349
Ga-Segonyana	77 679	104 598	109 828	109 828	109 828	117 186	106 078	109 804	115 890
Gamagara	11 370	6 445	20 606	20 606	20 606	21 739	19 902	20 601	21 743
<b>District Municipalities</b>	<b>650 558</b>	<b>680 025</b>	<b>729 317</b>	<b>729 317</b>	<b>729 317</b>	<b>766 700</b>	<b>727 624</b>	<b>756 895</b>	<b>769 570</b>
Namekwa District Municipality	154 133	182 929	112 800	112 800	112 800	118 891	108 948	112 775	119 026
Pixley Ka Seme District Municipality	172 631	167 800	165 400	165 400	165 400	174 332	159 752	165 364	174 529
ZF Mgcawu District Municipality	58 662	72 641	89 700	89 700	89 700	94 544	86 637	89 680	94 651
Frances Baard District Municipality	—	—	—	—	—	—	—	—	168 848
John Taolo Gaetsewe District Municipality	199 907	180 770	201 400	201 400	201 400	212 276	194 522	201 356	212 516
Unallocated	2 860 858	3 122 255	3 016 609	3 426 516	3 594 315	3 862 142	3 309 499	3 425 768	3 615 634
<b>Total transfers to municipalities</b>	<b>4 567 352</b>	<b>4 837 480</b>	<b>5 183 452</b>	<b>5 593 359</b>	<b>5 616 038</b>	<b>6 036 773</b>	<b>5 716 105</b>	<b>5 667 785</b>	<b>5 833 783</b>

