

Vote 03
Department of Health

Department of Health	Vote 03
To be appropriated by Vote in 2021/22	R 14 119 217 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General for Health

1. Overview

Vision

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

Mission

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

Values

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

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

Strategic Goals

National Development Plan 2030

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

By 2030, South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improved TB prevention and cure;
- Reduced maternal, infant and child mortality;
- Significantly reduced prevalence of non-communicable diseases;
- Reduced injury, accidents and violence by 50 per cent from 2010 levels;

- Completed Health system reforms;
- Primary healthcare teams provide care to families and communities; and
- Universal health care coverage.
- Filled posts with skilled, committed and competent individuals.

Sustainable Development Goals 2030

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

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

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

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

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

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

District Health Services (DHS)

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

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

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

Emergency Medical Services (EMS)

The primary response times of the EMS in both rural and urban areas need to improve so that the national standards are met. The national standard for EMS response time is that Priority 1 (P1) patients should be reached within 60 minutes in rural areas and within 30 minutes in urban areas. The target is that 75 per cent of P1 patients should be reached within the time. Currently in the province, 55 per cent of rural patients and 50 per cent of urban patients are serviced within the national norms. The current national norm for ambulances is one ambulance per 10 000 population. Currently, the province has one ambulance per 50 000 population.

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

EMS Call Demand

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

EMS Performance

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

EMS Communication Centres

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

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

Human Resources

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

EMS Vehicles - Ambulances

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

Planned Patient Transport

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

Way forward for EMS in North West Province: -

Implement an EMS communication system

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

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

Implement Planned Patient Transport (PTT)

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

The following activities will be implemented: -

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

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

Replace all non-functional ambulances

The department will: -

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

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

- Develop a communication system;

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

Human Resource Management

- Current staff deemed to be surplus in specific areas of EMS will be reallocated to PPT;
- As a short-term measure, drivers must be appointed for PPT and
- Vacant EMS posts have been filled to date, although not adequate to operate all functional ambulances or meet the demand.

Staff Category	Number	Population to Staff Ratio
Community Health Workers	6 137	166
Nursing Assistants	3 234	87
Enrolled Nurse	1 272	34
Professional Nurse	5 678	153
Medical Practitioners	1 292	35
Pharmacists	373	10
Dental Practitioners	79	2
Occupational Therapists	68	2
Physiotherapy	122	3
Speech Therapy/Audiology	49	1

Capital Projects

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

Training

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

- i. Identification of health facilities that can be utilized as training platforms.

- ii. State of readiness of provincial clinical platforms (Audits of available resources and capacity. are being conducted as part of this transition period.
- iii. Funding mechanisms for the project.
- iv. Monitoring and Evaluation framework for the project.

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

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

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

Environmental Health Services

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

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

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

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

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

Environmental health as used by the WHO Regional Office for Europe, includes both the direct pathological effects of chemicals, radiation and some biological agents, and the effects (often indirect)

on health and well-being of the broad physical, psychological, social and cultural environment, which includes housing, urban development, land use and transport”.

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The National Development Plan (NDP) sets out nine (9) long-term health goals for South Africa. Five of these goals relate to improving the health and well-being of the population, and the other four deals with aspects of health systems strengthening. The Department strives to align its budget with the, National Development Plan (NDP) 2030 goals and the Medium Term Strategic Framework (MTSF) 2019 - 2024. Taking cognizance of the link between the NDP, Provincial Strategic Goals (PSGs) and Sustainable Development Goals (SDGs).

The Department continues to focus its budget on improving in areas of the stated impact indicators and targets. For instance the current Provincial Average Life Expectancy of year's estimates for 2021 amongst male is 57.8 and amongst females is 65.2. By 2030 South Africa should have:

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

The COVID 19 pandemic created the opportunity to the Department to measure itself against the above National Development Plan (NDP) 2030 goals, critical health professional vacant posts are filled with COVID 19 additional funding. However the National Development Plan (NDP) 2030 goals were negatively impacted in some instances such as the increase in mortality rate; increase in cases of gender-based violence (GBV) and lastly the prevention and treatment services for noncommunicable diseases (NCDs) have been severely disrupted since the COVID-19 pandemic.

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

The COVID-19 outbreak has been declared a pandemic by the World Health Organisation. On the 15th of March 2020, President Cyril Ramaphosa declared a national state of disaster as a result of the COVID-19 pandemic. Consequently, the President placed the country under a nation-wide level 5 lock-down with effect from the 26th March 2020 to 17th April 2020 and subsequently this period was extended until recently under national-wide levels, COVID 19 pandemic became a new priority and main event to the Department as a leading department to fight against COVID 19 in the province, hence the Department received additional funding amounting to R1.693 billion. The spending fluctuated given the changes in the need to prevent, treat, manage human resource and surge preparedness.

The North West Department of Health COVID 19 Situational report dated the 26th February 2021, reflect that in the province 240 947 tests have been conducted with 20.2 per cent positivity rate, the table below further reflect COVID 19 situational status in the province as at 26th February 2021:

	Number/per cent
Confirmed cases:	60,631
Proportion of cases:	100 per cent
Recovered:	56,713
Recovered rate:	93.5 per cent
Deaths :	1.167
Case fatality rate	19.1 per cent
Active cases:	2,751

The North West Department of Health open the current year with 2019/20 accruals amounting to R1.2 billion of which 94 per cent was paid within the current year budget, this has put pressure on the department's current year annual budget, looking at the current year financial state, there is a high possibility that the current year will also end with huge accruals, currently estimated at R600 million.

The COVID 19 pandemic related regulations impacted negatively towards the implementation, commissioning and handing over of the following projects, hence most of these projects have underspent in the current financial year:

- Witrand Hospital maintenance project is at 60 per cent physical completion – R14 million contract;
- JST Hospital Repair and Maintenance Project C (RAMP C) contractor started on site recently R39 million; at 80 per cent completion.

- Four projects on refurbishment of Heating and Ventilation and Air Conditioning (HVAC) for the following facilities are completed: Mafikeng Provincial Hospital, General De La ray and Schweizer Reneke Hospitals are completed and Zeerust Hospital to be complete 2021.
- The following projects have reached practical completion ready for use by end user, Boitekong CHC, Jouberton CHC, Mmakaunyane Clinic and Mahikeng Provincial Hospital (maintenance)

However the Department managed to maintain health services standards as required for instance:

- In the fight against HIV and AIDS the department has increased the number of people on ART from 244 120 in 2017/18 to 278 802 currently. There are 18 functional units across the Province for the provision of services to patients with MDR TB (initiation, monitoring and management).
- Seventy (70) students wrote their Cuban National Exam and were declared competent. The graduates have all been placed in various hospitals for medical internship in the country and add to the previous fifty eight (58). The current cohort expected to complete their studies in December 2021 is hundred and twenty eight (128).
- Medicine graduates under the Office of the Premier bursary scheme are fourteen (14), one (1) dentist and one (1) occupational therapist have all being placed at various health facilities in the Province for their internship and community service respectively.

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

New projects to be started in 2021/22

Itsoseng Water refurbishment project : R5.5 million

Extension and renovation of Marcus Zenzile clinic : R42.2 million

Extension and renovation of Steve Tshwete clinic : R39.2 million

Refurbishment of JST mental health unit : R4.2 million

Boitekong Mental Health : R1.2 million

EMRS

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

Tertiary Services

- Implementation of delivery of medicines to hospitals at 70 per cent;
- To ensure availability of essential drugs and medical suppliers in all facilities all the time.

- Revitalization of the HCT campaign and implementation on HIV self-screening to reach the UNAIDS 90-90-90 targets; to achieve 90-90-90 targets, the province must increase the number of adult men on ART by 57241, the number of adult women on ART by 55952, and the number of children on ART, by 8997, by December 2020 and
- To conduct study on determining the best ways of preventing drug resistance.

NHI Pilot

The business plan for NHI has been developed and approved. Dr Kenneth Kaunda has been a pilot district since 2012/2013 and has implemented various initiatives to strengthen management of the districts, supply chain management, monitoring and evaluation and the patient referral system. The district has benefited out of the indirect health practitioners' contracting grant. The grant has generally been used to complete the already strained departmental budget through contracting health professionals for a fee of every service they render. NHI services has been extended to other districts within the Province.

The Department's vaccination roll out plan will be aligned to the National Department of Health's vaccination roll out phases, however there are resources that will have to be procured to ensure that by the time the vaccination roll out expand to accommodate other groupings in the province the Department is ready. A preliminary costed vaccination roll out plan has been determined to be R39.4 million.

4. Reprioritisation

The Department has been under fierce financial constraints over a number of years, regardless of the ever increasing cost of health services. It is evident that the operating budget of the Department is inadequate, hence the carrying over of invoices which could not be settled in full within the relevant financial year. Inadequate budget allocation compels some re-prioritisation of activities which is not always possible in view of the mandate of the Department.

The reprioritization for the purposes of the 2021 MTEF is influenced mainly in striking a balance between Human Resources and Good and Services. COVID 19 has proved that there is a need for the Department to continuously move away from curative health care system to a preventative health care system by ensuring more resources in the Primary Health Care. In overall, the budget of the Department is reprioritized within programmes to cater for essential items. The following key assumptions were considered when embarking on a reprioritization exercise:

- Reducing the employee related costs and funding of the cost of the current staff establishment already existing and filling critical positions;
- Spending trends across and within goods and services items;

- Intent financial stabilization and addressing the challenge of accruals and medico-legal claims;
- Healthcare utilization trends across facilities, primary healthcare services versus tertiary healthcare levels;

The department could not set aside COVID 19 funding, except the costs of Community Health Workers for Community Outreach Programmes.

5. Procurement

The procurement and contract management processes in the Department still calls for substantial improvement. Thus, the Department will review these processes in its quest to continue to implement cost containment measures and realize efficiency gains. The Department will achieve this through:

- Limiting the procurement of non-essential commodities;
- A phased-in implementation approach towards eradicating procurement of goods and services by means of limiting invitation on price quotations;
- Increased participation on the transversal contracts arranged by the National and Provincial Treasuries (this will assist in gaining the economies of scale); and
- Implementing contract management system to flag the expiry of contracts at least six months prior to expiry, no extensions of contract are granted as a result of poor planning;
- Procurement in the 2021 MTEF will focus only in strategic items that will improve or expedite health services such as the following items:
 - Hardware and servers;
 - Red Fleet;
 - White fleet;
 - Medical and Allied Equipment for various Hospitals and Clinics;
 - Student Management System;

6. Receipts and financing

6.1. Summary of receipts

Table 3.1 : 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	8 117 129	8 722 597	9 557 850	10 328 213	11 046 920	11 972 977	10 985 562	10 612 412	10 657 647
Conditional grants	2 304 501	2 417 932	2 530 791	2 779 238	3 068 351	3 068 351	3 048 531	3 010 766	2 973 085
Comprehensive Hiv/Aids & Tb Grant	1 269 229	1 337 461	1 475 402	1 580 765	1 587 571	1 587 571	1 703 890	1 764 214	1 769 605
Health Facility Revitalisation Grant	562 954	579 513	527 993	597 158	678 467	678 467	618 922	597 118	624 202
Health Professions Training And Development Grant	119 194	126 107	132 452	141 863	141 863	141 863	137 857	135 816	129 573
National Tertiary Services Grant	255 254	284 006	310 248	326 867	332 652	332 652	333 611	334 999	332 476
National Health Insurance Grant			21 224	21 191	10 191	10 191	19 323	19 487	19 494
Expanded Public Works Programme Incentive Grant For Provinces	571	1 654	2 000	–	–	–	18 835	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	21 882	22 841	15 862	12 772	12 772	12 772	2 037	–	–
Human Papillomavirus Vaccine Grant		13 264	10 426	14 777	14 777	14 777	14 607	14 918	14 958
Human Resources Capacitation Grant			35 184	50 860	65 143	65 143	55 256	57 204	59 618
Oncology Services Component							25 000	10 000	10 000
Mental Health Component							12 718	13 125	13 159
Covid-19 Components	–	–	–	–	32 985	–	106 475	63 885	–
Departmental receipts	75 731	68 522	71 953	89 736	80 762	80 762	85 124	89 210	93 135
Total receipts	10 497 361	11 209 051	12 160 594	13 197 187	14 196 033	15 122 090	14 119 217	13 712 388	13 723 867

The main appropriation for the 2020/21 financial year was R13.197 billion. During the special adjustment budget (due to COVID-19 pandemic), the department received additional allocation of R1.3 million on both equitable share at 85.6 per cent and conditional grant at 14.4 per cent. The total allocation was therefore increased to R14.482 billion.

However, during the 2020/21 financial year second adjustment budget the total allocation was reduced to R14.196 billion. The reduction is in spite of the fact that the department is reflecting a deficit of R486 million which is attributed to the projected overspending as at 31 December 2020. Projected overspending is mainly attributed to the 2019/20 financial year accruals amounting to R1.2 billion and overspending in compensation of employees by R236 million. The NWDoH is continuously engaging Provincial Treasury to find a permanent solution to this matter in order to avoid overspending of the vote going forth.

The Equitable Share is the main source of funding for the department constituting 77.8 per cent of the total budget for 2021/22, followed by Conditional Grants at 21.6 per cent, while own revenue with less than 0.6 per cent. The 2021 medium term estimates reflect a reduction on total indicative allocation as per 2020 MTEF of 6.7 per cent and 10.2 per cent for 2021/22 and 2022/23 respectively. The departmental spending is mainly driven by employee costs which constitute about 67 per cent and goods and services at 27.9 per cent of the total budget.

Conditional Grants

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

- **Comprehensive HIV/AIDS and TB Grant:** To decrease the burden of disease related to the HIV and tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimise good health for children, adolescents and women. The newly grant namely, Mental Health is allocated within Comprehensive HIV/AIDS and TB Grant. Oncology is allocated to Central Hospitals.
- **Social Sector EPWP Grant:** To incentivise Provincial Social Departments identified in the 2016 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.
- **Human Papillomavirus Vaccine (HPV) Grant:** To address capacity constraints in the province and to create an alternate track to speed up infrastructure delivery.
- **Health Facility Revitalisation Grant:** To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services; and to facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialized hospitals, as well as other health related facilities. The grant is also used to provide technical support and monitor implementation of maintenance at health facilities.
- **National Tertiary Services Grant:** To ensure provision of tertiary health services in the North West Province and to compensate tertiary facilities for the additional costs associated with provision of Tertiary Services.
- **Health Professions Training and Development Grant and Human Resource Capacitation Grant** has merge from 2020/21 financial year.
- **National Health Insurance Grant:** To expand the alternative models for dispensing and distribution of chronic medication. To develop and roll out new health information systems in preparation for NHI. To enable the health sector to address the deficiencies in primary health care facilities systematically and to yield fast results through the implementation of the ideal clinic programme.
- **Social Sector Expanded Public Works Programme Incentive Grant for Provinces:** To incentivise provincial departments to expand work creation efforts through the use of labour intensive, delivery methods in the following identified focus areas, in compliance with the EPWP guidelines:

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

6.2. Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	71 838	65 057	71 953	84 522	75 548	75 548	79 623	83 445	87 116
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 893	3 465	-	5 214	5 214	5 214	5 501	5 765	6 019
Total departmental receipts	75 731	68 522	71 953	89 736	80 762	80 762	85 124	89 210	93 135

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

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

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

Other Revenue Enhancement Strategies.

The department is continuously looking at different ways of enhancing revenue collection. The preliminary balance of debtors of the Department is R238 million, the following strategies will be enhanced in the 2021 MTEF:

- Small Messages Services. (SMS)

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

- Public Private Partnerships.

Department is considering entering into an agreement with the service provider that collects revenue from Road Accident Fund (RAF) in six provinces in the country already.

- Speed Point Payment System.

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

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

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

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

- Where justifiable, CPI projections were used to calculate inflation related items.
- Revised inflationary projections for non-personnel items is 4.1 per cent in 2021/22, 4.4 per cent in 2022/23 and 4.5 per cent in 2023/24.
- Compensation of Employees is budgeted at 5.1 per cent, 5.4 per cent and 5.5 per cent over the MTEF.

7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	302 584	368 090	464 985	721 178	841 982	984 534	817 291	714 856	575 269
2. District Health Services	5 334 825	5 952 423	6 430 740	6 409 910	7 013 655	7 346 306	7 281 047	6 988 304	7 277 134
3. Emergency Medical Services	296 433	345 364	435 984	405 759	444 489	559 776	468 318	461 118	478 568
4. Provincial Hospital Services	1 555 446	1 723 939	1 832 792	2 176 077	2 107 707	2 199 175	1 979 863	2 060 563	1 952 675
5. Central Hospital Services	1 552 646	1 763 535	1 995 405	2 000 229	1 974 832	2 099 498	2 008 970	1 992 397	1 934 223
6. Health Science And Training	390 486	386 321	352 893	335 243	330 412	330 412	297 813	322 367	333 273
7. Health Care Support Services	237 242	298 327	406 788	551 633	804 489	923 922	646 993	575 665	548 523
8. Health Facilities And Maintenance	633 755	670 324	516 021	597 158	678 467	678 467	618 922	597 118	624 202
Total payments and estimates	10 303 417	11 508 323	12 435 608	13 197 187	14 196 033	15 122 090	14 119 217	13 712 388	13 723 867

Table above summarises the departmental payments and estimates per programme from 2017/18 to 2023/24. Total department's payments increased from R10.303 billion in 2017/18 to an estimated

R14.196 billion (including COVID-19 funding) in 2020/2021. As a result of weak economic growth, the budget shows a minimal growth from 2020/2021. The budget reduction is recorded in both the equitable share and the conditional grants.

Budget Allocation and Additional funding since 2017/18- 2021/22 MTEF

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

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

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

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

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

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

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

2019/20: The revised appropriation for the 2019/20 is R12.273 billion, a 6.3 per cent increase from 2018/19 financial year. Current Payments is allocated 94 per cent of the budget, with Compensation

of Employees allocated 63.3 per cent. Goods and Services declined with 5.6 per cent due to prioritisation of filling of vacant posts. Transfers and Subsidies is allocated less than 5.5 per cent and Capital Payments is less than 19.2 per cent with Building and Fixed Structures less 34.4 per cent with a 31.6 per cent increase on Machinery and Equipment for procurement of medical equipments.

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

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

2020/21: The main appropriation for 2020/21 financial year is R13.197 billion. The increased funds are directed to Compensation of Employees which needed to be aligned with the Improvement of Condition of Service (ICS) and embedded in it, is funding for filling of vacant posts. Medicine, Laboratory Services and Medical Suppliers has been prioritised for 2020/21 financial year to effectively carry departmental mandate. These funds were adjusted to R14.196 billion during the adjustment budget to cover the costs relating to Covid-19 pandemic.

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

2021/22: The baseline for 2021/22 is R14.119 billion, inclusive of R66.9 million for Cuban Doctors.

Earmarked Funds: An amount of R319.6 million, R290.2 million and R500.7 million is earmarked as a minimum for Laboratory Services, Medical Services and Medicine. Additional R40 million is for baseline adjustment for compensation of employees. In addition, R117.3 million is reduced from Infrastructure Equitable Share and redirected for Goods and Services pressures.

2022/23: The baseline for 2022/23 is R13.712 billion. Health related funding for Cuban Doctors is allocated R69.2 million. Compensation of Employees is allocated 66 per cent to ensure that the excess is reprioritized for key personnel budget pressure.

Earmarked Funds: Earmarked funds for Laboratory Services is R330.3 million, Medical Suppliers of R301.1 million and Medicine of R509.8 million as minimum. Additional R40 million is for baseline adjustment for compensation of employees. Additional R126.7 million is reduced from Equitable Share Infrastructure to Goods and Services to reduce pressure on Goods and Services pressures.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	9 418 272	10 655 319	11 747 566	12 537 387	13 478 601	14 396 127	13 384 903	12 992 977	12 980 994
Compensation of employees	6 527 642	7 165 979	8 045 019	8 552 695	8 989 100	9 382 574	9 492 044	9 128 438	9 473 349
Goods and services	2 889 472	3 483 747	3 699 280	3 982 525	4 476 839	4 998 786	3 890 740	3 862 136	3 505 069
Interest and rent on land	1 158	5 593	3 267	2 167	12 662	14 767	2 119	2 403	2 576
Transfers and subsidies to:	244 048	203 042	178 426	169 113	167 240	172 388	140 135	162 922	170 115
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 891	18 955	-	20 000	20 000	20 000	23 210	24 324	25 395
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	225 157	184 087	178 426	149 113	147 240	152 388	116 925	138 598	144 720
Payments for capital assets	641 097	649 962	509 616	490 687	550 192	553 575	594 179	556 489	572 758
Buildings and other fixed structures	550 013	535 591	361 481	280 340	312 649	312 649	366 265	405 898	428 930
Machinery and equipment	91 084	114 371	148 135	210 347	237 543	240 926	227 914	150 591	143 828
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 303 417	11 508 323	12 435 608	13 197 187	14 196 033	15 122 090	14 119 217	13 712 388	13 723 867

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

Current Payments: The allocation for current payments which comprises of Compensation of Employees, Goods and Services and interest & rent on land, is R13.385 billion in 2021/22 and R12.993 billion and R12.981 billion in the outer years.

Compensation of Employees: The Department adjusted the allocations from 2021/22 to accommodate personnel costs. Provision is made for warm bodies as at December 2020. An amount not exceeding R230 million is put aside for critical vacant posts. Personnel Liabilities for 2019/20 is included in the allocation.

Following the invoking of section 100(1) (b) of the Constitution, the Administrator of the department is in a process of developing a new structure for the department in line with its needs and allocated budget taking into account issues of Workplace Indicators for Staffing Needs (WISN) and proposed

structures for non-core services from the Department of Public Service and Administration (DPSA). This Process might also result in the rationalization of services and facilities. The structures of all hospitals are based on the Ministerial gazette, but an amendment to this gazette is envisaged.

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

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

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

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

Goods and Services: The allocated funds from 2021/22 financial year, is reduced due to budget reduction and to fund to augment Compensation of Employees although the increase in demand for health services and the high rate of inflation on medical supplies and services, Medicine and Security Services. Other contributing factors are increased costs related to Patient Catering, Electricity, Laboratory Services etc., and some of the projects mentioned by MEC in the budget speech such as the reduction of infant and child mortality through immunization, awareness of activities to reduce chronic illness to employees and the community, branding of ideal clinic without and additional funding received.

Inclusive in the allocation for 2021/22 to 2023/24 are earmarked funds to assist the Department with Accruals on Laboratory Services, Medical Supplies and Medicine and to reduce pressure on security services, patient catering, medical Waste to avoid litigations and to improve audit outcomes on predetermined objectives.

Other items which had an impact on costs for Goods and Services include, high costs of Medical Supplies that affects allocations for Tertiary Hospitals that are exceeding their target that found expression in the allocation. Included are cost of sustaining the MDR/XDR and to cover all (YES list) requirement of attaining status of treating certain deceases/discipline in the province.

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

Transfers and subsidies: The increase is vital to cater for Cuban medical students and other health professionals studying in the country. Social benefits and Skills Levy have been calculated up to 30 per cent SETA/s – one third for Administration and two thirds to fund discretionary projects amounting to R20 million on levy for the department per annum. The Department is also catering for officials that need to upgrade their qualifications as per the new curriculum in the nursing environment

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

7.4.1 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	205 636	318 877	340 916	431 445	574 954	485 954	416 708	251 813	282 505
Maintenance and repairs	55 156	89 125	85 486	146 508	202 058	153 258	120 407	139 827	145 823
Upgrades and additions	144 350	222 240	247 303	149 514	142 823	180 514	189 400	103 786	131 482
Refurbishment and rehabilitation	6 130	7 512	8 127	135 423	230 073	152 182	106 901	8 200	5 200
New infrastructure assets	427 547	349 793	122 009	131 713	69 513	158 513	166 214	309 305	304 257
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	53 096	34 000	34 000	34 000	36 000	36 000	37 440
Total department infrastructure	633 183	668 670	516 021	597 158	678 467	678 467	618 922	597 118	624 202

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

7.4.2 Departmental infrastructure payments

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

7.4.3 Maintenance (Table B5)

Details of refurbishment and upgrading of health facilities is outlined in the B5 which will be in line with the conversion of health facilities to meet the National Core Standards and the Ideal Clinic Status. This will be achieved through the implementation of a Maintenance Policy.

7.4.4 Non-infrastructure items (Table B5)

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

7.4.5 Departmental Public-Private Partnership (PPP) projects

None

7.4.6 Transfers

None

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial Legislature

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives

Programme Purpose

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

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

Strategic objectives

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

Programme expenditure analysis

Table 3.6 : 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	7 497	7 452	10 577	11 493	10 964	11 230	14 685	15 448	16 884
2. Management	295 087	360 638	454 408	709 685	831 018	973 304	802 606	699 408	558 385
Total payments and	302 584	368 090	464 985	721 178	841 982	984 534	817 291	714 856	575 269

Table 3.7 : Summary of 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
Current payments	285 883	350 456	443 647	702 710	805 514	948 066	798 537	692 066	554 091
Compensation of employees	196 056	201 513	223 523	232 652	231 210	231 208	271 438	279 434	294 387
Goods and services	89 791	147 182	219 976	469 683	569 779	712 333	526 893	412 426	259 489
Interest and rent on land	36	1 761	148	375	4 525	4 525	206	206	215
Transfers and subsidies to:	15 258	15 580	19 991	16 413	16 413	16 413	16 254	17 674	18 452
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 258	15 580	19 991	16 413	16 413	16 413	16 254	17 674	18 452
Payments for capital assets	1 443	2 054	1 347	2 055	20 055	20 055	2 500	5 116	2 726
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 443	2 054	1 347	2 055	20 055	20 055	2 500	5 116	2 726
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	302 584	368 090	464 985	721 178	841 982	984 534	817 291	714 856	575 269

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

Sub programme 1: Office of the MEC budget reduced to R14.7 million in 2021/22 due prioritisation to fund other critical items within service delivery programmes. These allocations are for all activities and mandates of the Political Head of the Department. Salary of the MEC is also inclusive in the allocation.

Sub programme 2: Management is allocated R802.6 million in the first year. In 2022/23 decrease to R699.4 million in 2022/23 and decreased to R558.4 million due to budget reduction of in the two outer years. These allocations are centralised to monitor all contractual that are managed in the programme i.e. Security budget for the entire health facilities in the Province, kilometre log sheets, audit fees and legal cost.

Economic Classification

Compensation of Employees: The allocation has increased to R271.4 million in 2021/22 to cater for filling of vacant posts and payment of staff liabilities, R279.4 million is allocated for 2022/23 and R294.4 million in the outer year.

Goods and Services: Allocated R526.9 million in 2021/22 financial year due to centralisation of functions that are managed in the Programme to ensure regular payments. In the two outer years, the allocations were decreased to R412.4 and R259.5 due to the reduction of budget.

Transfers and Subsidies: The Economic Classification is allocated R16.3 million in 2021/22, R17.7 million in 2022/23 and R18.5 million in the outer year for payments of lawsuits and staff benefits.

Machinery and Equipment: An amount of R2.5 million will be allocated in 2021/22 and increase to R5.1 million and decreased to R2.7 million for procurement of office furniture and equipment.

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

Service delivery measures

Table 3.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Audit opinion from Auditor General	2	-	-	-
Number of approved Costed HRH Plans	1	-	-	-

Programme 2: District Health Services

Description and objectives

Programme Purpose

The purpose of the Programme is to provide accelerated promotive, preventive, curative, rehabilitative and palliative health care services in an accessible, affordable, equitable and integrated manner. This will be achieved through incorporation of finance, Human resource, information and technology, leadership, infrastructure and pharmaceuticals (WHO Health Systems Building Blocks).

Table 3.9 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. District Management	407 075	515 412	515 210	681 433	1 184 208	1 063 984	1 110 780	815 566	836 049
2. Community Based Services	8 240	5 593	7 416	6 745	6 745	6 545	7 059	6 691	3 992
3. Community Health Centres	1 077 381	1 229 136	1 138 305	970 221	964 278	1 154 189	1 204 652	1 187 035	1 210 386
4. Other Community Services	338 051	387 427	566 933	535 082	506 691	403 589	372 791	299 819	278 291
5. HIV / Aids	1 291 037	1 360 235	1 501 750	1 641 298	1 821 493	1 821 493	1 856 525	1 764 214	1 947 265
6. Nutrition	1 555	4 313	1 843	1 323	915	739	1 454	1 546	1 614
7. Community Health Clinics	956 306	1 033 026	1 126 296	981 145	975 218	1 155 116	1 135 612	1 216 309	1 231 778
8. Coroner Services	66 648	71 587	55 878	100 749	98 989	84 395	53 249	55 959	57 257
9. District Hospitals	1 188 532	1 345 694	1 517 109	1 491 914	1 455 118	1 656 256	1 538 925	1 641 165	1 710 502
Total payments and estimates	5 334 825	5 952 423	6 430 740	6 409 910	7 013 655	7 346 306	7 281 047	6 988 304	7 277 134

Table 3.10 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	5 288 981	5 907 801	6 369 908	6 342 596	6 959 516	7 289 027	7 240 928	6 933 136	7 224 603
Compensation of employees	3 616 243	4 153 693	4 688 232	4 787 131	5 246 722	5 458 109	5 609 218	5 156 625	5 426 842
Goods and services	1 672 066	1 751 901	1 680 782	1 554 721	1 711 388	1 829 558	1 630 677	1 775 276	1 796 407
Interest and rent on land	672	2 207	894	744	1 406	1 360	1 033	1 235	1 354
Transfers and subsidies to:	21 264	17 110	18 617	21 518	21 418	24 557	11 443	11 958	12 448
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 264	17 110	18 617	21 518	21 418	24 557	11 443	11 958	12 448
Payments for capital assets	24 580	27 512	42 215	45 796	32 721	32 722	28 676	43 210	40 083
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 580	27 512	42 215	45 796	32 721	32 722	28 676	43 210	40 083
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 334 825	5 952 423	6 430 740	6 409 910	7 013 655	7 346 306	7 281 047	6 988 304	7 277 134

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

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

The sub- programme is allocated R1.111 billion in 2021/22, R815.6 million in 2022/23 and R836 million. The decreased is caused by budget reduction in the outer years. All the contractual obligations for Health Centers and Clinics are paid from this sub programme to ensure regular payments and monitoring. Procurement processes will be centralised to the Sub-districts to offload administrative work in Clinics and Community Health Centres.

Sub-programme 2: Community Based Services: Allocation is reduced to R7.1 million in 2021/22, and R6.7 million in 2022/23 and R4 million in the outer year due to reprioritisation.

Within the allocation, the following activities are managed:

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

Sub-programme 3: The Community Health Centres: The sub programme's allocation for 2021/22 to R1.205 billion mostly for Compensation of Employees. The only items that are linked to persal are allocated to Goods and Services. All contractual obligations are allocated to District Management to ensure regular payments and proper monitoring. Medicine budget for Community Health Centers is allocated to Medical Stores to reduce the administrative work when ordering medicine. The sub programme is further allocated another R1.187 billion and R1.210 billion over the MTEF period. The department is still rendering services to hospitals that were downgraded and such CHCs' will be allocated as such to render services to the local communities.

Sub-programme 4: Other Community services register a low growth of R372.8 million in 2021/22, further decrease in the outer of R299.8 million in 2022/23 and R278.3 million in the outer year. Community Service Health Professionals joined the department are linked to this sub programme. The budget furthermore, increased to provide for Cuban Doctors who will be returning to the country and are allocated R66.9 million in 2021/22 and R69.2 million in the 2022/23 financial year. The bulk of the allocation is for payment of salaries and part is allocated to Goods & Services and Transfers & Subsidies. Included in the allocation is earmarked funds for Outsourced services, Contractors, Medical Supplies and other key items.

Sub-programme 5: HIV/AIDS is allocated R1.857 billion in 2021/22 and R1.764 billion in 2022/23 and R1.947 billion in the outer year. The allocation will be used to decrease the burden of disease related to the HIV and Tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimise good health for children, adolescents and women. Inclusive in the allocation are funds for Human Papillomavirus Vaccine Components and EPWP. The newly allocated grant Mental Health has been allocated R12 million to this sub programme.

Sub-programme 6: Nutrition is R1.5 million in 2021/21 and R1.5 million and R1.6 million in 2023/24 to facilitate and provide uniform effective and efficient Integrated Nutrition services for optimum nutrition status.

Sub-programme 7: Community Health Clinics are rendering Primary Health Care at the early stage. Some clinics within the Province are rendering 24 hours service. The sub-programme's budget grows above inflationary projections, it is allocated R1.136 billion in 2021/22 with R1.216 billion and R1.232 billion in the two outer years. Payment of contractual obligations has been moved to District Management for monitoring and reporting. Medicine budget for the sub-programme is within Medical Stores budget in Programme 7. The rationale is to ensure distribution of medicine at clinics are done as and when requested.

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

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

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

Allocation for the sub programme is R53.2 million in 2021/22, R55.9 million for 2022/21 and R57.3 million in the outer year. Allocations are mainly for Medical Supplies as the main cost driver in the sub-programme. Most of forensic mortuaries are situated in the district hospitals and administration functions are performed where they are stationed.

Sub-programme 9: The District Hospitals: 13 District hospitals are rendering level 1 care to both insured and uninsured communities. The sub programme is allocated R1. 539 billion in 2021/22, R1.641 billion and R1.711 billion in the outer years. Medicine budget is included within the allocation due to gazetting and most funds are allocated to non-negotiable items.

Economic Classification

Compensation of Employees: Allocation for 2021/22 is R5.609 billion in 2022/23 is R5.157 billion and R5.427 billion is inclusive of EPWP, HPV, National Health Insurance, HIV/AIDS and Statutory Human Resource Component together with Covid-19 funding.

Goods and Services: The Economic Classification is allocated R1.631 billion in 2021/22, R1.775 billion in 2022/23 and R1.796 billion in the outer year. The allocation is mainly on non-negotiable items to ensure optimum health care to the citizens and to procure Medical and Allied Equipment less than 5 000.

Transfers and subsidies is allocated R11.4 million in 2021/22, R12 million in 2022/23 and R12.4 million in the outer years for payment of staff benefits.

Machinery and Equipment: An amount of R28.6 million in 2021/22, slight decrease to R43.2 million in 2022/23 and further decreased to R40.1million in 2023/24 for procurement of medical equipment inclusive of dental chairs and X-ray machine for Ventersdorp Hospital.

Service delivery measures

Macro does not read outer year

Table 3.11 : Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Ideal clinic status obtained rate	≥60%	≥65%	≥70%	≥70%	
Antenatal 1st visit before 20 weeks rate	–	–	–	–	
Expenditure per PDE (patients day equivalent) (District Hospitals)	R2700- R3200	R2700- R3200	R2700- R3200	R2700- R3200	
ART adult remain on ART end of period	–	–	–	–	
HIV positive 15-24 years (excl ANC) rate	–	–	–	–	
All DS- TB client treatment success rate	–	–	–	–	
TB Rifampicin resistant/MDR/pre-XDR treatment success rate	–	–	–	–	
Percentage of patients satisfied with their experience of care in public health facilities	–	–	–	–	
Mother post-natal visit within 6 days rate	≥82%	≥85%	≥87%	≥87%	
Infant PCR test positive around 10 weeks rate	<1%	<1%	<1%	<1%	
Immunization under 1 year coverage	≥65%	≥70%	≥75%	≥75%	

Programme 3: Emergency Medical Services

Description and objectives

Programme Purpose

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

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

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

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

Table 3.12 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Emergency Transport	273 422	325 559	398 146	366 759	405 489	520 776	434 414	439 048	448 800
2. Planned Patient Transport	23 011	19 805	37 838	39 000	39 000	39 000	33 904	22 070	29 768
Total payments and estimates	296 433	345 364	435 984	405 759	444 489	559 776	468 318	461 118	478 568

Table 3.13 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	275 442	323 215	431 767	367 053	397 297	512 584	434 777	435 743	448 167
Compensation of employees	349 983	251 287	303 666	312 361	310 424	415 299	356 543	367 886	374 507
Goods and services	-74 568	71 654	128 047	54 579	86 760	97 172	78 149	67 768	73 567
Interest and rent on land	27	274	54	113	113	113	85	89	93
Transfers and subsidies to:	885	59	268	1 156	1 156	1 156	41	69	72
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	885	59	268	1 156	1 156	1 156	41	69	72
Payments for capital assets	20 106	22 090	3 949	37 550	46 036	46 036	33 500	25 306	30 329
Buildings and other fixed structures	-	-	-	9 000	-	-	-	-	-
Machinery and equipment	20 106	22 090	3 949	28 550	46 036	46 036	33 500	25 306	30 329
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	296 433	345 364	435 984	405 759	444 489	559 776	468 318	461 118	478 568

Allocation for this programme is R468.3 million in 2021/22 and R461.1 million in 2022/23 and R478.6 million in the outer year.

Sub Programme 1: Emergency Medical Services is allocated R434.4 million in 2021/22, R439 million in 2022/21 and R448.8 million in the outer years to render administrative functions for the EMRS. Some of EMRS offices are stationed at hospitals and their running costs are attached to where they station.

Sub Programme 2: Planned Patient Transport is allocated R33.9 million, R22.1 million and R29.8 million over the MTEF, respectively. The department plans to increase red fleet and conversion of these ambulances is allocated within the sub programme.

Economic Classification

Compensation of Employees: The allocation grows to R356.5 million R367.9 million and R374.5 million over the MTEF, respectively to cover costs of the advertised vacant posts.

Goods and Services: The allocation is allocation R78.1 million in 2021/22 and decrease to R67.8 million to augment allocation private ambulance services. Within the allocation is procurement of uniform for EMRS officials and their travelling.

Transfers and subsidies: Allocation increases to cater for expenditure relating to personnel benefits, injury on duty payments and other staff benefits with R41 thousand, increase to R69 thousand and further increased to R72 thousand. The low allocation is caused by historic spending.

Machinery and Equipment: Majority of the budget is allocated to Planned Patient Transport for procurement of ambulances and emergency medical equipment that is allocated R33.5 million in 2021/22, R25.3 million in 2022/23 and R30.3 million in 2022/23.

Table 3.14 : Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
EMS operational ambulance coverage	1	0	0	0
EMS P1 urban response under 30 minutes rate	1	≥55%	≥60%	≥60%
EMS P1 rural response under 60 minutes rate	1	≥63%	≥65%	≥65%
EMS inter-facility transfer rate	1	≤50%	≤40%	≤40%
Number of Red Fleet Vehicle procured	55	65	70	–
Percentage of service providers compliant to EMS regulations	1	1	1	–
Number of Red Fleet Vehicle procured	–	65	70	70

Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

Description and objectives

Programme purpose

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

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

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

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

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

Table 3.15 : 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. Provincial Hospitals	1 111 052	1 220 701	1 300 281	1 610 652	1 559 879	1 605 217	1 421 583	1 488 667	1 373 182
2. Psychiatric/ Mental Hospitals	444 394	503 238	532 511	565 425	547 828	593 958	558 280	571 896	579 493
Total payments and estimates	1 555 446	1 723 939	1 832 792	2 176 077	2 107 707	2 199 175	1 979 863	2 060 563	1 952 675

Table 3.16 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 528 047	1 707 327	1 810 149	2 151 907	2 096 537	2 183 763	1 966 882	2 033 718	1 927 973
Compensation of employees	1 156 823	1 236 554	1 332 437	1 672 426	1 662 056	1 689 130	1 566 260	1 590 581	1 614 908
Goods and services	371 018	470 529	477 404	479 383	434 253	494 392	400 451	442 951	312 871
Interest and rent on land	206	244	308	98	228	241	171	186	194
Transfers and subsidies to:	15 498	4 575	6 784	4 765	4 765	5 625	4 760	5 013	5 234
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 498	4 575	6 784	4 765	4 765	5 625	4 760	5 013	5 234
Payments for capital assets	11 901	12 037	15 859	19 405	6 405	9 787	8 221	21 832	19 468
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 901	12 037	15 859	19 405	6 405	9 787	8 221	21 832	19 468
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 555 446	1 723 939	1 832 792	2 176 077	2 107 707	2 199 175	1 979 863	2 060 563	1 952 675

The programme has been allocated R1.980 billion in 2021/22, R2.061 billion in 2022/23 and reduced to R1.953 billion due to reprioritisation. The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures.

Sub Programme 1: Provincial Hospitals. Within the allocation is Health Professional and Development Grant, Human Resource Capacitation Grant and Equitable Share. The sub programme is allocated R1.422 billion in 2021/22, R1.489 billion in 2022/23 and decreased to R1.373 billion in the

outer year. Funds are allocated to non-negotiables to ensure that ministerial six priorities are implemented. The reduction in the outer has been aggravated by vote reduction. Affected items amongst others are Laboratory Services and other non-core items.

Sub Programme 2: Psychiatric Hospitals. These hospitals are allocated R558.3 million in 2021/22, reduced to R571.9 million in 2022/23 and increased to R579.5 million in 2023/24. Cost drivers are, patient catering and contractors as the state of the two psychiatric hospitals needs attention of daily basis.

Economic Classifications:

Compensation of Employees is allocated R1.566 billion in 2021/22, R1.591 billion in 2022/23 and R1.615 billion in 2023/24 inclusive of Health Professions Training & Development Component and Human Resource Capacitation Grant.

Goods and Services: Goods and Services is allocated R400.5 million, R443 million and reduced to R313 million over the MTEF. Cost drivers are laboratory services (NHLS), medical supplies and agency and outsourced services within which patient catering and medical waste are allocated.

Transfers and Subsidies: The economic classification is allocated R4.8 million is allocation for 2021/22, R5 million in 2022/23 and R5.2 million in the outer year for payment of staff benefits.

Machinery and Equipment: R8.221 million in 2021/22 and R21.8 million in 2022/23 and R19.5 million in 2023/24 for procurement of Medical and Allied Equipment at both Provincial and Psychiatric Hospitals. This allocation is inclusive of procurement of Medical Equipment for Health Professional Development Grant.

Table 3.17 : Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Complaints resolution rate	795%	795%	795%	795%
Complaint Resolution within 25 working days rate	795%	795%	795%	795%
Average Length of stay	4-7 Days	4-7 Days	4-7 Days	4-7 Days
Inpatient (usable) bed utilisation rates	70% – 85%	70% – 85%	70% – 85%	70% – 85%
Expenditure per Patient Day Equivalent (PDE)	R2500- R4000	R2500- R4000	R2500- R4000	R2500- R4000
Inpatient crude death rate	<7%	<7%	<7%	–
Delivery by caesarean section rate	745%	745%	745%	–
Severity assessment code (SAC) 1 incident reported within 24 hours rate	1	1	1	–
Patient safety incident (PSI) case closure rate	760%	760%	760%	–
Maternal mortality in facility Ratio	<120/100000	<120/100000	<120/100000	–
Child under 5 years diarrhoean case fatality rate	<3/1000	<3/1000	<3/1000	–
Child under 5 years pneumonia case fatality rate	<3/1000	<3/1000	<3/1000	–
Severe acute malnutrition death under 5 years rate	<8/1000	<8/1000	<8/1000	–
Death under 5 years against live birth rate	<10/1000	<10/1000	<10/1000	–
Patient Experience of Care satisfaction rate	785%	785%	785%	–
Complaints resolution rate	795%	795%	795%	795%
Complaint resolution within 25 working days rate	795%	795%	795%	795%
Inpatient (usable) bed utilisation rates	70- 85%	70- 85%	70- 85%	70- 85%
Average Length of Stay	100- 250 days	100- 250 days	100- 250 days	100- 250 days
Expenditure per patient day equivalent (PDE)	R1300- R2000	R1300- R2000	R1300- R2000	R1300- R2000
Inpatient crude death rate	<2%	<2%	<2%	<2%
Mental health involuntary admission rate	715%	715%	715%	715%
Patient Experience of Care satisfaction rate	780%	780%	780%	780%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	1	1	<2%	1
Patient safety incident (PSI) case closed	790%	790%	790%	715%

Programme 5: Central Hospitals Services

Description and objectives

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

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

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

Table 3.18 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Provincial Hospital Tertiary Services	1 552 646	1 763 535	1 995 405	2 000 229	1 974 832	2 099 498	2 008 970	1 992 397	1 934 223
2. Central Hospital Services	–	–	–	–	–	–	–	–	–
Total payments and estimates	1 552 646	1 763 535	1 995 405	2 000 229	1 974 832	2 099 498	2 008 970	1 992 397	1 934 223

Table 3.19 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 524 131	1 723 228	1 951 773	1 961 131	1 929 999	2 053 517	1 938 164	1 969 038	1 909 837
Compensation of employees	1 018 959	1 127 080	1 296 017	1 316 526	1 308 363	1 358 503	1 464 325	1 500 187	1 517 163
Goods and services	504 976	595 221	654 329	643 885	620 171	693 549	473 354	468 353	392 154
Interest and rent on land	196	927	1 427	720	1 465	1 465	485	498	520
Transfers and subsidies to:	3 506	3 825	3 438	4 049	3 999	5 147	3 997	4 189	4 373
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 506	3 825	3 438	4 049	3 999	5 147	3 997	4 189	4 373
Payments for capital assets	25 009	36 482	40 194	35 049	40 834	40 834	66 809	19 170	20 013
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	25 009	36 482	40 194	35 049	40 834	40 834	66 809	19 170	20 013
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 552 646	1 763 535	1 995 405	2 000 229	1 974 832	2 099 498	2 008 970	1 992 397	1 934 223

Provincial Hospital Tertiary Services is funded through Equitable Share and Conditional Grant (National Tertiary Services Grant). The allocated budget R2.009 billion in 2021/2022, R1.992 billion in 2022/23 and R1.934 billion in the outer year. The Netcare donor funding is seized at the end of 2019/20 financial year.

Economic Classification:

Compensation of Employees: The programme is allocated R1.464 billion in 2021/22 million, R1.500 billion in 2022/23 and R1.517 billion the outer year. Most of specialists in the province are linked to the programme as tertiary services are rendered in the two tertiary hospitals i.e. Job Tabane Shimankane and Klerkdorp/Tshepong complex hospitals. .

Goods and Services: R473.4 million in 2021/22, R468.4 million in 2022/23 and R392.2 million in the outer year. Items like medical supplies and medicine receives the highest allocations as performance information in these items e.g. haemolysis and other items remain very high.

Transfers and Subsidies. Allocation for 2021/22 is R4 million, R4.2 million 2021/22 is R4.4 million, for the outer year for payment of staff benefits.

Machinery and Equipment: Equipment is allocated R66.8 million in 2021/22 and R19.2 million in 2022/23 and R20 million in the outer year for procurement of modernised medical and allied

equipments. R25 million of Oncology machine is inclusive in the allocation and for National Tertiary Services Grant.

Table 3.20 : Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Complaints resolution rate	≥95%	≥95%	≥95%	≥95%	
Complaint Resolution within 25 working days rate	≥90%	≥90%	≥90%	≥90%	
Average Length of Stay	4- 7days	4- 7days	4- 7days	4- 7days	
Inpatient (usable) bed utilisation rates	70%- 85%	70%- 85%	70%- 85%	70%- 85%	
Expenditure Per patient Day Equivalent PDE	R2500-R4000	R2500-R4000	R2500-R4000	R2500-R4000	
Inpatient crude death rate	<7%	<7%	<7%	<7%	
Delivery by caesarean section rate	≤45%	≤45%	≤45%	≤45%	
Patient Experience of Care satisfaction rate	≥85%	≥85%	≥85%	≥85%	
Severity assessment code (SAC) 1 incident reported within 24 hours rate	1	1	1	1	
Patient safety incident (PSI) case closed rate	≥60%	≥60%	≥60%	≥60%	
Maternal mortality in facility Ratio	<120/100000	<120/100000	<120/100000	<120/100000	
Child under 5 years diarrhoeal case fatality rate	<3/1000	<3/1000	<3/1000	<3/1000	
Child under 5 years pneumonia case fatality rate	<3/1000	<3/1000	<3/1000	<3/1000	
Severe acute malnutrition death under 5 years rate	<10/1000	<10/1000	<10/1000	<10/1000	
Death under 5 years against live birth rate	<5/1000	<5/1000	<5/1000	<5/1000	

Programme 6: Health Science and Training

Description and objectives

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

Nurses Training Colleges:

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

Emergency Medical Services (EMS) Training College

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

Primary Health Care (PHC) Nurses Training

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

Training (Other)

Purpose: To provide all categories of personnel and potential employees access to quality learning and development opportunities including employees with special requirements. The health system requires competent workforce at all levels- from primary health care facilities to tertiary hospitals

hence the prospective medical officers; nurses and emergency care personnel will be serving the diverse communities of the North West Province upon completion of their studies.

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

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

Table 3.21 : Summary of payments and estimates by sub-programme: Programme 6: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Nurses Training Colleges	171 804	171 635	146 951	153 230	151 592	151 992	141 003	144 447	148 428
2. Ems Training College	18 755	18 500	15 751	16 146	15 076	17 691	25 256	27 334	27 889
3. Primary Health Care Training	14 186	14 070	12 985	13 985	13 923	11 430	9 955	11 634	11 954
4. Training Other	185 741	182 116	177 206	151 882	149 821	149 299	121 599	138 952	145 002
Total payments and estimates	390 486	386 321	352 893	335 243	330 412	330 412	297 813	322 367	333 273

Table 3.22 : Summary of payments and estimates by economic classification: Programme 6: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	201 150	221 160	220 799	212 660	209 609	209 609	192 597	196 086	201 378
Compensation of employees	122 094	122 076	116 138	134 124	133 293	133 293	126 050	130 239	132 605
Goods and services	79 038	99 029	104 629	78 476	76 008	76 008	66 473	65 779	68 700
Interest and rent on land	18	55	32	60	308	308	74	68	73
Transfers and subsidies to:	187 483	161 703	129 164	121 000	119 220	119 220	103 316	123 784	129 290
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 891	18 955	-	20 000	20 000	20 000	23 210	24 324	25 395
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	168 592	142 748	129 164	101 000	99 220	99 220	80 106	99 460	103 895
Payments for capital assets	1 853	3 458	2 930	1 583	1 583	1 583	1 900	2 497	2 605
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 853	3 458	2 930	1 583	1 583	1 583	1 900	2 497	2 605
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	390 486	386 321	352 893	335 243	330 412	330 412	297 813	322 367	333 273

The programme is allocated R297.8 million in 2021/22, increased to R322.4 million in 2022/23 and R333.3 million for training of both Doctors and Nurses.

Sub programme 1: Nurses Training Colleges are allocated R141 million in 2021/22 and R144.4 million and R148.4 million in the outer years. The allocation is reduced in 2021/21 due to limited intake of Nurses due to preparation of the new curriculum. Colleges are in a process of implementing student management system that is projected to be in place soon.

Sub Programme 2: EMS Training College's allocation is allocated R25.3 million in 2021/22, slight increase to R27.3 million in 2022/23 and R27.9 million in 2023/24. The EMS College is preparing to apply for accreditation to offer the new EMS Qualifications that came into effect in 2017 due to changes across the Higher Education spectrum. Currently the College is still offering the traditional

Ambulance Emergency Assistant short course and other operational training programs for EMS personnel, Doctors and Nurses to improve health service delivery and compliance to statutory requirements by healthcare facilities.

Sub programme 3: Primary Health Care Training is allocated R10 million, R11.6 million and R12 million over the MTEF, respectively to enable training for personnel and nurses.

Sub-programme 4: Training Other - Provision for skills development interventions were made for all personnel categories in the Department the target group includes actual and potential employees. Provision of bursaries were made for health science training programmes at undergraduate and postgraduate levels. The sub-programme is allocated R121.6 million, insignificant increase to R139 million in 2022/23 and R145 million for the outer year for Cuban Medical Students and other students at Local Universities.

Economic Classifications

Compensation of Employees: The Economic Classification is allocated R126.1 million in 2021/22, R130.2 million and R132.6 million in the outer year which includes stipend for Interns and Bursars at Nursing Colleges.

Goods and Services: The allocation in 2021/22 is R66.5 million, reduced to R65.8 million and increased to R68.7 million in 2023/24 financial year. The allocation will cater for various activities within the Programme e.g. expenditure for students and doctors that completed their studies from Cuba and finalising in the country and other training needs by officials in the department.

Transfers and Subsidies: The programme has been allocated R103.3 million, R123.8 million and R129.3 million over the MTEF, for payment of Nelson Mandela Fidel Castro programme and for Local Universities.

Machinery and Equipment: This is allocated R1.9 million in 2021/22, R2.5 million and R2.6 million in the outer year for procurement of medical accessories for Cuban Students and some equipment for other sub-programmes.

Table 3.23 : Service delivery measures - Programme 6: Health Science And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of first year students enrolled for the new basic nursing programme	90	90	90	90
Number of Basic Nurse Students graduating	249	312	240	240
Number of medicine students graduating	50	80	90	90
Number of unemployed youth serving officers register for allied and Programme graduating	3	–	–	–
Number of beneficiaries registered on learnerships	50	50	50	50

Programme 7: Health Care Support Services

Description and objectives

Programme purpose

The purpose of this programme is to provide health care support services, namely, Pharmaceutical Services, Transport Management Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the Department. The programme comprises of the following sub-programmes:

Pharmaceutical Services:

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

Transport Management Services

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

Health Technology Services

Purpose: To provide health technology management services

Information and Communication Technology

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

Rehabilitation Services

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

Table 3.24 : 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. Engineering	43 802	52 394	77 908	109 518	104 251	130 470	103 419	84 450	68 761
2. Provincial Laundry Services	30 875	34 272	30 796	27 818	27 701	32 201	29 166	21 905	37 117
3. Orthotic And Prosthetic Services	8 287	8 804	11 296	14 029	13 975	13 895	8 168	14 278	14 591
4. Medicine Trading Account	154 278	202 857	286 788	400 268	658 562	747 356	506 240	455 032	428 054
Total payments and estimates	237 242	298 327	406 788	551 633	804 489	923 922	646 993	575 665	548 523

Table 3.25 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	232 827	295 144	395 187	535 412	796 268	915 701	614 461	553 060	520 315
Compensation of employees	52 010	56 977	65 305	71 475	71 032	71 032	70 429	71 486	73 708
Goods and services	180 814	238 042	329 848	463 880	725 119	844 552	543 967	481 453	446 480
Interest and rent on land	3	125	34	57	117	117	65	121	127
Transfers and subsidies to:	112	167	164	212	212	212	224	235	246
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	112	167	164	212	212	212	224	235	246
Payments for capital assets	4 303	3 016	11 437	16 009	8 009	8 009	32 308	22 370	27 962
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 303	3 016	11 437	16 009	8 009	8 009	32 308	22 370	27 962
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	237 242	298 327	406 788	551 633	804 489	923 922	646 993	575 665	548 523

Sub Programme 1: Engineering – inclusive of the allocation is SITA related costs, Student Management Information System, Patient Verification System and Invoice Tracking System. Electronic Patient Record System to avoid litigations and improve audit outcome. The allocation for 2021/22 is inclusive of procurement of call center software and related costs, this will take place over the MTEF due to funding. An amount of R84.4 million and R68 million will be allocated over the MTEF which will focus on improvement of security in the Provincial Office and for replacement of servers at various health institutions. The prioritised procurement of white fleet department in the two outer years since these types of vehicles were last procured two years ago.

Sub Programme 2: Provincial Laundry Services: Allocation for 2021/22 is R29.2 million, R21.9 million in 2022/23 and R37.1 million in 2022/23. There is a need to procure laundry machines in three districts and replace the one in Dr KK as it reached its life span.

Sub Programme 3: Orthotic and Prosthetic: The sub-programme is allocated R8.1 million in 2021/22, R14.3 million in 2022/23 and 2022/23 of R14.6 million. There are two Orthopaedic Centres in the Province located at Dr KK and Ngaka Modiri Molema.

Sub Programme 4: Medicine Trading Account: The huge increase in this sub-programme is because of centralising Pharmaceuticals and Surgical budgets from Clinics and Community Health Centres of R506.2 million in 2021/22 and R455 million in 2022/21 and R428.1 million in the outer year. The sub-programme is responsible for procurement of pharmaceutical and surgicals in the Province and in return, hospitals are journalised as and when collecting medicines at the depot. Allocations for medicine for Clinics and Community Health Centres are within this allocated.

Economic Classifications:

Compensation of Employees: The economic classification is allocated R70.4 million in 2021/22, R71.5 million in 2021/22 and R73.7 million in the outer year.

Goods and Services: A greater portion of the programme's budget is allocated in this economic classification for management of Pharmaceuticals, Surgicals and Network related costs for the department. R453.9 million is allocated in 2021/22 and R481.4 million in 2022/23 and R446.4 for 2023/24.

Transfers and Subsidies: The allocation is R224 thousand and R235 thousand and R246 thousand in the two outer years for payment of staff benefits.

Machinery and Equipment: The programme is allocated R32.3 million in 2021/22, R22.4 million in 2022/23 and R28 million is inclusive of procurement of White Fleet and Servers for the entire department were there is a need.

Table 3.26 : 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
Number of wheelchairs issued	≥1000	≥1100	≥1150	≥1150
Percentage availability of essential medicines as contained in the provincial code list (formulary) at different levels	≥80%	≥80%	≥80%	≥80%
Percentage of institutions with serviced medical equipment	≥70%	≥70%	≥70%	-
Number of facilities with network connectivity	100	≥90	≥90	-

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

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

Table 3.27 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Community Health Facilities	-1	-	-	-	678 410	675 763	-	-	-
2. District Hospital Services	563 554	580 454	447 916	597 158	57	58	618 922	597 118	624 202
3. Other Facilities	36 222	43 934	22 325	-	-	2 646	-	-	-
4. Health Maintenance	33 980	45 936	45 780	-	-	-	-	-	-
Total payments and estimates	633 755	670 324	516 021	597 158	678 467	678 467	618 922	597 118	624 202

Table 3.28 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities And Maintenance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	81 811	126 988	124 336	263 918	283 861	283 860	198 557	180 130	194 630
Compensation of employees	15 474	16 799	19 701	26 000	26 000	26 000	27 781	32 000	39 229
Goods and services	66 337	110 189	104 265	237 918	253 361	251 222	170 776	148 130	155 401
Interest and rent on land	–	–	370	–	4 500	6 638	–	–	–
Transfers and subsidies to:	42	23	–	–	57	58	100	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	42	23	–	–	57	58	100	–	–
Payments for capital assets	551 902	543 313	391 685	333 240	394 549	394 549	420 265	416 988	429 572
Buildings and other fixed structures	550 013	535 591	361 481	271 340	312 649	312 649	366 265	405 898	428 930
Machinery and equipment	1 889	7 722	30 204	61 900	81 900	81 900	54 000	11 090	642
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	633 755	670 324	516 021	597 158	678 467	678 467	618 922	597 118	624 202

Sub-programme 2: District Hospital Services is allocated R618.9 million in 2021/22 and R597.1 million in 2022/23 and R624.2 million is allocated for 2023/24. The sub-programme is purely funded through the Health Facility Revitalization Grant and Social Sector Expanded Public Works Programme Incentive Grant for Provinces from 2020/21, all maintenance of facilities will be allocated within the grant.

Economic Classifications:

Compensation of Employees is allocated R27.8 million in 2021/22, 2022/23 allocation is R32 million and R39.2 million for employment of Infrastructure Technical staff.

Goods and Services: The economic classification is allocated R170.8 million in 2021/22, R148.1 million in 2022/23 and R155.4 million in 2022/23. Allocation for maintenance is embedded in Goods and Services will be used for maintaining Health Facilities in the Province.

Capital Assets: This Economic Classifications is allocated R420.3 million in 2021/22, R417 million in 2022/23 and R429.6 million in 2023/24 of which details of the project are outline on the B5 and IRM.

Table 3.29 : Service delivery measures - Programme 8: Health Facilities And Maintenance

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of projects plans (including replacement of asbestos facilities) completed that are compliant to the gazetted infrastructure norms and standards	5	8	8	–
Number of Projects on which construction started	5	5	5	–
Number of projects completed	4	5	5	–
Percentage of Completeness of the Project Management Information System (PMS)	1	1	1	–
Percentage of Health Facilities with major refurbishment or rebuild	0	6%	0	–

10. Other programme information

10.1 Personnel numbers and costs

Table 3.30 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate								Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Filled posts	Additional posts	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs	Personnel numbers	Costs			
Salary level																			
1 – 7	13 446	2 265 601	13 655	2 484 644	13 710	2 851 527	15 521	–	15 521	4 538 853	17 535	4 592 985	17 535	4 533 079	17 535	4 624 697	4.1%	0.6%	48.9%
8 – 10	2 563	2 515 379	2 859	2 800 582	2 938	3 069 079	3 301	–	3 301	2 361 802	3 439	2 513 853	3 439	2 055 091	3 439	2 369 169	1.4%	0.1%	24.2%
11 – 12	1 494	1 301 157	1 496	1 458 612	1 527	1 671 397	1 720	–	1 720	2 002 202	1 916	1 985 306	1 916	2 132 613	1 916	2 065 959	3.7%	1.1%	22.2%
13 – 16	43	54 437	47	60 501	54	58 135	58	–	58	67 940	74	88 328	74	91 410	74	92 507	8.6%	10.8%	0.9%
Other	8 872	275 425	7 682	361 638	7 681	394 881	7 566	–	7 566	411 777	7 056	311 571	7 056	316 244	7 056	320 988	-2.3%	-8.0%	3.7%
Total	26 418	6 412 002	25 739	7 165 979	25 909	8 045 019	28 166	–	28 166	9 382 574	30 020	9 492 043	30 020	9 128 438	30 020	9 473 349	2.1%	0.3%	100.0%
Programme																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	26 418	6 527 642	25 739	7 165 979	25 909	8 045 019	28 166	–	28 166	9 382 574	30 020	9 492 043	30 020	9 128 438	30 020	9 473 349	2.1%	0.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	7 273	1 787 074	6 741	1 570 646	6 756	1 690 553	8 401	–	8 401	1 606 163	9 124	2 303 879	9 124	2 349 116	9 124	2 365 177	2.8%	13.8%	22.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	4 966	–	5 376	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	7 318	2 880 717	8 324	3 162 079	8 444	3 583 567	9 523	–	9 523	4 367 427	10 411	3 909 903	10 411	3 998 631	10 411	4 116 427	3.0%	-2.0%	45.0%
Legal Professionals	2	2 147	2	2 448	2	2 650	4	–	4	2 891	4	2 056	4	2 095	4	2 108	–	-10.0%	0.0%
Social Services Professions	54	22 701	50	23 181	50	25 053	65	–	65	27 130	98	30 991	98	31 491	98	32 305	14.7%	6.0%	0.3%
Engineering Professions and related occupations	41	16 390	40	39 919	40	43 812	62	–	62	46 668	63	27 578	63	27 854	63	28 407	0.5%	-15.3%	0.4%
Medical and related professionals	2 215	1 452 924	2 198	1 794 601	2 230	2 047 577	2 692	–	2 692	2 139 939	3 026	2 216 969	3 026	2 244 431	3 026	2 274 402	4.0%	2.1%	24.0%
Therapeutic, Diagnostic and other related Allied Health Professionals	618	247 959	606	299 726	609	320 494	742	–	742	451 421	792	351 233	792	357 001	792	363 633	2.2%	-7.0%	4.2%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	8 897	2 050	7 778	268 422	7 778	325 908	6 677	–	6 677	347 478	6 502	291 055	6 502	291 066	6 502	291 066	-0.9%	-5.7%	3.3%
Total	26 418	6 412 002	25 739	7 165 979	25 909	8 045 019	28 166	–	28 166	9 382 574	30 020	9 133 644	30 020	9 301 677	30 020	9 473 311	2.1%	1.8%	100.0%

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

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

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

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

Imbalances in service structures and staff mix

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

Accuracy of staff establishment at all level against service requirements

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

Staff recruitment and retention systems and challenges

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

Absenteeism and staff turnovers

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

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

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

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

10.2 Training

Table 3.31 : Information on training: 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
Number of staff	26 418	25 739	25 909	28 166	28 166	28 166	30 020	30 020	30 020
Number of personnel trained	10 000	10 700	1 580	1 610	1 610	1 610	1 720	1 720	1 720
of which									
Male	3 500	4 000	500	510	510	510	520	520	520
Female	6 500	6 700	1 080	1 100	1 100	1 100	1 200	1 200	1 200
Number of training opportunities	429	445	195	209	209	209	219	219	219
of which									
Tertiary	42	44	30	32	32	32	35	35	35
Workshops	210	222	150	160	160	160	165	165	165
Seminars	32	33	10	12	12	12	14	14	14
Other	145	145	5	5	5	5	5	5	5
Number of bursaries offered	441	450	200	200	200	200	396	267	173
Number of interns appointed	115	115	200	200	200	200	150	150	150
Number of learnerships appointed	170	180	50	50	50	50	100	100	100
Number of days spent on training	–	–	1 100	–	–	–	73	70	70
Payments on training by programme									
Total payments on training	55 853	59 092	62 401	65 833	65 833	65 833	15 150	17 124	17 856

Budget provision and sustainability for the Cuban Training Programme

Training Other

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

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

In respect of the of the Nelson Mandela/ Fidel Castro Medical Training Programme it must be noted that presently there are two ninety (90) students at various levels in Cuba, and the Department is recruiting additional fifteen (15) in the next financial year. One hundred and seventy-five (175) students in local universities doing their final 18 months clinical rotations. It is envisaged that the ninety (90) students will come for vacation next year and some at level four (4) will be doing their three-week electives at the different hospitals in the Province. This will require that the Department buy air tickets for them; and pay for their accommodation and transportation during the elective period. As has been the case in recent year, high per centage of Training Budget is utilized for these students as the Department cannot renege on its obligations.

Prioritised training programmes for the 2021/2022 are skewed towards induction of new employees; unemployed youth; serving officers in identified scarce clinical and transversal skills as pinpointed by the Auditors and National Health for implementation of NHI. The Department therefore needs to gear up for the challenges facing it.

10.3 Reconciliation of structural changes

Table 3.32 : Reconciliation of structural changes: Health

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		1. Administration	817 291
		1. Office Of The Mec	14 685
		2. Management	802 606
		2. District Health Services	7 281 047
		1. District Management	1 110 780
		2. Community Based Services	7 059
		3. Community Health Centres	1 204 652
		4. Other Community Services	372 791
		5. Hiv/ Aids	1 856 525
		6. Nutrition	1 454
		7. Community Health Clinics	1 135 612
		8. Coroner Services	53 249
		9. District Hospitals	1 538 925
		3. Emergency Medical Services	468 318
		1. Emergency Transport	434 414
		2. Planned Patient Transport	33 904
		4. Provincial Hospital Services	1 979 863
		1. Provincial Hospitals	1 421 583
		2. Psychiatric/ Mental Hospitals	558 280
		5. Central Hospital Services	2 008 970
		1. Provincial Hospital Tertiary Services	2 008 970
		2. Central Hospital Services	–
		6. Health Science And Training	297 813
		1. Nurses Training Colleges	141 003
		2. Ems Training College	25 256
		3. Primary Health Care Training	9 955
		4. Training Other	121 599
		7. Health Care Support Services	646 993
		1. Engineering	103 419
		2. Provincial Laundry Services	29 166
		3. Orthotic And Prothetic Services	8 168
		4. Medicine Trading Account	506 240
		8. Health Facilities And Maintenance	618 922
		1. Community Health Facilities	–
		2. District Hospital Services	618 922
		3. Other Facilities	–
		4. Health Maintenance	–
	–		14 119 217

**Annexure to the
Estimates of Provincial Revenue and Expenditure**

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	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	9 418 272	10 655 319	11 747 566	12 537 387	13 478 601	14 396 127	13 384 903	12 992 977	12 980 994
Compensation of employees	6 527 642	7 165 979	8 045 019	8 552 695	8 989 100	9 382 574	9 492 044	9 128 438	9 473 349
Salaries and wages	5 767 598	6 334 984	7 136 000	7 477 300	7 886 922	8 309 360	8 384 647	7 971 035	8 307 195
Social contributions	760 044	830 995	909 019	1 075 395	1 102 178	1 073 214	1 107 396	1 157 403	1 166 154
Goods and services	2 889 472	3 483 747	3 699 280	3 982 525	4 476 839	4 998 786	3 890 740	3 862 136	3 505 069
Administrative fees	2 190	2 405	5 389	3 479	3 090	2 924	3 562	3 921	3 717
Advertising	4 002	5 584	9 080	12 796	16 897	18 043	13 485	15 497	13 770
Minor assets	5 792	7 872	18 680	23 688	34 728	35 053	37 175	19 616	18 394
Audit cost: External	16 559	24 809	17 546	15 000	20 383	20 384	20 000	21 746	22 703
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	7 004	7 128	12 237	8 163	24 513	20 258	6 531	7 456	7 600
Communication (G&S)	39 823	47 528	63 313	48 544	38 408	66 559	60 663	65 874	68 756
Computer services	16 655	30 209	31 978	66 353	20 750	43 936	40 996	27 692	18 911
Consultants and professional services: Business and advisory services	47 240	12 524	25 549	17 876	21 198	18 570	29 729	12 314	11 158
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	311 852	391 120	451 627	534 885	551 189	518 108	546 008	613 773	716 606
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	12 687	43 225	38 697	31 000	31 840	46 841	32 000	16 874	17 616
Contractors	81 578	92 413	114 308	105 287	85 497	79 972	90 715	125 793	126 524
Agency and support / outsourced services	478 469	418 716	522 179	330 391	271 410	479 239	309 280	210 229	196 921
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	-9 162	98 423	99 381	112 758	73 230	122 913	117 431	86 779	88 402
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	8 771	6 889	8 580	9 506	17 042	15 121	19 003	25 584	26 651
Inventory: Farming supplies	122	155	720	64	36	64	36	57	59
Inventory: Food and food supplies	6 416	9 368	9 181	9 668	10 205	9 928	63 263	22 315	23 290
Inventory: Chemicals, fuel, oil, gas, wood and coal	15 933	19 916	31 718	32 987	34 719	34 727	38 431	30 202	31 531
Inventory: Learner and teacher support material	1 749	1 060	647	2 260	1 560	1 507	960	1 025	1 070
Inventory: Materials and supplies	12 181	18 546	16 217	21 756	21 904	21 986	39 354	18 866	19 324
Inventory: Medical supplies	363 649	430 447	463 693	482 764	762 668	793 580	414 475	528 958	479 625
Inventory: Medicine	729 838	816 323	765 390	917 697	1 072 375	1 145 135	1 021 651	1 074 275	880 892
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	11 068	14 711	10 759	12 499	19 237	15 229	16 584	12 517	13 068
Consumable supplies	64 051	72 787	78 644	81 020	77 045	109 080	81 920	99 166	78 050
Consumable: Stationery, printing and office supplies	34 865	36 003	34 714	38 422	44 109	39 909	33 635	40 192	41 790
Operating leases	59 880	70 392	74 011	74 276	90 363	95 022	63 410	54 741	57 053
Property payments	480 892	656 778	620 095	823 507	995 910	1 095 883	678 915	612 872	430 955
Transport provided: Departmental activity	477	2 544	2 450	382	2 088	1 559	814	1 083	748
Travel and subsistence	72 223	90 278	129 864	128 550	103 495	113 729	78 374	80 239	76 657
Training and development	5 709	5 282	6 784	13 645	4 234	3 632	8 865	11 400	11 879
Operating payments	5 153	44 316	16 938	9 719	13 547	19 643	14 942	10 424	10 883
Venues and facilities	1 419	4 446	13 017	11 833	6 458	5 050	6 427	7 585	7 451
Rental and hiring	387	1 550	5 894	1 750	6 711	5 202	2 106	3 071	3 015
Interest and rent on land	1 158	5 593	3 267	2 167	12 662	14 767	2 119	2 403	2 576
Interest	1 158	5 593	3 267	2 167	12 662	14 767	2 119	2 403	2 576
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	244 048	203 042	178 426	169 113	167 240	172 388	140 135	162 922	170 115
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	18 891	18 955	—	20 000	20 000	20 000	23 210	24 324	25 395
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	18 891	18 955	—	20 000	20 000	20 000	23 210	24 324	25 395
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	225 157	184 087	178 426	149 113	147 240	152 388	116 925	138 598	144 720
Social benefits	34 462	28 141	31 660	28 741	33 033	38 181	23 069	22 930	23 963
Other transfers to households	190 695	155 946	146 766	120 372	114 207	114 207	93 856	115 668	120 757
Payments for capital assets	641 097	649 962	509 616	490 687	550 192	553 575	594 179	556 489	572 758
Buildings and other fixed structures	550 013	535 591	361 481	280 340	312 649	312 649	366 265	405 898	428 930
Buildings	550 013	535 591	361 481	280 340	312 649	312 649	366 265	405 898	428 930
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	91 084	114 371	148 135	210 347	237 543	240 926	227 914	150 591	143 828
Transport equipment	22 356	22 453	11 339	42 800	41 800	18 916	59 123	44 251	40 108
Other machinery and equipment	68 728	91 918	136 796	167 547	195 743	222 010	168 791	106 340	103 720
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	10 303 417	11 508 323	12 435 608	13 197 187	14 196 033	15 122 090	14 119 217	13 712 388	13 723 867

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	285 883	350 456	443 647	702 710	805 514	948 066	798 537	692 066	554 091
Compensation of employees	196 056	201 513	223 523	232 652	231 210	231 208	271 438	279 434	294 387
Salaries and wages	171 352	176 730	223 523	202 042	200 793	199 830	240 929	246 789	261 155
Social contributions	24 704	24 783	–	30 610	30 417	31 378	30 509	32 645	33 232
Goods and services	89 791	147 182	219 976	469 683	569 779	712 333	526 893	412 426	259 489
Administrative fees	785	864	1 941	1 417	1 232	1 298	2 300	2 164	2 231
Advertising	1 475	2 790	2 320	8 837	8 468	8 617	9 000	11 000	9 190
Minor assets	154	46	65	249	21	21	200	328	342
Audit cost: External	12 225	18 144	17 546	15 000	18 275	18 275	20 000	21 746	22 703
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 546	1 347	1 925	1 178	697	724	700	802	837
Communication (G&S)	3 917	4 277	5 587	4 098	8 505	9 720	12 233	15 391	16 069
Computer services	–	–	–	–	–	500	–	–	–
Consultants and professional services: Business and advisory services	11 055	3 769	3 736	9 319	8 390	8 492	5 400	5 815	6 071
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	270	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	4 659	13 639	35 170	31 000	31 840	46 840	32 000	16 874	17 616
Contractors	69	7 619	105	1 100	1 517	607	600	701	732
Agency and support / outsourced services	–	17 235	5 587	4 800	14 119	14 427	6 892	7 720	8 060
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	28 038	42 188	94 614	110 000	60 266	116 937	110 431	78 715	77 178
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	524	581	96	440	80	80	100	100	104
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	19	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	92	34	70	152	177	170	21	22
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	111	31	52	154	154	100	110	115
Inventory: Medical supplies	–	–	–	–	426	426	2 332	200	209
Inventory: Medicine	–	2 061	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	413	–	43	500	115	115	100	200	209
Consumable supplies	534	1 055	1 913	2 607	1 548	1 421	530	702	733
Consumable: Stationery, printing and office supplies	3 811	2 894	2 975	4 019	3 772	3 663	3 000	3 641	3 801
Operating leases	1 111	897	1 306	1 942	8 352	5 962	3 000	3 021	3 154
Property payments	7 775	16 066	22 217	250 000	388 936	460 970	305 000	228 221	74 502
Transport provided: Departmental activity	–	–	8	–	–	–	–	–	–
Travel and subsistence	10 376	9 787	15 248	14 115	10 445	11 270	9 970	11 137	11 627
Training and development	65	24	–	25	25	25	–	–	–
Operating payments	1 100	766	1 530	1 705	766	768	1 000	1 213	1 266
Venues and facilities	139	634	5 871	7 182	750	749	1 700	2 504	2 614
Rental and hiring	–	26	108	28	928	95	135	100	104
Interest and rent on land	36	1 761	148	375	4 525	4 525	206	206	215
Interest	36	1 761	148	375	4 525	4 525	206	206	215
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 258	15 580	19 991	16 413	16 413	16 413	16 254	17 674	18 452
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	15 258	15 580	19 991	16 413	16 413	16 413	16 254	17 674	18 452
Social benefits	1 363	1 331	1 171	1 206	1 206	1 206	1 254	794	829
Other transfers to households	13 895	14 249	18 820	15 207	15 207	15 207	15 000	16 880	17 623
Payments for capital assets	1 443	2 054	1 347	2 055	20 055	20 055	2 500	5 116	2 726
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 443	2 054	1 347	2 055	20 055	20 055	2 500	5 116	2 726
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 443	2 054	1 347	2 055	20 055	20 055	2 500	5 116	2 726
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	302 584	368 090	464 985	721 178	841 982	984 534	817 291	714 856	575 269

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	5 288 981	5 907 801	6 369 908	6 342 596	6 959 516	7 289 027	7 240 928	6 933 136	7 224 603
Compensation of employees	3 616 243	4 153 693	4 688 232	4 787 131	5 246 722	5 458 109	5 609 218	5 156 625	5 426 842
Salaries and wages	3 192 448	3 688 148	4 159 604	4 245 301	4 674 865	4 823 495	4 979 458	4 505 668	4 764 168
Social contributions	423 795	465 545	528 628	541 830	571 857	634 614	629 760	650 958	662 674
Goods and services	1 672 066	1 751 901	1 680 782	1 554 721	1 711 388	1 829 558	1 630 677	1 775 276	1 796 407
Administrative fees	371	1 097	2 202	913	628	632	777	995	691
Advertising	2 057	2 252	6 593	2 268	6 943	7 008	2 648	3 221	3 363
Minor assets	2 258	3 907	10 446	7 007	9 767	10 423	14 923	9 693	9 609
Audit cost: External	2 692	2 514	—	—	1 099	1 100	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	4 775	4 263	8 665	4 391	21 973	17 703	4 430	4 916	5 133
Communication (G&S)	23 337	25 265	33 231	25 577	10 954	27 915	22 021	30 835	32 075
Computer services	42	—	437	—	—	2 001	10	—	—
Consultants and professional services: Business and advisory services	36 092	1 518	14 592	5 824	7 061	7 329	22 856	6 132	4 704
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	229 847	293 274	336 225	416 901	438 208	409 427	418 909	530 817	640 000
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	5 399	3 235	3 527	—	—	1	—	—	—
Contractors	18 521	19 167	37 058	22 878	16 736	16 506	18 845	51 988	49 471
Agency and support / outsourced services	282 790	123 114	174 712	92 768	108 649	180 991	70 860	87 645	82 961
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	45 997	37 518	387	99	243	151	340	153	160
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3 468	3 058	4 033	2 105	6 912	6 402	3 355	9 033	9 371
Inventory: Farming supplies	75	150	555	4	26	49	10	4	4
Inventory: Food and food supplies	2 774	5 459	4 602	4 106	4 040	3 766	58 233	15 566	16 251
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 024	3 046	4 670	3 482	3 859	4 017	13 459	3 736	3 900
Inventory: Learner and teacher support material	—	6	3	—	—	—	—	—	—
Inventory: Materials and supplies	3 570	9 213	7 146	6 375	6 140	6 164	24 852	5 441	5 320
Inventory: Medical supplies	102 272	129 280	115 500	102 981	249 908	257 387	142 960	168 998	234 846
Inventory: Medicine	563 504	657 013	473 471	541 650	529 145	535 811	572 844	618 349	490 009
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	4 951	4 406	3 134	2 962	3 407	3 405	6 045	3 853	4 022
Consumable supplies	26 852	35 155	37 388	35 217	41 007	58 020	41 688	44 642	40 590
Consumable: Stationery, printing and office supplies	15 700	18 620	17 044	16 999	21 779	17 856	15 625	19 564	20 276
Operating leases	23 419	26 145	28 574	33 252	35 767	35 878	26 841	14 023	14 543
Property payments	228 638	263 469	273 680	160 958	122 707	144 972	91 403	91 948	80 994
Transport provided: Departmental activity	279	1 112	70	32	212	183	670	698	346
Travel and subsistence	35 472	47 233	64 400	57 103	46 925	55 627	40 033	38 514	33 212
Training and development	842	2 180	1 183	2 993	460	440	1 759	2 973	3 104
Operating payments	1 797	24 893	8 036	1 715	7 102	10 381	9 506	5 848	6 106
Venues and facilities	886	2 865	3 846	2 949	4 126	2 973	2 925	3 342	3 050
Rental and hiring	365	1 474	5 372	1 212	5 605	5 040	1 850	2 349	2 296
Interest and rent on land	672	2 207	894	744	1 406	1 360	1 033	1 235	1 354
Interest	672	2 207	894	744	1 406	1 360	1 033	1 235	1 354
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 264	17 110	18 617	21 518	21 418	24 557	11 443	11 958	12 448
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	21 264	17 110	18 617	21 518	21 418	24 557	11 443	11 958	12 448
Social benefits	14 309	17 110	18 592	21 518	20 418	23 557	11 443	11 958	12 448
Other transfers to households	6 955	—	25	—	1 000	1 000	—	—	—
Payments for capital assets	24 580	27 512	42 215	45 796	32 721	32 722	28 676	43 210	40 083
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	24 580	27 512	42 215	45 796	32 721	32 722	28 676	43 210	40 083
Transport equipment	544	2 975	5 711	4 800	4 800	3 765	5 800	4 944	5 162
Other machinery and equipment	24 036	24 537	36 504	40 996	27 921	28 957	22 876	38 266	34 921
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	5 334 825	5 952 423	6 430 740	6 409 910	7 013 655	7 346 306	7 281 047	6 988 304	7 277 134

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments	275 442	323 215	431 767	367 053	397 297	512 584	434 777	435 743	448 167
Compensation of employees	349 983	251 287	303 666	312 361	310 424	415 299	356 543	367 886	374 507
Salaries and wages	312 249	210 564	256 073	272 196	270 508	361 031	304 017	311 683	320 234
Social contributions	37 734	40 723	47 593	40 165	39 916	54 268	52 526	56 203	54 273
Goods and services	-74 568	71 654	128 047	54 579	86 760	97 172	78 149	67 768	73 567
Administrative fees	-2	3	-	-	-	-	-	-	-
Advertising	13	-	-	-	-	7	-	-	-
Minor assets	396	398	439	500	-	56	1 806	1 808	1 888
Audit cost: External	372	2 400	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	34	236	44	50	72	-	-	-
Communication (G&S)	2 873	3 489	2 956	3 219	2 920	2 790	3 456	3 495	3 649
Computer services	107	-	-	20	20	20	-	-	-
Consultants and professional services: Business and advisory services	9	4 080	3 835	-	3 000	-	100	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	201	644	62	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 276	4 008	-	-	-	-	-	-	-
Contractors	1 895	761	253	210	239	511	2 401	2 595	2 709
Agency and support / outsourced services	9 167	21 671	91 112	40 000	46 797	77 853	40 535	30 823	32 179
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-107 668	10 687	4 270	2 000	12 195	5 299	6 308	6 981	10 105
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 259	939	520	1 134	3 334	3 072	8 883	9 301	9 710
Inventory: Farming supplies	21	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	2	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	87	139	280	420	323	158	425	449	469
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	282	253	88	136	126	95	100	141	147
Inventory: Medical supplies	616	1 029	979	266	501	507	2 650	2 678	2 796
Inventory: Medicine	130	2	9	-	-	-	1 735	1 810	1 890
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	371	426	278	-	5 000	951	2 650	2 857	2 983
Consumable supplies	1 032	1 465	1 588	1 034	1 084	870	1 000	-	-
Consumable: Stationery, printing and office supplies	321	716	606	352	500	402	522	532	555
Operating leases	1 492	1 014	1 114	710	708	667	296	349	364
Property payments	7 463	6 422	11 848	945	6 088	590	2 721	2 883	3 010
Transport provided: Departmental activity	-	1 244	2 110	-	1 626	1 126	-	-	-
Travel and subsistence	2 589	3 568	4 863	3 589	2 249	2 086	1 331	1 066	1 113
Training and development	-	103	120	-	-	-	-	-	-
Operating payments	96	6 157	481	-	-	40	1 230	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	27	274	54	113	113	113	85	89	93
Interest	27	274	54	113	113	113	85	89	93
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	885	59	268	1 156	1 156	1 156	41	69	72
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	885	59	268	1 156	1 156	1 156	41	69	72
Social benefits	110	59	200	1 156	1 156	1 156	41	69	72
Other transfers to households	775	-	68	-	-	-	-	-	-
Payments for capital assets	20 106	22 090	3 949	37 550	46 036	46 036	33 500	25 306	30 329
Buildings and other fixed structures	-	-	-	9 000	-	-	-	-	-
Buildings	-	-	-	9 000	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 106	22 090	3 949	28 550	46 036	46 036	33 500	25 306	30 329
Transport equipment	18 504	19 405	-	28 000	37 000	14 483	30 000	19 979	24 768
Other machinery and equipment	1 602	2 685	3 949	550	9 036	31 553	3 500	5 327	5 561
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	296 433	345 364	435 984	405 759	444 489	559 776	468 318	461 118	478 568

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 528 047	1 707 327	1 810 149	2 151 907	2 096 537	2 183 763	1 966 882	2 033 718	1 927 973
Compensation of employees	1 156 823	1 236 554	1 332 437	1 672 426	1 662 056	1 689 130	1 566 260	1 590 581	1 614 908
Salaries and wages	1 022 169	1 089 237	1 173 775	1 300 235	1 292 172	1 511 638	1 379 131	1 390 354	1 411 076
Social contributions	134 634	147 317	158 662	372 191	369 884	177 492	187 129	200 227	203 832
Goods and services	371 018	470 529	477 404	479 383	434 253	494 392	400 451	442 951	312 871
Administrative fees	57	47	272	278	251	200	99	266	278
Advertising	432	293	25	556	716	696	356	696	633
Minor assets	1 145	1 026	2 273	3 042	3 651	3 396	2 547	3 004	3 136
Audit cost: External	270	635	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	113	125	182	50	156	144	—	54	—
Communication (G&S)	3 810	5 239	5 950	6 292	5 796	5 624	4 052	6 356	6 635
Computer services	15	6	105	111	91	305	78	151	158
Consultants and professional services: Business and advisory services	39	59	218	196	165	165	206	237	247
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	27 692	28 416	55 324	50 384	49 434	45 134	49 671	52 241	44 540
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	845	18 176	—	—	—	—	—	—	—
Contractors	26 849	20 834	20 900	25 700	22 251	22 251	20 922	29 271	30 559
Agency and support / outsourced services	81 794	96 245	101 434	84 718	46 369	87 676	60 176	53 477	38 619
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	8 364	3 902	55	9	206	206	92	140	134
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 491	1 126	1 749	3 340	2 840	2 400	3 470	3 741	3 906
Inventory: Farming supplies	18	—	37	60	10	15	26	53	55
Inventory: Food and food supplies	2 742	2 850	2 868	3 500	3 453	3 451	2 502	3 680	3 841
Inventory: Chemicals, fuel, oil, gas, wood and coal	940	1 477	1 848	2 870	2 820	2 820	4 200	4 205	4 390
Inventory: Learner and teacher support material	90	132	3	—	—	—	—	—	—
Inventory: Materials and supplies	4 125	3 154	3 379	5 250	4 755	4 773	4 290	3 666	3 827
Inventory: Medical supplies	57 945	68 733	81 579	76 044	88 551	89 683	78 279	83 766	42 451
Inventory: Medicine	27 872	25 590	28 349	48 432	48 994	48 994	50 817	55 639	33 088
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	3 659	7 743	4 720	5 400	5 910	5 622	5 150	4 434	4 629
Consumable supplies	17 366	17 931	18 759	23 200	10 028	22 062	18 424	25 990	17 067
Consumable: Stationery, printing and office supplies	3 823	4 098	5 644	6 788	6 056	6 012	4 450	4 441	4 636
Operating leases	5 572	10 502	9 602	10 834	11 324	11 324	8 337	11 324	11 822
Property payments	88 689	136 683	120 008	113 909	112 691	122 968	76 789	88 645	50 418
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 945	4 982	10 107	7 210	6 915	7 593	4 489	6 228	6 502
Training and development	316	808	1 137	1 040	750	364	669	875	913
Operating payments	—	6 620	49	170	70	514	360	371	387
Venues and facilities	—	97	828	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	206	244	308	98	228	241	171	186	194
Interest	206	244	308	98	228	241	171	186	194
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 498	4 575	6 784	4 765	4 765	5 625	4 760	5 013	5 234
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	15 498	4 575	6 784	4 765	4 765	5 625	4 760	5 013	5 234
Social benefits	14 197	4 575	6 784	4 765	4 765	5 625	4 760	5 013	5 234
Other transfers to households	1 301	—	—	—	—	—	—	—	—
Payments for capital assets	11 901	12 037	15 859	19 405	6 405	9 787	8 221	21 832	19 468
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	11 901	12 037	15 859	19 405	6 405	9 787	8 221	21 832	19 468
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	11 901	12 037	15 859	19 405	6 405	9 787	8 221	21 832	19 468
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 555 446	1 723 939	1 832 792	2 176 077	2 107 707	2 199 175	1 979 863	2 060 563	1 952 675

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 524 131	1 723 228	1 951 773	1 961 131	1 929 999	2 053 517	1 938 164	1 969 038	1 909 837
Compensation of employees	1 018 959	1 127 080	1 296 017	1 316 526	1 308 363	1 358 503	1 464 325	1 500 187	1 517 163
Salaries and wages	902 375	998 249	1 147 936	1 284 303	1 276 339	1 218 670	1 292 598	1 320 868	1 344 000
Social contributions	116 584	128 831	148 081	32 223	32 024	139 833	171 727	179 319	173 163
Goods and services	504 976	585 221	654 329	643 885	620 171	693 549	473 354	468 353	392 154
Administrative fees	27	30	26	55	40	40	20	27	28
Advertising	6	3	58	75	155	1 155	109	80	84
Minor assets	748	790	1 183	1 382	1 909	1 909	1 884	2 258	2 357
Audit cost: External	1 000	1 000	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	—	162	205	365	365	84	—	—
Communication (G&S)	4 249	6 852	5 609	6 012	3 552	7 235	5 180	5 975	6 238
Computer services	66	174	82	48	48	48	48	48	50
Consultants and professional services: Business and advisory services	4	3 092	25	37	47	47	127	130	136
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	54 112	68 516	60 016	67 600	63 547	63 547	77 428	30 715	32 066
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	508	1 167	—	—	—	—	—	—	—
Contractors	16 610	24 617	23 604	26 368	27 363	27 363	28 968	19 242	20 089
Agency and support / outsourced services	96 917	148 782	141 179	94 105	45 348	101 911	117 656	18 983	23 011
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	11 898	—	39	120	220	220	220	249	260
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	211	598	1 404	1 514	2 096	2 096	2 449	2 628	2 744
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	859	1 052	1 711	2 002	2 652	2 652	2 472	3 063	3 198
Inventory: Chemicals, fuel, oil, gas, wood and coal	11 838	11 953	24 297	26 052	27 342	27 342	20 071	21 681	22 635
Inventory: Learner and teacher support material	—	12	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 455	1 438	2 271	5 829	7 015	7 015	6 380	6 434	6 717
Inventory: Medical supplies	161 167	165 764	202 248	222 236	248 628	248 628	74 512	164 638	121 882
Inventory: Medicine	55 373	31 938	63 288	45 422	45 422	45 422	43 147	97 010	51 278
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 527	1 907	2 038	2 335	3 395	3 395	2 539	973	1 016
Consumable supplies	14 023	13 004	13 376	13 034	16 625	19 966	17 315	13 894	14 505
Consumable: Stationery, printing and office supplies	3 746	4 148	3 627	4 758	7 508	7 508	5 980	5 993	6 257
Operating leases	12 755	9 916	13 460	15 659	18 965	25 862	7 027	7 880	8 227
Property payments	50 828	90 911	84 185	79 010	73 684	73 764	49 779	53 723	56 087
Transport provided: Departmental activity	198	188	262	350	250	250	144	385	402
Travel and subsistence	3 167	3 337	4 811	24 361	19 331	19 331	7 922	10 302	10 755
Training and development	152	74	180	687	767	767	737	850	887
Operating payments	1 508	3 958	5 163	4 629	3 879	5 693	1 046	1 082	1 130
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	25	—	18	18	110	110	115
Interest and rent on land	196	927	1 427	720	1 465	1 465	485	498	520
Interest	196	927	1 427	720	1 465	1 465	485	498	520
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 506	3 825	3 438	4 049	3 999	5 147	3 997	4 189	4 373
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	3 506	3 825	3 438	4 049	3 999	5 147	3 997	4 189	4 373
Social benefits	3 506	3 825	3 438	4 049	3 999	5 147	3 997	4 189	4 373
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	25 009	36 482	40 194	35 049	40 834	40 834	66 809	19 170	20 013
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	25 009	36 482	40 194	35 049	40 834	40 834	66 809	19 170	20 013
Transport equipment	—	—	3 436	—	—	—	—	—	—
Other machinery and equipment	25 009	36 482	36 758	35 049	40 834	40 834	66 809	19 170	20 013
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 552 646	1 763 535	1 995 405	2 000 229	1 974 832	2 099 498	2 008 970	1 992 397	1 934 223

Table B.2: Payments and estimates by economic classification: Programme 6: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	201 150	221 160	220 799	212 660	209 609	209 609	192 597	196 086	201 378
Compensation of employees	122 094	122 076	116 138	134 124	133 293	133 293	126 050	130 239	132 605
Salaries and wages	108 955	108 429	102 095	94 803	94 215	114 750	109 783	112 833	114 885
Social contributions	13 139	13 647	14 043	39 321	39 078	18 543	16 268	17 406	17 720
Goods and services	79 038	99 029	104 629	78 476	76 008	76 008	66 473	65 779	68 700
Administrative fees	891	323	914	801	869	684	356	452	471
Advertising	19	63	84	60	60	60	—	—	—
Minor assets	306	483	203	625	550	475	425	614	633
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	411	1 271	866	1 295	1 007	994	810	962	930
Communication (G&S)	1 339	2 084	1 985	2 787	1 605	3 140	3 500	3 241	3 492
Computer services	74	280	30	300	300	200	—	—	—
Consultants and professional services: Business and advisory services	41	6	751	—	35	37	40	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	4 648	2 577	3 533	3 769	2 598	2 435	3 903	4 000	4 176
Agency and support / outsourced services	3 580	4 429	6 824	6 000	3 585	3 985	4 100	2 000	2 088
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 709	3 742	16	100	100	100	40	65	68
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	316	557	285	470	910	311	520	246	257
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	5	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	16	24	7	40	70	60	50	51	53
Inventory: Learner and teacher support material	1 659	910	641	2 260	1 560	1 507	960	1 025	1 070
Inventory: Materials and supplies	873	776	739	1 099	669	669	273	336	351
Inventory: Medical supplies	179	365	76	190	277	244	250	341	356
Inventory: Medicine	—	—	1 671	200	200	200	300	310	324
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	147	96	113	302	167	217	100	200	209
Consumable supplies	1 402	1 831	2 293	2 407	2 583	2 628	1 713	2 160	2 255
Consumable: Stationery, printing and office supplies	5 152	3 936	3 926	3 164	3 060	2 928	3 034	3 485	3 639
Operating leases	15 494	21 880	19 941	11 824	15 192	15 275	17 885	18 083	18 879
Property payments	18 631	28 973	24 466	11 283	20 621	19 630	7 250	9 097	9 497
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	14 882	19 648	28 079	18 700	14 528	14 802	12 564	9 872	10 306
Training and development	4 226	1 998	4 074	8 400	2 132	1 936	5 200	6 202	6 475
Operating payments	652	1 922	1 203	1 500	1 730	2 245	1 800	1 910	1 994
Venues and facilities	388	850	1 909	900	1 500	1 246	1 400	1 127	1 177
Rental and hiring	—	—	—	—	100	—	—	—	—
Interest and rent on land	18	55	32	60	308	308	74	68	73
Interest	18	55	32	60	308	308	74	68	73
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	187 483	161 703	129 164	121 000	119 220	119 220	103 316	123 784	129 290
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	18 891	18 955	—	20 000	20 000	20 000	23 210	24 324	25 395
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	18 891	18 955	—	20 000	20 000	20 000	23 210	24 324	25 395
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	168 592	142 748	129 164	101 000	99 220	99 220	80 106	99 460	103 895
Social benefits	823	1 051	1 311	4 165	1 220	1 220	1 250	672	761
Other transfers to households	167 769	141 697	127 853	105 165	98 000	98 000	78 856	98 788	103 134
Payments for capital assets	1 853	3 458	2 930	1 583	1 583	1 583	1 900	2 497	2 605
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 853	3 458	2 930	1 583	1 583	1 583	1 900	2 497	2 605
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 853	3 458	2 930	1 583	1 583	1 583	1 900	2 497	2 605
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	390 486	386 321	352 893	335 243	330 412	330 412	297 813	322 367	333 273

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	232 827	295 144	395 187	535 412	796 268	915 701	614 461	553 060	520 315
Compensation of employees	52 010	56 977	65 305	71 475	71 032	71 032	70 429	71 486	73 708
Salaries and wages	44 009	48 344	55 067	62 856	62 466	59 335	59 851	60 168	62 185
Social contributions	8 001	8 633	10 238	8 619	8 566	11 697	10 578	11 319	11 523
Goods and services	180 614	238 042	329 848	463 880	725 119	844 552	543 967	481 453	446 480
Administrative fees	30	33	34	15	70	70	10	17	18
Advertising	–	–	–	–	55	–	–	–	–
Minor assets	72	35	83	383	441	384	390	411	429
Audit cost: External	–	116	–	–	1 009	1 009	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	7	30	10	–	15	6	7	14	–
Communication (G&S)	267	298	7 970	359	4 976	10 035	221	396	413
Computer services	16 351	29 749	31 324	65 874	20 291	40 862	40 860	27 493	18 703
Consultants and professional services: Business and advisory services	–	–	599	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	3 000	–	–	–	–	–	–	–
Contractors	10 585	10 242	8 622	14 762	14 793	10 298	15 076	17 996	18 788
Agency and support / outsourced services	4 221	7 240	1 331	8 000	6 543	12 396	9 061	9 581	10 003
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	270	386	–	430	–	–	–	476	497
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	502	30	100	503	870	760	226	535	559
Inventory: Farming supplies	8	5	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	6	6	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	28	3 185	582	53	153	153	56	59	62
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 623	3 056	2 561	2 015	2 045	2 116	2 355	2 468	2 577
Inventory: Medical supplies	41 471	64 794	62 845	80 047	172 893	195 221	112 892	108 337	77 085
Inventory: Medicine	82 959	99 719	196 639	281 993	448 614	514 708	352 808	301 157	304 303
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	281	–	–	–
Consumable supplies	2 277	1 688	1 329	2 521	1 920	1 863	1 150	2 778	2 900
Consumable: Stationery, printing and office supplies	2 312	1 591	892	1 842	1 334	1 440	1 024	2 036	2 126
Operating leases	37	38	14	55	55	54	24	61	64
Property payments	17 578	12 447	14 280	4 544	47 925	51 869	6 823	7 108	7 421
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	188	303	349	472	1 075	993	965	510	532
Training and development	–	7	–	–	–	–	–	–	–
Operating payments	–	–	275	–	–	2	–	–	–
Venues and facilities	6	–	–	2	32	32	2	2	–
Rental and hiring	22	50	9	10	10	–	11	12	–
Interest and rent on land	3	125	34	57	117	117	65	121	127
Interest	3	125	34	57	117	117	65	121	127
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	112	167	164	212	212	212	224	235	246
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	112	167	164	212	212	212	224	235	246
Social benefits	112	167	164	212	212	212	224	235	246
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 303	3 016	11 437	16 009	8 009	8 009	32 308	22 370	27 962
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 303	3 016	11 437	16 009	8 009	8 009	32 308	22 370	27 962
Transport equipment	3 308	73	2 192	10 000	–	668	23 323	19 328	10 178
Other machinery and equipment	995	2 943	9 245	6 009	8 009	7 341	8 985	3 042	17 784
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	237 242	298 327	406 788	551 633	804 489	923 922	646 993	575 665	548 523

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	81 811	126 988	124 336	263 918	283 861	283 860	198 557	180 130	194 630
Compensation of employees	15 474	16 799	19 701	26 000	26 000	26 000	27 781	32 000	39 229
Salaries and wages	14 021	15 283	17 927	15 564	15 564	20 611	18 881	22 673	29 492
Social contributions	1 453	1 516	1 774	10 436	10 436	5 389	8 900	9 327	9 737
Goods and services	66 337	110 189	104 265	237 918	253 361	251 222	170 776	148 130	155 401
Administrative fees	31	8	-	-	-	-	-	-	-
Advertising	-	183	-	1 000	500	500	1 372	500	500
Minor assets	713	1 187	3 988	10 500	18 389	18 389	15 000	1 500	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	113	58	191	1 000	250	250	500	708	700
Communication (G&S)	31	24	25	200	100	100	10 000	185	185
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	1 793	2 500	2 500	2 500	1 000	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 401	6 596	20 233	10 500	-	1	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	230	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	393	-	-	-	-	-	-
Inventory: Farming supplies	-	-	128	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	60	60	59	50	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	252	545	2	1 000	1 000	1 000	1 004	270	270
Inventory: Medical supplies	-1	482	466	1 000	1 484	1 484	600	-	-
Inventory: Medicine	-	-	1 963	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	133	433	1 000	1 243	1 243	-	-	-
Consumable supplies	565	658	1 998	1 000	2 250	2 250	100	9 000	-
Consumable: Stationery, printing and office supplies	-	-	-	500	100	100	-	500	500
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	61 290	98 807	69 411	202 858	223 258	221 120	139 150	131 247	149 026
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	604	1 420	2 007	3 000	2 027	2 027	1 100	2 610	2 610
Training and development	108	88	90	500	100	100	500	500	500
Operating payments	-	-	201	-	-	-	-	-	-
Venues and facilities	-	-	563	800	50	50	400	610	610
Rental and hiring	-	-	380	500	50	49	-	500	500
Interest and rent on land	-	-	370	-	4 500	6 638	-	-	-
Interest	-	-	370	-	4 500	6 638	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42	23	-	-	57	58	100	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42	23	-	-	57	58	100	-	-
Social benefits	42	23	-	-	57	58	100	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	551 902	543 313	391 685	333 240	394 549	394 549	420 265	416 988	429 572
Buildings and other fixed structures	550 013	535 591	361 481	271 340	312 649	312 649	366 265	405 898	428 930
Buildings	550 013	535 591	361 481	271 340	312 649	312 649	366 265	405 898	428 930
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 889	7 722	30 204	61 900	81 900	81 900	54 000	11 090	642
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 889	7 722	30 204	61 900	81 900	81 900	54 000	11 090	642
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	633 755	670 324	516 021	597 158	678 467	678 467	618 922	597 118	624 202

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	1 683 353	1 813 176	2 009 089	2 392 069	2 626 992	2 626 992	2 535 454	2 501 993	2 445 120
Compensation of employees	735 634	938 596	1 023 575	1 064 167	1 111 133	1 111 133	1 105 274	1 036 646	1 018 765
Salaries and wages	689 093	884 593	964 925	989 910	1 035 616	1 035 616	1 020 892	965 382	937 513
Social contributions	46 541	54 003	58 650	74 257	75 517	75 517	84 382	81 264	81 252
Goods and services	947 719	873 943	985 144	1 327 802	1 511 259	1 511 259	1 430 030	1 465 244	1 426 252
Administrative fees	67	150	264	1 180	180	180	200	253	253
Advertising	1 865	2 343	2 452	2 268	2 768	2 768	4 372	2 836	2 858
Minor assets	874	2 352	5 235	14 078	22 097	22 097	17 963	6 116	6 183
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 244	2 851	5 645	5 053	4 599	4 599	4 150	4 763	4 794
Communication (G&S)	2 254	2 435	7 135	2 824	2 724	2 724	15 822	3 141	3 149
Computer services	-	-	25	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	1 793	2 500	2 500	2 500	1 000	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	171 544	228 322	269 470	312 270	345 255	345 255	416 729	287 967	240 528
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	14 068	13 719	28 394	27 021	16 521	16 521	21 192	19 642	19 642
Agency and support / outsourced services	242 599	43 342	44 588	67 203	43 447	43 447	49 083	118 033	128 326
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	547	520	970	970	4 037	75	79
Inventory: Farming supplies	-	-	116	-	-	-	-	-	-
Inventory: Food and food supplies	250	2 106	2 470	2 760	2 760	2 760	3 458	2 782	2 782
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2	-	0	0	0	-	-	-
Inventory: Learner and teacher support material	-	61	-	-	-	-	-	-	-
Inventory: Materials and supplies	51	5 717	2 609	2 059	2 059	2 059	2 004	6 626	6 626
Inventory: Medical supplies	101 565	110 901	113 020	123 981	283 191	283 191	143 826	229 105	321 809
Inventory: Medicine	359 375	354 835	423 776	490 810	489 195	489 195	548 064	570 562	469 243
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	239	693	689	1 292	1 535	1 535	1 059	748	748
Consumable supplies	3 198	6 807	5 966	14 761	16 011	16 011	14 685	23 857	24 265
Consumable: Stationery, printing and office supplies	1 529	6 109	2 306	7 982	7 630	7 630	4 700	7 009	7 031
Operating leases	5 446	9 455	10 071	11 367	11 367	11 367	10 363	12 131	12 131
Property payments	31 249	58 074	25 186	208 481	228 881	228 881	141 310	138 774	144 794
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 220	15 660	22 719	19 280	19 007	19 007	16 717	19 912	20 027
Training and development	666	1 002	343	840	440	440	1 000	2 354	2 376
Operating payments	599	4 094	4 231	4 021	4 071	4 071	4 046	3 680	3 680
Venues and facilities	713	2 152	3 371	3 425	2 675	2 675	2 850	3 348	3 376
Rental and hiring	104	761	2 723	1 825	1 375	1 375	1 700	1 530	1 552
Interest and rent on land	-	637	370	100	4 600	4 600	150	103	103
Interest	-	637	370	100	100	100	150	103	103
Rent on land	-	-	-	-	4 500	4 500	-	-	-
Transfers and subsidies	1 444	1 004	1 835	1 108	1 165	1 165	1 992	1 157	1 157
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 444	1 004	1 835	1 108	1 165	1 165	1 992	1 157	1 157
Social benefits	1 444	850	1 835	1 108	1 165	1 165	1 992	1 157	1 157
Other transfers to households	-	154	-	-	-	-	-	-	-
Payments for capital assets	544 287	550 666	429 365	386 062	440 194	440 194	473 367	484 491	503 649
Buildings and other fixed structures	513 792	501 918	351 735	271 340	312 649	312 649	366 265	405 890	424 560
Buildings	513 792	501 918	351 735	271 340	312 649	312 649	366 265	405 890	424 560
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 495	48 748	77 630	114 722	127 545	127 545	107 102	78 601	79 089
Transport equipment	544	2 975	-	5 800	5 800	5 800	5 800	4 944	4 944
Other machinery and equipment	29 951	45 773	77 630	108 922	121 745	121 745	101 302	73 657	74 145
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 229 064	2 364 846	2 440 289	2 779 239	3 068 351	3 068 351	3 010 813	2 987 641	2 949 926

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 261 230	1 329 622	1 463 839	1 561 448	1 581 216	1 581 216	1 688 464	1 744 008	1 749 399
Compensation of employees	455 783	639 165	667 029	669 249	690 532	690 532	673 410	654 547	651 847
Salaries and wages	426 991	606 235	628 558	636 763	657 186	657 186	636 410	619 645	616 945
Social contributions	28 792	32 930	38 471	32 486	33 346	33 346	37 000	34 902	34 902
Goods and services	805 447	689 820	796 810	892 099	890 584	890 584	1 014 904	1 089 358	1 097 449
Administrative fees	36	142	264	165	165	165	200	237	237
Advertising	1 865	2 160	2 452	2 268	2 268	2 268	3 000	2 336	2 336
Minor assets	64	636	847	2 849	2 849	2 849	2 000	3 557	3 553
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 131	2 785	5 406	3 903	3 903	3 903	3 500	3 909	3 902
Communication (G&S)	1 910	1 853	6 292	2 000	2 000	2 000	5 500	2 060	2 060
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	162 036	219 494	259 786	300 120	300 120	300 120	356 199	245 505	229 704
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	19	27	126	80	80	80	1 633	52	52
Agency and support / outsourced services	223 824	27 559	25 720	12 148	12 148	12 148	15 000	86 569	108 996
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	24	20	20	20	4 000	51	51
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	250	2 032	2 333	2 292	2 292	2 292	3 000	2 361	2 361
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5 252	1 612	1 000	1 000	1 000	1 000	1 030	1 030
Inventory: Medical supplies	46 529	49 869	44 074	49 263	49 363	49 363	50 000	146 072	248 754
Inventory: Medicine	354 545	341 427	413 417	477 137	475 522	475 522	533 602	555 396	454 400
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	93	439	219	292	292	292	1 000	678	678
Consumable supplies	2 237	5 662	3 636	12 815	12 815	12 815	13 000	13 498	13 498
Consumable: Stationery, printing and office supplies	1 429	5 940	2 033	7 482	7 482	7 482	4 500	6 283	6 283
Operating leases	79	105	130	200	200	200	200	206	206
Property payments	1 510	4 401	655	65	65	65	70	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 916	12 180	17 539	9 885	9 885	9 885	9 000	10 459	10 255
Training and development	558	914	343	340	340	340	500	1 854	1 854
Operating payments	599	4 047	4 030	3 975	3 975	3 975	4 000	3 631	3 631
Venues and facilities	713	2 133	3 149	2 475	2 475	2 475	2 300	2 584	2 578
Rental and hiring	104	761	2 723	1 325	1 325	1 325	1 700	1 030	1 030
Interest and rent on land	-	637	-	100	100	100	150	103	103
Interest	-	637	-	100	100	100	150	103	103
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	436	441	624	500	500	500	1 000	515	515
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	436	441	624	500	500	500	1 000	515	515
Social benefits	436	287	624	500	500	500	1 000	515	515
Other transfers to households	-	154	-	-	-	-	-	-	-
Payments for capital assets	7 563	7 398	10 939	18 817	5 855	5 855	14 426	19 691	19 691
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 563	7 398	10 939	18 817	5 855	5 855	14 426	19 691	19 691
Transport equipment	544	2 975	-	5 800	5 800	5 800	5 800	4 944	4 944
Other machinery and equipment	7 019	4 423	10 939	13 017	55	55	8 626	14 747	14 747
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 269 229	1 337 461	1 475 402	1 580 765	1 587 571	1 587 571	1 703 890	1 764 214	1 769 605

Table B.2: 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
Current payments	47 231	70 374	64 255	263 918	283 861	283 861	198 557	180 138	188 064
Compensation of employees	14 875	16 168	18 082	26 000	26 000	26 000	27 781	26 426	27 589
Salaries and wages	13 422	14 648	16 308	15 564	15 564	15 564	20 000	16 801	17 540
Social contributions	1 453	1 520	1 774	10 436	10 436	10 436	7 781	9 625	10 049
Goods and services	32 356	54 206	45 803	237 918	253 361	253 361	170 776	153 712	160 475
Administrative fees	31	8	—	1 000	—	—	—	—	—
Advertising	—	183	—	—	500	500	1 372	500	522
Minor assets	714	1 083	3 961	10 500	18 389	18 389	15 000	1 500	1 566
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	113	46	191	1 000	250	250	500	700	731
Communication (G&S)	29	24	25	200	100	100	10 000	185	193
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	1 793	2 500	2 500	2 500	1 000	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	2 050	604	11 949	10 500	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	193	—	—	—	—	—	—
Inventory: Farming supplies	—	—	116	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	2	60	60	60	50	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	50	294	445	1 000	1 000	1 000	1 004	—	—
Inventory: Medical supplies	—	481	1 843	1 000	1 484	1 484	600	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	133	431	1 000	1 243	1 243	—	8	8
Consumable supplies	365	658	1 998	1 000	2 250	2 250	100	9 270	9 678
Consumable: Stationery, printing and office supplies	—	—	—	500	100	100	—	499	521
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	27 942	49 419	20 558	202 858	223 258	223 258	139 150	136 829	142 849
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	954	1 185	2 007	3 000	2 027	2 027	1 100	2 611	2 726
Training and development	108	88	—	500	100	100	500	500	522
Operating payments	—	—	201	—	—	—	—	—	—
Venues and facilities	—	—	90	800	50	50	400	610	637
Rental and hiring	—	—	—	500	50	50	—	500	522
Interest and rent on land	—	—	370	—	4 500	4 500	—	—	—
Interest	—	—	370	—	—	—	—	—	—
Rent on land	—	—	—	—	4 500	4 500	—	—	—
Transfers and subsidies	42	23	—	—	57	57	100	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	42	23	—	—	57	57	100	—	—
Social benefits	42	23	—	—	57	57	100	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	515 681	509 116	381 333	333 240	394 549	394 549	420 265	416 980	436 138
Buildings and other fixed structures	513 792	501 918	351 735	271 340	312 649	312 649	366 265	405 890	424 560
Buildings	513 792	501 918	351 735	271 340	312 649	312 649	366 265	405 890	424 560
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 889	7 198	29 598	61 900	81 900	81 900	54 000	11 090	11 578
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 889	7 198	29 598	61 900	81 900	81 900	54 000	11 090	11 578
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	562 954	579 513	445 588	597 158	678 467	678 467	618 922	597 118	624 202

Table B.2: 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
Current payments	118 384	125 334	131 397	140 769	140 769	140 769	136 202	134 621	128 378
Compensation of employees	107 349	110 088	111 854	121 872	121 872	121 872	119 909	114 214	107 975
Salaries and wages	104 838	104 685	108 640	119 449	119 449	119 449	115 791	110 038	103 835
Social contributions	2 511	5 403	3 214	2 423	2 423	2 423	4 118	4 176	4 140
Goods and services	11 035	15 246	19 543	18 897	18 897	18 897	16 293	20 407	20 403
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	50	5	57	77	77	77	22	80	80
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	315	404	487	342	342	342	40	363	363
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	2 221	2 279	3 141	3 250	3 250	3 250	3 384	3 432	3 432
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	800	495	516	500	500	500	501	475	475
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	4 370	4 471	8 090	6 684	6 684	6 684	6 492	8 011	8 007
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	140	148	-	200	200	200	-	-	-
Consumable: Stationery, printing and office supplies	100	169	273	0	0	0	200	227	227
Operating leases	2 100	6 564	6 315	6 932	6 932	6 932	5 176	7 270	7 270
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	939	677	664	913	913	913	478	549	549
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	34	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	343	38	540	148	148	148	168	156	156
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	343	38	540	148	148	148	168	156	156
Social benefits	343	38	540	148	148	148	168	156	156
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	467	735	515	946	946	946	1 487	1 039	1 039
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	467	735	515	946	946	946	1 487	1 039	1 039
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	467	735	515	946	946	946	1 487	1 039	1 039
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	119 194	126 107	132 452	141 863	141 863	141 863	137 857	135 816	129 573

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	234 055	250 087	265 029	293 548	293 548	293 548	295 948	287 732	285 209
Compensation of employees	135 174	145 482	150 749	159 733	159 733	159 733	164 326	151 575	150 824
Salaries and wages	121 393	131 551	137 463	146 039	146 039	146 039	147 326	137 118	136 367
Social contributions	13 781	13 931	13 286	13 694	13 694	13 694	17 000	14 457	14 457
Goods and services	98 881	104 605	114 280	133 815	133 815	133 815	131 622	136 157	134 385
Administrative fees	-	-	-	15	15	15	-	16	16
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	46	628	370	552	552	552	841	876	876
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	20	32	32	32	32	33	33
Computer services	-	-	25	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	7 287	6 549	6 543	8 900	8 900	8 900	7 146	9 030	7 392
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	11 999	13 088	16 319	16 441	16 441	16 441	19 559	19 590	19 590
Agency and support / outsourced services	17 975	15 288	18 352	21 570	21 570	21 570	21 582	18 989	18 855
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	74	135	408	408	408	408	421	421
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	0	0	0	-	-	-
Inventory: Learner and teacher support material	-	61	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	82	78	59	59	59	-	5 596	5 596
Inventory: Medical supplies	50 666	56 080	59 013	66 471	66 471	66 471	63 794	64 441	64 441
Inventory: Medicine	4 830	4 698	4 711	7 160	7 160	7 160	8 220	8 458	8 458
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	146	121	-	-	-	-	59	62	62
Consumable supplies	456	339	332	747	747	747	1 255	789	789
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3 267	2 786	3 626	4 235	4 235	4 235	4 987	4 655	4 655
Property payments	1 797	4 254	3 973	5 558	5 558	5 558	2 090	1 945	1 945
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	411	544	783	1 621	1 621	1 621	1 603	1 207	1 207
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	13	-	46	46	46	46	49	49
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	623	502	671	460	460	460	724	486	486
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	623	502	671	460	460	460	724	486	486
Social benefits	623	502	671	460	460	460	724	486	486
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 576	33 417	36 578	32 859	38 644	38 644	36 939	46 781	46 781
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 576	33 417	36 578	32 859	38 644	38 644	36 939	46 781	46 781
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	20 576	33 417	36 578	32 859	38 644	38 644	36 939	46 781	46 781
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	255 254	284 006	302 278	326 867	332 652	332 652	333 611	334 999	332 476

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	21 224	21 192	10 192	10 192	19 323	19 487	19 494
Compensation of employees	-	-	21 224	21 192	10 192	10 192	19 323	19 487	19 494
Salaries and wages	-	-	21 224	15 192	5 192	5 192	12 323	12 397	12 404
Social contributions	-	-	-	6 000	5 000	5 000	7 000	7 090	7 090
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	21 224	21 192	10 192	10 192	19 323	19 487	19 494

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	571	1 654	1 873	-	-	-	18 835	-	-
Compensation of employees	571	1 654	1 673	-	-	-	18 835	-	-
Salaries and wages	571	1 659	1 673	-	-	-	18 000	-	-
Social contributions	-	-5	-	-	-	-	835	-	-
Goods and services	-	-	200	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	200	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	571	1 654	1 873	-	-	-	18 835	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	21 882	22 841	15 862	12 772	31 312	31 312	2 037	-	-
Compensation of employees	21 882	22 687	15 551	12 772	12 772	12 772	2 000	-	-
Salaries and wages	21 878	22 463	15 394	12 772	12 772	12 772	2 000	-	-
Social contributions	4	224	157	-	-	-	-	-	-
Goods and services	-	154	311	-	18 540	18 540	37	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	154	311	-	-	-	-	-	-
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	-	-	-	-	-	-	37	-	-
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	-	-	-	-	18 540	18 540	-	-	-
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 882	22 841	15 862	12 772	31 312	31 312	2 037	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	13 264	10 426	14 577	14 577	14 577	14 357	14 918	14 958
Compensation of employees	–	3 352	2 845	3 400	3 400	3 400	3 620	2 582	2 696
Salaries and wages	–	3 352	2 845	3 400	3 400	3 400	3 500	2 582	2 696
Social contributions	–	–	–	–	–	–	120	–	–
Goods and services	–	9 912	7 581	11 177	11 177	11 177	10 737	12 336	12 262
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	100	100	100	100	103	108
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	20	48	150	150	150	150	154	161
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	89	474	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	564	564	564	565	581	607
Inventory: Medicine	–	8 710	5 648	6 513	6 513	6 513	6 242	6 708	6 385
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	30	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	1 074	1 279	3 700	3 700	3 700	3 500	4 636	4 840
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	19	132	150	150	150	150	154	161
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	200	200	200	250	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	200	200	200	250	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	200	200	200	250	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	13 264	10 426	14 777	14 777	14 777	14 607	14 918	14 958

Table B.2: Payments and estimates by economic classification: Human Resources Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	35 184	50 860	65 143	65 143	55 256	57 204	59 618
Compensation of employees	-	-	34 568	49 949	64 232	64 232	53 670	55 930	58 340
Salaries and wages	-	-	32 820	40 731	55 014	55 014	43 542	45 316	47 726
Social contributions	-	-	1 748	9 218	9 218	9 218	10 128	10 614	10 614
Goods and services	-	-	616	911	911	911	1 586	1 274	1 278
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	250	250	250	250	500	500
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	130	500	500	500	-	24	28
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	39	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	300	300	300
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	447	161	161	161	1 036	450	450
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	35 184	50 860	65 143	65 143	55 256	57 204	59 618

Table B.2: Payments and estimates by economic classification: Covid-19 Components

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	32 985	206 374	206 374	106 475	63 885	-
Compensation of employees	-	-	-	-	22 400	22 400	22 400	11 885	-
Salaries and wages	-	-	-	-	21 000	21 000	22 000	11 485	-
Social contributions	-	-	-	-	1 400	1 400	400	400	-
Goods and services	-	-	-	32 985	183 974	183 974	84 075	52 000	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	130	130	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	296	296	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	32 985	32 985	50 000	30 000	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	32 985	9 229	9 229	12 000	12 000	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	450	450	-	-	-
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	-	-	-	-	140 086	140 086	22 075	10 000	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	48	48	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	700	700	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	50	50	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	32 985	206 374	206 374	106 475	63 885	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	Ngaka Modiri Molema District HVAC Term Contract	Stage 4: Design Documentation		06/Aug/19	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			12 868	2 885	1 800	1 760	1 760
	RSM HVAC Term Contract	Stage 4: Design Documentation		01/Aug/19	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			11 305	5 497	1 344	1 286	1 286
	Witrand Hospital Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Mar/17	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.71392	27.09142	33 351	13 476	0	1 169	0
	Moses Kotane Hospital Sewer Treatment Plant	Stage 4: Design Documentation	Bojanala Platinum	15/Jun/20	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.18063	27.16183	2 884	0	1 169	0	0
	Transformer and Switchgear Term Contract - Dr KK	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Jan/00	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 500	2 000	2 000
	Maintenance on Prioritized Clinics - Ngaka Modiri Molema District	Stage 2: Concept/ Feasibility	Bojanala Platinum	26/Apr/18	15/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.8833	26.8978	1 400	811	1 078	0	0
	Maintenance on Prioritized Clinics - Ngaka Modiri Molema District	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 500	2 075	2 500
	Maintenance on Prioritized Clinics - Kenneth Kaunda District	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	31/Aug/20	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 500	25 000	25 000
	JST Hospital - RAMP C	Stage 4: Design Documentation	Bojanala Platinum	17/Jan/20	15/Dec/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.66278	27.23603	17 320	31 808	2 500	0	0
	JST Hospital - RAMP D	Stage 3: Design Development	Bojanala Platinum	06/Aug/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.66278	27.23603	0	0	5 882	1 000	1 000
	Maintenance on Prioritized Clinics - Bojanala District	Stage 2: Concept/ Feasibility	Bojanala Platinum	31/Aug/20	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 500	2 500	2 500
	Transformer and Switchgear Term Contract - Bojanala District	Stage 2: Concept/ Feasibility	Bojanala Platinum	01/Jan/00	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	2 000	2 000	2 000
	Ngaka Modiri Molema - Generators Term Contracts Phase 2	Stage 6: Works		01/Aug/20	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	1 890	1 870	1 870
	Dr KK District - Generators Term Contracts Phase 2	Stage 2: Concept/ Feasibility		30/Sep/19	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	1 620	2 500	2 500
	Maintenance at Tlalgameng CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	02/Feb/17	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.46827	24.34352	0	0	3 000	0	0
	Maintenance at Taung Hospital	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	10/Dec/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.53775	24.79175	0	1 104	4 700	22 000	22 000
	Maintenance at Lehurutshe Hospital - Phase 2	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	15/Nov/19	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.47825	25.98058	0	1 793	3 350	2 000	2 000
	Maintenance at Ganyesa Hospital	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	01/Nov/19	31/Aug/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.5449	24.13858	0	2 374	2 050	1 000	1 000
	RSM District - Statutory Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/16	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 617	42 028	7 250	2 100	2 100
	Dr KK District - Statutory Maintenance	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Apr/16	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	17 420	34 682	6 250	2 939	2 939
RSM District - Generator Term Contracts Phase 2	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	01/Jan/00	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.3341	26.8635	0	0	1 560	1 485	1 485	
Maintenance Zeerust Hospital	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	18/Oct/19	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.54281	26.0647	0	0	0	3 000	3 000	
Ideal Clinic Realization Through Maintenance	Stage 2: Concept/ Feasibility		01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	8 250	2 254	8 994	
New Office Park (Maintenance)	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/17	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	29 318	27 152	6 501	6 820	6 820	
Moses Kotane Hospital Maintenance Phase 2	Stage 2: Concept/ Feasibility	Bojanala Platinum	01/Jan/00	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.18063	27.16183	0	0	1 982	4 400	4 400	
Swartruggens Hospital Maintenance	Packaged Programme	Bojanala Platinum	01/Sep/18	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.63327	26.68472	0	0	400	4 885	4 885	
UPS Maintenance Term Contract - RSM	Stage 2: Concept/ Feasibility		01/Jan/00	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	500	1 300	1 300	
Bojanala Day to Day Maintenance	Stage 4: Design Documentation	Bojanala Platinum	14/Apr/16	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 088	1 162	2 541	2 695	2 695	
Maintenance MPH Phase 2	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jan/00	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.68424	25.65764	0	0	1 000	3 000	3 000	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	23/24
	Dr KK District - Day to Day Maintenance	Feasibility	Dr Kenneth Kaunda	01/Apr/16	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	8 489	2 880	2 880	2 880	2 880
	UPS Maintenance Term Contract - Bojanala	Stage 6: Handover	Bojanala Platinum	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	0	0	500	1 300	1 300
	Ngaka Modiri Molema - Day to Day Maintenance	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	14/Apr/18	30/Jun/23	Revitalisation Grant	Facilities Management	0	0	8 022	1 781	2 500	2 800	2 800
	RSM District - Day to Day maintenance	Stage 4: Design Documentation	RSM District	01/Apr/16	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	6 621	3 174	2 500	2 800	2 800
	Fire Equipment Term Contract - NMM	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	0	0	1 300	2 000	2 000
	Fire Equipment Term Contract - DR RSM	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	-24 3341	26 6035	0	0	1 300	1 300	1 300
	Bojanala Statutory Maintenance	Stage 2: Concept/ Feasibility	Bojanala Platinum	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	14 818	34 755	7 250	2 738	2 738
	Ngaka Modiri Molema - Statutory Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/16	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	16 218	77 620	8 000	2 311	2 311
	JST Hospital (New Generator)	Stage 7: Works	Bojanala Platinum	07/Sep/15	30/Apr/24	Revitalisation Grant	Facilities Management	-25 66278	27 23803	5 500	5 739	1 200	1 200	1 200
	UPS Maintenance Term Contract - NMM	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	0	0	500	1 300	1 300
	Fire Equipment Term Contract - Dr KK District	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	0	0	1 300	1 300	1 300
	UPS Maintenance Term Contract - DR KK	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	0	0	500	1 300	1 300
	Bojanala District HVAC Term Contract	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	01/Aug/19	30/Apr/24	Revitalisation Grant	Facilities Management	-24 3341	26 6035	17 167	6 716	2 000	3 860	3 860
	Transformer and Switchgear Term Contract - RSM	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	0	0	1 500	2 000	2 000
	Fire Equipment Term Contract - Bojanala District	Stage 2: Concept/ Feasibility	Bojanala Platinum	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	0	0	1 300	1 300	1 300
	Dr KK District HVAC Term Contract	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Aug/19	31/Jul/24	Revitalisation Grant	Facilities Management	0	0	14 834	7 712	1 820	1 540	1 540
	Transformer and Switchgear Term Contract - NMM	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	0	0	1 500	2 000	2 000
	Bojanala Standby Generator Term Contract Phase 2	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jun/00	30/Apr/24	Revitalisation Grant	Facilities Management	0	0	0	0	1 800	1 980	1 980
	Schweizer Reneke Hosp. Complete Maintenance	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	01/Jun/00	31/Mar/23	Revitalisation Grant	Facilities Management	-27 1818	25 32879	0	880	950	0	0
	Maintenance on Prioritized Clinics - Ruth Segomotsi Mompati District	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	31/Aug/20	30/Apr/24	Revitalisation Grant	Facilities Management	-24 3341	26 6035	0	0	2 500	1 500	1 500
TOTAL: Maintenance and Repairs(49 projects)										238 033	305 499	120 407	139 827	145 823
2. New or Replaced Infrastructure														
	Kopela Clinic	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	05/Nov/19	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-26 42369	25 52072	0	0	0	0	2 000
	Bophelong Psychiatric Hospital Phase II (Package A) HT	Stage 5: Works	Ngaka Modiri Molema	06/Nov/12	31/Jul/23	Health Facility	Programme 8 - Health Facilities Management	-25 88377	25 05407	11 000	7 506	6 000	0	0
	Sekhing CHC (New Facility)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	10/Oct/12	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management	-24360	27510	141 611	95 271	6 000	0	0
	Mathibetstadi CHC-HT	Stage 5: Works	Bojanala Platinum	01/Jun/16	30/Jun/21	Health Facility	Programme 8 - Health Facilities Management	0	0	6 845	8 433	500	0	0
	Klengat CHC ABM	Stage 2: Concept/ Feasibility	Bojanala Platinum	31/Oct/17	30/May/25	Health Facility	Programme 8 - Health Facilities Management	0	0	145 000	0	500	5 000	0
	Mmakaunyane Clinic-HT	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/19	31/May/23	Health Facility	Programme 8 - Health Facilities Management	-25 38939	27 87615	1 437	121	2 000	5 000	0
	Madikwe Clinic-HT	Stage 2: Concept/ Feasibility	Bojanala Platinum	11/Jul/19	31/Mar/23	Health Facility	Programme 7 - Health Care Support Services	-25 35307	26 53042	1 579	79	3 000	3 000	0
	Sekhing CHC HT	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	01/Oct/18	31/Mar/22	Health Facility	Programme 8 - Health Facilities Management	-24960	27510	8 619	6 079	5 000	0	0
	Ganyesa CHC ABM	Stage 1: Initiation/ Pre-	Dr Ruth Segomotsi Mompati	01/Jun/00	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-26 58739	24 17611	0	0	3 550	12 000	23 400

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Motswedi New CHC	feasibility	Mompoti	03/May/16	30/Apr/24	Revitalisation Grant	Facilities Management	-25.3845	25.88776	22 000	13 961	13 000	32 000	23/24
	Bophelong Psychiatric Hospital Phase III	Stage 3: Design Development	Ngaka Modiri Molema	31/May/18	30/Apr/24	Revitalisation Grant	Facilities Management	-25.88377	25.85407	141 000	50 580	13 418	77 838	139 842
	Brits Hospital - HT	Stage 6: Works	Bojanala Platinum	31/Jul/18	31/Dec/21	Revitalisation Grant	Facilities Management	-25.6314	27.78452	10 868	5 878	6 000	0	0
	Jat Hospital (Staff Accommodation)	Stage 2: Concept/ Feasibility	Bojanala Platinum	02/Apr/18	30/Apr/24	Revitalisation Grant	Facilities Management	-25.08278	27.33603	115 000	0	7 000	5 000	3 000
	Sekhling CHC ICT	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/16	31/Mar/23	Revitalisation Grant	Facilities Management	-24360	27510	2 000	0	5 000	0	0
	Bophelong Psychiatric Hospital Phase II Staff Accommodation (Package B) - HT	Stage 4: Design Documentation	Ngaka Modiri Molema	30/Oct/15	31/Dec/21	Revitalisation Grant	Facilities Management	-25.88377	25.85407	3 500	6 571	5 000	0	0
	Jouberton Ext 19 CHC - HT	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	18/May/17	01/Mar/22	Health Facility	Programme 8 - Health Facilities Management	-26.89531	26.80089	5 571	7 065	5 000	0	0
	Brits Hospital Staff Accommodation - HT	Stage 2: Concept/ Feasibility	Bojanala Platinum	01/Feb/21	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-25.6314	27.78452	488	2 764	3 000	0	0
	Bophelong Psychiatric Hospital Phase III HT	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jun/00	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-25.88377	25.85407	12 000	244	0	3 000	3 000
	Matibesetso CHC Completion of Project	Stage 4: Design Documentation	Bojanala Platinum	25/Sep/18	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	0	0	450	5 642	13 909	10 000	10 000
	Motswedi Clinic HT	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jun/00	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-25.3845	25.88776	0	0	0	3 000	500
	Ramokkstad Clinic New ABM	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/19	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-25.14004	27.45528	0	0	0	0	5 824
	Rapulana New Clinic	Stage 3: Works	Ngaka Modiri Molema	30/Aug/18	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-26.02832	25.93981	0	5 597	18 837	50 000	3 000
	Sunrise Park Clinic	Stage 2: Concept/ Feasibility	Bojanala Platinum	12/Aug/19	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-25.55	27.29	0	0	0	0	5 824
	Lebolloane CHC ABM	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	22/Jul/18	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-25.04863	27.93338	0	0	6 000	12 000	14 000
	Manthe CHC Upgrade - ABM	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	27/Dec/18	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-27.5459	24.88505	0	0	7 000	21 367	41 367
	Rapulana Clinic - HT	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Apr/20	22/Jun/22	Health Facility	Programme 8 - Health Facilities Management	-26.02832	25.93981	0	0	0	1 000	0
	Maquassi Hills CHC - ABM	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	31/Mar/20	31/Jul/24	Health Facility	Programme 8 - Health Facilities Management	-27.53308	25.99018	0	0	8 500	23 000	13 000
	Kopela Clinic - HT	Packaged Programme	Ngaka Modiri Molema	01/Aug/16	31/Aug/24	Health Facility	Programme 8 - Health Facilities Management	-26.42368	25.52072	0	0	0	0	1 000
	Manthe CHC Upgrade HT	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	04/Nov/19	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-27.5459	24.88505	0	0	0	1 100	1 100
	Ganyesa CHC - HT	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	01/Jul/18	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-26.58738	24.17611	0	0	0	0	3 500
	Lebolloane CHC HT	Stage 2: Concept/ Feasibility	Bojanala Platinum	01/Jun/00	30/Apr/24	Health Facility	Programme 8 - Health Facilities Management	-25.04863	27.93338	0	0	0	8 000	8 000
	Maquassi Hills CHC-HT	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Jun/00	31/Aug/25	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	0	3 000	3 000
	Bojanala Academic Hospital	Packaged Programme	Bojanala Platinum	01/Jun/00	31/Jul/25	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	16 000	34 000	10 000
	HT Packaged Projects	Packaged Programme		01/Jun/00	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management			0	0	9 000	0	0
	Jouberton Ext 19 CHC - ICT Development	Stage 3: Design Development	Dr Kenneth Kaunda	19/Sep/16	01/Jun/23	Health Facility	Programme 8 - Health Facilities Management	-26.89531	26.80089	0	0	3 000	0	0
TOTAL: New or Replaced Infrastructure (35 projects)										628 680	218 787	166 214	309 305	304 257
3. Rehabilitation, Renovations & Refurbishment														
	MPH Replace Autoclaves	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jun/00	24/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-25.88424	25.85704	0	0	1 000	0	0
	Nic Bodenstern Hosp Refurbish Theatre HVAC	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Jun/00	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	-27.18828	25.86281	0	0	2 000	0	0
	Bophelong Psychiatric	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jun/00	31/Oct/21	Health Facility	Programme 8 - Health Facilities Management	-25.88377	25.85407	0	0	1 500	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	
	Hospital - Refurbish Hot Water system	Feasibility				Revitalisation Grant	Facilities Management							
	Procurement of 12 Parkhomes for across the province	Packaged Programme		01/Mar/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	9 000	0	0
	Bray CHC Generator	Stage 7: Works	Dr Ruth Segomotsi Mompati	20/Aug/20	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.46434	23.70344	445	445	2 000	0	0
	Christiana Hospital HVAC and Refrigeration and Refurbishment	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.1748	27.9079	0	0	2 000	0	0
	Thibane Clinic Parkhome	Stage 4: Design Documentation	Bojanala Platinum	30/Nov/20	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 000	0	0
	Britz Hospital Replace Chillers	Stage 2: Concept/ Feasibility	Bojanala Platinum	01/Jan/00	30/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.8314	27.79452	3 000	0	5 000	0	0
	Koster Hospital (Rehabilitation)	Stage 2: Concept/ Feasibility	Bojanala Platinum	03/Apr/17	28/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.8633	26.8978	72 000	0	4 000	5 000	5 000
	Thusing Hospital Refurbishment (Mechanical)	Stage 4: Design Documentation	Ngaka Modiri Molema	29/Sep/20	31/Aug/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.05178	25.94817	387	3 608	1 000	1 200	0
	Refurbish medical Gas systems - Dr KK	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Jan/00	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	5 000	0	0
	Ganyesa Hospital - Refurbishment of HVAC and Refrigeration	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	01/Jan/00	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.5449	24.13858	0	0	1 000	0	0
	Gateway Clinic Parkhome	Stage 4: Design Documentation	Dr Kenneth Kaunda	28/Nov/20	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 000	0	0
	Refurbish medical Gas systems - Ngaka Modiri Molema	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jan/00	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	4 101	0	0
	Refurbish medical Gas systems - RCM	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	01/Jan/00	30/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-24.3341	26.6635	0	0	0	0	200
	Zeerust Hospital - Packaged Mortuary	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jan/00	30/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.54281	26.06647	0	0	1 200	0	0
	COVID - 19 Packaged Project	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Apr/20	01/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	3 047	10 000	0	0
	EMRS - Refurbish of Centralised Communication Center including furniture	Stage 2: Concept/ Feasibility		01/Jan/00	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			0	0	9 000	0	0
	Joe Morolong Hospital - HVAC Refurbishment	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	01/Jan/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.95725	24.71612	0	0	1 000	0	0
	Boikutsong Clinic Parkhome	Stage 5: Works	Dr Kenneth Kaunda	11/Dec/20	26/Apr/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.17	26.84	0	0	1 000	0	0
	Motswedi Clinic Parkhome	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jan/00	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.2845	25.88778	0	0	1 000	0	0
	Klerksdorp/Shephong Complex - Replacement Chillers	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Jan/00	31/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.87757	26.66264	0	0	3 500	0	0
	Lichtenburg Hospital Packaged Mortuary	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Jan/00	31/Aug/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 200	0	0
	Lobotome CHC Parkhome	Stage 4: Design Documentation	Bojanala Platinum	28/Nov/20	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.04853	27.93338	0	0	1 000	0	0
	Itsoeng CHC - Refurbish water supply network	Stage 4: Design Documentation	Ngaka Modiri Molema	03/Aug/15	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.08228	25.86446	4 000	629	1 000	0	0
	Decommissioning of Thusing Hospital	Packaged Programme	Ngaka Modiri Molema	11/Jan/21	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.05178	25.94817	0	0	1 000	0	0
	Kopela Clinic - Parkhomes	Stage 3: Design Development	Ngaka Modiri Molema	28/Jun/19	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26.42369	25.52072	0	0	1 000	0	0
	Leudoringstad CHC Generator	Stage 5: Works	Dr Kenneth Kaunda	13/Aug/20	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-27.23503	26.23733	0	0	1 000	0	0
	JST Hospital Mental Unit Refurbishment	Stage 4: Design Documentation	Bojanala Platinum	22/Jun/19	28/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.86278	27.23603	0	0	1 000	0	0
	Ramokkiaslad Clinic Parkhome	Stage 3: Design Development	Bojanala Platinum	27/Jun/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25.14004	27.45528	0	0	1 000	0	0
	Medical Stores	Stage 2: Concept/	Ngaka Modiri Molema	01/Jan/00	31/Mar/23	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	1 500	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Refurbishment of HVAC	Feasibility				Revalidation Grant	Facilities Management							
	Medical Stores refurbishment	Stage 4: Design Documentation	Ngaka Modiri Molema	24/Jun/19	30/Jun/23	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	1 200	2 000	0
	MPH Procurement of standby Generator	Packaged Programme	Ngaka Modiri Molema	22/Jun/21	31/Mar/22	Health Facility	Facilities Management	-25.88424	26.05764	0	0	4 000	0	0
	MPH Refurbish Kitchen, Laundry and packaged mortuary.	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	22/Jun/19	31/May/21	Health Facility	Facilities Management	-25.88424	26.05764	0	0	1 000	0	0
	Deelpan Clinic - Parkhome	Stage 3: Design Development	Ngaka Modiri Molema	28/Jun/19	31/Mar/23	Health Facility	Facilities Management	-25.6888	26.3338	0	0	1 000	0	0
	Refurbish medical Gas systems - Bojanala	Stage 4: Design Documentation	Bojanala Platinum	01/Jun/00	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	5 000	0	0
	Pudumoe CHC Generator	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Jun/00	31/Mar/23	Health Facility	Facilities Management	-27.40947	24.72139	0	0	1 000	0	0
	Procurement of 22 Standby generators across the province	Packaged Programme		01/Jun/00	29/Jul/22	Health Facility	Facilities Management			0	0	5 000	0	0
	Moruleg Clinic Parkhome	Stage 4: Design Documentation	Bojanala Platinum	26/Nov/20	31/Mar/23	Health Facility	Facilities Management	-25.16971	27.16777	0	0	1 000	0	0
	Schwitzer Reneke Hospital refurbish HVAC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	26/Mar/20	31/Mar/23	Health Facility	Facilities Management	-27.1818	26.32879	3 333	3 250	2 250	0	0
	Seapranwe Clinic Generator	Stage 5: Works	Bojanala Platinum	13/Aug/20	31/Mar/23	Health Facility	Facilities Management	-25.22958	26.12603	0	0	1 000	0	0
	Bolekgong CHC - Refurbish Mental Health Unit	Stage 3: Design Development	Bojanala Platinum	16/Oct/19	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	5 300	0	0
	Taung Hospital Generator	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Jun/00	31/Mar/23	Health Facility	Facilities Management	-27.53775	24.79175	0	0	1 000	0	0
	Tshepong Hospital MDR Generator	Stage 5: Works	Dr Kenneth Kaunda	13/Aug/20	31/Mar/22	Health Facility	Facilities Management	-26.87605	26.85088	0	0	500	0	0
	Zeerust Hospital Refurbish HVAC	Stage 4: Design Documentation	Ngaka Modiri Molema	30/Jul/20	31/Mar/23	Health Facility	Facilities Management	-25.54281	26.06647	0	3 063	500	0	0
	Sesobe Clinic Rehabilitation	Stage 2: Concept/ Feasibility	Bojanala Platinum	28/Dec/18	31/Jun/22	Health Facility	Facilities Management	-26.55	26.61	6 200	1 391	1 150	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(46 projects)										89 367	15 435	106 901	8 200	5 200
4. Upgrading and Additions														
	General De La Rey Hospital Upgrade	Packaged Programme	Ngaka Modiri Molema	21/Jun/21	29/Jul/22	Health Facility	Programme 8 - Health Facilities Management	0	0	0	0	5 000	0	0
	Excoibus Nursing College upgrade Phase 1 HT	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Jun/16	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	2 000	1 000	0
	Potchefstroom Hospital (Upgrade Archives) HT	Packaged Programme		01/Sep/18	31/May/24	Health Facility	Facilities Management			0	0	0	1 000	1 000
	Potchefstroom Hospital - Upgrade Casualty Ward	Stage 3: Design Development	Dr Kenneth Kaunda	22/Sep/16	30/Jun/23	Health Facility	Facilities Management	-26.7269	27.08381	20 000	535	9 000	2 000	2 000
	Delareyville Hospital Bulk Pharmacy (New)	Stage 5: Works	Ngaka Modiri Molema	13/Nov/20	31/Aug/24	Health Facility	Facilities Management	-26.88993	25.46569	40 000	8 919	10 921	15 000	5 000
	Deelpan Clinic - Upgrading of Clinic HT	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Nov/17	30/Jun/24	Health Facility	Facilities Management	-25.6888	26.3338	0	0	0	0	2 000
	Delareyville Hospital - Bulk Pharmacy HT	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	16/Dec/18	31/Mar/22	Health Facility	Facilities Management	-26.88993	25.46569	0	0	1 000	0	0
	EMRS - Additional Space in Bojanala - ABM	Stage 2: Concept/ Feasibility	Bojanala Platinum	16/Oct/19	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	1 000	0	0
	EMRS - Additional Space in Dr Kenneth Kaunda District - ABM	Stage 2: Concept/ Feasibility	Bojanala Platinum	16/Oct/19	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	1 000	0	0
	EMRS - Additional Space in Dr Ruth Segomotsi Mompoti District - ARM	Stage 2: Concept/ Feasibility	Bojanala Platinum	16/Oct/19	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	1 000	0	0
	EMRS - Additional Space in Ngaka Modiri Molema - ABM	Stage 2: Concept/ Feasibility	Bojanala Platinum	16/Oct/19	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	2 000	0	0
	Ganyesa Hospital Sewer Treatment Plant	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	17/Oct/19	30/Apr/24	Health Facility	Facilities Management	-26.5449	24.13858	0	0	3 350	1 150	1 100
	Ungrading of Itsoeng CHC	Packaged Programme	Ngaka Modiri Molema	20/Jun/21	29/Jul/22	Health Facility	Facilities Management	-26.08226	25.88446	0	0	5 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	23/24
	to District Hospital													
	Mafikeng Provincial Hospital Mental Unit - Upgrade	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	18/Oct/19	31/Mar/23	Health Facility	Facilities Management	-25.88424	25.65764	0	0	1 700	1 000	0
	Mogose Clinic Additional Space ABM	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	18/Oct/19	31/Mar/23	Health Facility	Facilities Management	-27.65095	24.81635	0	0	3 100	0	0
	Potchefstroom Hospital - Upgrade Archives Building	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Nov/19	30/Apr/24	Health Facility	Facilities Management	-26.7268	27.09381	120 000	734	5 900	5 900	11 900
	JST Hospital - HT (Mental and Theatre)	Stage 2: Concept/ Feasibility	Bojanala Platinum	01/Apr/18	31/Aug/21	Health Facility	Facilities Management	-25.66278	27.23603	2 521	3 334	2 500	0	0
	JST Hospital - Upgrading of ICU	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/18	31/Mar/22	Health Facility	Facilities Management	-25.66278	27.23603	6 000	3 477	11 500	0	0
	Mmabatho Nursing College- HT	Stage 4: Design Documentation	Ngaka Modiri Molema	23/Nov/15	31/Mar/23	Health Facility	Facilities Management	-25.633349	25.836108	5 289	1 564	3 500	0	0
	Office Accommodation For Community Health Workers ABM - Bojanala	Stage 2: Concept/ Feasibility	Bojanala Platinum	18/Oct/19	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	2 000	0	0
	Office Accommodation for Community Health Workers ABM - Dr Kenneth Kaunda	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	18/Oct/19	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	2 000	0	0
	Office Accommodation for Community Health Workers ABM - Dr Ruth Segomotsi Mompati	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	18/Oct/19	31/Mar/23	Health Facility	Facilities Management	-24.3341	26.8635	0	0	2 000	0	0
	Office Accommodation for Community Health Workers ABM - Dr Ruth Segomotsi Mompati	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	18/Oct/19	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	2 000	0	0
	Potchefstroom Hospital Mental Unit - Upgrading	Stage 3: Design Development	Dr Kenneth Kaunda	18/Oct/19	31/Mar/23	Health Facility	Facilities Management	0	0	0	0	2 700	0	0
	Mafikeng Promotax Hospital New Rental Unit	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	24/May/17	30/Apr/24	Health Facility	Facilities Management	-25.88424	25.65764	15 000	0	1 900	7 736	10 000
	Taung Hospital Mental Unit - Upgrade	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	18/Oct/19	31/Mar/23	Health Facility	Facilities Management	-27.53775	24.79175	0	0	2 700	0	0
	Ventersdorp Bulk Pharmacy - Upgrading HT	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Jan/00	30/Apr/24	Health Facility	Facilities Management	-26.31019	26.8185	0	0	1 000	1 000	0
	Witrand Hospital Mental Unit - Upgrading	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	18/Oct/19	31/Mar/22	Health Facility	Facilities Management	-27.0401	26.4069	0	0	2 700	0	0
	Steve Tshwete Clinic - Upgrade	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/May/15	31/Jul/23	Health Facility	Facilities Management	-26.71	27.05	12 000	3 747	10 850	5 000	0
	Gelukspan Hospital - HT	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Aug/19	28/Feb/24	Health Facility	Facilities Management	-26.19825	25.60146	0	0	2 000	1 000	0
	JST Hospital Upgrade Gyno Ward)	Stage 4: Design Documentation	Bojanala Platinum	09/Jun/20	18/Nov/21	Health Facility	Facilities Management	-25.66278	27.23603	19 347	8 524	6 400	0	0
	JST Hospital (Upgrade Gyno Ward) HT	Stage 4: Design Documentation	Bojanala Platinum	18/Sep/18	01/Apr/22	Health Facility	Facilities Management	-25.66278	27.23603	2 000	27	2 000	1 000	0
	Gelukspan Hospital: Upgrading and Additions	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Jul/15	30/Apr/24	Health Facility	Facilities Management	-26.19825	25.60146	68 380	17 452	10 854	31 000	7 500
	Marcus Zenzile - Upgrade of Clinic - HT	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Jan/00	01/Jan/24	Health Facility	Facilities Management	0	0	0	0	500	0	0
	Mmabatho Nursing College (Mmaboon) - Completion	Stage 4: Design Documentation	Ngaka Modiri Molema	05/Jun/20	31/Jul/24	Health Facility	Facilities Management	-25.633349	25.836108	1 289	0	10 586	14 000	60 766
	Witrand Hospital - HT	Stage 5: Works	Dr Kenneth Kaunda	01/Apr/16	31/Mar/23	Health Facility	Facilities Management	-26.71362	27.09142	1 003	1 054	2 500	0	0
	Potchefstroom Hospital (Upgrade of Casualty ward) HT	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Jan/00	30/Apr/23	Health Facility	Facilities Management	-26.7268	27.09381	0	0	1 000	0	0
	JST Hospital (New Maternal Obstetrics Unit)	Stage 3: Design Development	Bojanala Platinum	01/Feb/16	31/Mar/26	Health Facility	Facilities Management	-25.66278	27.23603	280 000	22 084	1 000	0	0
	Steve Tshwete Clinic - HT	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Jan/00	02/Jan/23	Health Facility	Facilities Management	-26.71	27.05	0	0	500	0	0
	Excoelus Nursing College (Upgrade Phase 1)	Stage 5: Works	Dr Kenneth Kaunda	01/Nov/11	30/Jun/23	Health Facility	Facilities Management	0	0	207 048	305 888	7 000	1 000	800
	Mmabatho Nursing College (Upgrade Phase 1 - Additions	Stage 5: Works	Ngaka Modiri Molema	05/Feb/16	10/Dec/21	Health Facility	Facilities Management	-25.633349	25.836108	293 975	233 408	3 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	and Alterations)													
	Despan Clinic (Upgrading)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	05/Nov/19	30/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-255888	263338	0	0	1 800	1 000	23/24
	Logageng Clinic - Upgrade facility	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	02/Apr/18	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25 9404	24 60334	20 000	0	0	0	1 000
	Promosa Clinic (Upgrading)	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	01/Jun/17	26/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26 70156	27 03132	30 000	0	0	0	7 800
	Marcus Zenzile Clinic (Upgrade)	Stage 4: Design Documentation	Dr Kenneth Kaunda	23/Feb/16	31/Jul/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 608	4 308	9 850	5 000	0
	Ventersdorp Bulk Pharmacy	Stage 5: Works	Dr Kenneth Kaunda	01/Feb/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26 31019	26 8185	51 067	6 664	10 189	5 000	0
	Botekong CHC - HT	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/18	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	14 911	8 125	1 500	0	0
	JST Hospital Upgrade of ICU - HT	Stage 4: Design Documentation	Bojanala Platinum	01/Sep/18	01/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25 86278	27 23803	0	0	0	1 000	0
	Botekong CHC (Upgrade)	Stage 7: Works	Bojanala Platinum	10/Jul/13	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	355 187	183 947	1 000	0	0
	MPH - Additional 100 bed clinical space ABM	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Aug/20	30/Jul/21	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25 88424	25 65764	0	0	10 800	0	0
	Potchefstroom - Additional 42 bed clinical space ABM	Packaged Programme	Dr Kenneth Kaunda	01/Jun/00	31/Mar/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-26 7269	27 08381	0	0	10 800	0	0
	Logageng Clinic - Upgrading of Clinic HT	Stage 3: Design Development	Ngaka Modiri Molema	01/Apr/18	31/Oct/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-25 9404	24 60334	0	0	0	1 000	0
TOTAL: Upgrading and Additions(62 projects)										1 639 926	809 810	189 400	103 786	131 482
5. Non-Infrastructure														
	Human Resource Capacitation Grant	Stage 4: Design Documentation		01/Apr/20	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management			18 000	226 593	36 000	36 000	37 440
TOTAL: Non-Infrastructure(1 project)										18 000	226 593	36 000	36 000	37 440
TOTAL: Health(183 projects)										2 614 008	1 576 127	618 922	597 118	624 202