

Department of Health

To be appropriated by Vote in 2019/2020	R11 142 372 000
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Head of Department (HOD): Health

The vision

Increasing life expectancy through health system effectiveness, driving system change and ensuring sustainable quality services.

The Mission

By creating a value driven institution that inculcates operational efficiency and accountability in delivering desired outcomes effectively.

The Value System

The Free State Department of Health believes in the following core values:

- Accountability,
- Responsiveness,
- Batho Pele Principles,
- Commitment, and
- Integrity.

The Core Functions and Responsibilities of the Department:

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

The services of the Department are geared at achieving Outcome 2, “Long and healthy life for all South Africans”, which constitutes the Negotiated Service Delivery Agreement (NSDA) for the health sector: for the Health sector to achieve this outcome key intervention to improve life expectancy will include addressing the social determinants of health; promoting health; as well as reducing the burden of disease from both Communicable Diseases and Non-Communicable Diseases.

Health Sector Legislation:

- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medicine and Related Substance Act, 1965 (Act No. 101 of 1965)
- Human Tissue Act, 1983 (Act No. 65 of 1983)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Nursing Act, 2005 (Act 33 of 2005)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996)
- Sterilisation Act, 1998 (Act No. 44 of 1998)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Traditional Health Practitioners Act, 2004 (Act No. 35 of 2004)
- Free State Initiation School Health Act, 2004 (Act 1 of 2004)
- Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)
- Hazardous Substance Act, 1973 (Act No. 15 of 1973)
- Health and Welfare Matters Second Amendment Act, 1993 (Act No.180 of 1993)
- National Health Act

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The following is a summary of the Department's significant achievements for Outcome 2: Long and Healthy Life for all South Africans, which have also been incorporated into the strategic goals of the Department: Outcome 2 has been aligned to the NDP 2030 which outlines nine priorities and key interventions required to achieve them.

Sub-outcome 1: Universal Health coverage progressively achieved through implementation of National Health Insurance.

Thabo Mofutsanyana is the NHI pilot district for the Free State, key interventions strategies have been implemented. A total of 26 General practitioners are contracted to provide services in PHC clinics within the NHI pilot district and they will be increased to 60 in 2019/20.

Sub-outcome 2: Improved quality of health care

The department implemented the IDCRM and core standards assessments in PHC facilities and hospitals respectively. Compliance monitoring is done in all the health facilities, using the Ideal Health Facility framework, through self-assessments and the inspections conducted by the Office of Health Standards Compliance (OHSC). Ideal clinic status determinations were conducted by the Perfect Permanent Team for ideal clinic Realisation and Maintenance (PPTICRM) in all the 223 clinics and CHCs.

Following the assessments, Quality Improvement Plans are developed, implemented and monitored. The 2019/20 targets for the health facilities attaining ideal clinic and ideal hospital status are set at 168 PHC facilities and 10 hospitals respectively.

As at the 3rd quarter of 2018/19, 119 PHC facilities had attained ideal clinic status. Resource challenges notwithstanding, the department plans to increase the number of clinics achieving the Ideal Clinic status in various categories to 168 in the 2019/20 financial year and 100% over the MTEF period.

The patient experience of care (PEC) surveys were conducted in all the 255 health facilities and the overall patient satisfaction rate attained was 68.6% in clinics, 73.6% in CHCs, 68.9% in district hospitals, 67.3% in regional hospitals, 78.6% in the psychiatric hospital, 73.5% in the tertiary hospital and 73.2% in the central hospital. The 2019/20 target is set at 85% for all the levels of care.

A total of 478 994 clients aged 40 years and older, were screened for Hypertension and 530 187 screened for Diabetes as at the 3rd quarter of 2018/19. The PHC clients were screened for mental health disorders during the same period amounted to 1 677 073. Twenty (20) non-governmental residential and day care facilities for people with mental and/or intellectual disabilities will be assessed for compliance with the Mental Health Act 2003 during 2019/20.

Sub-outcome 3. Implement the re-engineering of Primary Health Care

As part of implementing the PHC re-engineering, the Department has maintained 112 Ward Based PHC Outreach Teams (WBPHCOTs) in 2018/19 and these will be increased to 150 in 2019/20. The planned interventions include strengthening the teams' supervision and thus improving the quality of PHC outreach services provided to the households in the communities in the province.

The school health teams conducts screening of Grade 1 and Grade 8 learners in in schools and refer the eligible once to appropriate health care services.

Sub-outcome 4: Reduced health care costs

Gatekeeping has been implemented in all the hospitals on laboratory tests and blood products in order to reduce health care costs. Efficiency indicators are monitored across all levels of health care.

Sub-outcome 5: Improved human resources for health

The department will review the organogram and HR plan, which will be progressively implemented over the short to medium term.

Sub-outcome 6: Improved health management and leadership

The Department maintained an unqualified audit opinion by of the AGSA for the 2017/18 financial year and the findings are continuously implemented and monitored through the audit action plan.

The department continues to build competent and dedicated workforce and improve leadership skills by enrolling various managers on the Leadership and Management skills at institutions of Higher Learning.

Sub-outcome 7: Improved health facility planning and infrastructure delivery

FSDoH has entered into a Service Level Agreement (SLA) with the Department of Public Works as an implementing agent. A total of 26 health facilities will undergo major and minor refurbishments.

Sub-outcome 8: HIV & AIDS and Tuberculosis prevented and successfully managed

- Health education, condom distribution, HIV testing, medical male circumcisions, initiation of eligible clients on ART and viral load testings are done in pursuit of the VIV 90/90/90 cascade targets.
- PHC clients are screened for TB, the eligible ones are initiated on treatment and interventions are implemented to promote treatment adherence and completion. The International TB Day was commemorated during the month March 2018 in partnership with the department's development partners.

Sub-outcome 9: Maternal, infant and child mortality reduced

- Expanded Programme on Immunisation (EPI) is implemented to protect children against vaccine-preventable diseases and reduce infant and under-5 mortalities.
- Couple year protection is prioritised in order to promote good reproductive health and cervical cancer screening coverage is strengthened.
- Early accessing antenatal care is prioritised in order to ensure prevention, early detection and management of pregnancy-related complications.
- Eligible pregnant women are initiated on ART and eligible newborns are given Nevirapine at birth and this has positive impact on the reduction of mother-to-child transmission of HIV. PMTCT programme has been implemented in all the public health facilities
- ESMOE training and CARMMA are implemented to reduce both maternal and neonatal mortalities.

Sub-outcome 10: Efficient Health Management Information System developed and implemented for improved decision making

An efficient and effective health information systems is key to maintaining a good balance in both administrative and clinical decision making for sustainable health care delivery. The department is continuously working on improving the information systems and ensuring accessibility of quality and reliable data. Focus and investment on the consistent availability of quality health data, including mHealth is crucial. Therefore, broad band access is being implemented throughout all public health facilities, notwithstanding the challenges with SITA regarding the connectivity.

2. Review of the Current Financial Year (2018/19)

The Department continues to implement the injunctions of the Medium Term Strategic Framework (MTSF) 2014-2019. Significant progress is being registered on the key health priorities, such as reduction of maternal and child mortality and the comprehensive management of HIV, AIDS and TB and non-communicable diseases amidst resource challenges.

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

- The budgetary and cash-flow constraints have a serious impact on the Department's ability to carry out some of the planned activities, including the timeous payment of suppliers and the resultant challenges in the procurement and availability of some of the requisite operational resources.
- There are significant challenges with the filling of posts for health professionals due to both the budgetary challenges, the scarcity of skills and long recruitment processes. The challenges are more prominent in the rural and under-served parts of the Province, where it is more difficult to recruit and retain health professionals.
- There is slow progress on the infrastructure projects in the Department, which resulted from the necessary reprioritisation of infrastructure projects, contractor performance and cash flow constraints.

Programme 1: Administration

- Broadband access is currently implemented in all the 223 PHC facilities and 13 of 32 hospitals.
- The Health Patient Record System is implemented in all PHC facilities.

Programme 2: District Health Services

- The Department provides comprehensive health care services based on the Primary Health Care principles and the District Health System framework. The comprehensive health care services, consisting of outreach services to households, communities and schools, clinics, community health centres (CHCs) CCMDDs and hospitals are linked through the referral system.
- As part of implementing the PHC re-engineering programme, the Department has 112 functional Ward Based Primary Health Care Outreach Teams (WBPHCOTs) in the 2017/18 A total of 20 349 Grade 1 and 10 767 Grade 8 learners were screened during this financial year. There has been a general decrease in the headcounts of patients at all the three levels of care.
- District clinical specialist teams (DCST), of varying levels of completeness, have been appointed in the five districts. A complete DCST consists of a family physician, specialist midwife, specialist PHC nurse and specialist pediatric nurse in every district and they assist in improving maternal and child health outcomes and are also responsible for clinical governance.
- Total of 32 209 862 male condoms and 966 303 female condoms were distributed during 2018/19. The distribution is done through health facilities, public sites and at public gatherings in the Province. HIV pre-test counselling, including screening

for TB, and the testing for HIV is provided in all public health facilities and also through campaigns and outreach programmes.

- The implementation of the medical male circumcision programme is maintained in different facilities in the Province. In 2018/19 the target of 35 140 is set for MMCs and 19 948 were performed during the first three quarters of 2018/19.
- Implementation of the PMTCT programme in all the public health facilities, has led to continuous decline in the mother to child transmission of HIV. The performance outcome was at 1.1 percent as end of the 3rd quarter of 2018/19 financial year.
- Antenatal care is provided in all PHC facilities and hospitals in the Province. Antenatal first visit before 20 weeks' rate, which is crucial for the well-being of both the babies and mothers. As at the end of the 3rd quarter in 2018/18, the performance of this indicator is 64.3 percent against the target of 70 percent. The challenges range from cultural beliefs to mothers delaying to seek medical help during pregnancy.
- Different interventions, such as immunisation campaigns, up-skilling of health professionals on ESMOE and health promotion activities are implemented to reduce preventable deaths of mothers and children.

Programme 3: Emergency Medical Services

- The Department is currently operating an average of 99 ambulances against the planned target of 150. The Department attained EMS P1 urban response under 15 minutes' rate of 52.1% and the EMS P1 rural response under 40 minutes' rate was at 72.9%. The response time is affected by factors such as the high number of calls received, poor road infrastructure and the growing number of informal settlements.
- The inter-facility transfer rate is at 17.6% against the target of 10%, which depicts an effective inter-facility rate and this continues to lessen the delays in patients reaching the next higher level of care. There are currently 15 operational obstetric ambulances against the initial target of 15 and 46 planned patient transport (PPT) vehicles. These maternity ambulances are aimed at maternal deaths in the province.

Programme 4: Provincial Hospitals

- Four (4) Mental Health Review boards are fully functional in the Province. They support the 3 designated Mental Health Care establishments and they strengthen stakeholder involvement and enhance health system effectiveness.
- In the regional hospitals the average length of stay was 5.1 days and the inpatient bed utilisation rate was consistently below the target of 75%. These contributed to the expenditure per patient day equivalent of R2,967.
- The average length of stay in the specialised Psychiatric Hospital was 20 days and 26.3 days in the acute and observation wards respectively.

Programme 5: Central and Tertiary Hospitals

- The delivery of a wide range of tertiary services at UAH contributes meaningfully towards increasing the life expectancy of the referral communities from Free State, Northern Cape and Lesotho. Outreach services from the tertiary and central hospitals to regional hospitals are continually maintained and this impacts positively on the improvement of the accessibility of specialised hospital services.
- The Centre of Excellence for HIV and AIDS is functional at Pelonomi Hospital, which fortifies the fight against HIV and AIDS and decreasing the burden of diseases from Tuberculosis.
- An average inpatient bed utilisation rate of 69.7% was attained in the tertiary and central hospitals combined.

Programme 6: Health Sciences and Training

- The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel, as well as other health professional. The programme also contributes to strengthening health systems effectiveness through training and development.
- A total of 222 student nurses were enrolled for training. In order to improve the availability of the required skills for the Primary Health Care Reengineering Programme, bursaries were granted to nurses to pursue qualifications in Primary Health Care, Paediatric Nursing and Advanced Midwifery.
- The capacity of Middle managers and SMS members is enhanced through training on Leadership and Management courses.

Programme 7: Health Care Support Service

Laundry Services

- The department has appointed cooperatives that manufacture linen for use in the health facilities. This will result in improved availability of linen in health facilities, thus enhancing the provision of quality health services. The availability of clean linen in health facilities was at an average of 64.1% against the target of 70% during the first three quarters of 2018/19.

Orthotic and Prosthetic (O&P) Services

- A total of 10 927 accessed the O&P services in the 3 quarters, which is on course to surpass the target of 11 000 beneficiaries. The department will continue with the marketing strategy, which will increase the number of patients visiting the centres and accessing the services.

Programme 8: Health Facilities Management

- Planning for and facilitating the upgrading of clinics and CHCs and hospitals as part of revitalization programme, prioritise consolidation, replacement, refurbishment, renovation and maintenance of all facilities as per Life Cycle Management Plan in accordance with legislation has been done.

- Albert Nzula District Hospital in Trompsburg was opened on the 15 June 2017 and Batho Clinic was upgraded to operate over 24 hours as from the 14 June 2017. Dr Che Guevara Clinic in Fezile Dabi was opened in November 2018.

3. Outlook for the Coming Financial Year (2019/20)

Outlined hereunder are some of the key priorities that the Department will implement in the 2019/20 financial year in line with the MTSF for the Health Sector:

HIV and AIDS (STI and TB Control)

To increase access to a preventive package of sexual and reproductive health (SRH) services, including medical male circumcision and provision of both male and female condoms. The department will focus on the following interventions:

- The HIV counselling and testing will be provided to a total of 668 330 clients.
- Medical Male Circumcision planned for the 2019/20 financial year is 35 140.
- A total of 50 975 450 male condoms and 1 300 000 female condoms will be distributed.
- 30 303 new patients will be started on ART.
- The department is targeting a TB Treatment Success rate of 85%.
- A MDR TB Treatment Success rate of 55% is targeted.

Maternal, Child and Women's Health

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

- Immunization coverage of 90% for children under 1 year.
- Nevirapine given to 100% of infants within 72 hours of birth.
- Maintaining of Infant first PCR test positive at around 10 Weeks's rate at less than 2%.
- A total number of 24 479 Grade 4 girl learners will be vaccinated with the HPV vaccine.
- Couple year protection rate at 70% and cervical cancer screening coverage at 65%.
- Reduce child under 5 years diarrhoea case fatality rate and child under 5 years' pneumonia case fatality rate to 2% or less.

Non-Communicable Diseases

- The department aims at improving awareness of and management of prevalence of NCDs through screening and counselling for blood pressure and raised blood glucose levels and promotion of healthy life styles.
- More than 1.4 million PHC clients will be screened for hypertension and diabetes in the 2019/20 financial year.
- Cataract surgery rate of 1 500 per 1 000 000 uninsured population.
- Improving the capacity of 19 district hospitals to be able to admit mental health care users for 72-hour observation.

PHC Re-Engineering

The implementation of PHC re-engineering, which consists of three streams, will focus on the following:

- Increasing the number of Ward Based Outreach Teams to 150.
- Total of 28 248 School Grade 1 learners will be screened and 17 423 School Grade 8 learners will be screened. The Department will monitor the referrals of eligible learners subsequent to the screenings.
- Sixty private medical GPs will be contracted to render PHC services in the NHI Pilot District

Hospital Services

The 2019/20 targets for the health facilities attaining ideal clinic and ideal hospital status are set at 168 PHC facilities and 10 hospitals respectively.

The following are some key legislative and policy changes that have a significant impact on the planning and service rendering in the Department.

Universal Test and Treat Policy

- The Universal Test and Treat Policy was implemented as from 1 September 2016, the aim of the policy is to ensure that all people testing positive for HIV are initiated on Anti-retroviral treatment irrespective of their CD4 count and WHO staging. The implementation of the policy is in line with working towards achieving the 90-90-90 targets by 2020. The implementation started gradually in 2016 and it is being accelerated to ensure adequate treatment coverage for HIV positive clients.

Introduction of the HPV Vaccine for Girls Aged 9 – 15 years

- The Human Papilloma Virus vaccination is given to young girls to protect them against the risk of developing cervical cancer. The Department is implementing the vaccination programme targeting Grade 4 girls in public schools. There are challenges experienced with mothers not giving consent for their children to be vaccinated. The Department has embarked on programs of health education for the parents regarding the importance of the vaccine.

Ideal Clinic Realisation & Maintenance (ICRM) Programme

- The Ideal Clinic Project is crucial for strengthening the public healthcare system and ensuring that good quality of Health care is delivered at public health facilities. It is part of strengthening of Primary Health Care, which is a fundamental building block of National Health Insurance.
- It is one of the key national priorities reflected in Chapter 10 of the National Development Plan 2030.

Ideal Clinic Hospital Programme

- The Ideal hospital programme, as part of the Ideal Health Facility Framework is crucial for strengthening the quality of hospital services in preparation for NHI implementation.

Implementation of the National Health Insurance

The impending promulgation of the NHI Bill will impact on the roll-out of universal health coverage in the Province.

4. Reprioritisation

- The department has done reprioritization within the allocation to address budget pressures in the 2019/2020 financial year emanating from the international students programme. The budget allocation for the department in the 2019/2020 financial year is R 11.142 billion with a large portion of the allocation concentrated towards providing resources at the primary health care level and making provision for non-negotiable items, as well as the training of health professionals.
- The reprioritization seeks to give effect to implementation of national and provincial priorities as outlined. Furthermore, with the department's allocation constrained service delivery levels continue to be maintained at a generally acceptable levels. Implementation of stringency measures on non-key activities will serve as the efficiency measure that will be undertaken to ensure that service delivery is not compromised.
- The department will strive to ensure that service delivery levels are improved across all levels of care with greater emphasis towards primary health care.

National Priorities

Priorities	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
				2019/20	2020/21	2021/22
Combating HIV and AIDS and TB Grant (includes expansion of ART)	1 199 425	1 199 425	1 199 425	1 331 235	1 474 491	1 666 204
Human Resources Capacitation Grant				28 188	30 049	31 972
Human Papillomavirus Vaccine Grant	11 608	11 608	11 608	12 258	12 932	13 643
Health Profession Training and Development Grant	175 599	175 599	175 599	185 430	195 629	206 389
Modernization of health (National Tertiary Services Grant)	1 077 070	1 077 070	1 077 070	1 137 386	1 213 591	1 280 339
Health Facility Revitalisation Grant	576 362	601 419	601 419	498 713	527 985	569 368
Medicine	719 287	727 799	897 216	940 827	973 420	1 067 285
Medical Supplies and Dry Dispensary	451 270	444 777	383 022	485 513	584 153	623 294
National Health Laboratory Services(NHLS)	321 512	311 802	410 238	347 327	358 783	492 655
Food and related supplies	59 361	52 399	40 325	49 940	48 840	47 107
PHC Re-engineering	3 131 749	3 103 749	3 197 635	3 383 292	3 639 131	3 841 218
EMS	686 598	686 598	716 373	736 241	804 477	848 724
<i>of which fleet and transport of patients & corpses</i>	<i>51 674</i>	<i>50 939</i>	<i>71 708</i>	<i>77 792</i>	<i>82 002</i>	<i>83 500</i>
Total Priorities	8 461 515	8 443 184	8 781 638	9 214 142	9 945 483	10 771 698

Provincial Priorities

Priorities	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
				2019/20	2020/21	2021/22
Medical Gas - Maintenance and repair					10 000	10 000
Mobile Clinics Programme	56 497	56 497	56 497			
Medical Depot	40 000	40 000	40 000	40 000	40 000	40 000
Bursaries of Cuban Doctors	53 686	53 686	53 686	57 336	60 489	63 816
Funding from National Treasury for Cuban Doctors						55 981
Total Priorities	150 183	150 183	150 183	97 336	110 489	169 797

5. Procurement

- In order to ensure a proper implementation of the Preferential Procurement Regulation of 2017, the department has developed a Procurement Strategy which defines goods/ services and works to be procured from the designated groups in line with the regulation. The strategy is reviewed annually as an initiative to increase the participation of the designated groups in the Departmental procurement opportunities.
- Furthermore, the specific tenders and/or invitation to submit quotations, based on the outcomes of the market research, are advertised with the Pre-qualification criteria for preferential procurement in an effort to advance certain designated

groups. Where feasible the department apply sub-contracting as a condition of the tender.

- In order to ensure cost effectiveness and value for money the department reviewed its policy to include the negotiation of the fair market price with the preferred bidders after the competitive bidding process or price quotations. In addition, new contracts are initiated on a continuous basis to ensure bulk buying.

6. Receipts and financing

6.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	5 913 757	6 124 000	6 516 419	6 993 751	7 010 751	7 010 751	7 621 886	8 167 158	8 638 335
Specific Earmarked Equitable Share:	10 000	92 000	134 129	150 183	103 183	103 183	97 336	110 489	169 797
Legal Exposure	10 000	10 000	10 000						
Medical Gas		10 000	10 000					10 000	10 000
Medical Depot		40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Mobile Clinic Programme		32 000	23 400	56 497	9 497	9 497			
Bursaries of Cuban Doctors			50 729	53 686	53 686	53 686	57 336	60 489	63 816
Funding from National Treasury for Cuban Doctors									55 981
Infrastructure Enhancement Allocation	22 431	22 349	15 938	18 847	847	847	26 922	23 847	23 847
Rouxville Clinic							6 646		
Conditional grants	2 611 905	2 637 261	2 891 016	3 054 593	3 079 650	3 079 650	3 203 235	3 454 677	3 767 915
Comprehensive HIV/Aids Grant:	911 946	1 015 061	1 148 408	1 199 425	1 199 425	1 199 425	1 331 235	1 474 491	1 666 204
Comprehensive HIV, Aids Grant Component							1 231 694	1 369 405	1 512 758
Community Outreach Services Component							70 082	74 007	120 658
Tuberculosis Component							29 459	31 079	32 788
Health Professional Training and Development Grant	149 756	156 189	165 973	175 599	175 599	175 599	185 430	195 629	206 389
Social Sector EPWP Incentive Grant for Provinces	13 067	3 000	4 453	12 529	12 529	12 529	10 025		
Health Facility Revitalisation Grant	609 545	495 447	552 157	576 362	601 419	601 419	498 713	527 985	569 368
National Tertiary Services Grant	918 387	958 021	1 018 025	1 077 070	1 077 070	1 077 070	1 137 386	1 213 591	1 280 339
EPWP Integrated Grant for Provinces	2 000	2 000	2 000	2 000	2 000	2 000			
NHI Grant	7 204	7 543							
Human Papillomavirus Vaccine Grant				11 608	11 608	11 608	12 258	12 932	13 643
Human Resources Capacitation Grant							28 188	30 049	31 972
Own Revenue	169 382	166 495	179 414	185 939	185 939	185 939	189 593	189 593	189 593
Revenue Enhancement Allocation	100						3 400		
Total receipts	8 727 575	9 042 105	9 736 916	10 403 313	10 380 370	10 380 370	11 142 372	11 945 764	12 789 487

6.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2: Summary of departmental receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Departmental receipts									
Tax receipts									
Casino taxes									
Motor vehicle licences									
Sales of goods and services other than capital assets	139 489	113 789	137 598	180 283	180 283	180 283	189 924	191 326	191 326
Transfers received									
Fines, penalties and forfeits		5	1						
Interest, dividends and rent on land	535	703	524	540	540	540	560	560	560
Sales of capital assets	4 741	4 717	1 531	2 530	1 480	1 480			1 558
Transactions in financial assets and liabilities	7 800	5 714	6 422	5 720	4 420	4 420	3 800	4 200	5 944
Total departmental receipts	152 565	124 928	146 076	189 073	186 723	186 723	194 284	196 086	199 388

The revenue MTEF projections are based on the following:

- The UPFS tariffs increased with 5.2 percent on externally funded patients will be implemented in April 2019.
- The Department collects revenue from other state departments (i.e. Defence, Justice, Correctional Services and SAPS), Road Accident Fund, Medical Schemes and Lesotho Government (Queen II hospital that referees patients to the major hospitals in the Province).

6.3 Donor funding

Table 5.2.1: Summary of Donor Funding: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
HWSETA		1 200					4 084		
Total receipts		1 200					4 084		

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

6.4 Agency receipts

Not applicable.

7. Payment summary

7.1 Key assumptions

- The basic approach to planning and budgeting is directed by the Health System Governance and Accountability (HSGA) Model
 - It synthesises the element of the health system into one;
 - It defines the application of World Health Organisation (WHO) building blocks of the health system;
 - The approach combines performance and incremental budgeting (in line with Treasury guidelines);
- The budget covers the MTEF period with multi-year deliverables.
- Allocations address the mandate of the Department, with emphasis on PHC.
- The key inputs into the budgeting process entail:
 - Provincial health priorities, aligned to the national priorities;
 - Funding allocation is aligned to the APP and the 5-year Strategic Plan.
- The Department undertook a process of aligning priorities to be implemented to the funding available:
 - MTEF budget bids prepared per Cluster;
 - A strategic planning session focussing on identifying key service delivery challenges and efficiency interventions;
 - Reprioritisation was done to align the performance plans with the budget allocations to be presented for approval.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	302 797	289 874	289 224	302 960	302 960	274 749	295 830	308 199	327 439
2. District Health Services	3 720 137	3 985 602	4 164 680	4 401 708	4 373 708	4 467 555	4 786 537	5 189 195	5 654 924
3. Emergency Medical Services	533 772	564 230	806 970	686 598	686 598	716 373	736 241	804 477	848 724
4. Provincial Hospital Services	1 198 563	1 193 629	1 277 345	1 405 985	1 419 485	1 398 536	1 535 426	1 633 348	1 735 890
5. Central Hospital Services	2 053 814	2 175 154	2 300 263	2 502 744	2 502 744	2 520 574	2 670 158	2 866 096	2 949 770
6. Health Science & Training	162 825	193 192	283 294	264 005	264 005	246 189	341 866	309 612	386 958
7. Health Care Support Services	112 891	151 864	151 131	197 412	181 912	150 721	204 802	213 867	223 429
8. Health Facilities Management	609 173	523 310	529 044	641 901	648 958	648 958	571 512	620 970	662 353
Total payments and estimates	8 693 972	9 076 855	9 801 951	10 403 313	10 380 370	10 423 655	11 142 372	11 945 764	12 789 487

Notes:

Programme 1:

Provincial Allocation: Revenue Enhancement Allocation – R3.4 million (2019/20)

Programme 2:

National Conditional Grant: Human Papillomavirus Vaccine Grant – R12.258 million (2019/20), R12.932 million (2020/21) and R13.643 million (2021/22).

National Conditional Grant: Human Resources Capacitation Grant – R28.188 million (2019/20), R30.049 million (2020/21) and R31.972 million (2021/22).

National Conditional Grant: Social Sector EPWP Incentive Grant for Provinces – R10.025 million (2019/20).

National Conditional Grant: Comprehensive HIV and AIDS Grant:

Comprehensive HIV, Aids Grant Component – R1.232 billion (2019/20), R1.369 billion (2020/21) and R1.513 billion (2021/22).

Comprehensive HIV, Aids Grant and TB Grant: Community Outreach Services Component – R70.082 million (2019/20), R74.007 million (2020/21) and R120.658 million (2021/22).

Comprehensive HIV, Aids Grant and TB Grant: Tuberculosis Component – R29.459 million (2019/20), R31.079 million (2020/21) and R32.788 million (2021/22).

Programme 4:

National Conditional Grant: Human Resources Capacitation Grant – R28.188 million (2019/20), R30.049 million (2020/21) and R31.972 million (2021/22).

Programme 5:

National Conditional Grant: National Tertiary Services Grant – R1.137 billion (2019/20), R1.214 billion (2020/21) and R1.280 billion (2021/22).

National Conditional Grant: Health Professions Training and Development Grant - R185.430 million (2019/20), R195.629 million (2020/21) and R206.389 million (2021/22),

Programme 6:

Specific Earmarked Equitable Share: Bursaries for Cuban Doctors – R57.336 million (2019/20) and R60.489 million (2020/21) and R63.816 million (2021/22).

Specific Earmarked Equitable Share: Funding from National Treasury for Cuban Doctors –R55.981 million (2021/22).

Programme 7:

Specific Earmarked Equitable Share: Medical Depot – R40 million (2019/20) R40 million (2020/21) and R40 million (2021/22).

Programme 8:

National Conditional Grant: Health Facility Revitalisation Grant – 498.713 million (2019/20), R527.985 million (2020/21) and R569.368 million (2021/22).

Provincial Allocation: Infrastructure Enhancement Allocation – R26.922 million (2019/20), R23.847 million (2020/21) and R23.847 million (2021/22),

Specific Earmarked Equitable Share: Medical Gas – R10 million (2020/21) and R10 million (2021/22)

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	7 915 222	8 171 743	8 911 552	9 410 259	9 365 487	9 415 408	10 282 845	11 075 126	11 810 013
Compensation of employees	5 539 463	5 814 798	6 262 522	6 731 835	6 731 412	6 692 644	7 308 830	7 875 377	8 324 908
Goods and services	2 375 189	2 356 284	2 647 858	2 678 279	2 633 923	2 719 862	2 973 864	3 199 600	3 484 952
Interest and rent on land	570	661	1 172	145	152	2 902	151	149	153
Transfers and subsidies to:	157 253	190 714	236 178	235 241	220 184	223 073	141 787	145 520	150 542
Provinces and municipalities	561		1 205			201			
Departmental agencies and accounts	54 249	58 100	58 187	62 000	59 186	59 186	61 000	61 000	62 155
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	32 073	45 377	16 195	1 006	1 006	12 507			
Non-profit institutions	41 282	55 877	60 960	97 146	84 903	85 954	2 000	2 000	2 110
Households	29 088	31 360	99 631	75 089	75 089	65 225	78 787	82 520	86 277
Payments for capital assets	621 435	714 398	654 221	757 813	794 699	785 174	717 740	725 118	828 932
Buildings and other fixed structures	397 604	459 211	429 056	524 429	537 357	540 649	474 995	486 982	517 554
Machinery and equipment	223 797	255 165	213 203	233 384	242 417	229 400	242 745	238 136	242 015
Software and other intangible assets	34	22	11 962		14 925	15 125			69 363
Payments for financial assets	62								
Total economic classification	8 693 972	9 076 855	9 801 951	10 403 313	10 380 370	10 423 655	11 142 372	11 945 764	12 789 487

7.3 Infrastructure payments

7.3.1 Departmental infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Existing infrastructure	465 895	406 050	463 540	488 624	534 731	574 731	453 485	286 224	292 036
Maintenance and repair	122 845	100 350	41 122	49 062	44 439	22 087	19 136	40 928	42 928
Upgrades and additions	108 619	9 210	7 239	27 547	16 547	11 655	47 000	8 811	
Refurbishment and rehabilitation	234 431	296 490	415 179	412 015	473 745	540 989	387 349	236 485	249 108
New infrastructure assets	117 939	53 161	1 659	84 867	46 567	27 034	40 646	241 686	268 446
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	25 339	57 004	49 314	23 718	22 968	22 087	31 504	33 922	42 733
Total provincial infrastructure payments and estimates	609 173	516 215	514 513	597 209	604 266	623 852	525 635	561 832	603 215

7.3.2 Non infrastructure items

Not applicable to the Department of Health

7.4 Conditional grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 2: District Health Service	931 952	1 025 604	1 152 861	1 223 562	1 223 562	1 223 562	1 353 518	1 487 423	1 679 847
HIV/AIDS	911 681	1 015 061	1 148 408	1 199 425	1 199 425	1 199 425	1 331 235	1 474 491	1 666 204
Soc Sec EPWP Incen Gmt for Prov	13 067	3 000	4 453	12 529	12 529	12 529	10 025		
National Health Insurance Grant	7 204	7 543							
Health Facility Revitalisation Grant									
Human Papillomavirus Vaccine Grant				11 608	11 608	11 608	12 258	12 932	13 643
Programme 4: Provincial Hospital Services	650						28 188	30 049	31 972
National Health Insurance Grant	649								
National Tertiary Services Grant	1								
Human Resources Capacitation Grant							28 188	30 049	31 972
Programme 5: Central Hospital Services	1 068 485	1 114	1 183 998	1 252 669	1 252 669	1 252 669	1 322 816	1 409 220	1 486 728
Health Professional Training and Development Grant	149 053	156 189	165 973	175 599	175 599	175 599	185 430	195 629	206 389
National Tertiary Services Grant	919 432	958 021	1 018 025	1 077 070	1 077 070	1 077 070	1 137 386	1 213 591	1 280 339
Programme 8: Health Facilities Management	580 971	490 556	493 500	578 362	603 419	603 419	498 713	527 985	569 368
EPWP Integrated Grant For Provin	2 000	1 375	1 986	2 000	2 000	2 000			
Health Facility Revitalisation Grant	578 971	489 181	491 514	576 362	601 419	601 419	498 713	527 985	569 368
Total payments and estimates	2 582 059	2 630 370	2 830 359	3 054 593	3 079 650	3 079 650	3 203 235	3 454 677	3 767 915

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 955 138	2 004 971	2 269 923	2 297 574	2 306 901	2 306 901	2 593 853	2 818 665	3 100 560
Compensation of employees	877 956	1 009 045	1 077 722	1 092 351	1 092 351	1 092 351	1 306 261	1 391 820	1 413 968
Goods and services	1 077 180	995 924	1 192 143	1 205 223	1 214 550	1 214 550	1 287 592	1 426 845	1 686 592
Interest and rent on land	2	2	58						
Transfers and subsidies to:	97 384	58 343	64 550	100 975	100 975	100 975	6 004	6 027	6 069
Provinces and municipalities	51 839								
Non-profit institutions	39 684	54 734	59 805	95 146	95 146	95 146			
Households	5 861	3 609	4 745	5 829	5 829	5 829	6 004	6 027	6 069
Payments for capital assets	529 537	567 056	495 886	656 044	671 774	671 774	603 378	629 985	661 286
Buildings and other fixed structures	396 615	438 308	424 077	522 429	538 159	538 159	464 349	484 982	515 554
Machinery and equipment	132 922	128 748	66 295	133 615	133 615	133 615	139 029	145 003	145 732
Software and other intangible assets			5 514						
Payments for financial assets									
Total economic classification	2 582 059	2 630 370	2 830 359	3 054 593	3 079 650	3 079 650	3 203 235	3 454 677	3 767 915

7.5 Payment for Non-infrastructure projects

Not applicable to the Department of Health

7.6 Payment for Priorities

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

7.7 Departmental Public-Private Partnership (PPP) projects

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

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

Table 5.7: Summary of departmental Public-Private Partnership projects: Department of Health

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Projects signed in terms of Treasury Regulation 16	10 240	23 206	24 386	26 063	26 063	26 063	27 523	29 037	30 634
PPP unitary charge ¹	9 973	5 900	6 166	6 444	6 444	6 444	6 805	7 179	7 574
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees ²		3 848	4 079	4 323	4 323	4 323	4 565	4 816	5 081
Project monitoring cost ³		1 763	1 646	1 945	1 945	1 945	2 054	2 167	2 286
Revenue generated (if applicable) ⁴		11 400	12 187	13 029	13 029	13 029	13 759	14 516	15 314
Contingent liabilities (information) ⁵	267	295	308	322	322	322	340	359	379
Projects in preparation, registered in terms of Treasury Regulation 16*									
Advisory fees									
Project team cost									
Site acquisition									
Capital payment (where applicable) ⁶									
Other project costs									
Total	10 240	23 206	24 386	26 063	26 063	26 063	27 523	29 037	30 634

Notes:

- The Unitary Charge is set forth in the PPP Agreement. It is typically escalated at CPI. It may be reduced by penalty deductions assessed against the private party service provider as allowed by the PPP Agreement. For the three fiscal years preceding the current fiscal year, enter the amounts as actually paid. For future fiscal years, do not assume any penalty deductions, and escalate the Unitary Charge by 8%.
- If the department has retained external advisors, or an outsourced Contract Manager, the actual amounts paid should be entered for the three fiscal years preceding the current fiscal year. If the advisory contracts extend to future fiscal years, the amounts to be entered should be the current year's amount escalated by 8%.
- Costs to the department of all full-time PPP contract management staff, plus overheads, calculated at 18% of salary only. The applicable proportion of non-full time PPP contract management staff should be determined, as well as their proportional overheads. Project monitoring costs also include the cost to the department for obtaining National Treasury approval of any variation to the PPP agreement. Costs to the department actually incurred for the three fiscal years preceding the current fiscal year should be entered. Costs for the future fiscal years should be estimated by escalating current year costs by 8%.
- Certain PPPs require payment by the private sector of a concession fee to government. Other PPPs involve the sharing of re revenues generated by the PPP. For the three years preceding the current year, actual amounts received should be entered. For future fiscal years, an estimation of the amounts to be received during the current fiscal year, escalated by 8% should be entered.
- Most PPP Agreements involving a Unitary Charge to be paid to the private party service provider require the department to pay off the adjusted debt incurred by the private party to construct the infrastructure from which the services are provided and other, specified amounts upon the termination of the PPP Agreement prior to its expiry date, regardless of the cause of the termination. These contingent liabilities are greatest at the outset of the PPP and reduce in amount as the PPP progresses. These amounts may be increased if a variation occurs during the course of the PPP. The amounts to be entered in this row should represent the department's estimation of its contingent PPP liabilities discounted by the probability that a termination will occur during a specific fiscal year.
- Capital payment is an upfront payment by Department to partly cover building costs in order to reduce the capital payments.

7.8 Transfers

7.8.1 Transfers to public entities

Not applicable.

7.8.2 Transfers to other entities

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Kw akwasi	HIV/Aids									
Viljoenskroon Hospice	HIV/Aids		532	6 579	7 816	7 816	7 816			
Epilepsy S.A	HIV/Aids		669	3 814	5 132	5 132	5 132			
Susanna Wesley Guild	HIV/Aids	31								
LGBTI	HIV/Aids									
CANSA	HIV/Aids									
PPHC	HIV/Aids	36								
LAMP	HIV/Aids									
Lesedi la Setjhaba (Motho)	HIV/Aids	33	1 183							
Sediba sa Bophelo (Xhariep/Motho)	HIV/Aids									
Progressive Youth Development Agency	HIV/Aids	1 123								
Ladybrand Hospice	HIV/Aids									
Bethlehem Child Welfare	HIV/Aids									
Epilepsy SA	HIV/Aids									
St Helena	HIV/Aids									
Ernest Oppenheimer	HIV/Aids									
Lesedi Centre	HIV/Aids		5 612							
Maokeng Anti Aids Youth Club	HIV/Aids		2 874							
Tshepang Support Group Org	HIV/Aids									
Ditlabeng Development Initiative	HIV/Aids	22 955	19 584	16 029	14 935	14 935	14 935			
Golden gateway Hospice	HIV/Aids	4 955		7 989	12 750	12 750	12 750			
Khothalang	HIV/Aids		6 074							
Re Abarata Re Teng	HIV/Aids									
Lifeline	HIV/Aids	32		9 554	5 959	5 959	5 959			
Marquard Memanaeng Consortium	HIV/Aids	31								
Lesedi le chabile	HIV/Aids	5 327			29 967	29 967	17 724			
Goldfields Hospice	HIV/Aids									
Mercy Life	HIV/Aids	1 039	2 715							
Thusanang Homebased Care	HIV/Aids	1 087								
Tshidisanang Women	HIV/Aids	49								
Kanya Consortium	HIV/Aids	34	1 788							
AAHA	HIV/Aids	1 648		11 736	13 064	13 064	13 064			
Qwaqwa Youth Association	HIV/Aids	32								
YOFA	HIV/Aids	31								
Khauhelo	HIV/Aids	952		3 814	5 092	5 092	5 092			
Siphuthando	HIV/Aids	34								
Ipheng Bohlale	HIV/Aids	33								
Kgotso Fraternal	HIV/Aids	28								
Dr Maile	HIV/Aids	32								
Lesedi Youth Empowerment	HIV/Aids	27								
Monyakeng	HIV/Aids	30								
Siyangoba Youth Ass	HIV/Aids	29	12 105							
Aganang	HIV/Aids	47								
Siyangoba HIV /AIDS	HIV/Aids									
Lesedi La Bophelo	HIV/Aids	29								
Claims Against the State**	HIV/Aids									
EPWP Grant for Social Sector	HIV/Aids									
HIV/Aids Prevention (TB Control)	HIV/Aids			290	431	431	431			
P4: Old Age Homes	Psychiatric/Mental Hospital		1 598	1 155	2 000	2 000	2 000	2 000	2 000	2 110
Total departmental transfers to other entities		39 684	54 734	60 960	97 146	97 146	84 903	2 000	2 000	2 110

7.8.3 Transfers to local government

Not applicable.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

9.1.1 Programme 1: Administration

9.1.1.1 Description and Objectives

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

Programme priorities:

- Providing strategic leadership and creating social compact through health governance structures.
- Developing a Human Resources for Health Plan, increasing the availability and retention of health
- Professionals and the on-going filling of funded prioritised vacancies.
- Monitoring the implementation of the internal control measures and the audit action plans to achieve unqualified audit.
- Improving internet connectivity for health facilities and implementation of the web-based DHIS 2.
- Improving the management and governance of health information and ICT.
- Establishment of SCM and Asset management shared services in the Districts.
- Financial Management

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

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	8 513	10 035	3 783	11 621	11 621	8 814	12 148	12 391	13 072
2. Management	294 284	279 839	285 441	291 339	291 339	265 935	283 682	295 808	314 367
Total payments and estimates	302 797	289 874	289 224	302 960	302 960	274 749	295 830	308 199	327 439

Notes:

Management:

2019/20: Provincial Allocation: Revenue Enhancement Allocation: R3.4 million (Compensation).

Table 5.10 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	266 198	242 205	266 613	297 217	296 268	256 065	290 181	302 550	321 480
Compensation of employees	185 881	195 335	197 125	229 030	229 030	188 833	238 780	251 149	267 252
Goods and services	80 315	46 352	69 346	68 080	67 131	67 229	51 294	51 294	54 115
Interest and rent on land	2	518	142	107	107	3	107	107	113
Transfers and subsidies to:	32 738	46 391	18 274	1 505	1 505	13 380	499	499	526
Provinces and municipalities	559		1 205			201			
Departmental agencies and accounts	410	462							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	31 297	44 666	16 195	1 006	1 006	12 507			
Non-profit institutions									
Households	472	1 263	874	499	499	672	499	499	526
Payments for capital assets	3 799	1 278	4 337	4 238	5 187	5 304	5 150	5 150	5 433
Buildings and other fixed structures									
Machinery and equipment	3 765	1 256	4 337	4 238	5 187	5 304	5 150	5 150	5 433
Software and other intangible assets	34	22							
Payments for financial assets	62								
Total economic classification	302 797	289 874	289 224	302 960	302 960	274 749	295 830	308 199	327 439

9.1.2 Programme 2: District Health Services

9.1.2.1 Description and Objectives

To render Primary Health Care Services and District Hospital Services.

Programme priorities:

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

The following are the priorities of District Health Services:

- Reducing infant and child mortality
- Reducing maternal mortality
- Combating the scourge of HIV and Aids and TB including other infectious and diseases of life style.
- Implementing the National Health Insurance (NHI).
- Reengineering Primary Health Care
- Provision of strategic leadership and creation of social compact for better health outcomes
- Revitalization of infrastructure

Table 5.11 : Summary of payments and estimates by sub-programme: District Health Services

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. District Management	105 037	110 538	124 804	102 441	104 246	95 909	118 345	126 612	130 553
2. Community Health Clinics	909 606	953 702	911 114	861 179	834 103	985 894	1 030 074	1 076 366	1 130 545
3. Community Health Centre	79 898	139 774	147 183	125 383	130 670	150 445	162 710	175 167	186 293
4. Community Based Services	346 218	341 802	395 290	406 747	397 472	447 705	501 332	529 516	566 228
5. Hiv/Aids	968 828	1 027 783	1 164 102	1 227 425	1 227 425	1 228 038	1 361 235	1 504 491	1 765 567
6. Nutrition	11 462	13 507	10 190	14 592	13 645	11 120	10 979	11 765	12 232
7. Coroner Services	35 968	38 571	38 729	42 534	42 534	41 882	42 010	45 573	48 139
8. District Hospitals	1 263 120	1 359 925	1 373 268	1 621 407	1 623 613	1 506 562	1 559 852	1 719 705	1 815 367
Total payments and estimates	3 720 137	3 985 602	4 164 680	4 401 708	4 373 708	4 467 555	4 786 537	5 189 195	5 654 924

Notes:**HIV/AIDS:**

2019/20: National Conditional Grant: Comprehensive HIV and AIDS Grant: R540.012 million (Compensation of employees), R784.742 million (Goods and services), R215 million (Transfers and subsidies) and R6.266 million (Payment for capital payments).

Community Health Clinics:

2019/20: National Conditional Grant: Human Papillomavirus Vaccine Grant: R1.992 million (Compensation of employees) and R10.018 million (Goods and services) and R248 million (Payment for capital payments).

2019/20: National Conditional Grant: Social Sector EPWP Incentive Grant for Provinces: R8.159 million (Compensation of employees) and R1.866 million (Goods and services).

Table 5.12 : Summary of payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	3 582 612	3 823 581	4 043 174	4 257 114	4 230 497	4 312 705	4 736 313	5 141 360	5 539 667
Compensation of employees	2 395 451	2 549 018	2 751 170	3 007 756	3 007 333	2 971 961	3 260 871	3 592 827	3 816 072
Goods and services	1 186 630	1 274 464	1 291 349	1 249 332	1 223 133	1 339 020	1 475 410	1 548 499	1 723 563
Interest and rent on land	531	99	655	26	31	1 724	32	34	32
Transfers and subsidies to:	102 810	71 079	72 525	100 768	88 525	94 975	6 047	6 380	6 101
Provinces and municipalities	2								
Departmental agencies and accounts	51 839								
Public corporations and private enterprises	96	711							
Non-profit institutions	39 684	54 734	59 805	95 146	82 903	84 412			
Households	11 189	15 634	12 720	5 622	5 622	10 563	6 047	6 380	6 101
Payments for capital assets	34 715	90 942	48 981	43 826	54 686	59 875	44 177	41 455	109 156
Buildings and other fixed structures	122	318	3 112						
Machinery and equipment	34 593	90 624	39 421	43 826	39 761	44 950	44 177	41 455	39 793
Software and other intangible assets			6 448		14 925	14 925			69 363
Payments for financial assets									
Total economic classification	3 720 137	3 985 602	4 164 680	4 401 708	4 373 708	4 467 555	4 786 537	5 189 195	5 654 924

9.1.3 Programme 3: Emergency Medical Services

9.1.3.1 Description and Objectives

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

Programme priorities:

- Maintain the required number of rostered ambulances.
- Provide a reliable inter-facility transport services.
- Improve the response times through effective triaging of all calls.

Table 5.13 : Summary of payments and estimates by sub-programme: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Emergency Transport	524 159	553 674	771 998	671 845	671 845	704 376	720 505	787 954	831 292
2. Planned Patient Transport	9 613	10 556	34 972	14 753	14 753	11 997	15 736	16 523	17 432
Total payments and estimates	533 772	564 230	806 970	686 598	686 598	716 373	736 241	804 477	848 724

Table 5.14 : Summary of payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	504 537	527 217	733 827	654 894	642 092	659 554	704 537	772 744	815 245
Compensation of employees	356 998	389 883	414 932	445 345	445 345	438 674	475 719	503 915	531 630
Goods and services	147 513	137 328	318 880	209 549	196 747	220 879	228 818	268 829	283 615
Interest and rent on land	26	6	15			1			
Transfers and subsidies to:	635	626	229	534	534	312	534	563	594
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	635	626	229	534	534	312	534	563	594
Payments for capital assets	28 600	36 387	72 914	31 170	43 972	56 507	31 170	31 170	32 885
Buildings and other fixed structures	867	460	1 692						
Machinery and equipment	27 733	35 927	71 222	31 170	43 972	56 507	31 170	31 170	32 885
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	533 772	564 230	806 970	686 598	686 598	716 373	736 241	804 477	848 724

9.1.4 Programme 4: Provincial Hospital Services

9.1.4.1 Description and Objectives

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

Programme priorities

- Improve accessibility of level 2 hospital care for the community.
- Improve hospital efficiency in order to enhance financial sustainability.
- Manage the hospital infrastructure to promote compliance towards the Core Standards for Health Services.
- Improve patient satisfaction through provision of quality health care services.
- Support the Re-engineering of Primary health care to create access to quality services.
- Strengthen information and knowledge management system to optimise performance and research capability.
- Optimise and support the implementation of key priority programmes (Transformation, affirmative and Business Process Re-engineering).

Table 5.15: Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	n	n		2019/20	2020/21	2021/22
1. General Hospitals	927 130	913 804	969 354	1 063 777	1 077 277	1 063 926	1 176 874	1 254 956	1 324 248
2. Public-Private Partnerships									
3. Psychiatric/Mental Hospital	271 433	279 825	307 991	342 208	342 208	334 610	358 552	378 392	411 642
Total payments and estimates	1 198 563	1 193 629	1 277 345	1 405 985	1 419 485	1 398 536	1 535 426	1 633 348	1 735 890

Notes:

General Hospitals:

2019/20: National Conditional Grant: Human Resource Capacitation Grant: R28.188 million (Compensation of employees).

Table 5.16 : Summary of payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 183 163	1 172 082	1 254 066	1 385 418	1 400 815	1 377 605	1 515 051	1 612 828	1 714 820
Compensation of employees	913 474	931 601	1 012 349	1 080 561	1 089 161	1 108 059	1 205 070	1 285 265	1 385 503
Goods and services	269 685	240 479	241 653	304 852	311 649	269 341	309 976	327 562	329 316
Interest and rent on land	4	2	64	5	5	205	5	1	1
Transfers and subsidies to:	7 634	6 199	6 400	6 636	6 636	5 507	5 956	5 601	6 276
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	675								
Non-profit institutions	1 598	1 143	1 155	2 000	2 000	1 542	2 000	2 000	2 110
Households	5 361	5 056	5 245	4 636	4 636	3 965	3 956	3 601	4 166
Payments for capital assets	7 766	15 348	16 879	13 931	12 034	15 424	14 419	14 919	14 794
Buildings and other fixed structures			175			81			
Machinery and equipment	7 766	15 348	16 704	13 931	12 034	15 343	14 419	14 919	14 794
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 198 563	1 193 629	1 277 345	1 405 985	1 419 485	1 398 536	1 535 426	1 633 348	1 735 890

9.1.5 Programme 5: Central Hospital Services

9.1.5.1 Description and Objectives

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

Updates to Information and Changes to the Budget Structure

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

Programme priorities

- Improve the accessibility of tertiary hospital services through support for level 1 and 2 services.
- Strengthen the management of the hospital to ensure its operation as a tertiary institution
- Improve the accessibility of tertiary hospital services through support for level 1 and 2 services.
- Improve patient satisfaction through improved quality of health care.
- Rendering of service according to the Batho Pele principles.
- Strengthen information and knowledge management system to optimize performance and research capability.
- Optimize and support the implementation of key priority programmes (Transformation, Affirmative and Business Process Re-engineering.)
- Enhance skills and competencies of health care professionals through the implementation of the HPTD grant.

Table 5.17 : Summary of payments and estimates by sub-programme: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Central Hospital Services	1 356 176	1 384 672	1 390 950	1 610 251	1 610 251	1 621 542	1 738 439	1 855 614	1 916 205
2. Public-Private Partnership	9 672	4 177	24 367	12 117	12 117	1 165	12 117	12 783	12 783
3. Provincial Tertiary Hospital Services	687 966	786 305	884 946	880 376	880 376	897 867	919 602	997 699	1 020 782
Total payments and estimates	2 053 814	2 175 154	2 300 263	2 502 744	2 502 744	2 520 574	2 670 158	2 866 096	2 949 770

Notes:

Central Hospital Services:

2019/20: National Conditional Grant: National Tertiary Services Grant: R569.604 million (Compensation of employees), R450.277 million (Goods and services), R5.789 million (Transfers and subsidies) and R111.716 million (Payment for capital assets).

Provincial Tertiary Hospital Services:

2019/20: National Conditional Grant: Health Prof Training and Development: R142.306 million (Compensation of employees), R23.124 million (Goods and services), and R20 million (Payment for capital assets).

Table 5.18: Summary of payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 014 988	2 071 076	2 240 720	2 362 524	2 358 414	2 427 255	2 524 225	2 719 671	2 800 114
Compensation of employees	1 457 504	1 525 983	1 628 153	1 677 748	1 677 748	1 735 262	1 794 168	1 902 544	1 908 710
Goods and services	557 483	545 061	612 285	684 776	680 666	691 030	730 057	817 127	891 404
Interest and rent on land	1	32	282			963			
Transfers and subsidies to:	10 702	7 624	8 832	8 633	8 633	6 821	8 936	9 428	9 428
Provinces and municipalities									
Non-profit institutions									
Households	10 702	7 624	8 832	8 633	8 633	6 821	8 936	9 428	9 428
Payments for capital assets	28 124	96 454	50 711	131 587	135 697	86 498	136 997	136 997	140 228
Buildings and other fixed structures					498	498			
Machinery and equipment	28 124	96 454	50 711	131 587	135 199	86 000	136 997	136 997	140 228
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 053 814	2 175 154	2 300 263	2 502 744	2 502 744	2 520 574	2 670 158	2 866 096	2 949 770

9.1.6 Programme 6: Health Science & Training

9.1.6.1 Description and Objectives

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

Programme priorities

- Maintain an optimally functional accredited FS College of Emergency Care.
- Improve the throughput of all cadres of Emergency Care Staff.
- Establish shared resource centres between EMS and Nurse Training Colleges.
- Increase the number professional nurse's throughput from the Nursing Colleges
- Train community health care workers to enhance the Ward-based Outreach Teams

Table 5.19: Summary of payments and estimates by sub-programme: Health Science & Training

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Nurse Training Colleges	105 809	103 186	126 114	107 161	107 161	127 218	117 496	124 397	133 574
2. Ems Training Colleges	15 772	16 507	18 935	23 030	23 030	20 478	34 452	25 675	27 089
3. Bursaries									
4. Primary Health Care Training	31 934	24 017	16 720	38 124	35 994	19 457	47 111	51 693	54 535
5. Training Other	9 310	49 482	121 525	95 690	97 820	79 036	142 807	107 847	171 760
Total payments and estimates	162 825	193 192	283 294	264 005	264 005	246 189	341 866	309 612	386 958

Notes:

Health Science & Training:

2019/20: Bursaries of Cuban Doctors: R57.336 million (Transfers and subsidies).

Table 5.20: Summary of payments and estimates by economic classification: Health Science & Training

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	159 043	171 668	190 978	187 223	187 705	182 051	257 734	224 963	297 653
Compensation of employees	134 065	140 637	165 609	159 006	159 006	155 898	195 217	192 906	261 832
Goods and services	24 976	31 030	25 364	28 211	28 693	26 149	62 511	32 051	35 815
Interest and rent on land	2	1	5	6	6	4	6	6	6
Transfers and subsidies to:	490	18 417	89 474	74 735	73 921	61 701	79 385	82 596	87 139
Provinces and municipalities									
Departmental agencies and accounts		17 638	18 187	20 000	19 186	19 186	21 000	21 000	22 155
Non-profit institutions									
Households	490	779	71 287	54 735	54 735	42 515	58 385	61 596	64 984
Payments for capital assets	3 292	3 107	2 842	2 047	2 379	2 437	4 747	2 053	2 166
Buildings and other fixed structures									
Machinery and equipment	3 292	3 107	2 842	2 047	2 379	2 437	4 747	2 053	2 166
Software and other intangible assets									
Payments for financial assets									
Total economic classification	162 825	193 192	283 294	264 005	264 005	246 189	341 866	309 612	386 958

9.1.7 Programme 7: Health Care Support Services

9.1.7.1 Description and Objectives

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities. Rendering specialised orthotic and prosthetic services. Managing the supply of

pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities.

Programme priorities

Laundries

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

Orthotics and Prosthetics (O&P)

- Improved accessibility to O&P by the Free State community
- Improve Human Resources for O&P services
- Improved management and leadership

Med Pas (Medicine Trading Account)

- Improved governance of Pharmaceutical Services
- Improved quality of care rendered by Pharmaceutical Services
- Improved availability of medicines

Table 5.21: Summary of payments and estimates by sub-programme: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	n	n		2019/20	2020/21	2021/22
					2018/19				
1. Laundry Services	93 897	93 821	90 902	131 848	118 348	92 244	139 240	146 901	154 981
2. Orthotic And Prosthetic Services	16 994	18 043	20 229	23 564	23 564	18 477	25 562	26 966	28 448
3. Medicine (Medpas) Trading Account	2 000	40 000	40 000	42 000	40 000	40 000	40 000	40 000	40 000
Total payments and estimates	112 891	151 864	151 131	197 412	181 912	150 721	204 802	213 867	223 429

Notes:

Health Care Support Services:

2019/20: Medical Depot: R40 million (Transfers and subsidies).

Table 5.22 : Summary of payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	n	n		2019/20	2020/21	2021/22
Current payments	105 422	104 774	110 138	149 397	139 897	109 591	158 787	167 522	176 735
Compensation of employees	75 588	77 959	82 178	115 389	106 789	81 538	123 005	129 771	136 909
Goods and services	29 830	26 812	27 951	34 007	33 105	28 051	35 781	37 750	39 825
Interest and rent on land	4	3	9	1	3	2	1	1	1
Transfers and subsidies to:	2 244	40 378	40 444	42 430	40 430	40 361	40 430	40 453	40 478
Provinces and municipalities									
Departmental agencies and accounts	2 000	40 000	40 000	42 000	40 000	40 000	40 000	40 000	40 000
Public corporations and private enterprises	5								
Non-profit institutions									
Households	239	378	444	430	430	361	430	453	478
Payments for capital assets	5 225	6 712	549	5 585	1 585	769	5 585	5 892	6 216
Buildings and other fixed structures									
Machinery and equipment	5 225	6 712	549	5 585	1 585	769	5 585	5 892	6 216
Software and other intangible assets									
Payments for financial assets									
Total economic classification	112 891	151 864	151 131	197 412	181 912	150 721	204 802	213 867	223 429

9.1.8 Programme 8: Health Facilities Management

9.1.8.1 Description and Objectives

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

The Programme is funded from the following sources:

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

Programme priorities

- Eradicate all building, mechanical and electrical maintenance backlogs;
- Eradicate backlogs in provision of medical equipment;
- Implement FS IDMS with all associated Immovable Asset Management best practises to ensure effective and efficient management of all provincial Health facilities as well as effective and efficient implementation of Infrastructure projects;
- HR Capacitation of the Programme through implementation of the new approved HR Structure;
- Ensure the implementation of the gazetted Infrastructure norms and standards;
- Develop a long term Health Immovable Asset Management Plan through inclusive engagement with all provincial role players;
- Provide target advice to departmental and provincial decision makers regarding Health Immovable Asset Management.

Table 5.23 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Community Health Facilities	67 007	55 186	58 108	129 277	44 377	24 801	186 093	136 686	128 135
2. District Hospital Services	147 725	242 542	246 551	249 323	268 353	271 555	177 520	158 070	183 504
3. Provincial Hospital Services	338 088	167 758	158 869	81 467	153 767	183 667	80 086	88 961	90 961
4. Emergency Medical Rescue Services	3 900	3 785	1 790	18 901	9 901	4 908	10 500	22 000	15 000
5. Central Hospital Services	51 739	30 487	24 653	27 143	80 143	91 543	24 643	94 954	110 954
6. Other Facilities	714	23 552	39 073	135 790	92 417	72 484	92 670	120 299	133 799
Total payments and estimates	609 173	523 310	529 044	641 901	648 958	648 958	571 512	620 970	662 353

Notes:**Sub-programme 1 – 6:**

2019/20: National Conditional Grant: Health Facility Revitalisation Grant: R16 million (Compensation of employees), R18.364 million (Goods and services) and R464.349 million (Payment for capital assets).

Community Health facilities:

2019/20: Provincial Allocation: Infrastructure Enhancement Allocation: R13.847 million (Goods and services). R6.646 million (Payment for capital assets).

Other Facilities:

2019/20: Provincial Allocation: Infrastructure Enhancement Allocation: R2.429 million (Goods and services). R4 million (Payment for capital assets).

Table 5.24 : Summary of payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriatio n	Adjusted appropriatio n	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	99 259	59 140	72 036	116 472	109 799	90 582	96 017	133 488	144 299
Compensation of employees	20 502	4 382	11 006	17 000	17 000	12 419	16 000	17 000	17 000
Goods and services	78 757	54 758	61 030	99 472	92 799	78 163	80 017	116 488	127 299
Interest and rent on land									
Transfers and subsidies to:						16			
Provinces and municipalities									
Non-profit institutions									
Households						16			
Payments for capital assets	509 914	464 170	457 008	525 429	539 159	558 360	475 495	487 482	518 054
Buildings and other fixed structures	396 615	458 433	424 077	524 429	536 859	540 070	474 995	486 982	517 554
Machinery and equipment	113 299	5 737	27 417	1 000	2 300	18 090	500	500	500
Software and other intangible assets			5 514			200			
Payments for financial assets									
Total economic classification	609 173	523 310	529 044	641 901	648 958	648 958	571 512	620 970	662 353

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 5.33 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	12 120	1 783 270	11 650	2 065 705	10 880	2 142 009	11 620		11 620	2 196 411	12 082	2 582 941	12 734	2 734 085	12 734	2 911 144	3.1%	9.8%	34.3%
7 – 10	5 957	2 155 858	5 868	2 195 372	5 302	2 350 905	5 338		5 338	2 621 739	5 492	2 787 365	5 805	2 931 365	5 805	3 110 925	2.8%	5.9%	37.8%
11 – 12	1 246	1 546 135	1 242	1 496 974	1 072	1 718 951	1 077		1 077	1 799 321	1 119	1 859 037	1 181	2 057 769	1 181	2 142 312	3.1%	6.0%	26.2%
13 – 16	53	51 517	74	53 938	106	64 552	106		106	71 891	131	76 070	254	148 554	254	156 724	33.8%	29.7%	1.6%
Other	8	2 683	11	2 809	11	5 702	11		11	3 283	11	3 417	11	3 604	11	3 803		5.0%	0.0%
Total	19 384	5 539 463	18 845	5 814 798	17 371	6 282 119	18 152		18 152	6 692 644	18 835	7 308 830	19 985	7 875 377	19 985	8 324 908	3.3%	7.5%	100.0%
Programme																			
1. Administration	467	185 881	433	195 335	447	197 125	395		395	188 833	480	238 780	507	251 149	507	267 252	8.7%	12.3%	3.1%
2. District Health Services	9 667	2 395 451	9 426	2 549 018	8 074	2 751 170	8 551		8 551	2 971 961	8 955	3 260 871	9 565	3 592 827	9 565	3 816 072	3.8%	8.7%	45.3%
3. Emergency Medical Services	1 651	356 998	1 595	389 883	1 571	414 932	1 651		1 651	438 674	1 742	475 719	1 837	503 915	1 837	531 630	3.6%	6.6%	6.4%
4. Provincial Hospital Services	2 861	913 474	2 772	931 601	2 847	1 012 349	2 875		2 875	1 108 059	2 905	1 205 070	3 065	1 285 265	3 065	1 385 503	2.2%	7.7%	16.5%
5. Central Hospital Services	3 927	1 457 504	3 840	1 525 983	3 775	1 628 153	3 943		3 943	1 735 262	4 001	1 794 168	4 219	1 902 544	4 219	1 908 710	2.3%	3.2%	24.2%
6. Health Science & Training	290	134 065	284	140 637	276	165 609	292		292	155 898	294	195 217	309	192 906	309	261 832	1.9%	18.9%	2.7%
7. Health Care Support Services	419	75 588	393	77 959	366	82 178	429		429	81 538	442	123 005	467	129 771	467	136 909	2.9%	18.9%	1.5%
8. Health Facilities Management	102	20 502	102	4 382	15	11 006	16		16	12 419	16	16 000	16	17 000	16	17 000		11.0%	0.2%
Direct charges																			
Total	19 384	5 539 463	18 845	5 814 798	17 371	6 262 522	18 152		18 152	6 692 644	18 835	7 308 830	19 985	7 875 377	19 985	8 324 908	3.3%	7.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related																			
Others such as interns, EPWP, learnerships, etc																			
Total																			

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

Table 5.34 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
1. Administration	467	433	447	395	480	507	507
2. District Health Services	9 667	9 426	8 074	8 551	8 955	9 565	9 565
3. Emergency Medical Services	1 651	1 595	1 571	1 651	1 742	1 837	1 837
4. Provincial Hospital Services	2 861	2 772	2 847	2 875	2 905	3 065	3 065
5. Central Hospital Services	3 927	3 840	3 775	3 943	4 001	4 219	4 219
6. Health Science & Training	290	284	276	292	294	309	309
7. Health Care Support Services	419	393	366	429	442	467	467
8. Health Facilities Management	102	102	15	16	16	16	16
Direct charges							
Total provincial personnel numbers	19 384	18 845	17 371	18 152	18 835	19 985	19 985
Total provincial personnel cost (R thousand)	5 539 463	5 814 798	6 262 522	6 692 644	7 308 830	7 875 377	8 324 908
Unit cost (R thousand)	286	309	361	369	388	394	417

1. Full-time equivalent

Notes: Full time equivalent

9.3.2 Training

Table 5.35 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	19 384	18 845	17 371	18 152	18 152	18 152	18 835	19 985	19 985
Number of personnel trained	2 112	5 084	10 584	10 784	10 784	10 784	13 165	13 778	14 409
of which									
Male	570	2 342	4 842	4 842	4 842	4 842	5 942	6 218	6 504
Female	1 542	2 742	5 742	5 942	5 942	5 942	7 223	7 560	7 905
Number of training opportunities	1 599	1 619	6 138	8 733	8 733	8 733	8 904	9 404	9 925
of which									
Tertiary	475	495	3 514	4 044	4 044	4 044	4 063	4 291	4 530
Workshops	1 124	1 124	2 624	4 689	4 689	4 689	4 720	4 986	5 263
Seminars							24	30	35
Other							97	97	97
Number of bursaries offered	–	191	432	498	498	498	200	200	200
Number of interns appointed	101	26	120	150	150	150	150	200	200
Number of learnerships appointed	250	30	250	300	300	300	250	250	264
Number of days spent on training	1 180	1 575	1 880	1 910	1 910	1 910	3 350	3 395	3 521
Payments on training by programme									
1. Administration									
2. District Health Services									
3. Emergency Medical Services									
4. Provincial Hospital Services									
5. Central Hospital Services									
6. Health Science & Training	47 867	12 594	83 400	97 108	97 108	97 108	341 866	309 612	386 958
7. Health Care Support Services									
8. Health Facilities Management									
Total payments on training	47 867	12 594	83 400	97 108	97 108	97 108	341 866	309 612	386 958

9.3.3 Reconciliation of structural changes

Not applicable.

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	139 489	113 789	137 598	180 283	180 283	180 283	189 924	191 326	191 326
Sale of goods and services produced by department (excluding capital assets)	139 360	113 691	137 471	180 085	180 085	180 085	189 924	191 326	191 326
Sales by market establishments	1								
Administrative fees	1 552	2 004	2 111						
Other sales	137 808	111 686	135 360	180 085	180 085	180 085	189 924	191 326	191 326
Of which									
Health patient fees	128 789	89 555	99 583	121 082	121 082	121 082	127 070	128 472	128 472
Other (Specify)	9 019	22 131	35 777	59 003	59 003	59 003	62 854	62 854	62 854
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	129	98	127	198	198	198			
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	5	1							
Interest, dividends and rent on land	535	703	524	540	540	540	560	560	560
Interest	535	703	524	540	540	540	560	560	560
Dividends									
Rent on land									
Sales of capital assets	4 741	4 717	1 531	2 530	1 480	1 480			1 558
Land and sub-soil assets									
Other capital assets	4 741	4 717	1 531	2 530	1 480	1 480			1 558
Transactions in financial assets and liabilities	7 800	5 714	6 422	5 720	4 420	4 420	3 800	4 200	5 944
Total departmental receipts	152 565	124 928	146 076	189 073	186 723	186 723	194 284	196 086	199 388

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	7 915 222	8 171 743	8 911 552	9 410 259	9 365 487	9 415 408	10 282 845	11 075 126	11 810 013
Compensation of employees	5 539 463	5 814 798	6 262 522	6 731 835	6 731 412	6 692 644	7 308 830	7 875 377	8 324 908
Salaries and wages	4 812 461	5 063 355	5 449 041	5 813 499	5 814 984	5 825 327	6 385 298	6 884 529	7 303 948
Social contributions	727 002	751 443	813 481	918 336	916 428	867 317	923 532	990 848	1 020 960
Goods and services	2 375 189	2 356 284	2 647 858	2 678 279	2 633 923	2 719 862	2 973 864	3 199 600	3 484 952
Administrative fees	1 856	2 761	2 609	1 999	3 881	2 867	3 500	1 776	1 778
Advertising	8 496	16 022	4 734	6 133	5 755	2 973	8 801	8 465	8 387
Minor assets	12 777	19 217	14 054	30 590	26 213	11 895	46 877	51 912	60 912
Audit cost: External	12 818	14 303	15 641	18 103	15 178	15 468	18 103	18 103	19 099
Bursaries: Employees	1 673	1 723	3 657	5 647	3 847	2 459	5 647	5 958	6 286
Catering: Departmental activities	9 665	9 248	8 096	5 129	9 549	8 435	5 844	7 840	7 842
Communication (G&S)	45 409	44 300	41 277	42 438	31 484	40 991	45 009	46 492	45 281
Computer services	56 103	16 793	22 474	49 959	34 650	29 688	53 771	54 825	55 873
Consultants and professional services: Business and advisory services	2 837	7 122	8 021	59 992	23 576	13 394	13 033	5 940	5 854
Infrastructure and planning	1 411	693	660	1 900	1 550	1 009	2 000	2 000	2 000
Laboratory services	281 210	255 267	327 474	321 512	311 802	410 238	347 327	358 783	492 655
Scientific and technological services								3 686	3 686
Legal services	690	53	10 142	115	77	8 050			
Contractors	170 055	96 811	88 469	115 035	109 333	111 287	125 447	122 516	122 385
Agency and support / outsourced services	246 455	292 487	331 847	265 239	278 842	237 659	274 607	329 786	337 895
Entertainment									
Fleet services (including government motor transport)	75 255	62 537	83 222	51 674	50 939	71 708	77 792	82 002	83 500
Housing									
Inventory: Clothing material and accessories	1 266	1 704	8 345	4 954	15 505	9 024	5 489	12 888	13 656
Inventory: Farming supplies	4	16	56	19	37	37	-	-	-
Inventory: Food and food supplies	40 694	41 900	32 578	59 361	52 399	40 325	49 940	48 840	47 107
Inventory: Fuel, oil and gas	30 743	29 778	58 772	58 091	71 205	65 207	57 910	59 450	54 130
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	6 268	7 697	8 300	7 878	12 428	11 002	8 642	9 109	8 984
Inventory: Medical supplies	371 482	329 636	400 620	451 270	444 777	383 022	485 513	584 153	623 294
Inventory: Medicine	706 238	769 499	792 761	719 287	727 799	897 216	940 827	973 420	1 067 285
Medicines inventory interface									
Inventory: Other supplies	2 181	2 472	18 190	7 837	15 524	14 747	8 231	8 719	8 496
Consumable supplies	90 901	91 996	40 072	77 647	60 874	53 378	92 565	91 307	91 493
Consumable: Stationery, printing and office supplies	28 343	27 778	35 118	41 037	42 362	32 633	41 331	40 582	40 258
Operating leases	103 450	98 478	153 687	124 995	123 571	130 134	105 900	117 536	119 092
Property payments	17 052	48 202	79 914	80 628	81 559	56 406	54 417	77 705	79 023
Transport provided: Departmental activity	640		94	268	221	85	735		
Travel and subsistence	31 604	38 554	38 551	43 275	57 439	44 627	44 463	46 141	45 990
Training and development	6 942	14 333	8 899	16 506	10 142	5 988	39 385	16 769	19 670
Operating payments	5 253	8 411	3 425	4 626	6 240	3 245	6 368	7 955	8 030
Venues and facilities	5 052	4 092	5 089	5 135	5 165	4 185	4 390	4 942	5 011
Rental and hiring	366	2 401	1 010	-	-	480	-	-	-
Interest and rent on land	570	661	1 172	145	152	2 902	151	149	153
Interest	570	661	1 172	145	152	2 902	151	149	153
Rent on land									
Transfers and subsidies	157 253	190 714	236 178	235 241	220 184	223 073	141 787	145 520	150 542
Provinces and municipalities	561		1 205			201			
Provinces	561		1 205			201			
Provincial Revenue Funds	2								
Provincial agencies and funds	559		1 205			201			
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	54 249	58 100	58 187	62 000	59 186	59 186	61 000	61 000	62 155
Social security funds									
Provide list of entities receiving transfers	54 249	58 100	58 187	62 000	59 186	59 186	61 000	61 000	62 155
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	32 073	45 377	16 195	1 006	1 006	12 507			
Public corporations	5								
Subsidies on production									
Other transfers	5								
Private enterprises	32 068	45 377	16 195	1 006	1 006	12 507			
Subsidies on production									
Other transfers	32 068	45 377	16 195	1 006	1 006	12 507			
Non-profit institutions	41 282	55 877	60 960	97 146	84 903	85 954	2 000	2 000	2 110
Households	29 088	31 360	99 631	75 089	75 089	65 225	78 787	82 520	86 277
Social benefits	27 329	29 607	28 807	21 403	21 403	23 109	21 451	22 031	22 461
Other transfers to households	1 759	1 753	70 824	53 686	53 686	42 116	57 336	60 489	63 816
Payments for capital assets	621 435	714 398	654 221	757 813	794 699	785 174	717 740	725 118	828 932
Buildings and other fixed structures	397 604	459 211	429 056	524 429	537 357	540 649	474 995	486 982	517 554
Buildings	396 737	458 751	429 056	524 429	537 357	540 649	474 995	486 982	517 554
Other fixed structures	867	460	-	-	-	-	-	-	-
Machinery and equipment	223 797	255 165	213 203	233 384	242 417	229 400	242 745	238 136	242 015
Transport equipment	4 999	61 999	12 922	5 486	4 887	2 368	5 094	4 686	4 749
Other machinery and equipment	218 798	193 166	200 281	227 898	237 530	227 032	237 651	233 450	237 266
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	34	22	11 962		14 925	15 125			69 363
Payments for financial assets	62								
Total economic classification	8 693 972	9 076 855	9 801 951	10 403 313	10 380 370	10 423 655	11 142 372	11 945 764	12 789 487

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	266 198	242 205	266 613	297 217	296 268	256 065	290 181	302 550	321 480
Compensation of employees	185 881	195 335	197 125	229 030	229 030	188 833	238 780	251 149	267 252
Salaries and wages	160 075	169 274	169 278	200 327	199 557	162 398	207 575	218 228	232 521
Social contributions	25 806	26 061	27 847	28 703	29 473	26 435	31 205	32 921	34 731
Goods and services	80 315	46 352	69 346	68 080	67 131	67 229	51 294	51 294	54 115
Administrative fees	468	704	1 086	1 250	1 464	1 224	70	70	74
Advertising	401	1 434	2 875	1 500	1 445	914	250	250	264
Minor assets	5	28	118		37	36			
Audit cost: External	12 818	14 303	15 641	18 103	15 178	15 468	18 103	18 103	19 099
Bursaries: Employees									
Catering: Departmental activities	308	475	552	70	517	532	33	33	35
Communication (G&S)	2 763	4 355	3 024	7 397	3 744	2 188	6 178	6 178	6 517
Computer services	39 673	5 685	9 720	14 996	15 113	13 774	6 379	6 379	6 730
Consultants and professional services: Business and advisory services	1 219	359	2 516	1 600	1 826	3 098	1 700	1 700	1 794
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	690	53	10 142			8 011			
Contractors	3 108	944	831		420	885	1 531	1 531	1 615
Agency and support / outsourced services	3 344	2 181	1 269	2 531	2 531	2 765			
Entertainment									
Fleet services (including government motor transport)	2 585	1 954	3 200	2 012	2 719	2 331	1 611	1 611	1 700
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		2	1 202		18	11			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		27			3				
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies	60	913	60	–	1 442	1 427			
Consumable: Stationery, printing and office supplies	2 260	2 138	2 359	2 156	3 914	1 549	2 157	2 157	2 275
Operating leases	3 446	3 117	6 767	2 778	2 628	4 357	2 778	2 778	2 931
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	5 313	6 692	7 301	10 317	11 165	7 262	6 118	6 118	6 454
Training and development	15	19	207	–	362	198	1 006	1 006	1 061
Operating payments	1 796	961	396	2 128	1 804	1 189	2 128	2 128	2 245
Venues and facilities	43	8	80	1 242	801	10	1 252	1 252	1 321
Rental and hiring									
Interest and rent on land	2	518	142	107	107	3	107	107	113
Interest	2	518	142	107	107	3	107	107	113
Rent on land									
Transfers and subsidies	32 738	46 391	18 274	1 505	1 505	13 380	499	499	526
Provinces and municipalities	559		1 205			201			
Provinces	559		1 205			201			
Provincial Revenue Funds									
Provincial agencies and funds	559		1 205			201			
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	410	462							
Social security funds	–	–							
Provide list of entities receiving transfers	410	462							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	31 297	44 666	16 195	1 006	1 006	12 507			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	31 297	44 666	16 195	1 006	1 006	12 507			
Subsidies on production	–	–	–	–	–	–			
Other transfers	31 297	44 666	16 195	1 006	1 006	12 507			
Non-profit institutions									
Households	472	1 263	874	499	499	672	499	499	526
Social benefits	403	998	829	499	499	642	499	499	526
Other transfers to households	69	265	45			30			
Payments for capital assets	3 799	1 278	4 337	4 238	5 187	5 304	5 150	5 150	5 433
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 765	1 256	4 337	4 238	5 187	5 304	5 150	5 150	5 433
Transport equipment									
Other machinery and equipment	3 765	1 256	4 337	4 238	5 187	5 304	5 150	5 150	5 433
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	34	22							
Payments for financial assets	62								
Total economic classification	302 797	289 874	289 224	302 960	302 960	274 749	295 830	308 199	327 439

Table B.3.2: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	3 582 612	3 823 581	4 043 174	4 257 114	4 230 497	4 312 705	4 736 313	5 141 360	5 539 667
Compensation of employees	2 395 451	2 549 018	2 751 170	3 007 756	3 007 333	2 971 961	3 260 871	3 592 827	3 816 072
Salaries and wages	2 088 459	2 226 890	2 398 154	2 594 329	2 595 538	2 591 778	2 855 273	3 147 819	3 341 861
Social contributions	306 992	322 128	353 016	413 427	411 795	380 183	405 598	445 008	474 211
Goods and services	1 186 630	1 274 464	1 291 349	1 249 332	1 223 133	1 339 020	1 475 410	1 548 499	1 723 563
Administrative fees	1 133	908	443	268	1 204	749	450	1 207	1 186
Advertising	7 459	14 497	1 657	3 860	3 537	1 324	7 680	7 344	7 252
Minor assets	6 513	7 836	7 757	10 779	17 231	7 343	20 184	23 251	22 883
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	9 253	7 071	7 162	5 059	8 661	7 287	5 811	7 807	7 807
Communication (G&S)	20 241	20 719	19 821	17 454	13 594	19 907	19 810	21 092	20 007
Computer services	5 182	2 136	2 308	20 541	2 629	2 510	36 000	36 318	36 318
Consultants and professional services: Business and advisory services	1 519	5 681	4 149	57 992	21 150	9 956	10 348	3 893	3 709
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	156 949	160 146	203 391	197 289	187 529	231 572	197 890	209 334	285 978
Scientific and technological services	—	—	—	—	—	—	—	3 686	3 686
Legal services	—	—	—	115	77	39	—	—	—
Contractors	18 104	15 639	11 873	20 620	21 807	17 680	16 788	18 356	17 781
Agency and support / outsourced services	110 006	146 888	92 349	62 825	79 181	56 684	73 773	84 927	83 327
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	19 206	18 609	21 107	11 342	10 637	17 047	17 229	21 666	20 761
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	180	240	2 921	2 286	8 285	3 591	2 171	8 093	7 974
Inventory: Farming supplies	—	—	20	19	26	26	—	—	—
Inventory: Food and food supplies	33 493	36 041	23 060	44 533	35 999	24 009	32 865	31 571	30 173
Inventory: Fuel, oil and gas	7 872	7 633	10 144	18 672	15 726	13 495	16 261	17 122	16 231
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 925	2 685	3 065	2 164	3 823	4 011	3 544	3 768	3 571
Inventory: Medical supplies	114 508	89 262	103 321	128 742	117 593	89 238	125 662	127 923	148 904
Inventory: Medicine	575 457	634 305	675 938	540 802	561 661	740 120	760 826	792 915	882 361
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	3 756	3 667	4 598	3 893	4 331	4 819	4 596
Consumable supplies	31 564	31 241	19 964	17 976	22 510	20 283	33 680	30 549	29 206
Consumable: Stationery, printing and office supplies	15 022	15 115	17 707	23 517	21 687	16 940	23 235	22 147	21 330
Operating leases	14 795	16 573	17 687	13 047	10 586	11 112	16 858	14 982	14 509
Property payments	5 730	5 294	8 656	7 919	11 667	8 506	12 538	13 544	12 515
Transport provided: Departmental activity	461	—	92	268	186	76	735	—	—
Travel and subsistence	21 882	23 908	20 232	27 284	32 601	24 818	31 906	33 463	32 817
Training and development	752	1 463	4 830	5 798	2 448	1 626	648	1 874	1 881
Operating payments	2 458	7 041	2 559	601	2 156	1 188	1 049	3 158	3 110
Venues and facilities	4 913	3 533	4 788	3 893	4 344	3 990	3 138	3 690	3 690
Rental and hiring	53	—	592	—	—	—	—	—	—
Interest and rent on land	531	99	655	26	31	1 724	32	34	32
Interest	531	99	655	26	31	1 724	32	34	32
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	102 810	71 079	72 525	100 768	88 525	94 975	6 047	6 380	6 101
Provinces and municipalities	2	—	—	—	—	—	—	—	—
Provinces	2	—	—	—	—	—	—	—	—
Provincial Revenue Funds	2	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	51 839	—	—	—	—	—	—	—	—
Social security funds	51 839	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	51 839	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	96	711	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	96	711	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	96	711	—	—	—	—	—	—	—
Non-profit institutions	39 684	54 734	59 805	95 146	82 903	84 412	—	—	—
Households	11 189	15 634	12 720	5 622	5 622	10 563	6 047	6 380	6 101
Social benefits	10 176	14 504	12 417	5 622	5 622	10 028	6 047	6 380	6 101
Other transfers to households	1 013	1 130	303	—	—	535	—	—	—
Payments for capital assets	34 715	90 942	48 981	43 826	54 686	59 875	44 177	41 455	109 156
Buildings and other fixed structures	122	318	3 112	—	—	—	—	—	—
Buildings	122	318	3 112	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	34 593	90 624	39 421	43 826	39 761	44 950	44 177	41 455	39 793
Transport equipment	1 341	61 942	12 030	2 630	2 881	2 068	1 738	1 830	1 735
Other machinery and equipment	33 252	28 682	27 391	41 196	36 880	42 882	42 439	39 625	38 058
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6 448	—	14 925	14 925	—	—	69 363
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	3 720 137	3 985 602	4 164 680	4 401 708	4 373 708	4 467 555	4 786 537	5 189 195	5 654 924

Table B.3.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	504 537	527 217	733 827	654 894	642 092	659 554	704 537	772 744	815 245
Compensation of employees	356 998	389 883	414 932	445 345	445 345	438 674	475 719	503 915	531 630
Salaries and wages	296 786	327 236	347 483	384 833	384 833	366 895	411 227	436 121	460 107
Social contributions	60 212	62 647	67 449	60 512	60 512	71 779	64 492	67 794	71 523
Goods and services	147 513	137 328	318 880	209 549	196 747	220 879	228 818	268 829	283 615
Administrative fees		51	123		100	65			
Advertising									
Minor assets	2 364	800	95	7 481	2 055	1 320	7 481	7 481	7 892
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		132							
Communication (G&S)	2 600	3 648	2 364	5 069	4 469	2 174	5 069	5 069	5 348
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2 103	3 284	429	8 450	4 110	2 520	8 450	8 450	8 915
Agency and support / outsourced services	11 459	21 642	151 056	90 771	91 071	92 289	103 565	143 576	151 473
Entertainment									
Fleet services (including government motor transport)	47 408	34 659	52 089	32 146	32 351	46 015	50 243	50 243	53 006
Housing									
Inventory: Clothing material and accessories			3 450		3 310	2 556			
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	385	94	8	370	90	-	370	370	390
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	16	-	52		20	20			
Inventory: Medical supplies	7 621	4 418	3 482	8 100	7 868	5 224	8 100	8 100	8 546
Inventory: Medicine	492	940	284	2 500	1 000	769	2 500	2 500	2 638
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 322	3 485	691	6 000	2 338	1 247	6 000	6 000	6 330
Consumable: Stationery, printing and office supplies	925	1 118	1 451	4 200	3 200	2 086	4 200	4 200	4 431
Operating leases	69 681	61 540	102 140	42 520	42 320	62 818	30 898	30 898	32 597
Property payments	47	133	179	105	313	202	105	105	111
Transport provided: Departmental activity	179								
Travel and subsistence	872	1 369	987	1 837	1 837	1 500	1 837	1 837	1 938
Training and development					75	74			
Operating payments	39	15			200				
Venues and facilities					20				
Rental and hiring					-				
Interest and rent on land	26	6	15			1			
Interest	26	6	15			1			
Rent on land									
Transfers and subsidies	635	626	229	534	534	312	534	563	594
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	635	626	229	534	534	312	534	563	594
Social benefits	524	519	229	534	534	312	534	563	594
Other transfers to households	111	107							
Payments for capital assets	28 600	36 387	72 914	31 170	43 972	56 507	31 170	31 170	32 885
Buildings and other fixed structures	867	460	1 692						
Buildings			1 692						
Other fixed structures	867	460							
Machinery and equipment	27 733	35 927	71 222	31 170	43 972	56 507	31 170	31 170	32 885
Transport equipment			765	2 556	1 706		2 556	2 556	2 697
Other machinery and equipment	27 733	35 927	70 457	28 614	42 266	56 507	28 614	28 614	30 188
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	533 772	564 230	806 970	686 598	686 598	716 373	736 241	804 477	848 724

Table B.3.4: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 183 163	1 172 082	1 254 066	1 385 418	1 400 815	1 377 605	1 515 051	1 612 828	1 714 820
Compensation of employees	913 474	931 601	1 012 349	1 080 561	1 089 161	1 108 059	1 205 070	1 285 265	1 385 503
Salaries and wages	794 073	809 786	881 352	910 942	919 542	965 438	1 036 927	1 107 072	1 214 479
Social contributions	119 401	121 815	130 997	169 619	169 619	142 621	168 143	178 193	171 024
Goods and services	269 685	240 479	241 653	304 852	311 649	269 341	309 976	327 562	329 316
Administrative fees	5	9	3	53	53	26	52	52	52
Advertising				8	8	10	6	6	6
Minor assets	261	1 899	1 460	1 743	2 423	759	2 678	3 178	3 218
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		516	32		63	63			
Communication (G&S)	6 383	5 669	7 409	5 186	4 936	8 354	6 474	6 514	5 580
Computer services	1 796	2 015	1 789	3 150	2 770	1 972	3 182	3 882	4 541
Consultants and professional services: Business and advisory services	93	106	4	367	367	221	951	313	317
Infrastructure and planning									
Laboratory services	30 785	21 943	30 083	28 044	32 944	56 568	30 704	30 704	29 746
Scientific and technological services									
Legal services									
Contractors	15 536	12 133	9 184	10 071	12 056	9 375	15 759	14 763	14 105
Agency and support / outsourced services	72 480	70 872	44 815	56 881	52 002	35 880	44 810	48 810	50 607
Entertainment									
Fleet services (including government motor transport)	1 965	2 165	2 338	1 026	1 026	2 007	2 685	3 085	2 414
Housing									
Inventory: Clothing material and accessories	122	232	202	410	610	433	970	2 416	3 270
Inventory: Farming supplies			36						
Inventory: Food and food supplies	4 310	3 547	5 392	10 349	12 448	9 135	12 590	12 590	12 255
Inventory: Fuel, oil and gas	7 189	6 687	9 949	5 151	9 121	8 207	7 671	8 471	7 176
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 392	1 407	2 025	1 571	2 297	1 750	2 375	2 575	2 602
Inventory: Medical supplies	67 912	48 581	70 725	82 629	85 614	62 835	84 792	94 572	92 746
Inventory: Medicine	33 604	37 926	33 007	58 288	58 187	42 250	55 254	55 754	60 028
Meddas inventory interface									
Inventory: Other supplies			1 552		1 026	1 985	550	550	550
Consumable supplies	15 822	13 855	8 152	20 928	15 242	13 024	18 885	19 885	20 127
Consumable: Stationery, printing and office supplies	3 615	2 797	5 173	4 604	4 925	4 431	5 122	5 422	5 487
Operating leases	3 226	2 528	4 258	3 576	3 872	3 339	3 587	3 787	3 892
Property payments	820	1 148	2 469	8 207	6 699	4 357	7 738	7 520	7 788
Transport provided: Departmental activity									
Travel and subsistence	1 821	1 953	1 480	1 654	2 104	2 066	1 912	2 012	2 023
Training and development	3	10	1	154	154	93	177	177	262
Operating payments	232	80	115	802	702	201	1 052	524	524
Venues and facilities									
Rental and hiring	313	2 401							
Interest and rent on land	4	2	64	5	5	205	5	1	1
Interest	4	2	64	5	5	205	5	1	1
Rent on land									
Transfers and subsidies	7 634	6 199	6 400	6 636	6 636	5 507	5 956	5 601	6 276
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	675								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	675								
Subsidies on production									
Other transfers	675								
Non-profit institutions	1 598	1 143	1 155	2 000	2 000	1 542	2 000	2 000	2 110
Households	5 361	5 056	5 245	4 636	4 636	3 965	3 956	3 601	4 166
Social benefits	5 111	4 998	5 244	4 636	4 636	3 965	3 956	3 601	4 166
Other transfers to households	250	58	1						
Payments for capital assets	7 766	15 348	16 879	13 931	12 034	15 424	14 419	14 919	14 794
Buildings and other fixed structures			175			81			
Buildings			175			81			
Other fixed structures									
Machinery and equipment	7 766	15 348	16 704	13 931	12 034	15 343	14 419	14 919	14 794
Transport equipment	–	57	127	300	300	300	300	300	317
Other machinery and equipment	7 766	15 291	16 577	13 631	11 734	15 043	14 119	14 619	14 477
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 198 563	1 193 629	1 277 345	1 405 985	1 419 485	1 398 536	1 535 426	1 633 348	1 735 890

Table B.3.5: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 014 988	2 071 076	2 240 720	2 362 524	2 358 414	2 427 255	2 524 225	2 719 671	2 800 114
Compensation of employees	1 457 504	1 525 983	1 628 153	1 677 748	1 677 748	1 735 262	1 794 168	1 902 544	1 908 710
Salaries and wages	1 274 284	1 337 709	1 428 013	1 473 714	1 469 504	1 523 152	1 586 328	1 683 273	1 689 439
Social contributions	183 220	188 274	200 140	204 034	208 244	212 110	207 840	219 271	219 271
Goods and services	557 483	545 061	612 285	684 776	680 666	691 030	730 057	817 127	891 404
Administrative fees	167	64	15	52	102	74	52	52	52
Advertising		2		65	65	25	65	65	65
Minor assets	2 247	355	829	5 707	3 807	1 860	3 225	3 225	3 225
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		16							
Communication (G&S)	5 610	5 513	5 771	4 043	4 043	5 990	4 189	4 189	4 189
Computer services	9 445	6 957	8 657	10 249	11 449	8 579	7 562	7 562	7 562
Consultants and professional services: Business and advisory services	6	964	1 352	33	33	21	34	34	34
Infrastructure and planning	1 411	693	660	1 900	1 550	1 009	2 000	2 000	2 000
Laboratory services	93 443	73 178	93 946	95 968	91 268	122 098	118 522	118 522	176 696
Scientific and technological services									
Legal services									
Contractors	55 630	61 712	64 627	66 494	68 494	78 785	69 034	69 034	69 034
Agency and support / outsourced services	48 233	50 785	42 257	51 968	53 204	49 373	52 196	52 196	52 196
Entertainment									
Fleet services (including government motor transport)	892	845	786	1 074	1 074	845	1 120	1 120	1 120
Housing									
Inventory: Clothing material and accessories		746	1 108	1 690	2 490	1 908	1 780	1 780	1 780
Inventory: Farming supplies	4	10			11	11			
Inventory: Food and food supplies	2 891	2 310	2 924	4 479	3 929	7 167	4 485	4 679	4 679
Inventory: Fuel, oil and gas	14 998	14 853	32 560	32 582	36 582	34 460	32 292	32 098	28 867
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 802	1 688	2 579	3 363	5 255	4 214	1 943	1 943	1 943
Inventory: Medical supplies	177 651	183 473	219 271	228 959	230 735	224 350	263 408	349 812	369 146
Inventory: Medicine	96 660	96 328	83 136	117 590	106 825	114 024	122 140	122 140	122 140
Meddas inventory interface									
Inventory: Other supplies	2 181	2 472	6 664	4 170	5 770	5 041	3 350	3 350	3 350
Consumable supplies	24 738	25 654	7 092	17 043	13 076	9 925	17 472	17 472	17 472
Consumable: Stationery, printing and office supplies	4 653	5 232	6 478	5 049	6 299	5 622	5 216	5 216	5 216
Operating leases	3 513	6 067	6 268	17 108	18 368	10 853	4 628	4 628	4 628
Property payments	10 210	4 412	24 250	13 527	14 439	2 984	13 592	14 258	14 258
Transport provided: Departmental activity			2		35	9			
Travel and subsistence	455	549	437	670	670	689	702	702	702
Training and development	-	15	26		100				
Operating payments	643	168	172	993	993	634	1 050	1 050	1 050
Venues and facilities									
Rental and hiring			418			480			
Interest and rent on land	1	32	282			963			
Interest	1	32	282			963			
Rent on land									
Transfers and subsidies	10 702	7 624	8 832	8 633	8 633	6 821	8 936	9 428	9 428
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	10 702	7 624	8 832	8 633	8 633	6 821	8 936	9 428	9 428
Social benefits	10 448	7 624	8 809	8 633	8 633	6 821	8 936	9 428	9 428
Other transfers to households	254		23						
Payments for capital assets	28 124	96 454	50 711	131 587	135 697	86 498	136 997	136 997	140 228
Buildings and other fixed structures					498	498			
Buildings					498	498			
Other fixed structures									
Machinery and equipment	28 124	96 454	50 711	131 587	135 199	86 000	136 997	136 997	140 228
Transport equipment									
Other machinery and equipment	28 124	96 454	50 711	131 587	135 199	86 000	136 997	136 997	140 228
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 053 814	2 175 154	2 300 263	2 502 744	2 502 744	2 520 574	2 670 158	2 866 096	2 949 770

Table B.3.6: Payments and estimates by economic classification: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	159 043	171 668	190 978	187 223	187 705	182 051	257 734	224 963	297 653
Compensation of employees	134 065	140 637	165 609	159 006	159 006	155 898	195 217	192 906	261 832
Salaries and wages	119 091	125 111	147 892	131 110	136 530	138 426	164 264	161 305	228 493
Social contributions	14 974	15 526	17 717	27 896	22 476	17 472	30 953	31 601	33 339
Goods and services	24 976	31 030	25 364	28 211	28 693	26 149	62 511	32 051	35 815
Administrative fees	82	1 006	929	336	917	688	2 836	355	374
Advertising	82								
Minor assets	1 220	426	351	1 736	492	419	1 736	1 778	1 876
Audit cost: External									
Bursaries: Employees	1 673	1 723	3 657	5 647	3 847	2 459	5 647	5 968	6 286
Catering: Departmental activities	104	1 036	349		200	194			
Communication (G&S)	7 434	3 919	2 458	2 782	231	2 023	2 782	2 915	3 076
Computer services	7			648	2 314	2 293	648	684	722
Consultants and professional services: Business and advisory		12			200	98			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	706	427	798	553	548	407	4 553	556	587
Agency and support / outsourced services	847	30							
Entertainment									
Fleet services (including government motor transport)	1 664	2 561	1 721	2 148	1 154	1 660	2 948	2 228	2 351
Housing									
Inventory: Clothing material and accessories	121	23	7		174	185			
Inventory: Farming supplies									
Inventory: Food and food supplies					5	3			
Inventory: Fuel, oil and gas		3	2	11	11	6	11	12	13
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	185	37	47	4	29	53	4	4	4
Inventory: Medical supplies		1	88	18	68	22	18	19	20
Inventory: Medicine				61	86	22	61	62	66
Medicines inventory interface									
Inventory: Other supplies			16						
Consumable supplies	750	847	806	707	853	2 124	707	710	749
Consumable: Stationery, printing and office supplies	1 148	857	1 152	911	1 370	1 226	911	923	974
Operating leases	1 835	1 095	1 498	771	409	1 037	771	794	837
Property payments	4	88	78	814	799	448	814	829	874
Transport provided: Departmental activity									
Travel and subsistence	833	3 416	7 235	510	7 668	6 932	510	512	540
Training and development	6 147	12 826	3 791	10 554	6 933	3 817	37 554	13 712	16 466
Operating payments	38	146	183		385	33			
Venues and facilities	96	551	221						
Rental and hiring									
Interest and rent on land	2	1	5	6	6	4	6	6	6
Interest	2	1	5	6	6	4	6	6	6
Rent on land									
Transfers and subsidies	490	18 417	89 474	74 735	73 921	61 701	79 385	82 596	87 139
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		17 638	18 187	20 000	19 186	19 186	21 000	21 000	22 155
Social security funds									
Provide list of entities receiving transfers		17 638	18 187	20 000	19 186	19 186	21 000	21 000	22 155
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	490	779	71 287	54 735	54 735	42 515	58 385	61 596	64 984
Social benefits	428	586	835	1 049	1 049	964	1 049	1 107	1 168
Other transfers to households	62	193	70 452	53 686	53 686	41 551	57 336	60 489	63 816
Payments for capital assets	3 292	3 107	2 842	2 047	2 379	2 437	4 747	2 053	2 166
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 292	3 107	2 842	2 047	2 379	2 437	4 747	2 053	2 166
Transport equipment							500		
Other machinery and equipment	3 292	3 107	2 842	2 047	2 379	2 437	4 247	2 053	2 166
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	162 825	193 192	283 294	264 005	264 005	246 189	341 866	309 612	386 958

Table B.3.7: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	105 422	104 774	110 138	149 397	139 897	109 591	158 787	167 522	176 735
Compensation of employees	75 588	77 959	82 178	115 389	106 789	81 538	123 005	129 771	136 909
Salaries and wages	61 664	63 343	66 874	102 444	93 680	66 021	109 206	115 213	121 550
Social contributions	13 924	14 616	15 304	12 945	13 109	15 517	13 799	14 558	15 359
Goods and services	29 830	26 812	27 951	34 007	33 105	28 051	35 781	37 750	39 825
Administrative fees			9		1	1			
Advertising									
Minor assets	166	100	50	144	148	88	144	152	160
Audit cost: External									
Bursaries: Employees					8	259			
Catering: Departmental activities									
Communication (G&S)	361	460	348	507	467	355	507	535	564
Computer services						185			
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services	33		54	211	61		211	223	235
Scientific and technological services									
Legal services									
Contractors	3 878	2 378	720	8 747	1 798	1 535	8 982	9 476	9 998
Agency and support / outsourced services	86	89	101	263	853	668	263	277	292
Entertainment									
Fleet services (including government motor transport)	1 535	1 744	1 939	1 723	1 775	1 600	1 703	1 796	1 895
Housing									
Inventory: Clothing material and accessories	843	463	657	568	536	251	568	599	632
Inventory: Farming supplies		6							
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	299	508	6 109	1 305	9 675	9 039	1 305	1 377	1 453
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	948	543	530	776	1 001	954	776	819	864
Inventory: Medical supplies	3 790	3 719	3 723	2 822	2 899	1 353	3 533	3 727	3 932
Inventory: Medicine	25			46	40	31	46	49	52
Medsas inventory interface									
Inventory: Other supplies			6 208		4 130	3 828			
Consumable supplies	16 612	15 210	2 999	14 973	5 393	5 328	15 821	16 691	17 609
Consumable: Stationery, printing and office supplies	369	484	485	490	557	399	490	517	545
Operating leases	379	459	606	503	696	464	503	531	560
Property payments	241	333	3 124	494	2 703	1 247	494	521	549
Transport provided: Departmental activity									
Travel and subsistence	218	316	287	333	364	281	333	352	371
Training and development									
Operating payments	47			102			102	108	114
Venues and facilities						185			
Rental and hiring									
Interest and rent on land	4	3	9	1	3	2	1	1	1
Interest	4	3	9	1	3	2	1	1	1
Rent on land									
Transfers and subsidies	2 244	40 378	40 444	42 430	40 430	40 361	40 430	40 453	40 478
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	40 000	40 000	42 000	40 000	40 000	40 000	40 000	40 000
Social security funds									
Provide list of entities receiving transfers	2 000	40 000	40 000	42 000	40 000	40 000	40 000	40 000	40 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	5								
Public corporations	5								
Subsidies on production									
Other transfers	5								
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	239	378	444	430	430	361	430	453	478
Social benefits	239	378	444	430	430	361	430	453	478
Other transfers to households									
Payments for capital assets	5 225	6 712	549	5 585	1 585	769	5 585	5 892	6 216
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 225	6 712	549	5 585	1 585	769	5 585	5 892	6 216
Transport equipment	3 658								
Other machinery and equipment	1 567	6 712	549	5 585	1 585	769	5 585	5 892	6 216
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	112 891	151 864	151 131	197 412	181 912	150 721	204 802	213 867	223 429

Table B.3.8: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	99 259	59 140	72 036	116 472	109 799	90 582	96 017	133 488	144 299
Compensation of employees	20 502	4 382	11 006	17 000	17 000	12 419	16 000	17 000	17 000
Salaries and wages	18 029	4 006	9 995	15 800	15 800	11 219	14 498	15 498	15 498
Social contributions	2 473	376	1 011	1 200	1 200	1 200	1 502	1 502	1 502
Goods and services	78 757	54 758	61 030	99 472	92 799	78 163	80 017	116 488	127 299
Administrative fees	1	19	5	40	40	40	40	40	40
Advertising	554	89	202	700	700	700	800	800	800
Minor assets	1	7 773	3 394	3 000	20	70	11 429	12 847	21 658
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		2	8		100	100			
Communication (G&S)	17	17	86						
Computer services				375	375	375			
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	70 990	294	9	100	100	100	350	350	350
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)			42	203	203	203	253	253	253
Housing									
Inventory: Clothing material and accessories					100	100			
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1 310							
Inventory: Medical supplies		182	10						
Inventory: Medicine			396						
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	33	791	306	20	20	20			
Consumable: Stationery, printing and office supplies	351	37	313	110	410	380			
Operating leases	6 575	7 099	14 465	44 692	44 692	36 154	45 877	59 138	59 138
Property payments		36 794	41 158	49 562	44 939	38 662	19 136	40 928	42 928
Transport provided: Departmental activity									
Travel and subsistence	210	351	592	670	1 030	1 079	1 145	1 145	1 145
Training and development	25		44		70	180			
Operating payments							987	987	987
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies						16			
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						16			
Social benefits						16			
Other transfers to households									
Payments for capital assets	509 914	464 170	457 008	525 429	539 159	558 360	475 495	487 482	518 054
Buildings and other fixed structures	396 615	458 433	424 077	524 429	536 859	540 070	474 995	486 982	517 554
Buildings	396 615	458 433	424 077	524 429	536 859	540 070	474 995	486 982	517 554
Other fixed structures									
Machinery and equipment	113 299	5 737	27 417	1 000	2 300	18 090	500	500	500
Transport equipment									
Other machinery and equipment	113 299	5 737	27 417	1 000	2 300	18 090	500	500	500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			5 514			200			
Payments for financial assets									
Total economic classification	609 173	523 310	529 044	641 901	648 958	648 958	571 512	620 970	662 353

Table B.4: Conditional grant payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 955 138	2 004 971	2 269 923	2 297 574	2 306 901	2 306 901	2 593 853	2 818 665	3 100 560
Compensation of employees	877 956	1 009 045	1 077 722	1 092 351	1 092 351	1 092 351	1 306 261	1 391 820	1 413 968
Salaries and wages	789 076	911 151	968 659	942 056	942 056	942 056	1 137 079	1 209 005	1 225 344
Social contributions	88 880	97 894	109 063	150 295	150 295	150 295	169 182	182 815	188 624
Goods and services	1 077 180	995 924	1 192 143	1 205 223	1 214 550	1 214 550	1 287 592	1 426 845	1 686 592
Administrative fees	989	713	351	159	159	159	97	832	832
Advertising	6 787	13 000	1 860	4 511	4 511	4 511	8 480	8 144	8 052
Minor Assets	2 873	8 425	3 826	6 635	6 635	6 635	20 518	18 369	27 199
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	8 837	6 300	6 145	4 981	4 981	4 981	5 811	7 807	7 807
Communication (G&S)	4 171	91	174	240	240	240	110	264	269
Computer services	1 100	2 131		375	375	375	6 000	6 318	6 318
Consultants and professional services: Business and advisory services		3 769	3 609				7 009	377	377
Infrastructure and planning									
Laboratory services	187 237	144 077	219 125	231 319	231 319	231 319	216 901	224 809	315 569
Scientific and technological services								3 686	3 686
Legal costs									
Contractors	125 691	41 023	55 601	53 082	53 082	53 082	62 688	67 597	67 597
Agency and support/ outsourced services	28 467	47 279	59 361	42 344	42 344	42 344	47 827	57 650	57 650
Entertainment									
Fleet services (including government motor transport)	5 003	4 783	3 994	3 000	3 000	3 000	986	4 544	4 544
Housing									
Inventory: Clothing material and accessories		4	1 079	659	659	659		5 807	5 807
Inventory: Farming supplies									
Inventory: Food and food supplies	10 548	22 271	8 016	6 561	6 561	6 561	7 388	4 744	4 744
Inventory: Fuel, oil and gas	9 990	3 340	12 187				4 761	5 080	5 080
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1 809		107	107	107			
Inventory: Medical supplies	217 248	191 861	238 240	240 959	240 959	240 959	268 060	300 589	392 342
Inventory: Medicine	425 892	432 477	516 049	525 261	525 261	525 261	576 275	646 468	712 710
Medias inventory interface									
Inventory: Other supplies	2 181	2 472	3 075	998	998	998	280	553	553
Consumable supplies	9 330	9 042	3 916	20	20	20	10 549	6 337	6 337
Consumable: Stationery, printing and office supplies	7 331	5 626	5 886	8 813	8 813	8 813	8 307	6 430	6 430
Operating leases	5 303	4 031	3 843	14 134	14 134	14 134	4 591	2 265	2 265
Property payments	67	31 259	23 359	35 715	45 042	45 042	4 289	16 928	18 928
Transport provided: Departmental activity							735		
Travel and subsistence	11 287	12 620	10 712	16 114	16 114	16 114	21 007	22 483	22 726
Training and development	1 137	1 473	4 830	5 646	5 646	5 646	648	1 874	1 881
Operating payments	1 389	3 093	2 217				1 137	3 199	3 199
Venues and facilities	4 305	2 955	4 688	3 590	3 590	3 590	3 138	3 690	3 690
Rental and hiring	17								
Interest and rent on land	2	2	58						
Interest (incl. interest on finance leases)	2	2	58						
Rent on land									
Transfers and subsidies	97 384	58 343	64 550	100 975	100 975	100 975	6 004	6 027	6 069
Provinces and municipalities	51 839								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	51 839								
Municipal bank accounts									
Municipal agencies and funds	51 839								
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	39 684	54 734	59 805	95 146	95 146	95 146			
Households	5 861	3 609	4 745	5 829	5 829	5 829	6 004	6 027	6 069
Social benefits	5 861	3 609	4 702	5 829	5 829	5 829	6 004	6 027	6 069
Other transfers to households			43						
Payments for capital assets	529 537	567 056	495 886	656 044	671 774	671 774	603 378	629 985	661 286
Buildings and other fixed structures	396 615	438 308	424 077	522 429	538 159	538 159	464 349	484 982	515 554
Buildings	396 615	438 308	424 077	522 429	538 159	538 159	464 349	484 982	515 554
Other fixed structures									
Machinery and equipment	132 922	128 748	66 295	133 615	133 615	133 615	139 029	145 003	145 732
Transport equipment		24 501	60	975	975	975			
Other machinery and equipment	132 922	104 247	66 235	132 640	132 640	132 640	139 029	145 003	145 732
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			5 514						
Payments for financial assets									
Total economic classification	2 582 059	2 630 370	2 830 359	3 054 593	3 079 650	3 079 650	3 203 235	3 454 677	3 767 915

Table B.4(a): Payments and estimates by economic classification: Comprehensive Hiv And Aids Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	813 572	934 868	373 744	1 109 067	1 109 067	1 109 067	1 324 754	1 472 482	1 663 424
Compensation of employees	254 723	315 508	373 744	403 366	403 366	403 366	540 012	600 779	620 779
Salaries and wages	222 150	273 228	322 470	346 894	346 894	346 894	478 554	530 646	545 646
Social contributions	32 573	42 280	51 274	56 472	56 472	56 472	61 458	70 133	75 133
Goods and services	558 847	619 358	712 722	705 701	705 701	705 701	784 742	871 703	1 042 645
Administrative fees	987	695	346	119	119	119	57	792	792
Advertising	6 233	12 911	1 658	3 811	3 811	3 811	7 590	7 252	7 252
Minor assets	1 315	375	370	3 777	3 777	3 777	9 405	12 180	12 180
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	8 793	6 262	6 137	4 938	4 938	4 938	5 711	7 807	7 807
Communication (G&S)	89	73	88	106	106	106	90	239	239
Computer services	1 100						6 000	6 318	6 318
Consultants and professional services: Business and advisory services		3 109	3 609				7 009	377	377
Infrastructure and planning									
Laboratory services	110 044	122 583	152 234	143 983	143 983	143 983	136 747	144 951	224 951
Scientific and technological services								3 686	3 686
Legal services									
Contractors	665	9	517	2 298	2 298	2 298	4 254	5 271	5 271
Agency and support / outsourced services	6 859	37 540	40 293	35 996	35 996	35 996	44 653	54 263	54 263
Entertainment									
Fleet services (including government motor transport)	5 003	4 783	3 994	2 797	2 797	2 797	733	4 291	4 291
Housing									
Inventory: Clothing material and accessories		4	1 079	659	659	659	—	5 807	5 807
Inventory: Farming supplies									
Inventory: Food and food supplies	10 548	20 784	5 998	6 561	6 561	6 561	7 388	4 744	4 744
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		3		107	107	107			
Inventory: Medical supplies	40 686	33 262	30 247	51 152	51 152	51 152	52 448	50 826	75 826
Inventory: Medicine	330 198	342 070	433 033	413 160	413 160	413 160	461 585	524 262	590 204
Meddas inventory interface									
Inventory: Other supplies			499	998	998	998	280	553	553
Consumable supplies	7 167	5 926	1 653				7 375	2 950	2 950
Consumable: Stationery, printing and office supplies	6 980	5 556	5 568	8 673	8 673	8 673	8 241	6 430	6 430
Operating leases	4 706	3 934	3 585	2 354	2 354	2 354	4 591	2 265	2 265
Property payments	67								
Transport provided: Departmental activity							735		
Travel and subsistence	10 958	12 098	10 123	15 091	15 091	15 091	16 204	18 766	18 766
Training and development	755	1 365	4 786	5 611	5 611	5 611	558	1 771	1 771
Operating payments	1 389	3 093	2 217	—	—	—	150	2 212	2 212
Venues and facilities	4 305	2 923	4 688	3 510	3 510	3 510	2 938	3 690	3 690
Rental and hiring									
Interest and rent on land	2	2	8						
Interest	2	2	8						
Rent on land									
Transfers and subsidies	79 802	52 565	56 259	83 308	83 308	83 308	215	238	280
Provinces and municipalities	51 839								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	51 839								
Municipalities									
Municipal agencies and funds	51 839								
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	27 578	51 825	55 610	83 100	83 100	83 100			
Households	385	740	649	208	208	208	215	238	280
Social benefits	385	740	606	208	208	208	215	238	280
Other transfers to households			43						
Payments for capital assets	18 307	27 628	5 675	7 050	7 050	7 050	6 266	1 771	2 500
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	18 307	27 628	5 675	7 050	7 050	7 050	6 266	1 771	2 500
Transport equipment		24 501	60	975	975	975			
Other machinery and equipment	18 307	3 127	5 615	6 075	6 075	6 075	6 266	1 771	2 500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	911 681	1 015 061	1 148 408	1 199 425	1 199 425	1 199 425	1 331 235	1 474 491	1 666 204

Table B.4(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	961	91	258	483	483	483	10 025		
Compensation of employees							8 159		
Salaries and wages							8 159		
Social contributions									
Goods and services	961	91	258	483	483	483	1 866		
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities				43	43	43	100		
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory ser									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies				30	30	30	66		
Operating leases	587	91	258						
Property payments									
Transport provided: Departmental activity									
Travel and subsistence				330	330	330	1 500		
Training and development	357								
Operating payments									
Venues and facilities				80	80	80	200		
Rental and hiring	17								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	12 106	2 909	4 195	12 046	12 046	12 046			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	12 106	2 909	4 195	12 046	12 046	12 046			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 067	3 000	4 453	12 529	12 529	12 529	10 025		

Table B.4(c): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments				11 608	11 608	11 608	11 711	12 632	13 343
Compensation of employees					1 192	1 192	1 992	2 150	2 374
Salaries and wages					1 192	1 192	1 992	2 150	2 374
Social contributions					–	–	–	–	–
Goods and services				10 416	10 416	10 416	9 719	10 482	10 969
Administrative fees							90	92	–
Advertising							55	60	79
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)				134	134	134	20	25	30
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							26	30	35
Inventory: Medical supplies							7 280	7 600	7 900
Inventory: Medicine				8 164	8 164	8 164			
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases				2 060	2 060	2 060			
Property payments									
Transport provided: Departmental activity									
Travel and subsistence				23	23	23	2 158	2 572	2 815
Training and development				35	35	35	90	103	110
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							547	300	300
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							547	300	300
Transport equipment									
Other machinery and equipment							547	300	300
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				11 608	11 608	11 608	12 258	12 932	13 343

Table B.4(d): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	6 575	5 153							
Compensation of employees	774	890							
Salaries and wages	759	873							
Social contributions	15	17							
Goods and services	5 801	4 263							
Administrative fees									
Advertising									
Minor assets	1 260	164							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	44	36							
Communication (G&S)	4 065								
Computer services		2 131							
Consultants and professional services: Business and advisory services		660							
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	27								
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		496							
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	290	451							
Consumable: Stationery, printing and office supplies		33							
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	115	170							
Training and development		90							
Operating payments									
Venues and facilities		32							
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	629	2 390							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	629	2 390							
Transport equipment	-	-							
Other machinery and equipment	629	2 390							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	7 204	7 543							

Table B.4(e): Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	149 702	156 189	163 421	157 599	157 599	157 599	165 430	172 398	183 158
Compensation of employees	149 702	156 189	142 966	132 009	132 009	132 009	142 306	133 687	133 687
Salaries and wages	139 661	144 535	131 532	115 015	115 015	115 015	123 985	116 476	116 476
Social contributions	10 041	11 654	11 434	16 994	16 994	16 994	18 321	17 211	17 211
Goods and services			20 455	25 590	25 590	25 590	23 124	38 711	49 471
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services			9 148	15 870	15 870	15 870	23 124	19 007	29 767
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies			11 307	0	0	0	19 703	19 703	
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases				9 720	9 720	9 720			
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			2 552	18 000	18 000	18 000	20 000	23 231	23 231
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			2 552	18 000	18 000	18 000	20 000	23 231	23 231
Transport equipment									
Other machinery and equipment			2 552	18 000	18 000	18 000	20 000	23 231	23 231
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	149 702	156 189	165 973	175 599	175 599	175 599	185 430	195 629	206 389

Table B.4(f): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	891 633	862 160	980 208	963 884	963 884	963 884	1 019 881	1 088 601	1 155 349
Compensation of employees	452 254	532 077	550 021	538 784	538 784	538 784	569 604	608 155	608 156
Salaries and wages	408 476	488 510	504 677	463 155	463 155	463 155	488 420	521 532	521 532
Social contributions	43 778	43 567	45 344	75 629	75 629	75 629	81 184	86 623	86 623
Goods and services	439 379	330 083	430 137	425 100	425 100	425 100	450 277	480 446	547 194
Administrative fees									
Advertising									
Minor assets	297	113	206	2 858	2 858	2 858	1 058	1 129	1 129
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	77 193	21 494	57 743	71 466	71 466	71 466	57 030	60 851	60 851
Scientific and technological services									
Legal services									
Contractors	54 010	40 720	55 075	50 684	50 684	50 684	58 084	61 976	61 976
Agency and support / outsourced services	21 608	9 739	19 068	6 348	6 348	6 348	3 174	3 387	3 387
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		1 487	2 018						
Inventory: Fuel, oil and gas	9 990	3 340	12 187				4 761	5 080	5 080
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	176 562	158 417	196 676	189 807	189 807	189 807	215 586	230 030	296 778
Inventory: Medicine	95 694	90 407	83 016	103 937	103 937	103 937	107 410	114 606	114 606
Medias inventory interface									
Inventory: Other supplies	2 181	2 472	2 180						
Consumable supplies	1 840	1 875	1 957				3 174	3 387	3 387
Consumable: Stationery, printing and office supplies			5						
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	4	1	6						
Training and development		18							
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land			50						
Interest			50						
Rent on land									
Transfers and subsidies	5 476	2 869	4 096	5 621	5 621	5 621	5 789	5 789	5 789
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	5 476	2 869	4 096	5 621	5 621	5 621	5 789	5 789	5 789
Social benefits	5 476	2 869	4 096	5 621	5 621	5 621	5 789	5 789	5 789
Other transfers to households									
Payments for capital assets	22 325	92 992	33 721	107 565	107 565	107 565	111 716	119 201	119 201
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	22 325	92 992	33 721	107 565	107 565	107 565	111 716	119 201	119 201
Transport equipment									
Other machinery and equipment	22 325	92 992	33 721	107 565	107 565	107 565	111 716	119 201	119 201
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	919 434	958 021	1 018 025	1 077 070	1 077 070	1 077 070	1 137 386	1 213 591	1 280 339

Table B.4(g): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	90 695	45 135	37 576	52 933	62 260	62 260	33 864	42 503	53 314
Compensation of employees	20 503	3 296	9 311	15 000	15 000	15 000	16 000	17 000	17 000
Salaries and wages	18 030	2 920	8 300	13 800	13 800	13 800	14 498	15 498	15 498
Social contributions	2 473	376	1 011	1 200	1 200	1 200	1 502	1 502	1 502
Goods and services	70 192	41 839	28 265	37 933	47 260	47 260	17 864	25 503	36 314
Administrative fees	2	18	5	40	40	40	40	40	40
Advertising	554	89	202	700	700	700	800	800	800
Minor assets	1	7 773	3 250				10 000	5 000	13 811
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		2	8						
Communication (G&S)	17	18	86						
Computer services				375	375	375			
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	68 989	4	9	100	100	100	350	350	350
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				203	203	203	253	253	253
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1 310							
Inventory: Medical supplies		182	10						
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies			396						
Consumable supplies	33	790		20	20	20			
Consumable: Stationery, printing and office supplies	351	37	313	110	110	110			
Operating leases	10	6							
Property payments		31 259	23 359	35 715	45 042	45 042	4 289	16 928	18 928
Transport provided: Departmental activity				–	–	–	–	–	–
Travel and subsistence	210	351	583	670	670	670	1 145	1 145	1 145
Training and development	25	–	44						
Operating payments							987	987	987
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	488 276	444 046	453 938	523 429	539 159	539 159	464 849	485 482	516 054
Buildings and other fixed structures	396 615	438 308	424 077	522 429	538 159	538 159	464 349	484 982	515 554
Buildings	396 615	438 308	424 077	522 429	538 159	538 159	464 349	484 982	515 554
Other fixed structures									
Machinery and equipment	91 661	5 738	24 347	1 000	1 000	1 000	500	500	500
Transport equipment									
Other machinery and equipment	91 661	5 738	24 347	1 000	1 000	1 000	500	500	500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			5 514						
Payments for financial assets									
Total economic classification	578 971	489 181	491 514	576 362	601 419	601 419	498 713	527 985	569 368

Table B.4(h): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 000	1 375	1 986	2 000	2 000	2 000			
Compensation of employees		1 085	1 680	2 000	2 000	2 000			
Salaries and wages		1 085	1 680	2 000	2 000	2 000			
Social contributions									
Goods and services	2 000	290	306						
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2 000	290							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies			306						
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 000	1 375	1 986	2 000	2 000	2 000			

Table B.4 (i): Payments and estimates by economic classification: Human Resources Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments							28 188	30 049	31 972
Compensation of employees							28 188	30 049	31 972
Salaries and wages							21 471	22 703	23 818
Social contributions							6 717	7 346	8 154
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification							28 188	30 049	31 972

Table B.5: Details on infrastructure

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	MTEF		
						Date: Start	Date: Finish								Forward estimates		
															MTEF 2019/20	MTEF 2019/20	MTEF 2020/21
R thousands																	
1.1 Clinics and Community Health Centers																	
1	Bophelong Clinic	Planning	Mqohaka	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2019	HFRG	Programme 8	Individual Project	50 000		540	2 460	3 000	18 000	21 000
2	Caleb Motshabi CHC	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2022	HFRG	Programme 8	Individual Project	76 700					4 500	4 500
3	Dinaane Clinic	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	50 000		1 260	5 740	7 000	9 500	14 500
4	Garietdam Clinic	Identified	Maloti-a-Phofung	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2022	HFRG	Programme 8	Individual Project	65 000		360	1 640	2 000	9 500	9 500
5	Heidedal CHC	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2023	HFRG	Programme 8	Individual Project	76 700					8 635	8 635
6	Hillstreet clinic (Kroonstad)	Identified	Mqohaka	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2026	HFRG	Programme 8	Individual Project	40 000		180	820	1 000	1 500	1 500
7	Kananelo CHC (Vrededorf)	Identified	Ngwathe	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2025	HFRG	Programme 8	Individual Project	76 700					6 500	6 500
8	Phahameng Clinic (Frankfort)	Identified	Matube	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	35 000		540	2 460	3 000	10 240	10 500
9	Rheederpark Clinic	Design	Matjhabeng	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	50 000		540	2 460	3 000	14 500	16 500
10	Riebeeckstad/Thandanani Clinic	Design	Matjhabeng	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2019	HFRG	Programme 8	Individual Project	50 000		540	2 460	3 000	14 000	16 000
11	Rouxville Clinic	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	Clinic and CHS	01 March 2017	31 March 2020	IEA	Programme 8	Individual Project	49 792		1 196	5 450	6 646		
12	Vogelfontein	5% complete	Ditlabeng	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	50 000					5 000	5 000
Total New infrastructure assets (Clinics and CHCs)											669 892		5 156	23 490	28 646	101 875	114 135

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professoinal Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	MTEF Forward estimates		
						Date: Start	Date: Finish								MTEF 2019/20	MTEF 2019/20	MTEF 2020/21
R thousands																	
1.2 EMS Facilities																	
13	EMS Station: Ventersburg	Planning	Matjhabeng	Buildings and Other Fixed Structures	EMS Station	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	4 410					7 000	
14	EMS Station: Villiers (Trauma)	Planning	Matube	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	8 820		540	2 460	3 000	7 000	
15	EMS Station: Warden	Planning	Phumelela	Buildings and Other Fixed Structures	EMS Station	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	5 796					3 000	7 000
16	EMS Welkom	Planning	Matjhabeng	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	5 796						3 000
Total New infrastructure assets (EMS Facilities)											24 822		540	2 460	3 000	17 000	10 000
1.3 District Hospitals																	
17	Mangaung Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2019	31 March 2025	HFRG	Programme 8	Individual Project	1 041 819		540	2 460	3 000	7 500	7 500
18	Parys Hospital	Planning	Ngwathe	Buildings and Other Fixed Structures	District Hospital	01 April 2019	31 March 2030	HFRG	Programme 8	Individual Project	610 000		540	2 460	3 000	30 000	30 000
Total New infrastructure assets (District Hospitals)											1 651 819		1 080	4 920	6 000	37 500	37 500
1.4 Central And Specialised Hospitals																	
19	Free State Psychiatric Complex (Mental Health)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2019	31 March 2030	HFRG	Programme 8	Individual Project	874 094		540	2 460	3 000	70 311	83 311
Total New infrastructure assets (Central and Specialised Hospitals)											874 094		540	2 460	3 000	70 311	83 311
1.4 Other Facilities																	
20	Welkom Mortuary	Planning	Matjhabeng	Buildings and Other Fixed Structures	Mortuary	01 April 2020	31 March 2021	HFRG	Programme 8	Individual Project	25 000					5 000	
21	Bethlehem Mortuary	Planning	Ditlhabeng	Buildings and Other Fixed Structures	Mortuary	01 April 2020	31 March 2022	HFRG	Programme 8	Individual Project	23 000					5 000	10 000
22	Phuthaditjaba Mortuary	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	Mortuary	01 April 2021	31 March 2023	HFRG	Programme 8	Individual Project	23 000						10 000
23	QwaQwa Laundry	Identified	Maloti-a-Phofung	Buildings and Other Fixed Structures	Laundry	01 April 2021	31 March 2023	HFRG	Programme 8	Individual Project	24 500					5 000	3 500
Total New infrastructure assets (Other Facilities)											95 500					15 000	23 500
Total New infrastructure assets											3 316 127		7 316	33 330	40 646	241 686	268 446

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	MTEF		
						Date: Start	Date: Finish								Forward estimates		
															MTEF 2019/20	MTEF 2019/20	MTEF 2020/21
R thousands																	
2. Upgrades and additions																	
2.1 Clinics and CHCs																	
24	Bakenpark Clinic	Planning	Thabo Mofutsanyane	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		720	3 280	4 000		
25	Bophelong Clinic	Planning	Xhariep District	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		720	3 280	4 000		
26	Fauna Clinic	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		720	3 280	4 000		
27	Fouresmith Clinic	Planning	Xhariep District	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	4 000				2 000		
28	Kgotso clinic	Planning	Fezile Dabi	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		540	2 460	3 000		
29	Klipfontein Clinic	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		720	3 280	4 000		
30	Lesedi Clinic (Harrismith)	Planning	Thabo Mofutsanyane	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	20 000		1 260	5 740	7 000	8 811	
31	Mafakeng Clinic	Planning	Xhariep District	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		1 080	4 920	6 000		
32	OR Tambo Clinic (Virginia)	Planning	Lejweleputswa	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		540	2 460	3 000		
33	Sekamotho Clinic	Planning	Thabo Mofutsanyane	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		720	3 280	4 000		
34	Tshepong Clinic	Planning	Lejweleputswa	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		540	2 460	3 000		
35	Westdene Clinic	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2021	HFRG	Programme 8	Individual Project	8 000		180	820	1 000		
Total Upgrades and Additions (Clinics and CHCs)											104 000		7 740	35 260	45 000	8 811	
2.1 Provincial Hospitals																	
36	Pelonomi Hospital - ICU	Final Completion	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	04 June 2010	31 August 2016	HFRG	Programme 8	Individual Project	80 847		180	820	1 000		
37	Pelonomi: Addition of the Commuters' Waiting Area	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2018	31 March 2020	HFRG	Programme 8	Individual Project	3 500		180	820	1 000		
Total Upgrades and additions (Provincial Hospitals)											84 347		360	1 640	2 000		
Total Upgrades and additions											188 347		8 100	36 900	47 000	8 811	

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	MTEF Forward estimates		
						Date: Start	Date: Finish								MTEF 2019/20	MTEF 2019/20	MTEF 2020/21
R thousands																	
3. Rehabilitation, renovations and refurbishments																	
3.1 Clinics and Community Health Centers																	
38	Boerspruit Clinic	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8				126	574	700		
39	Bophelong Clinic (Alanridge)	Planning	Lefweleputswa	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	4 700		846	3 854	4 700		
40	Intabazwe clinic	Planning	Thabo Mofutsanyana	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	5 800		180	820	1 000		
41	Itumeleng clinic	Planning	Xhariep district	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	4 700		846	3 854	4 700		
42	K. Male Clinic	Planning	Lefweleputswa	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	3 000		540	2 460	3 000		
43	Kgalala	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8				540	2 460	3 000		
44	Kgothlang Clinic	Planning	Lefweleputswa	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	4 000		720	3 280	4 000		
45	Kgotsong clinic	Planning	Lefweleputswa	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	5 300		720	3 280	4 000		
46	Leratswana Clinic	Planning	Thabo Mofutsanyana	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	2 000		360	1 640	2 000		
47	Mateni Clinic	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8				540	2 460	3 000		
48	Maletsetsi Mabaso Clinic	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8				270	1 230	1 500		
49	Mamello clinic	Planning	Xhariep district	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	7 000		1 260	5 740	7 000		
50	Memel Clinic	Planning	Thabo Mofutsanyana	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	6 000		540	2 460	3 000		
51	MUCPP CHC Phase 2	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	7 000		1 440	6 560	8 000		
52	Nelson Mandela Clinic (Edenburg)	Planning	Xhariep district	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	4 500		720	3 280	4 000		
53	Opkoms	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project			1 620	7 380	9 000		
54	PAX	Planning	Fezile Dabi	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project			900	4 100	5 000	5 000	
55	Phedisanang Clinic	Planning	Lefweleputswa	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	3 000		540	2 460	3 000		
56	Che Guevarra (Sasolburg Clinic) - Phekolong Clinic	Planning	Lefweleputswa	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project			180	820	1 000		
57	Philippolis clinic	Planning	Xhariep district	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	9 700		180	820	1 000	2 000	
58	Rainbow Clinic (Tweeling)	Planning	Fezile Dabi	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	5 800		450	2 050	2 500		
59	Seadino	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project			900	4 100	5 000		
60	Sediba	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project			360	1 640	2 000		
61	Sehulero Tau	Planning	Xhariep district	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project			450	2 050	2 500		
62	Sizabantu Clinic (Heilbron)	Planning	Fezile Dabi	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	6 300		720	3 280	4 000		
63	Thabang Clinic (Parys)	Planning	Fezile Dabi	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	5 000		180	820	1 000	5 000	
64	Thabang clinic	Planning	Thabo Mofutsanyana	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	5 300		270	1 230	1 500		
65	Thembalethu clinic	Planning	Xhariep district	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	5 500		360	1 640	2 000		
66	Tshepong Clinic (Kroonstad)	Planning	Fezile Dabi	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 9	Individual Project			450	2 050	2 500		
67	Villiers Clinic	Planning	Fezile Dabi	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	3 000		540	2 460	3 000		
Total Rehabilitation, Renovation and Refurbishments (Clinics and Community Health Centers)											97 600		17 748	80 852	98 600	12 000	

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	MTEF Forward estimates		
						Date: Start	Date: Finish								MTEF Forward estimates		
															MTEF 2019/20	MTEF 2019/20	MTEF 2020/21
R thousands																	
3.2 District Hospitals																	
68	Bothabelo Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2020	HFRG	Programme 8	Individual Project	3 000		900	4 100	5 000		
69	District Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Colorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2024	HFRG	Programme 8	Packaged Program	118 000	8 000	1 800	8 200	10 000	10 000	10 000
70	District Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2024	HFRG	Programme 8	Packaged Program	70 293	29 546	2 700	12 300	15 000	10 000	10 000
71	District Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2024	HFRG	Programme 8	Packaged Program	26 500		2 034	9 266	11 300	6 000	43 723
72	Dr. JS Moroka Hospital Refurbishment	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2017	31 March 2024	HFRG	Programme 8	Individual Project	250 000		900	4 100	5 000	15 000	15 000
73	E. Ross Hospital	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2020	HFRG	Programme 8	Individual Project	3 000		900	4 100	5 000		
74	Embekweni Hospital	Planning	Mohokare	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2022	HFRG	Programme 8	Individual Project	7 500		540	2 460	3 000	3 250	3 250
75	Fazi Ngubentombi Hospital	Planning	Metimaholo	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2022	HFRG	Programme 8	Individual Project	23 000		360	1 640	2 000		1 400
76	J.D Newberry Hospital	Planning	Setsoib	Buildings and Other Fixed Structures	District Hospital	01 April 2020	31 March 2023	HFRG	Programme 8	Individual Project	4 500		90	410	500	500	500
77	Kalego Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2020	HFRG	Programme 8	Individual Project	5 000		90	410	500		
78	Matube Hospital Refurbishment	Planning	Matube	Buildings and Other Fixed Structures	District Hospital	01 April 2018	2020-09-31	HFRG	Programme 8	Individual Project	20 000		5 220	23 780	29 000	20 000	
79	National Hospital: Repairs and Renovations of Admission, Administration, Emergency and External Works	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	54 953	5 134	1 440	6 560	8 000		
80	National Hospital: Repairs and Renovations of Cookfreeze	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2026	HFRG	Programme 8	Individual Project	66 080					7 631	7 631
81	National Hospital: Repairs and renovations of Dental Clinic, Stepdown, Maternity Home and Auditorium	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	55 584	4 560	1 521	6 927	8 448		
82	National Hospital: Repairs and Renovations of Doctors' Residence and Outpatient	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	52 467	15 047	1 440	6 560	8 000		
83	National Hospital: Repairs and Renovations of Wards: 2,3,4,5,6,7&8	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	93 604	13 853	2 700	12 300	15 000		
84	National Hospital: Repairs and Renovations of Workshops, Garages, Laundry, Mortuary, Pharmacy and Kitchen	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2020	HFRG	Programme 8	Individual Project	57 404	16 614	2 164	9 858	12 022		
86	Phekolong Hospital Hospital	Planning	Ditlabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2020	31 March 2023	HFRG	Programme 8	Individual Project	3 000					3 000	500
87	Phumelela Hospital	Planning	Phumelela	Buildings and Other Fixed Structures	District Hospital	01 April 2020	31 March 2023	HFRG	Programme 8	Individual Project	5 000					500	500
88	Phuthuloha Hospital	Planning	Setsoib	Buildings and Other Fixed Structures	District Hospital	01 April 2020	31 March 2023	HFRG	Programme 8	Individual Project	5 000					500	500
89	Stefel Coetzee Hospital	Planning	Mohokare	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2022	HFRG	Programme 8	Individual Project	10 000		540	2 460	3 000	4 000	4 000
90	Thebe Hospital	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2020	HFRG	Programme 8	Individual Project	2 500		45	205	250		
91	Thusanong Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	15 000		720	3 280	4 000	3 000	3 000
92	Tokolo Hospital	Planning	Ngwathe	Buildings and Other Fixed Structures	District Hospital	01 April 2019	31 March 2022	HFRG	Programme 8	Individual Project	5 000		90	410	500	2 500	2 500
Total Rehabilitation, Renovation and Refurbishments (District Hospitals)											956 385	92 754	26 194	119 326	145 520	85 881	102 504

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	MTEF Forward estimates		
						Date: Start	Date: Finish								MTEF 2019/20	MTEF 2019/20	MTEF 2020/21
R thousands																	
3.3 Provincial Hospitals																	
93	Botumelo Hospital	Planning	Moghaka	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2022	HFRG	Programme 8	Individual Project	40 631		1 800	8 200	10 000	6 500	6 500
94	Bongani Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2022	HFRG	Programme 8	Individual Project	30 000	1 650	1 823	8 303	10 125	9 000	9 000
95	Mantsope Specialised TB Hospital (MDR)	Planning & Design	Mantsope	Buildings and Other Fixed Structures	Specialised	01 April 2018	31 March 2022	HFRG	Programme 8	Individual Project	205 000		2 700	12 300	15 000	6 500	6 500
96	Mofumahadi Manapo Mopeli Hospital	Planning	Malot-a-Phofung	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2022	HFRG	Programme 8	Individual Project	30 000		1 620	7 380	9 000	10 000	10 000
97	Pelononi - Completion Perimeter Fence, (Including Entrance Gate and Public Parking)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2019	31 March 2022	HFRG	Programme 8	Individual Project	15 000		810	3 690	4 500	5 000	5 000
98	Pelononi - Refurbish All Roofs	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2015	31 March 2022	HFRG	Programme 8	Individual Project	19 041		630	2 870	3 500	10 000	10 000
99	Pelononi - Refurbish Maternity	5% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 October 2015	31 March 2020	HFRG	Programme 8	Individual Project	38 574	29 000	360	1 640	2 000		
100	Pelononi - Refurbish Records And Archives	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2018	31 March 2022	HFRG	Programme 8	Individual Project	47 390					10 000	10 000
101	Pelononi - Refurbish Water Reticulation & Under Floor Areas	Design	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2016	31 March 2022	HFRG	Programme 8	Individual Project	15 000					2 000	2 000
102	Pelononi - Refurbishment of Trauma, Linen Room, Orthopaedics	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2018	31 March 2022	HFRG	Programme 8	Individual Project	12 000					4 000	4 000
103	Provincial Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2024	HFRG	Programme 8	Packaged Program	70 316		1 786	8 134	9 920	9 920	9 920
104	Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2024	HFRG	Programme 8	Packaged Program	34 695		1 800	8 200	10 000	12 000	12 000
105	Provincial Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2024	HFRG	Programme 8	Packaged Program	27 020	4 966	727	3 314	4 041	4 041	4 041
Total Rehabilitation, Renovation and Refurbishments (Provincial Hospitals)											557 647		13 328	60 717	78 086	88 961	88 961
3.3 Central and Specialised Hospitals																	
106	Central and Specialised Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2024	HFRG	Programme 8	Packaged Program	12 775		746	3 397	4 143	4 143	4 143
107	Central and Specialised Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2024	HFRG	Programme 8	Packaged Program	23 000		900	4 100	5 000	5 000	5 000
108	Central and Specialised Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 June 2014	31 March 2024	HFRG	Programme 8	Packaged Program	17 000		810	3 690	4 500	4 000	4 000
109	Free State Psychiatric Complex (FSPC)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Specialised Hospital	01 April 2017	31 March 2022	HFRG	Programme 8	Individual Project	10 000		540	2 460	3 000	5 000	5 000
110	Kopano MDR	Identified	Matjhabeng	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2020	31 March 2022	HFRG	Programme 8	Individual Project	9 000					3 000	6 000
111	Universitas Academic Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2017	31 March 2022	HFRG	Programme 8	Individual Project	15 000		900	4 100	5 000	3 500	3 500
Total Rehabilitation, Renovation and Refurbishments (Central and Specialised Hospitals)											86 775		3 896	17 747	21 643	24 643	27 643

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	MTEF		
						Date: Start	Date: Finish								Forward estimates		
															MTEF 2019/20	MTEF 2019/20	MTEF 2020/21
R thousands																	
3.3 EMS Facilities																	
113	EMS College	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Training College	01 April 2019	30 June 2022	HFRG	Programme 8	Individual Project	12 000		810	3 690	4 500	5 000	5 000
114	EMS Station: Qwa-Qwa	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	5 796		540	2 460	3 000		
Total Rehabilitation, Renovation and Refurbishments (EMS)											17 796		1 350	6 150	7 500	5 000	5 000
3.3 OTHER Facilities																	
115	Bloemfontein Laundry	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Laundry	01 March 2020	30 June 2022	HFRG	Programme 8	Individual Project	3 000					1 000	3 000
116	Botumelo Dr's Residence	Identified	Moghaka	Buildings and Other Fixed Structures	Doctors' Residences	01 March 2018	30 August 2019	HFRG	Programme 8	Individual Project	8 500		540	2 460	3 000		
117	Bongani Dr's Residence	Identified	Matjhabeng	Buildings and Other Fixed Structures	Doctors' Residences	01 March 2018	30 August 2019	HFRG	Programme 8	Individual Project	29 750		360	1 640	2 000		
118	Dhlabeng Dr's Residence	Identified	Dhlabeng	Buildings and Other Fixed Structures	Doctors' Residences	01 March 2018	30 August 2019	HFRG	Programme 8	Individual Project	12 750		900	4 100	5 000		
119	FSSON Manapo Campus	Identified	Maloti-a-Phofung	Buildings and Other Fixed Structures	Nurses Residence	01 March 2019	30 June 2021	HFRG	Programme 8	Individual Project	5 000		450	2 050	2 500	2 500	2 500
120	FSSON Welkom Campus	Identified	Matjhabeng	Buildings and Other Fixed Structures	Nurses Residence	01 March 2019	30 June 2022	HFRG	Programme 8	Individual Project	5 000		450	2 050	2 500	2 500	2 500
121	Installation of Water Tanks (incl. Jojo tanks, connections and boreholes)	Planning	All Municipalities	Buildings and Other Fixed Structures	Other	01 April 2018	30 June 2022	IEA	Programme 8	Packaged Program	6 000		720	3 280	4 000	2 000	2 000
122	Installation of and Replacement of Lifts (Universitas and National Hospital)	Planning	Mangaung Metro	Buildings and Other Fixed Structures		01 April 2019	31 March 2022	HFRG	Programme 8	Individual Project	19 000		1 140	5 193	6 333	6 333	6 333
123	Installation of and Replacement of Lifts (Other Hospitals)	Planning	All Municipalities	Buildings and Other Fixed Structures		01 April 2019	31 March 2022	HFRG	Programme 8	Individual Project	17 000		1 020	4 647	5 667	5 667	5 667
124	Manapo Dr's Residence	Identified	Maloti-a-Phofung	Buildings and Other Fixed Structures	Doctors' Residences	01 March 2018	30 August 2019	HFRG	Programme 8	Individual Project	25 500		900	4 100	5 000		
125	Kroonstad Laundry	Identified	Moghaka	Buildings and Other Fixed Structures	Laundry	01 March 2021	30 June 2022	HFRG	Programme 8	Individual Project	3 000						3 000
Total Rehabilitation, Renovation and Refurbishments (Other Facilities)											134 500		6 480	29 520	36 000	20 000	25 000
Total Rehabilitation, Renovation and Refurbishments											1 850 703	92 754	68 995	314 313	387 349	236 485	249 108

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2019/20 (R'000)	Construction 2019/20 (R'000)	MTEF Forward estimates				
						Date: Start	Date: Finish								MTEF 2019/20	MTEF 2019/20	MTEF 2020/21		
R thousands																			
4. Maintenance and repairs																			
4.1 Clinics and Community Health Centers																			
126	Maintenance of CHC's and Clinics Magaung Metro	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2022	IEA	Programme 8	Packaged Program	9 673		623	2 839	3 462	3 500	3 500		
127	Maintenance of CHC's and Clinics Fezile Dabi	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2022	IEA	Programme 8	Packaged Program	7 738		498	2 271	2 769	2 800	2 800		
128	Maintenance of CHC's and Clinics Lejweleputswa	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2022	IEA	Programme 8	Packaged Program	7 738		498	2 271	2 769	2 800	2 800		
129	Maintenance of CHC's and Clinics Thabo Mofutsanyana	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2022	IEA	Programme 8	Packaged Program	7 738		498	2 271	2 769	2 800	2 800		
130	Maintenance of CHC's and Clinics Xhariep	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2022	IEA	Programme 8	Packaged Program	5 807		374	1 704	2 078	2 100	2 100		
Total Maintenance (Clinics and CHCs)													38 694	2 492	11 355	13 847	14 000	14 000	
4.2 District Hospital																			
131	Maintenance District Hospitals Fezile Dabi District	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2022	HFRG	Programme 8	Packaged Program	10 368					2 688	2 688		
132	Maintenance District Hospitals Mangaung Metro	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2022	HFRG	Programme 8	Packaged Program	8 816					2 187	2 187		
133	Maintenance District Hospitals Lejweleputswa District	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2022	HFRG	Programme 8	Packaged Program	10 218					2 638	2 638		
134	Maintenance District Hospitals Thabo Mofutsanyana	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2022	HFRG	Programme 8	Packaged Program	8 296					2 573	2 573		
135	Maintenance District Hospitals Xhariep District	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2022	HFRG	Programme 8	Packaged Program	9 256					2 603	2 603		
Total Maintenance (District Hospitals)													46 954				12 689	12 689	
4.3 Provincial Hospital																			
136	Bongani Hospital	Planning	Matjhabeng	Goods and Services	Provincial Hospital	01 April 2016	31 March 2022	HFRG	Programme 8	Individual Project	5 000	1 650					1 000		
137	Pelononi Hospital	Planning	Mangaung Metro	Goods and Services	Provincial Hospital	01 April 2016	31 March 2022	HFRG	Programme 8	Individual Project	5 000	770					1 000		
Total Maintenance (Provincial Hospitals)													10 000	2 420				2 000	
4.4 OTHER Facilities																			
139	Maintenance Other Infrastructure Fezile Dabi District	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2022	HFRG	Programme 8	Packaged Program	975		68	308	375	375	375		
140	Maintenance Other Infrastructure Mangaung Metro	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2022	HFRG	Programme 8	Packaged Program	7 353		477	2 174	2 651	2 651	2 651		
141	Maintenance Other Infrastructure Lejweleputswa District	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2022	HFRG	Programme 8	Packaged Program	1 914		115	523	638	638	638		
142	Maintenance Other Infrastructure Thabo Mofutsanyana	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2022	HFRG	Programme 8	Packaged Program	1 125		68	308	375	375	375		
143	Maintenance Other Infrastructure Xhariep District	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2022	HFRG	Programme 8	Packaged Program	700		45	205	250	200	200		
144	Maintenance and Repair Of Medical Gas Equipment	Planning	All Municipalities	Goods and Services	Nursing colleges and Schools	01 April 2016	31 March 2022	IEA	Programme 8	Packaged Program	30 000		3 000		1 000				
								Maintenance and Repair of Medical Gas							10 000				
Total Maintenance (Other Facilities)													42 067	3 772	3 517	5 289	14 239	14 239	
Total Maintenance and repairs													137 715	2 420	6 264	14 872	19 136	40 928	42 928
5. Infrastructure transfers - current																			
Total Health Infrastructure													5 492 892	95 174	90 676	399 414	494 131	527 910	560 482

Table B.5(b): Health - Payments of non-infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	MTEF Forward estimates		
					Date: Start	Date: Finish					MTEF 2019/20	MTEF 2020/21	MTEF 2021/22
R thousands													
145	Compensation for DoRA Funded Posts	Planning	Mangaung Metro	Compensation of Employees	01 April 2016	31 March 2027	HFRG	Programme 8	Individual Project	45 358	16 000	17 000	17 000
146	Goods and Services	Planning	Mangaung Metro	Goods and Services	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	7 348	3 575	3 575	3 575
147	Procurement of Computing, draughting and printing hardware	Planning	Mangaung Metro	Goods and Services	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	2 200	500	500	500
148	ALL FACILITIES: Employment of Learners (Internship programme in partnership with Sasol Firm for health facilities)		All Regions	Compensation of Employees	31 March 2019	31 March 2019	EPWP	Programme 8	Individual Project	1 300			
149	Employment of people for external cleaning and garden services	All Municipalities	All Regions	Compensation of Employees	01 April 2016	31 March 2019	EPWP	Programme 8	Individual Project	700			
150	Health Technology: National Hospital	Planning					HFRG	Programme 8	Individual Project	20 000	10 000	5 000	13 811
151	Procurement and Replacement of Medical Equipment/Furniture	All Municipalities	All Regions	Goods and Services	01 April 2017	31 March 2021	IEA	Programme 8	Packaged Program	63 632	1 429	7 847	7 847
Total non-infrastructure projects										140 538	31 504	33 922	42 733
TOTAL ALLOCATION										5 633 430	525 635	561 832	603 215

Table 5.7 : Summary of departmental Public-Private Partnership projects: Department of Health

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Projects signed in terms of Treasury Regulation 16	10 240	23 206	24 386	26 063	26 063	26 063	28 707	30 475	30 812
PPP unitary charge ¹	9 973	5 900	6 166	6 444	6 444	6 444	10 060	10 676	10 633
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	3 848	4 079	4 323	4 323	4 323	3 788	4 020	4 045
Project monitoring cost ³	-	1 763	1 646	1 945	1 945	1 945	1 977	2 098	2 660
Revenue generated (if applicable) ⁴	-	11 400	12 187	13 029	13 029	13 029	12 533	13 322	12 943
Contingent liabilities (information) ⁵	267	295	308	322	322	322	349	359	531
Projects in preparation, registered in terms of Treasury Regulation 16*									
Advisory fees									
Project team cost									
Site acquisition									
Capital payment (where applicable) ⁶									
Other project costs									
Total	10 240	23 206	24 386	26 063	26 063	26 063	28 707	30 475	30 812

Table B7: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Kw akwasi	HIV/Aids									
Viljoenskroon Hospice	HIV/Aids		532	6 579	7 816	7 816	7 816			
Epilepsy S.A	HIV/Aids		669	3 814	5 132	5 132	5 132			
Susanna Wesley Guild	HIV/Aids	31								
LGBTI	HIV/Aids									
CANSA	HIV/Aids									
PPHC	HIV/Aids	36								
LAMP	HIV/Aids									
Lesedi la Sejhaba (Mofheo)	HIV/Aids	33	1 183							
Sediba sa Bophelo (Xhariep/Mofheo)	HIV/Aids									
Progressive Youth Development Agency	HIV/Aids	1 123								
Ladybrand Hospice	HIV/Aids									
Bethlehem Child Welfare	HIV/Aids									
Epilepsy SA	HIV/Aids									
St Helena	HIV/Aids									
Ernest Oppenheimer	HIV/Aids									
Lesedi Centre	HIV/Aids		5 612							
Maokeng Anti Aids Youth Club	HIV/Aids		2 874							
Tshepang Support Group Org	HIV/Aids									
Ditlabeng Development Initiative	HIV/Aids	22 955	19 584	16 029	14 935	14 935	14 935			
Golden gateway Hospice	HIV/Aids	4 955		7 989	12 750	12 750	12 750			
Khothalang	HIV/Aids		6 074							
Re Abarata Re Teng	HIV/Aids									
Lifeline	HIV/Aids	32		9 554	5 959	5 959	5 959			
Marquard Memanaeng Consortium	HIV/Aids	31								
Lesedi le chabile	HIV/Aids	5 327			29 967	29 967	17 724			
Goldfields Hospice	HIV/Aids									
Mercy Life	HIV/Aids	1 039	2 715							
Thusanang Homebased Care	HIV/Aids	1 087								
Tshidisanang Women	HIV/Aids	49								
Kanya Consortium	HIV/Aids	34	1 788							
AAHA	HIV/Aids	1 648		11 736	13 064	13 064	13 064			
Qwaqwa Youth Association	HIV/Aids	32								
YOFA	HIV/Aids	31								
Khauhelo	HIV/Aids	952		3 814	5 092	5 092	5 092			
Siphuthando	HIV/Aids	34								
Ipheng Bohlale	HIV/Aids	33								
Kgotso Fraternal	HIV/Aids	28								
Dr Maile	HIV/Aids	32								
Lesedi Youth Empowerment	HIV/Aids	27								
Monyakeng	HIV/Aids	30								
Siyangoba Youth Ass	HIV/Aids	29	12 105							
Aganang	HIV/Aids	47								
Siyangoba HIV /AIDS	HIV/Aids									
Lesedi La Bophelo	HIV/Aids	29								
Claims Against the State**	HIV/Aids									
EPWP Grant for Social Sector	HIV/Aids									
HIV/Aids Prevention (TB Control)	HIV/Aids			290	431	431	431			
P4: Old Age Homes	Psychiatric/Mental Hospital		1 598	1 155	2 000	2 000	2 000	2 000	2 000	2 110
Total departmental transfers to other entities		39 684	54 734	60 960	97 146	97 146	84 903	2 000	2 000	2 110