

Department of Health

To be appropriated by Vote in 2018/2019	R10 403 313 000
Responsible MEC	MEC of Health
Administrating Department	Department of Health
Accounting Officer	Head of Department (HOD): Health

1. Overview

- ***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 interventions 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 (2016/17)

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. The NHI fora has been established and dialogues with patients held. A total number of 25 General practitioners has been appointed in the NHI pilot district and the plan is to increase that number to 40 by 2019/20, and also to expand to all the five district by 2019/20.

Sub-outcome 2: Improved quality of health care

The department will ensure that facilities are compliant with National Core Standards by conducting self-assessments. Assessments were done at the Academic, Tertiary and all the Regional hospitals, thereafter Quality Improvement plans were developed, implemented and are monitored. Client's satisfaction surveys were conducted at Regional, Tertiary and Academic hospitals. The client satisfaction rate above 85% was achieved in at Regional, tertiary and Academic hospitals.

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

As part of implementing the PHC re-engineering Model, the Department maintained 93 functional Ward Based Outreach Teams in 2016/17 and the plan is to increase to 119 in 2018/19, the Ward Based Outreach Teams will provide PHC outreach services to the households in their communities.

The School Health Teams achieved screened 21 996 for Grade 1 learners and 14 559 Grade 8 learners. The plan is to increase to 28 248 for Grade 1 learners and 17 423 for Grade 8 learners in the 2018/19 financial year.

A total of 100 clinics were be enrolled for the Ideal Clinic Assessment in all the five districts, the plan is to increase the number clinics achieving the Ideal Clinic status from 86 to 114 clinics in the 2018/19 financial year.

A total number of 1 373 085 clients were screened for Hypertension against the set target of 700 000, and 1 097 825 screened for Diabetes against the set target of 700 000. Screening for both hypertension and diabetes screening is performing very well.

Sub-outcome 4: Reduced health care costs

Gatekeeping has been implemented in all the hospitals in order to reduce health care costs.

Sub-outcome 5: Improved human resources for health

The department has an approved HR plan that is being implemented over a period of three years.

Sub-outcome 6: Improved health management and leadership

The Department received an unqualified audit in the 2016/17 financial year this show an improvement.

A total of 10 hospital managers are being trained for Leadership and Management at institutions of Higher Learning.

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

FSDoH has Established Service Level Agreement (SLAs) with Department of Public Works as an implementing agent.

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

A total number of 600 934 clients were tested for HIV (incl ANC).

- 92% of clients were screened for TB
- Male condoms distributed were 40 557 400.
- Clients remaining on ART were 204939 by the end of the 2016/17 financial year.
- The medical male circumcision programme was implemented in 38 sites in the Province and 30 245 circumcisions were performed.
- The TB launched an awareness during the month March 2017 in partnership with the NGOs supporting department.
- The management of HIV, AIDS and TB has continued to be prioritised, with emphasis on the preventive and Promotive strategies.

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

With regard to reducing Maternal, infant and child mortality the following key interventions were put in place:

- Immunization coverage for children under 1 year was at 84.2% against the target of 95%, Measles 2nd dose coverage achieved 100% against the target of 87%,
- Child under 5years diarrhoea case fatality rate achieved <3% against the target of <2.2%, Child under 5 years pneumonia case fatality rate achieved 3.2% against the target of <3%.

- For early detection and treatment it is important for pregnant women to access the health services, Antenatal 1st visit before 20 weeks rate achieved 65.8% against the set target of 65%.
- The PMTCT programme has been implemented in all the public health facilities and this resulted in the transmission rate decreasing, Infant 1st PCR test positive around 10 week's rate achieved 1.3% against the target of <2%.
- Couple year protection rate achieved 49% against the target of 60% and cervical cancer screening coverage achieved 54.2% against the target 60%.

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

An efficient and effective health information systems is key in the health care system, the use of information; focusing access on web based and mobile data entry and retrieval linked to the existing DHIS; and investing in improving data quality is crucial. Therefore the plan is to ensure that by the end of the 2017/18 financial year 34% of PHC facilities and 90% hospitals are have broad band access. As at the end of the third quarter 89.6% PHC facilities were connected and 9.4% (3/11) hospitals were connected, there are challenges with SITA regarding the connection of hospitals.

2. Review of the current financial year (2017/18)

The Department continues to implement the injunctions of the Health Sector NSDA 2009/14 and the Health 10 Point Plan, which are in the process of review in line with the Medium Term Strategic Framework (MTSF) 2014/2019. Significant progress is being registered on the key health priorities, i.e. of reducing the 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 operational resources.
- There are significant challenges with the filling of posts for health professionals due to both budgetary challenges and the scarcity of skills. 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.

The Free State Department of Health, in conjunction with the Free State Treasury, is in the process of implementing measure and interventions that will ensure financial stability and governance in the Department in order to sustain the achievements already realised.

Programme 2: District Health Services

The Department provides comprehensive health care services based on the Primary Health Care principles, and on the District Health System framework. The PHC services are linked to hospitals through the referral system. Health services were provided through the fixed and mobile PHC clinics and community health centres (CHCs), hospitals and outreach services to households, communities and schools.

As part of implementing the PHC re-engineering programme, the Department maintained has 93 functional Ward Based Primary Health Care Outreach Teams, provided PHC outreach services to the households and the School Health Teams provided school health services to Graded 1 and 8 learners in the Province. A total of 16 924 Grade 1 and 8 843 Grade 8 learners were screened by the end of the third quarter. There has been a general decrease in the headcounts of patients at all the three levels of care.

District clinical specialist teams (DCST) have been appointed in 5 districts. The team consists of a family physician, specialist midwife, specialist primary health nurse and specialist paediatric nurse in every district. These specialists assist districts to improve on maternal and child health and are also responsible for clinical governance.

The distribution of male and female condoms 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. While the implementation of the medical male circumcision programme is maintained in different facilities in the Province, the target of 38 069 was set for the year and a total of 29 358 circumcisions were performed by the end of the third quarter.

A total of 30 263 900 million, male condoms and 1 335 800 million female condoms were distributed by the end of the third quarter.

- The 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 is at 1.1% in the 2017/18 financial by the end of the third quarter.
- 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 and survival of mothers and their babies, the performance was at 66.3% against the target of 70% by the third quarter.
- 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 with a total of 135 ambulances in the third quarter of the 2017/18 against the planned target of 150 rostered ambulances. The improvement that was noted was in the response times in rural areas which was at 73.6 % against the target of 74%. The response time in urban areas is still a challenge due to the high number of calls, the poor roads infrastructure in the growing number of informal settlements.

The inter-facility transfer rate is at 21.3% against the target of 10%, this shows an effective inter-facility rate, and this continues to lessen the delays in patients reaching the next higher

level of care. The introduction of the 20 maternity ambulances and the 30 inter-hospital transfer vehicles has contributed to the reduction of the maternal mortality rate in the province.

Programme 4: Regional Hospitals

The Mental Health Review boards are also fully functional in the 3 designated hospitals. These structures strengthen stakeholder involvement and they enhance health system effectiveness.

Longer average length of stay and reduced bed utilisation rates, with concomitant increase in the expenditure per patient day equivalent in the regional hospital, which is aggravated by the inadequate budgets and resources.

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 accessibility of specialised hospital services.

The Centre of Excellence for HIV and AIDS is functional at Pelonomi Hospital, which fortifies fight against HIV and AIDS and decreasing the burden of diseases from Tuberculosis. This service, in conjunction with the other hospitals positively impact on increasing life expectancy for the communities.

The residual effect of the current budgetary challenges of the Department will impact negatively on the capacity of both the Tertiary and Central hospitals to function optimally.

Programme 6: Health Sciences and Training

The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel, as well as promoting research and development of health systems. The programme also contributes to strengthening health systems effectiveness through education and training of Professional Nurses, Midwives, Enrolled Nurses and Enrolled Nursing Assistants, to achieve quality service delivery in the Free State.

A total intake of 194 student nurses have been enrolled for training. In order to fastrack the initiation of clients on MDR TB treatment, a total of 31 nurses are currently undergoing 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 are in the process of manufacturing linen for use in the health facilities. This will result in the improved availability of linen at facilities, thus

enhancing the provision of quality health services. The availability of linen at facilities is at 40% against the target of 60%.

Orthotic and Prosthetic Services

The Department is on course to realise the target of 10 500 beneficiaries of orthotic and prosthetic services. 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 have been completed and it was opened on the 15 June 2017 and it is functional. Batho Clinic has also been upgraded to operate 24 hour as from the 14 June 2017.

3. Outlook for the coming financial year (2018/19)

Outlined hereunder are some of the key priorities that the Department will implement in the 2018/19 financial year in line with the MTSF for the Health Sector:

HIV and AIDS (STI and TB Control)

In increasing 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 in order to achieve the mentioned objectives.

- The counselling and testing will be provided to a total of 668 330 clients
- Medical Male Circumcision planned for the 2017/18 financial year is 35 140.
- A total of 48 425 728 Male condoms and 2 498 748 female condoms will be distributed in the coming financial year.
- 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 50% is targeted.

Maternal, Child and Women's Health

With regard to reducing Maternal, infant and child mortality the following key interventions will be put in 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 19 583 Grade 4 girl learners will be vaccinated with the HPV vaccine.

- Couple year protection rate at 65% and cervical cancer screening coverage at 62%
- Reduce Child under 5 years diarrhoea case fatality rate to 2.5% and Child under 5 years pneumonia case fatality rate to 2.2%.
- Child under 5 years severe acute malnutrition case fatality rate reduced to 9%.

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.

- Screening for hypertension and diabetes will be provided to all clients visiting health facilities who are 40 years and above.
- 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 department has begun implementing a re-engineered PHC model, which consists of three streams, namely: creation and deployment of ward-based PHC Outreach Teams; establishment of District Clinical Specialist Teams and strengthening of Integrated School Health Services.

- Increasing the number of Ward Based Outreach Teams from 93 to 119.
- All 5 Districts with fully fledged District Clinical Specialist Teams (DCSTs)
- School Grade 1 learners screened to 28 248
- School Grade 8 learners screened to 17 423

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 project implementation

- 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 and the Medium Term Strategic Framework (2014-19).

- The number of clinics that were ideal in 2017/18 financial year as at the end of third quarter were 86 the performance has thus far improved. There is a strategy in place to ensure that the targets set in the Annual Performance Plan 2018/19 are achieved to reach 114 clinics that are ideal.

Implementation of the National Health Insurance

The implementation of the NHI is currently underway in Thabo Mofutsanyana and the plan is to expand to all the districts in the 2019/20 financial year.

Scarcity of Health Professionals

The scarcity of health professionals impacts on the ability of the Department to effectively recruit and retain the necessary skills. The impact is more in the rural and peripheral areas of the Province, where it is more difficult to recruit and retain health professionals due to unsatisfactory amenities, such as accommodation, recreation facilities and schools

4. Reprioritisation

- The department has done some drastic reprioritisation in order to cater for the non-negotiable items that have been indicating financial pressures and the department is also having budget a shortfall on compensation of employees, which means that it will be difficult for the department to fill critical posts. .
- The budget allocation for the Department in 2018/19 is R10.410 billion with R8.982 billion allocated to provincial and National priorities. The key priority areas covered will include management of HIV/AIDS and TB and the re-engineering of Primary Health Care.
- With government facing a hard spending ceiling, opportunities for expanding and improving service delivery will need to be financed within existing allocations. The 2018/19 Budget will therefore continue to place significant emphasis on the necessity to spend efficiently and effectively.

National Priorities

Priorities	Main Appropriation 2017/18	Adjustment Appropriation 2017/18	Revised Estimates 2017/18	2018/19	2019/20	2020/21
Medicine	650 200	643 451	793 842	719 287	771 437	814 406
National Health Laboratory Services(NHLS)	301 617	262 212	304 572	321 512	342 549	348 831
Modernization of health (National Tertiary Services Grant)	1 018 025	1 018 025	1 018 025	1 077 070	1 137 386	1 213 591
Health Facility Revitalisation Grant	552 157	552 157	552 157	576 362	502 034	529 645
Health Profession Training and Development Grant	165 973	165 973	165 973	175 599	185 430	195 629
Combating HIV and AIDS and TB Grant (includes expansion of ART)	1 148 408	1 148 408	1 148 408	1 199 425	1 326 643	1 471 080
Medical Supplies and Dry Dispensary	416 960	431 102	358 104	451 270	499 182	588 362
Food and related supplies	42 507	41 253	33 231	59 361	58 799	49 925
PHC Re-engineering	2 736 631	2 855 823	2 912 569	3 131 749	3 407 578	3 599 336
EMS	590 777	613 796	757 200	686 598	734 610	800 096
<i>of which fleet and transport of patients & corpses</i>	72 786	48 921	72 623	51 674	72 052	72 562
Total Priorities	7 623 255	7 732 200	8 044 081	8 398 233	8 965 648	9 610 901

Provincial Priorities

Priorities	Main Appropriation 2017/18	Adjustment Appropriation 2017/18	Revised Estimates 2017/18	2018/19	2019/20	2020/21
Medical Gas - Maintenance and repair	10 000	10 000	10 000			10 000
Mobile Clinics Programme	53 400	23 400	23 400	56 497	56 497	59 604
Bursaries of Cuban Doctors	50 268	50 268	50 268	53 686	57 336	60 489
Medical Depot	40 000	40 000	40 000	40 000	40 000	40 000
Total Priorities	153 668	123 668	123 668	150 183	153 833	170 093

5. Procurement

ANNEXURE A

ANNUAL PROCUREMENT PLAN 2018/19		
FOR THE VALUES EXCEEDING R500 000.00		
ITEM NR	Description of goods / works services	Estimated value (including all applicable taxes) R'000
1	Supply and delivery of food supply to various health institutions	7 875
2	Supply and delivery of disposable body bags	3 607
3	Supply and delivery of printed fabric for the manufacturing of departmental linen for the Department of Health Free State	10 500
4	Supply and delivery of home based care kits for community health workers in the Free State Department of Health	5 250
5	Rendering of medical male circumcisions in the FS DOH	57 750
6	Rendering of aero medical services for EMS in the Free State	70 064
7	Supply and delivery of nutritional supplement for the FS DOH	31 500
8	Supply and delivery of coal	100 800
9	Manufacturing and delivery of linen for FSDOH	1 575
10	Supply and delivery of forensic medical consumables	3 780
11	Proposals for suitable qualified non-profit organizations and related co-operatives for rendering of Community Based Health Services in the 5 districts	46 095
12	Request of proposals for provision of primary health care services using a mobile medical service unit (MMSU) for designated districts in the FS	131

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	5 646 267	5 923 757	6 216 000	6 859 962	6 650 548	6 650 548	7 143 934	7 705 621	8 211 265
<i>of which Legal Exposure</i>		10 000	10 000						
<i>of which Medical Gas</i>			10 000	10 000	10 000	10 000			10 000
<i>of which Medical Depot</i>			40 000	40 000	40 000	40 000	40 000	40 000	40 000
<i>of which Clinic Programme</i>			32 000	53 400	23 400	23 400	56 497	56 497	59 604
<i>of which Bursaries of Cuban Doctors</i>				20 268	50 268	50 268	53 686	57 336	60 489
Infrastructure Enhancement Allocation	5 986	22 431	22 349	23 938	15 938	15 938	18 847	20 276	23 847
Conditional grants	2 508 724	2 611 905	2 637 261	2 891 016	2 891 016	2 891 016	3 054 593	3 163 751	3 422 877
<i>Comprehensiv HIV/Aids Grant</i>	848 076	911 946	1 015 061	1 148 408	1 148 408	1 148 408	1 199 425	1 326 643	1 471 080
<i>Health Professional Training and Development Grant</i>	146 419	149 756	156 189	165 973	165 973	165 973	175 599	185 430	195 629
<i>EPWP Grant for Social Sector</i>	2 580	2 000	3 000	4 453	4 453	4 453	12 529		
<i>Health Facility Revitalisation Grant</i>	603 451	609 545	495 447	552 157	552 157	552 157	576 362	502 034	529 645
<i>National Tertiary Services Grant</i>	898 090	918 387	958 021	1 018 025	1 018 025	1 018 025	1 077 070	1 137 386	1 213 591
<i>EPWP Integrated Grant</i>	3 108	13 067	2 000	2 000	2 000	2 000	2 000		
<i>NHI Grant</i>	7 000	7 204	7 543						
<i>Human Papillomavirus Vaccine Grant</i>							11 608	12 258	12 932
Own Revenue	160 904	169 382	166 495		179 414	179 414	185 939	189 593	189 593
<i>of which HWSITA</i>	3 296		17 639						
<i>of which earmarked for medicine</i>									
Revenue Enhancement Allocation	2 000	100							
Total receipts	8 323 881	8 727 575	9 042 105	9 774 916	9 736 916	9 736 916	10 403 313	11 079 241	11 847 582

6.2 Departmental receipts collection

The department is responsible for collecting the following receipts.

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	104 450	139 489	113 789	171 785	171 785	171 785	180 283	190 417	201 193
Transfers received									
Fines, penalties and forfeits	2		5						
Interest, dividends and rent on l:	302	535	703	321	321	321	540	580	600
Sales of capital assets	2 708	4 741	4 717	1 466	1 466	1 466	2 530	2 720	2 865
Transactions in financial assets	9 164	7 800	5 714	5 305	5 305	5 305	5 720	5 944	5 984
Total departmental receipts	116 626	152 565	124 928	178 877	178 877	178 877	189 073	199 661	210 642

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 2018.

- The Department collects revenue from other state departments (i.e. Defence, Justice, Correctional Services and SAPS), Road Accident Fund, Medical Schemes and Lesotho Government (Queen II hospital that referees patients to the major hospitals in the Province).

6.3 Donor funding

Not applicable to the Department of Health

6.4 Agency receipts

Not applicable to the Department of Health

7. Payment summary

7.1 Key assumptions

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

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Administration	259 479	302 797	289 874	279 061	264 061	273 065	302 960	321 710	336 266
District Health Services	3 404 363	3 720 137	3 985 602	3 953 592	4 072 784	4 161 994	4 401 708	4 780 583	5 122 342
Emergency Medical Services	542 313	533 772	564 230	590 777	613 796	757 200	686 598	734 610	800 096
Provincial Hospital Services	1 167 048	1 198 563	1 193 629	1 493 220	1 374 220	1 268 346	1 405 985	1 503 898	1 594 328
Central Hospital Services	2 049 813	2 053 814	2 175 154	2 430 466	2 362 255	2 303 073	2 502 744	2 664 212	2 850 126
Health Science & Training	161 191	162 825	193 192	245 775	286 775	288 786	264 005	289 239	305 927
Health Care Support Services	106 517	112 891	151 864	186 315	175 315	155 017	197 412	206 802	215 867
Health Facilities Management	599 736	609 173	523 310	595 710	587 710	587 710	641 901	578 187	622 630
Total payments and estimates	8 290 459	8 693 972	9 076 855	9 774 916	9 736 916	9 795 191	10 403 313	11 079 241	11 847 582

Notes:

Programme 2:

National Conditional Grant: Comprehensive HIV and AIDS Grant – R1.322 billion (2018/19), R1.435 billion (2019/20) and R1.435 billion (2020/21).

National Conditional Grant: Human Papillomavirus Vaccine Grant – R11.608 million (2018/19), R12.258 million (2019/20) and R12.932 million (2020/21).

Specific Earmarked Equitable Share: Mobile Clinic Programme – R56.497 (2018/19), R56.497 million (2019/20) and R59.604 million (2020/21).

Programme 5:

National Conditional Grant: National Tertiary Services Grant – R1.077 billion (2018/19) and R1.137 billion (2019/20) and R1.214 billion (2020/21).

National Conditional Grant: Health Professions Training and Development Grant - R175.599 million (2018/19), R185.430 million (2019/20) and R195.629 million (2020/21),

Programme 6:

Specific Earmarked Equitable Share: Bursaries for Cuban Doctors – R53.686 million (2018/19), R57.336 million (2019/20) and R60.489 million (2020/21)),

Programme 7:

Specific Earmarked Equitable Share: Medical Depot – R40 million (2018/19), R40 million (2019/20) and R40 million (2020/21),

Programme 8:

National Conditional Grant: Health Facility Revitalisation Grant – R576.362 million (2018/19), R502.034 million (2019/20) and R529.645 million (2020/21).

Provincial Allocation: Infrastructure Enhancement Allocation – R18.847 million (2018/19), R20.276 million (2019/20) and R23.847 million (2020/21),

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

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	7 546 474	7 915 222	8 171 743	8 815 765	8 705 032	8 813 718	9 410 259	10 156 000	10 880 104
Compensation of employees	5 258 723	5 539 463	5 814 798	6 381 379	6 379 299	6 282 119	6 731 835	7 405 825	7 936 103
Goods and services	2 287 592	2 375 189	2 356 284	2 434 165	2 325 483	2 530 434	2 678 279	2 749 935	2 943 761
Interest and rent on land	158	570	661	221	250	1 165	145	240	240
Transfers and subsidies to:	94 580	157 253	190 714	247 195	266 321	248 072	235 241	235 192	248 986
Provinces and municipalities	1 737	561				1 089			
Departmental agencies and accounts	2 000	54 249	58 100	59 087	58 187	58 187	62 000	63 000	63 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	17 150	32 073	45 377	2 020	2 020	16 427	1 006		
Non-profit institutions	28 471	41 282	55 877	118 046	118 046	72 095	97 146	93 917	103 927
Households	45 222	29 088	31 360	68 042	88 068	100 274	75 089	78 275	82 059
Payments for capital assets	648 642	621 435	714 398	711 956	765 563	733 401	757 813	688 049	718 492
Buildings and other fixed structures	479 017	397 604	459 211	454 433	448 692	498 816	524 429	456 612	485 273
Machinery and equipment	166 984	223 797	255 165	256 273	300 461	218 175	233 384	231 437	233 219
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 642	34	22	1 250	16 410	16 410			
Payments for financial assets	762	62							
Total economic classification	8 290 459	8 693 972	9 076 855	9 774 916	9 736 916	9 795 191	10 403 313	11 079 241	11 847 582

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5(a): Summary of departmental infrastructure payments and estimates by program

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Existing infrastructure	331 899	465 895	406 050	443 005	486 955	507 947	488 624	401 514	289 208
Maintenance and repair		122 845	100 350	60 268	60 268	57 324	49 062	44 194	49 297
Upgrades and additions	191 580	108 619	9 210	6 139	15 739	12 102	27 547	21 732	6 500
Refurbishment and rehabilitation	140 319	234 431	296 490	376 598	410 948	438 521	412 015	335 588	233 411
New infrastructure assets	140 829	117 939	53 161	70 431	18 481	24 606	84 867	99 292	245 362
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases	7								
Non infrastructure	113 258	25 339	57 004	74 659	74 659	47 542	23 718	21 504	28 922
Total provincial infrastructure payments and estimates	585 993	609 173	516 215	588 095	580 095	580 095	597 209	522 310	563 492

Table 5.5(b): Summary of departmental infrastructure payments and estimates by program

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Programme 8: Health Facilities Management	585 993	609 173	516 215	588 095	588 095	588 095	597 209	522 310	563 492
Total provincial infrastructure payments and estimates	585 993	609 173	516 215	588 095	580 095	580 095	597 209	522 310	563 492

Table 5.5(b) : Summary of infrastructure payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	21 554	99 259	52 045	104 332	104 332	104 332	69 080	64 898	77 719
Compensation of employees	9 521	20 502	4 381	19 680	19 680	19 680	17 000	16 000	17 000
Goods and services	12 033	78 757	47 664	84 652	84 652	84 652	52 080	48 898	60 719
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	564 439	509 914	464 170	483 763	475 763	475 763	528 129	457 412	485 773
Buildings and other fixed structures	472 727	396 615	458 433	453 168	445 168	445 168	527 129	456 912	485 273
Machinery and equipment	91 712	113 299	5 737	30 595	30 595	30 595	1 000	500	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	585 993	609 173	516 215	588 095	580 095	580 095	597 209	522 310	563 492

7.4.2 Non infrastructure items

Not applicable to the Department of Health

7.5 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Programme 2: District Health Service	856 176	931 302	1 025 604	1 152 861	1 152 861	1 152 861	1 223 562	1 338 901	1 484 012
HIV/AIDS	847 634	911 680	1 015 061	1 148 408	1 148 408	1 148 408	1 199 425	1 326 643	1 471 080
Soc Sec EPWP Incent Grant for Prov	1 547	13 067	3 000	4 453	4 453	4 453	12 529		
National Health Insurance Grant	6 960	6 555	7 543						
Health Facility Revitalisation Grant	35								
Human Papillomavirus Vaccine Grant							11 608	12 258	12 932
Programme 4: Provincial Hospital Services	-2	650							
National Health Insurance Grant		649							
National Tertiary Services Grant	-2	1							
Programme 5: Central Hospital Services	1 044 459	1 069	1 114 210	1 183 998	1 183 998	1 183 998	1 252 669	1 322 816	1 409 220
Health Professional Training and Development	146 419	149 702	156 189	165 973	165 973	165 973	175 599	185 430	195 629
National Tertiary Services Grant	898 040	919 433	958 021	1 018 025	1 018 025	1 018 025	1 077 070	1 137 386	1 213 591
Programme 8: Health Facilities Management	583 482	580 971	490 556	554 157	554 157	554 157	578 362	502 034	529 645
EPWP Intergrated Grant For Provin	2 702	2 000	1 375	2 000	2 000	2 000	2 000		
Health Facility Revitalisation Grant	580 780	578 971	489 181	552 157	552 157	552 157	576 362	502 034	529 645
Total payments and estimates	2 484 115	2 582 059	2 630 370	2 891 016	2 891 016	2 891 016	3 054 593	3 163 751	3 422 877

Note: National Conditional Grants per programme and sub-programmes.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 831 072	1 955 138	2 004 971	2 165 644	2 164 855	2 164 855	2 297 574	2 472 052	2 681 013
Compensation of employees	883 599	877 956	1 009 045	1 018 465	1 018 465	1 018 465	1 092 351	1 189 620	1 239 169
Goods and services	947 472	1 077 180	995 924	1 147 153	1 146 390	1 146 390	1 205 223	1 282 432	1 441 844
Interest and rent on land	1	2	2	26					
Transfers and subsidies to:	31 904	97 384	58 343	121 761	121 761	121 761	100 975	97 684	107 719
Provinces and municipalities		51 839							
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	26 662	39 684	54 734	116 046	116 046	116 046	95 146	91 917	101 927
Households	5 242	5 861	3 609	5 715	5 715	5 715	5 829	5 767	5 792
Payments for capital assets	621 139	529 537	567 056	603 611	604 400	604 400	656 044	594 015	634 145
Buildings and other fixed structures	485 257	396 615	438 308	445 168	445 168	445 168	522 429	454 612	493 273
Machinery and equipment	135 882	132 922	128 748	158 393	159 182	159 182	133 615	139 403	140 872
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				50	50	50			
Payments for financial assets									
Total economic classification	2 484 115	2 582 059	2 630 370	2 891 016	2 891 016	2 891 016	3 054 593	3 163 751	3 422 877

7.6 Payment for Non-infrastructure projects

Not applicable to the Department of Health

7.7 Payment for Priorities

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

7.8 Departmental Public-Private Partnership (PPP) projects

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

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

Table 5.7 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Projects signed in terms of Treasury Regulation 16	25 229	10 240	23 206	24 386	24 386	24 386	26 063	27 523	29 037
PPP unitary charge ¹	16 998	9 973	5 900	6 166	6 166	6 166	6 444	6 805	7 179
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees ²	7 931		3 848	4 079	4 079	4 079	4 323	4 565	4 816
Project monitoring cost ³	65		1 763	1 646	1 646	1 646	1 945	2 054	2 167
Revenue generated (if applicable) ⁴			11 400	12 187	12 187	12 187	13 029	13 759	14 516
Contingent liabilities (information) ⁵	235	267	295	308	308	308	322	340	359
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	25 229	10 240	23 206	24 386	24 386	24 386	26 063	27 523	29 037

Notes:

PPP agreement is based on CPI escalation per annum.

Executive Summary on the MTEF 2016/2017 and 2017/2018

- a. Budget based in accordance of the Approved amendment of contract between the FSDoH and CHM / Netcare dated 01 October 2012
- b. Budget based in accordance of the Approved EXCO Memorandum on the amendment and establishment of the PPPMU dated November 2014
- c. Budget based in accordance of the Approved Variation One to the PPP agreement dated January 2015 by National Treasury
- d. Budget based in accordance of the PPP implementation Strategy of the amendment and Variation One
- e. Budget based in accordance of the Six Year Budget Submission to National Treasury to execute the EXCO Memorandum and Variation One on the PPP agreement, inclusive of the EXIT processes
- f. Budget based in accordance of the PMFA and Treasury Regulation 16.1 in establishing the FSDoH PPPMU
- g. Budget based in accordance of the planned EXIT strategy commencing in 2020 and to be finalized 2023
- h. Budget based in accordance of the Asset handover to the FSDoH by CHM/ Netcare to the estimated value of R265 Mil in 2023
- i. Budget based in accordance of the Contract management Strategy in executing the efficient EXIT of the concession holder and continuity of service delivery after EXIT
- k. Budget based in accordance of the Agreement amendment and Variation One to ensure revenue and value for money until EXIT and thereafter according to the utilization of assets gained after handover
- l. Budget based in accordance of the estimated accruals carried over from the 2015/2016 FY and 2016/2017 FY

7.9 Transfers

7.9.1 Transfers to public entities

Not applicable to the Department of Health

7.9.2 Transfers to other entities

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		
		2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Kwakwasi	HIV/Aids									
Viljoenskroon Hospice	HIV/Aids		532	532	6579	6579	6579	7816	9676	9676
Epilepsy S.A	HIV/Aids		669	669	3814	3814	3814	5132	10311	10311
Susanna Wesley Guild	HIV/Aids	31								
LGBTI	HIV/Aids									
CANSA	HIV/Aids									
PPHC	HIV/Aids	36								
LAMP	HIV/Aids									
Lesedi la Setjhaba (Motheo)	HIV/Aids	33	1 183	1 183						
Sediba sa Bophelo (Xhariep/Motheo)	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	5 536						
Maokeng Anti Aids Youth Club	HIV/Aids		2 874	2 635						
Tshepang Support Group Org	HIV/Aids									
Dihlabeng Development Initiative	HIV/Aids	1 736	6 131	5 928	12 383	12 383	12 383	14 935	22 045	22 045
Golden gateway Hospice	HIV/Aids	4 955			7 989	7 989	7 989	12 750	23 598	23 598
Khothalang	HIV/Aids		6 074	5 789						
Re Abarata Re Teng	HIV/Aids									
Lifeline	HIV/Aids	32			9 554	9 554	9 554	5 959	5 015	8 015
Marquard Memanaeng Consortium	HIV/Aids	31								
Lesedi le chabile	HIV/Aids	5 327			59 887	59 887	14 687	29 967	1 967	8 977
Goldfields Hopspice	HIV/Aids									
Mercy Life	HIV/Aids	1 039	2 715	2 805						
Thusanang Homebased Care	HIV/Aids	1 087								
Tshidisanang Women	HIV/Aids	49								
Kanya Consortium	HIV/Aids	34	1 788	1 720						
AAHA	HIV/Aids	1 648			11 736	11 736	11 736	13 064	13 210	13 210
Qwaqwa Youth Association	HIV/Aids	32								
YOFA	HIV/Aids	31								
Khauhelo	HIV/Aids	952			3 814	3 814	3 814	5 092	5 230	5 230
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								
Siyanoqoba Youth Ass	HIV/Aids	29	12 105	11 744						
Aganang	HIV/Aids	47								
Siyanoqoba 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	290	290	431	865	865
P4: Old Age Homes	Psychiatric/Mental Hospital		1 597	1 143	2 000	2 000	1 249	2 000	2 000	2 000
Total departmental transfers to other entities		18 465	41 280	39 684	118 046	118 046	72 095	97 146	93 917	103 927

7.9.3 Transfers to local government

Not applicable to the Department of Health

8. Receipts and retentions: Provincial legislatures

Not applicable to the Department of Health

9. Programme description

9.1.1 Programme 1: Administration

9.1.1.1 Description and Objectives

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

Programme 1 has the following sub programmes:

- Office of the MEC
- Management

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 appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Office Of The Mec	6 698	8 513	10 035	11 245	11 492	5 820	11 621	12 148	12 391
Management	252 781	294 284	279 839	267 816	252 569	267 245	291 339	309 562	323 875
Total payments and estimates	259 479	302 797	289 874	279 061	264 061	273 065	302 960	321 710	336 266

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	250 208	266 198	242 205	273 710	259 248	250 243	297 217	316 061	330 617
Compensation of employees	178 134	185 881	195 335	231 598	211 598	198 438	229 030	264 660	279 216
Goods and services	71 992	80 315	46 352	42 011	47 548	51 663	68 080	51 294	51 294
Interest and rent on land	83	2	518	101	102	142	107	107	107
Transfers and subsidies to:	2 337	32 738	46 391	2 474	2 474	18 332	1 505	499	499
Provinces and municipalities	1 730	559				1 089			
Departmental agencies and accounts		410	462						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private entities		31 297	44 666	2 000	2 000	16 427	1 006		
Non-profit institutions									
Households	607	472	1 263	474	474	816	499	499	499
Payments for capital assets	6 172	3 799	1 278	2 877	2 339	4 490	4 238	5 150	5 150
Buildings and other fixed structures									
Machinery and equipment	3 530	3 765	1 256	2 877	2 339	4 490	4 238	5 150	5 150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 642	34	22						
Payments for financial assets	762	62							
Total economic classification	259 479	302 797	289 874	279 061	264 061	273 065	302 960	321 710	336 266

9.1.2 Programme 2: District Health Services

9.1.2.1 Description and Objectives

To render Primary Health Care Services and District Hospital Services.

Programme 2 has the following sub-programmes:

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

Programme priorities:

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

The following are the priorities of District Health Services:

- 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 appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
District Management	123 754	105 037	110 538	101 596	92 150	96 676	102 441	109 612	120 809
Community Health Clinics	764 399	909 606	953 702	823 571	790 253	946 341	861 179	938 006	988 385
Community Health Centre	66 399	79 898	139 774	143 608	142 346	149 789	125 383	164 120	175 608
Community Based Services	334 120	346 218	341 802	368 066	338 545	394 556	406 747	437 359	467 974
Hiv/Aids	878 733	968 828	1 027 783	1 178 824	1 178 824	1 158 085	1 227 425	1 326 643	1 471 080
Nutrition	11 645	11 462	13 507	14 195	14 150	11 153	14 592	15 468	16 396
Coroner Services	34 850	35 968	38 571	38 137	38 137	40 190	42 534	46 362	51 926
District Hospitals	1 190 463	1 263 120	1 359 925	1 285 595	1 478 379	1 365 204	1 621 407	1 743 013	1 830 164
Total payments and estimates	3 404 363	3 720 137	3 985 602	3 953 592	4 072 784	4 161 994	4 401 708	4 780 583	5 122 342

Notes:

HIV/AIDS:

2018/19: National Conditional Grant: Comprehensive HIV and AIDS Grant: R403.366 million (Compensation of employees), R705.701 million (Goods and services), R83.308 million (Transfers and subsidies) and R7.050 million (Payment for capital payments).

Community Based Services:

2018/19: National Conditional Grant: EPWP Grant for Social Sector: R483 million (Goods and services), R12.046 million (Transfers and subsidies).

Community Health Clinics:

2018/19: Earmarked funding: Mobile clinics programme: R56.497 million (Goods and services).

2018/19: National Conditional Grant: Human Papillomavirus Vaccine Grant: R11.608 million (Goods and services).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 325 318	3 582 612	3 823 581	3 779 028	3 887 898	4 013 669	4 257 114	4 650 985	4 981 236
Compensation of employees	2 176 739	2 395 451	2 549 018	2 573 897	2 735 817	2 757 789	3 007 756	3 378 786	3 660 883
Goods and services	1 148 557	1 186 630	1 274 464	1 205 022	1 151 959	1 255 231	1 249 332	1 272 078	1 320 232
Interest and rent on land	21	531	99	109	122	649	26	121	121
Transfers and subsidies to:	54 652	102 810	71 079	120 556	120 582	83 061	100 768	96 772	106 811
Provinces and municipalities	8	2							
Departmental agencies and acco		51 839							
Higher education institutions									
Foreign governments and intern									
Public corporations and private	16 550	96	711	20	20				
Non-profit institutions	26 838	39 684	54 734	116 046	116 046	70 846	95 146	91 917	101 927
Households	11 256	11 189	15 634	4 490	4 516	12 215	5 622	4 855	4 884
Payments for capital assets	24 393	34 715	90 942	54 008	64 304	65 264	43 826	32 826	34 295
Buildings and other fixed structu	3 276	122	318	15	2 274	3 229			
Machinery and equipment	21 117	34 593	90 624	52 793	45 670	45 675	43 826	32 826	34 295
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as				1 200	16 360	16 360			
Payments for financial assets									
Total economic classification	3 404 363	3 720 137	3 985 602	3 953 592	4 072 784	4 161 994	4 401 708	4 780 583	5 122 342

9.1.3 Programme 3: Emergency Medical Services

9.1.3.1 Description and Objectives

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

This programme has the following sub programmes:

- Emergency Transport
- Planned Patient Transport

Programme priorities:

- 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Emergency Transport	533 329	524 159	553 674	577 855	600 874	722 198	671 845	718 874	783 573
Planned Patient Transport	8 983	9 613	10 556	12 922	12 922	35 002	14 753	15 736	16 523
Total payments and estimates	542 313	533 772	564 230	590 777	613 796	757 200	686 598	734 610	800 096

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	521 941	504 537	527 217	566 628	537 317	694 662	654 894	702 906	768 363
Compensation of employees	349 913	356 998	389 883	407 104	417 104	412 982	445 345	474 088	499 534
Goods and services	171 982	147 513	137 328	159 524	120 198	281 666	209 549	228 818	268 829
Interest and rent on land	47	26	6		15	14			
Transfers and subsidies to:	549	635	626	534	534	285	534	534	563
Provinces and municipalities									
Departmental agencies and acco									
Higher education institutions									
Foreign governments and intern									
Public corporations and private	135								
Non-profit institutions									
Households	415	635	626	534	534	285	534	534	563
Payments for capital assets	19 822	28 600	36 387	23 615	75 945	62 253	31 170	31 170	31 170
Buildings and other fixed structu	447	867	460	1 250	1 250	1 692			
Machinery and equipment	19 375	27 733	35 927	22 365	74 695	60 561	31 170	31 170	31 170
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets									
Total economic classification	542 313	533 772	564 230	590 777	613 796	757 200	686 598	734 610	800 096

9.1.4 Programme 4: Provincial Hospital Services

9.1.4.1 Description and Objectives

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

Programme 4 has the following sub-programmes:

- General Hospitals
- Public- Private Partnerships
- Psychiatric/Mental Hospitals

Programme priorities

- Improve accessibility of level 2 hospital care for the community.
- Improve hospital efficiency in order to enhance financial sustainability.
- Manage the hospital infrastructure to promote compliance 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
General Hospitals	902 264	927 130	913 804	1 143 832	1 024 832	958 872	1 063 777	1 148 686	1 224 907
Public-Private Partnerships									
Psychiatric/Mental Hospital	264 784	271 433	279 825	349 388	349 388	309 474	342 208	355 212	369 421
Total payments and estimates	1 167 048	1 198 563	1 193 629	1 493 220	1 374 220	1 268 346	1 405 985	1 503 898	1 594 328

Note:

General Hospitals:

The MTEF budget from Pelonomi Hospital moved from Programme 4 to Programme 5.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 153 027	1 183 163	1 172 082	1 474 763	1 357 863	1 251 976	1 385 418	1 483 331	1 573 761
Compensation of employees	888 275	913 474	931 601	1 200 611	1 081 611	1 012 239	1 080 561	1 181 474	1 271 904
Goods and services	264 750	269 685	240 479	274 148	276 248	239 674	304 852	301 852	301 852
Interest and rent on land	2	4	2	4	4	63	5	5	5
Transfers and subsidies to:	8 911	7 634	6 199	5 158	5 158	5 880	6 636	6 636	6 636
Provinces and municipalities									
Departmental agencies and acco									
Higher education institutions									
Foreign governments and intern									
Public corporations and private	450	675							
Non-profit institutions	1 633	1 598	1 143	2 000	2 000	1 249	2 000	2 000	2 000
Households	6 827	5 361	5 056	3 158	3 158	4 631	4 636	4 636	4 636
Payments for capital assets	5 110	7 766	15 348	13 299	11 199	10 490	13 931	13 931	13 931
Buildings and other fixed structu	228					69			
Machinery and equipment	4 882	7 766	15 348	13 299	11 199	10 421	13 931	13 931	13 931
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets									
Total economic classification	1 167 048	1 198 563	1 193 629	1 493 220	1 374 220	1 268 346	1 405 985	1 503 898	1 594 328

9.1.5 Programme 5: Central Hospital Services

9.1.5.1 Description and Objectives

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

Programme 5 has the following sub-programmes:

- Central Hospital Services
- Public Private Partnership
- Provincial Tertiary Services.

Updates to Information and Changes to the Budget Structure

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

Programme priorities

- Improve the accessibility of tertiary hospital services through support for level 1 and 2 services.
- 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Central Hospital Services	1 159 106	1 356 176	1 384 672	1 546 747	1 521 527	1 449 445	1 610 251	1 735 466	1 847 629
Public-Private Partnership	18 607	9 672	4 177	11 900	11 900	26 753	12 117	12 117	12 783
Provincial Tertiary Hospital Services	872 101	687 966	786 305	871 819	828 828	826 875	880 376	916 629	989 714
Total payments and estimates	2 049 813	2 053 814	2 175 154	2 430 466	2 362 255	2 303 073	2 502 744	2 664 212	2 850 126

Note:

Central Hospital Services:

2018/19: National Conditional Grant: National Tertiary Services Grant: R538.784 million (Compensation of employees), R425.100 million (Goods and services), R5.621 million (Transfers and subsidies) and R107.565 million (Payment for capital assets).

Provincial Tertiary Hospital Services:

2018/19: National Conditional Grant: Health Prof Training and Development: R132.009 million (Compensation of employees), R25.590 million (Goods and services), and R18 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 015 712	2 014 988	2 071 076	2 295 623	2 227 412	2 222 346	2 362 524	2 515 048	2 700 470
Compensation of employees	1 450 843	1 457 504	1 525 983	1 683 039	1 643 039	1 635 022	1 677 748	1 788 222	1 886 574
Goods and services	564 868	557 483	545 061	612 584	584 373	587 042	684 776	726 826	813 896
Interest and rent on land	1	1	32			282			
Transfers and subsidies to:	11 127	10 702	7 624	8 153	8 153	9 268	8 633	8 936	9 428
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	15								
Non-profit institutions									
Households	11 112	10 702	7 624	8 153	8 153	9 268	8 633	8 936	9 428
Payments for capital assets	22 974	28 124	96 454	126 690	126 690	71 459	131 587	140 228	140 228
Buildings and other fixed structures									
Machinery and equipment	22 974	28 124	96 454	126 690	126 690	71 459	131 587	140 228	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	2 049 813	2 053 814	2 175 154	2 430 466	2 362 255	2 303 073	2 502 744	2 664 212	2 850 126

9.1.6 Programme 6: Health Science & Training

9.1.6.1 Description and Objectives

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

Programme 6 has the following sub-programmes:

- Nurse Training Colleges
- EMS Training Colleges
- Bursaries
- Primary Health Care Training
- Training Other

Programme priorities

- 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 appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Nurse Training Colleges	100 318	105 809	103 186	107 980	107 980	128 337	107 161	116 869	122 712
Ems Training Colleges	18 703	15 772	16 507	20 323	20 323	19 463	23 030	24 452	25 675
Bursaries									
Primary Health Care Training	29 080	31 934	24 017	36 354	34 868	17 892	38 124	47 111	51 693
Training Other	13 089	9 310	49 482	81 118	123 604	123 094	95 690	100 807	105 847
Total payments and estimates	161 191	162 825	193 192	245 775	286 775	288 786	264 005	289 239	305 927

Note:

Health Science & Training:

2018/19: Bursaries of Cuban Doctors: R53.686 million (Transfers and subsidies).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments		142 019	159 043	171 668	173 475	195 365	194 332	187 223	207 807	221 278
Compensation of employees		132 322	134 065	140 637	157 307	173 307	169 335	159 006	179 590	191 221
Goods and services		9 696	24 976	31 030	16 162	22 052	24 990	28 211	28 211	30 051
Interest and rent on land		1	2	1	6	6	7	6	6	6
Transfers and subsidies to:		14 378	490	18 417	69 950	89 050	90 753	74 735	79 385	82 596
Provinces and municipalities										
Departmental agencies and accounts				17 638	19 087	18 187	18 187	20 000	21 000	21 000
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households		14 378	490	779	50 863	70 863	72 566	54 735	58 385	61 596
Payments for capital assets		4 795	3 292	3 107	2 350	2 360	3 701	2 047	2 047	2 053
Buildings and other fixed structures										
Machinery and equipment		4 795	3 292	3 107	2 350	2 360	3 701	2 047	2 047	2 053
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification		161 191	162 825	193 192	245 775	286 775	288 786	264 005	289 239	305 927

9.1.7 Programme 7: Health Care Support Services

9.1.7.1 Description and Objectives

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities. Rendering specialised orthotic and prosthetic services. Managing the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities.

Programme 7 has the following sub-programmes:

- Laundry Services
- Orthotics and Prosthetic
- Medicine trading account

Programme priorities

Laundries

- Ensure availability of clean linen at Health facilities
- 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Laundry Services	88 343	93 897	93 821	122 479	111 479	93 733	131 848	139 240	146 901
Orthotic And Prosthetic Services	16 174	16 994	18 043	23 836	23 836	21 284	23 564	25 562	26 966
Medicine (Medpas) Trading Accou	2 000	2 000	40 000	40 000	40 000	40 000	42 000	42 000	42 000
Total payments and estimates	106 517	112 891	151 864	186 315	175 315	155 017	197 412	206 802	215 867

Note:

Health Care Support Services:

2018/19: 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	102 951	105 422	104 774	140 641	134 688	113 943	149 397	158 787	167 522
Compensation of employees	72 977	75 588	77 959	108 143	97 143	83 405	115 389	123 005	129 771
Goods and services	29 970	29 830	26 812	32 497	37 544	30 530	34 007	35 781	37 750
Interest and rent on land	3	4	3	1	1	8	1	1	1
Transfers and subsidies to:	2 626	2 244	40 378	40 370	40 370	40 493	42 430	42 430	42 453
Provinces and municipalities									
Departmental agencies and accounts	2 000	2 000	40 000	40 000	40 000	40 000	42 000	42 000	42 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		5							
Non-profit institutions									
Households	626	239	378	370	370	493	430	430	453
Payments for capital assets	940	5 225	6 712	5 304	257	581	5 585	5 585	5 892
Buildings and other fixed structures									
Machinery and equipment	940	5 225	6 712	5 304	257	581	5 585	5 585	5 892
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	106 517	112 891	151 864	186 315	175 315	155 017	197 412	206 802	215 867

9.1.8 Programme 8: Health Facilities Management

9.1.8.1 Description and Objectives

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

Programme 8 consist of the following sub programmes:

- Community Health Facilities
- Emergency Medical Rescue Services
- District Hospital Services
- Provincial Hospital Services
- Central Hospital Services
- Other Facilities

The Programme is funded from the following sources:

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

Programme priorities

- Eradicate all building, mechanical and electrical maintenance backlogs;
- Eradicate backlogs in provision of medical equipment;

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Community Health Facilities	139 258	67 007	55 186	111 446	122 918	73 338	129 277	147 176	193 778
District Hospital Services	97 447	147 725	242 542	248 159	231 886	303 717	249 323	199 588	114 849
Provincial Hospital Services	363 030	338 088	167 758	127 130	139 213	147 810	81 467	80 549	87 365
Emergency Medical Rescue Servi		3 900	3 785	17 822	1 790	4 988	18 901	11 287	2 522
Central Hospital Services		51 739	30 487	38 500	48 250	20 866	27 143	28 143	107 954
Other Facilities		714	23 552	52 653	43 653	36 991	135 790	111 444	116 162
Total payments and estimates	599 736	609 173	523 310	595 710	587 710	587 710	641 901	578 187	622 630

Notes:

Sub-programme 1 – 6:

2018/19: National Conditional Grant: Health Facility Revitalisation Grant: R15 million (Compensation of employees), R37.933 million (Goods and services) and R522.429 million (Payment for capital assets).

Community Health facilities:

2018/19: Rental for Provincial building: R42.692 million (Goods and services).

2018/19: Provincial Allocation: Infrastructure Enhancement Allocation: R10.847 million (Goods and services).

Other Facilities:

2018/19: Provincial Allocation: Infrastructure Enhancement Allocation: R6 million (Goods and services). R2 million (Payment for capital assets).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	35 298	99 259	59 140	111 897	105 241	72 547	116 472	121 075	136 857
Compensation of employees	9 521	20 502	4 382	19 680	19 680	12 909	17 000	16 000	17 000
Goods and services	25 777	78 757	54 758	92 217	85 561	59 638	99 472	105 075	119 857
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and acco									
Higher education institutions									
Foreign governments and intern									
Public corporations and private									
Non-profit institutions									
Households									
Payments for capital assets	564 438	509 914	464 170	483 813	482 469	515 163	525 429	457 112	485 773
Buildings and other fixed structu	475 066	396 615	458 433	453 168	445 168	493 826	524 429	456 612	485 273
Machinery and equipment	89 372	113 299	5 737	30 595	37 251	21 287	1 000	500	500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as				50	50	50			
Payments for financial assets									
Total economic classification	599 736	609 173	523 310	595 710	587 710	587 710	641 901	578 187	622 630

9.2. Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the Department and also to address the following key goals and objectives of the 2018/19 Annual Performance Plan:

GOAL No.	GOAL STATEMENT	OBJECTIVES
1	Provision of strategic leadership and creation of a social compact for better health outcomes.	Strengthen Leadership and Governance
		Improve strategic planning and management
		Strengthen strategic partnerships
		Implement change management programmes
		Improve implementation of policies and protocols
		Improve implementation of the Non-negotiable
		Enhance HR and Systems
2	Manage the financial affairs for sustainable health service delivery.	Strengthen financial Stewardship
		Increase patient revenue
		Improve financial sustainability
3	Build a strategic and dedicated workforce that is responsive to service demands.	Enhance HR & systems
		Improve employee recruitment and development
		Clarify roles and responsibilities
		Improve communication
		Improve access to technology and equipment
4	Re-engineer Primary health care to create access to quality services.	Strengthen 10 Point Plan implementation
		Improve Service delivery
		Increase service utilization
		Strengthen strategic partnerships
5	Develop, operate and manage infrastructure for compliance and better health outcomes.	Improve implementation of the Non-negotiables
		Improve ICT functionality
		Improve compliance monitoring
		Strengthen 10 Point Plan implementation
6	Strengthen information and knowledge management system to optimise performance and research capability.	Improve Service delivery
		Improve ICT functionality
		Improve DHMIS implementation
		Improve implementation of policies and protocols
7	Optimise and support implementation of key priority programmes.	Strengthen 10 Point Plan implementation
		Improve compliance monitoring
		Improve turnaround times
		Improve Service delivery
		Increase service utilization
		Improve service delivery programmes

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 5.25(a) : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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
Salary level																			
1 – 6	12 126	1 758 858	12 120	1 783 270	11 650	2 065 705	12 052		12 052	2 142 009	11 976	2 237 356	12 072	2 500 149	12 734	2 590 154	1.9%	6.5%	33.4%
7 – 10	6 074	2 008 740	5 957	2 155 858	5 868	2 195 372	5 304		5 304	2 350 905	5 380	2 580 032	5 502	2 851 714	5 805	3 020 183	3.1%	8.7%	38.0%
11 – 12	1 411	1 440 625	1 246	1 546 135	1 242	1 496 974	1 075		1 075	1 718 951	1 087	1 839 274	1 119	1 974 475	1 181	2 173 608	3.2%	8.1%	27.1%
13 – 16	50	48 001	53	51 517	74	53 938	105		105	64 552	131	71 891	131	76 070	254	148 554	34.2%	32.0%	1.3%
Other	221	2 500	8	2 683	11	2 809	11		11	5 702	11	3 283	11	3 417	11	3 604		-14.2%	0.1%
Total	19 882	5 258 723	19 384	5 539 463	18 845	5 814 798	18 547		18 547	6 282 119	18 585	6 731 835	18 835	7 405 825	19 985	7 936 103	2.5%	8.1%	100.0%
Programme																			
Administration	670	178 134	467	185 881	433	195 335	469		469	198 438	475	229 030	480	264 660	507	279 216	2.6%	12.1%	3.4%
District Health Services	9 556	2 176 739	9 667	2 395 451	9 426	2 549 018	8 895		8 895	2 757 789	8 904	3 007 756	8 955	3 378 786	9 565	3 660 883	2.5%	9.9%	45.3%
Emergency Medical Services	1 701	349 913	1 651	356 998	1 595	389 883	1 651		1 651	412 982	1 651	445 345	1 742	474 088	1 837	499 534	3.6%	6.5%	6.4%
Provincial Hospital Services	2 980	888 275	2 861	913 474	2 772	931 601	2 861		2 861	1 012 239	2 875	1 080 561	2 905	1 181 474	3 065	1 271 904	2.3%	7.9%	16.0%
Central Hospital Services	4 175	1 450 843	3 927	1 457 504	3 840	1 525 983	3 943		3 943	1 635 022	3 943	1 677 748	4 001	1 788 222	4 219	1 886 574	2.3%	4.9%	24.6%
Health Science & Training	278	132 322	290	134 065	284	140 637	290		290	169 335	292	159 006	294	179 590	309	191 221	2.1%	4.1%	2.5%
Health Care Support Services	428	72 977	419	75 588	393	77 959	419		419	83 405	429	115 389	442	123 005	467	129 771	3.7%	15.9%	1.6%
Health Facilities Management	94	9 521	102	20 502	102	4 382	19		19	12 909	16	17 000	16	16 000	16	17 000	-5.6%	9.6%	0.2%
Direct charges																			
Total	19 882	5 258 723	19 384	5 539 463	18 845	5 814 798	18 547		18 547	6 282 119.0	18 585	6 731 835.0	18 835	7 405 825.0	19 985	7 936 103.0	2.5%	8.1%	100.0%

Table 5.25(b) : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021
Administration	670	467	433	469	475	480	507
District Health Services	9 556	9 667	9 426	8 895	8 904	8 955	9 565
Emergency Medical Services	1 701	1 651	1 595	1 651	1 651	1 742	1 837
Provincial Hospital Services	2 980	2 861	2 772	2 861	2 875	2 905	3 065
Central Hospital Services	4 175	3 927	3 840	3 943	3 943	4 001	4 219
Health Science & Training	278	290	284	290	292	294	309
Health Care Support Services	428	419	393	419	429	442	467
Health Facilities Management	94	102	102	19	16	16	16
Direct charges							
Total provincial personnel numbers	19 882	19 384	18 845	18 547	18 585	18 835	19 985
Total provincial personnel cost (R thousand)	5 258 723	5 539 463	5 814 798	6 282 119	6 731 835	7 405 825	7 936 103
Unit cost (R thousand)	264	286	309	339	362	393	397

9.3.2 Training

Table 5.26(a) : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	19 882	19 384	18 845	18 547	18 547	18 547	18 585	18 835	19 985
Number of personnel trained	5 110	2 112	5 084	10 584	10 584	10 584	10 784	11 388	12 014
<i>of which</i>									
Male	2 147	570	2 342	4 842	4 842	4 842	4 842	5 113	5 394
Female	2 963	1 542	2 742	5 742	5 742	5 742	5 942	6 275	6 620
Number of training opportunities	1 108	1 599	1 619	6 138	6 138	6 138	8 733	9 222	9 729
<i>of which</i>									
Tertiary	220	475	495	3 514	3 514	3 514	4 044	4 270	4 505
Workshops	888	1 124	1 124	2 624	2 624	2 624	4 689	4 952	5 224
Seminars									
Other									
Number of bursaries offered	1 100		191	432	432	432	498	526	555
Number of interns appointed	100	101	26	120	120	120	150	158	167
Number of learnerships appointed	240	250	30	250	250	250	300	317	334
Number of days spent on training	1 180	1 180	1 575	1 880	1 880	1 880	1 910	1 935	2 041
Payments on training by programme									
Administration									
District Health Services									
Emergency Medical Services									
Provincial Hospital Services									
Central Hospital Services									
Health Science & Training	8 532	47 867	12 594	83 400	83 400	83 400	97 108	100 974	106 528
Health Care Support Services									
Health Facilities Management									
Total payments on training	8 532	47 867	12 594	83 400	83 400	83 400	97 108	100 974	106 528

Table 5.26(b) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Administration									
District Health Services									
Emergency Medical Services									
Provincial Hospital Services									
Central Hospital Services									
Health Science & Training	8 532	47 867	12 594	83 400	83 400	83 400	97 108	100 974	106 528
Health Care Support Services									
Health Facilities Management									
Total payments on training	8 532	47 867	12 594	83 400	83 400	83 400	97 108	100 974	106 528

9.3.3 Reconciliation of structural changes

Table 5.27 : Reconciliation of structural changes: Health

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
	-	1. Administration	302 960
		1. Office Of The Mec	11 621
		2. Management	291 339
		2. District Health Services	4 401 708
		1. District Management	102 441
		2. Community Health Clinics	861 179
		3. Community Health Centre	125 383
		4. Community Based Services	406 747
		5. Hiv/Aids	1 227 425
		6. Nutrition	14 592
		7. Coroner Services	42 534
		8. District Hospitals	1 621 407
		3. Emergency Medical Services	686 598
		1. Emergency Transport	671 845
		2. Planned Patient Transport	14 753
		4. Provincial Hospital Services	1 405 985
		1. General Hospitals	1 063 777
		2. Public-Private Partnerships	-
		3. Psychiatric/Mental Hospital	342 208
		5. Central Hospital Services	2 502 744
		1. Central Hospital Services	1 610 251
		2. Public-Private Partnership	12 117
		3. Provincial Tertiary Hospital Services	880 376
		6. Health Science & Training	264 005
		1. Nurse Training Colleges	107 161
		2. Ems Training Colleges	23 030
		3. Bursaries	-
		4. Primary Health Care Training	38 124
		5. Training Other	95 690
		7. Health Care Support Services	197 412
		1. Laundry Services	131 848
		2. Orthotic And Prosthetic Services	23 564
		3. Medicine (Medpas) Trading Account	42 000
		8. Health Facilities Management	641 901
		1. Community Health Facilities	129 277
		2. District Hospital Services	249 323
		3. Provincial Hospital Services	81 467
		4. Emergency Medical Rescue Services	18 901
		5. Central Hospital Services	27 143
		6. Other Facilities	135 790
Total	-		10 403 313

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	104 450	139 489	113 789	171 785	171 785	171 785	180 283	190 417	201 193
Sale of goods and services produced by department	104 348	139 360	113 691	171 590	171 590	171 590	180 085	190 219	200 995
Sales by market establishments			1						
Administrative fees	776	1 552	2 004	2 042	2 042	2 042			
Other sales	103 572	137 808	111 686	169 548	169 548	169 548	180 085	190 219	200 995
Of which									
Health patient fees	72 614	128 789	89 555	116 285	116 285	116 285	121 082	127 070	135 673
Other (Specify)	30 958	9 019	22 131	53 263	53 263	53 263	59 003	63 149	65 322
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current	102	129	98	195	195	195	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	2		5						
Interest, dividends and rent on land	302	535	703	321	321	321	540	580	600
Interest	302	535	703	321	321	321	540	580	600
Dividends									
Rent on land									
Sales of capital assets	2 708	4 741	4 717	1 466	1 466	1 466	2 530	2 720	2 865
Land and sub-soil assets									
Other capital assets	2 708	4 741	4 717	1 466	1 466	1 466	2 530	2 720	2 865
Transactions in financial assets and liabilities	9 164	7 800	5 714	5 305	5 305	5 305	5 720	5 944	5 984
Total departmental receipts	116 626	152 565	124 928	178 877	178 877	178 877	189 073	199 661	210 642

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	7 546 474	7 915 222	8 171 743	8 815 765	8 705 032	8 813 718	9 410 259	10 156 000	10 880 104
Compensation of employees	5 258 723	5 539 463	5 814 798	6 381 379	6 379 299	6 282 119	6 731 835	7 405 825	7 936 103
Salaries and wages	4 607 375	4 812 461	5 063 355	5 522 269	5 549 051	5 469 772	5 813 499	6 403 697	6 855 749
Social contributions	651 349	727 002	751 443	859 110	830 248	812 347	918 336	1 002 128	1 080 354
Goods and services	2 287 592	2 375 189	2 356 284	2 434 165	2 325 483	2 530 434	2 678 279	2 749 935	2 943 761
Administrative fees	1 110	1 856	2 761	686	3 464	2 696	1 999	828	861
Advertising	2 607	8 496	16 022	8 223	3 771	4 587	6 133	5 294	5 753
Minor assets	3 264	12 777	19 217	41 548	35 088	15 756	30 590	30 387	34 310
Audit cost: External	15 375	12 818	14 303	12 192	19 093	13 975	18 103	18 103	18 103
Bursaries: Employees		1 673	1 723	4 794	3 547	3 274	5 647	5 647	5 958
Catering: Departmental activities	4 672	9 665	9 248	2 560	8 643	8 281	5 129	5 501	6 096
Communication (G&S)	46 828	45 409	44 300	36 207	32 675	40 565	42 438	36 909	37 110
Computer services	38 889	56 103	16 793	35 581	20 151	15 959	49 959	18 431	18 467
Consultants and professional services: Business and advisory services	7 274	2 837	7 122	57 451	30 372	25 332	59 992	59 155	62 262
Infrastructure and planning	23 169	1 411	693	1 800	800	761	1 900	2 000	2 000
Laboratory services	352 973	281 210	255 267	301 617	262 212	304 572	321 512	342 549	348 831
Scientific and technological services				416					
Legal services	5 782	690	53	200	140	6 637	115		
Contractors	190 909	170 055	96 811	118 148	106 511	93 947	115 035	114 388	115 162
Agency and support / outsourced services	127 787	246 455	292 487	219 059	187 989	298 590	265 239	270 414	314 775
Entertainment	1								
Fleet services (including government motor transport)	82 430	75 255	62 537	72 786	48 921	72 623	51 674	72 052	72 562
Housing									
Inventory: Clothing material and accessories	1 439	1 266	1 704	6 283	17 173	8 411	4 954	5 552	5 662
Inventory: Farming supplies		4	16		103	93	19	24	24
Inventory: Food and food supplies	40 297	40 694	41 900	42 507	41 253	33 231	59 361	58 799	49 925
Inventory: Fuel, oil and gas	43 634	30 743	29 778	36 862	64 008	58 717	58 091	46 494	46 567
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3 698	6 268	7 697	8 808	13 897	8 673	7 878	7 042	7 098
Inventory: Medical supplies	331 387	371 482	329 636	416 960	431 102	358 104	451 270	499 182	588 362
Inventory: Medicine	667 761	706 238	769 499	650 200	643 451	793 842	719 287	771 437	814 406
Medsas inventory interface									
Inventory: Other supplies	2 825	2 181	2 472	3 000	26 863	18 398	7 837	7 711	7 831
Consumable supplies	73 103	90 901	91 996	104 226	54 206	47 391	77 647	84 262	76 243
Consumable: Stationery, printing and office supplies	20 106	28 343	27 778	41 902	47 199	37 891	41 037	38 967	40 051
Operating leases	131 621	103 450	98 478	59 058	60 823	115 955	124 995	109 197	112 819
Property payments	26 154	17 052	48 202	82 589	90 870	84 626	80 628	72 934	81 745
Transport provided: Departmental activity	8 766	640		4 140	1 085	94	268	1 604	1 604
Travel and subsistence	25 833	31 604	38 554	41 011	48 021	39 369	43 275	36 196	38 035
Training and development	1 987	6 942	14 333	13 963	8 243	8 501	16 506	18 119	19 953
Operating payments	4 344	5 253	8 411	6 827	7 186	4 189	4 626	5 435	5 441
Venues and facilities	1 491	5 052	4 092	2 381	5 869	5 000	5 135	5 322	5 745
Rental and hiring	77	366	2 401	180	754	754			
Interest and rent on land	158	570	661	221	250	1 165	145	240	240
Interest	158	570	661	221	250	1 165	145	240	240
Rent on land									
Transfers and subsidies	94 580	157 253	190 714	247 195	266 321	248 072	235 241	235 192	248 986
Provinces and municipalities	1 737	561				1 089			
Provinces	1 737	561				1 089			
Provincial Revenue Funds	8	2							
Provincial agencies and funds	1 730	559				1 089			
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	54 249	58 100	59 087	58 187	58 187	62 000	63 000	63 000
Social security funds									
Provide list of entities receiving transfers	2 000	54 249	58 100	59 087	58 187	58 187	62 000	63 000	63 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	17 150	32 073	45 377	2 020	2 020	16 427	1 006		
Public corporations	15	5							
Subsidies on production									
Other transfers	15	5							
Private enterprises	17 135	32 068	45 377	2 020	2 020	16 427	1 006		
Subsidies on production									
Other transfers	17 135	32 068	45 377	2 020	2 020	16 427	1 006		
Non-profit institutions	28 471	41 282	55 877	118 046	118 046	72 095	97 146	93 917	103 927
Households	45 222	29 088	31 360	68 042	88 068	100 274	75 089	78 275	82 059
Social benefits	32 996	27 329	29 607	17 774	17 800	28 228	21 403	20 939	21 570
Other transfers to households	12 226	1 759	1 753	50 268	70 268	72 046	53 686	57 336	60 489
Payments for capital assets	648 642	621 435	714 398	711 956	765 563	733 401	757 813	688 049	718 492
Buildings and other fixed structures	479 017	397 604	459 211	454 433	448 692	498 816	524 429	456 612	485 273
Buildings	479 017	396 737	458 751	453 168	445 168	495 126	524 429	456 612	485 273
Other fixed structures		867	460	1 265	3 524	3 690			
Machinery and equipment	166 984	223 797	255 165	256 273	300 461	218 175	233 384	231 437	233 219
Transport equipment	7 681	4 999	61 999	5 106	2 431	14 644	5 486	5 922	6 040
Other machinery and equipment	159 303	218 798	193 166	251 167	298 030	203 531	227 898	225 515	227 179
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 642	34	22	1 250	16 410	16 410			
Payments for financial assets	762	62							
Total economic classification	8 290 459	8 693 972	9 076 855	9 774 916	9 736 916	9 795 191	10 403 313	11 079 241	11 847 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	250 208	266 198	242 205	273 710	259 248	250 243	297 217	316 061	330 617
Compensation of employees	178 134	185 881	195 335	231 598	211 598	198 438	229 030	264 660	279 216
Salaries and wages	154 270	160 075	169 274	203 120	183 752	170 433	200 327	233 455	246 295
Social contributions	23 864	25 806	26 061	28 478	27 846	28 005	28 703	31 205	32 921
Goods and services	71 992	80 315	46 352	42 011	47 548	51 663	68 080	51 294	51 294
Administrative fees	621	468	704	80	1 229	1 109	1 250	70	70
Advertising	1 476	401	1 434	200	97	1 775	1 500	250	250
Minor assets	7	5	28		208	113			
Audit cost: External	15 375	12 818	14 303	12 192	19 093	13 975	18 103	18 103	18 103
Bursaries: Employees									
Catering: Departmental activities	136	308	475	30	653	596	70	33	33
Communication (G&S)	7 787	2 763	4 355	4 534	1 996	3 073	7 397	6 178	6 178
Computer services	22 478	39 673	5 685	5 466	2 481	2 153	14 996	6 379	6 379
Consultants and professional services: Business and advisory services	1 126	1 219	359	1 600	1 145	1 772	1 600	1 700	1 700
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	5 782	690	53			6 607			
Contractors	3 481	3 108	944	1 454	1 952	638		1 531	1 531
Agency and support / outsourced services	2 308	3 344	2 181		1 108	1 097	2 531		
Entertainment	1								
Fleet services (including government motor transport)	2 590	2 585	1 954	1 528	1 241	2 247	2 012	1 611	1 611
Housing									
Inventory: Clothing material and accessories				2	1				
Inventory: Farming supplies									
Inventory: Food and food supplies			2		30	1 216			
Inventory: Fuel, oil and gas	3								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			27						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	17	60	913		85	80			
Consumable: Stationery, printing and office supplies	1 183	2 260	2 138	2 047	3 532	2 316	2 156	2 157	2 157
Operating leases	3 295	3 446	3 117	2 634	1 421	4 381	2 778	2 778	2 778
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	3 756	5 313	6 692	6 087	9 120	7 665	10 317	6 118	6 118
Training and development	-39	15	19	955	474	139		1 006	1 006
Operating payments	570	1 796	961	2 021	1 354	542	2 128	2 128	2 128
Venues and facilities	39	43	8	1 181	328	169	1 242	1 252	1 252
Rental and hiring									
Interest and rent on land	83	2	518	101	102	142	107	107	107
Interest	83	2	518	101	102	142	107	107	107
Rent on land									
Transfers and subsidies	2 337	32 738	46 391	2 474	2 474	18 332	1 505	499	499
Provinces and municipalities	1 730	559				1 089			
Provinces	1 730	559				1 089			
Provincial Revenue Funds									
Provincial agencies and funds	1 730	559				1 089			
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	2 000	2 000	16 427	1 006		
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		31 297	44 666	2 000	2 000	16 427	1 006		
Subsidies on production									
Other transfers		31 297	44 666	2 000	2 000	16 427	1 006		
Non-profit institutions									
Households	607	472	1 263	474	474	816	499	499	499
Social benefits	607	403	998	474	474	771	499	499	499
Other transfers to households		69	265			45			
Payments for capital assets	6 172	3 799	1 278	2 877	2 339	4 490	4 238	5 150	5 150
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 530	3 765	1 256	2 877	2 339	4 490	4 238	5 150	5 150
Transport equipment									
Other machinery and equipment	3 530	3 765	1 256	2 877	2 339	4 490	4 238	5 150	5 150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 642	34	22						
Payments for financial assets	762	62							
Total economic classification	259 479	302 797	289 874	279 061	264 061	273 065	302 960	321 710	336 266

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 325 318	3 582 612	3 823 581	3 779 028	3 887 898	4 013 669	4 257 114	4 650 985	4 981 236
Compensation of employees	2 176 739	2 395 451	2 549 018	2 573 897	2 735 817	2 757 789	3 007 756	3 378 786	3 660 883
Salaries and wages	1 912 557	2 088 459	2 226 890	2 236 885	2 400 036	2 411 184	2 594 329	2 906 227	3 128 954
Social contributions	264 183	306 992	322 128	337 012	335 781	346 605	413 427	472 559	531 929
Goods and services	1 148 557	1 186 630	1 274 464	1 205 022	1 151 959	1 255 231	1 249 332	1 272 078	1 320 232
Administrative fees	259	1 133	908	116	878	484	268	277	291
Advertising	911	7 459	14 497	7 103	2 854	2 473	3 860	4 271	4 730
Minor assets	2 102	6 513	7 836	12 403	13 509	8 551	10 779	11 699	12 154
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	4 536	9 253	7 071	2 530	6 975	7 228	5 059	5 468	6 063
Communication (G&S)	21 736	20 241	20 719	14 767	14 859	18 998	17 454	12 998	13 038
Computer services	2 039	5 182	2 136	17 694	4 162	2 216	20 541	692	692
Consultants and professional services: Business and advisory services	631	1 519	5 681	55 452	28 948	22 141	57 992	57 054	60 161
Infrastructure and planning	10 373								
Laboratory services	236 135	156 949	160 146	194 659	187 360	183 000	197 289	215 106	221 376
Scientific and technological services				416					
Legal services				200	140	30	115		
Contractors	61 216	18 104	15 639	18 478	19 770	13 295	20 620	15 667	15 944
Agency and support / outsourced services	23 301	110 006	146 888	78 206	71 061	68 996	62 825	59 939	64 275
Entertainment									
Fleet services (including government motor transport)	17 886	19 206	18 609	16 585	15 039	18 678	11 342	13 698	14 035
Housing									
Inventory: Clothing material and accessories	55	180	240	1 866	4 650	2 219	2 286	2 794	2 873
Inventory: Farming supplies					23	13	19	24	24
Inventory: Food and food supplies	32 739	33 493	36 041	32 738	30 589	24 223	44 533	43 771	34 897
Inventory: Fuel, oil and gas	17 648	7 872	7 633	11 407	14 295	10 793	18 672	10 790	10 790
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	969	1 925	2 685	2 278	4 850	2 781	2 164	2 748	2 761
Inventory: Medical supplies	88 797	114 508	89 262	120 267	125 079	101 099	128 742	122 160	124 741
Inventory: Medicine	540 663	575 457	634 305	501 078	494 947	670 211	540 802	588 702	631 667
Medsas inventory interface									
Inventory: Other supplies	215				5 271	3 958	3 667	4 361	4 481
Consumable supplies	18 990	31 564	31 241	28 818	19 777	19 995	17 976	23 834	14 942
Consumable: Stationery, printing and office supplies	10 137	15 022	15 115	25 451	26 842	20 761	23 517	21 389	22 434
Operating leases	18 951	14 795	16 573	10 030	9 985	13 567	13 047	10 166	10 476
Property payments	6 054	5 730	5 294	6 034	8 753	6 170	7 919	7 528	7 528
Transport provided: Departmental activity	8 132	461		3 940	885	92	268	1 604	1 604
Travel and subsistence	18 936	21 882	23 908	28 813	25 962	20 594	27 284	24 197	26 015
Training and development	960	752	1 463	10 138	5 368	4 487	5 798	6 405	7 081
Operating payments	3 063	2 458	7 041	2 175	3 283	2 832	601	666	666
Venues and facilities	1 046	4 913	3 533	1 200	5 091	4 610	3 893	4 070	4 493
Rental and hiring	77	53		180	754	736			
Interest and rent on land	21	531	99	109	122	649	26	121	121
Interest	21	531	99	109	122	649	26	121	121
Rent on land									
Transfers and subsidies	54 652	102 810	71 079	120 556	120 582	83 061	100 768	96 772	106 811
Provinces and municipalities	8	2							
Provinces	8	2							
Provincial Revenue Funds	8	2							
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		51 839							
Social security funds									
Provide list of entities receiving transfers		51 839							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	16 550	96	711	20	20				
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	16 550	96	711	20	20				
Subsidies on production									
Other transfers	16 550	96	711	20	20				
Non-profit institutions	26 838	39 684	54 734	116 046	116 046	70 846	95 146	91 917	101 927
Households	11 256	11 189	15 634	4 490	4 516	12 215	5 622	4 855	4 884
Social benefits	11 126	10 176	14 504	4 490	4 516	11 935	5 622	4 855	4 884
Other transfers to households	131	1 013	1 130			280			
Payments for capital assets	24 393	34 715	90 942	54 008	64 304	65 264	43 826	32 826	34 295
Buildings and other fixed structures	3 276	122	318	15	2 274	3 229			
Buildings	3 276	122	318			936			
Other fixed structures				15	2 274	2 293			
Machinery and equipment	21 117	34 593	90 624	52 793	45 670	45 675	43 826	32 826	34 295
Transport equipment	4 384	1 341	61 942	4 356	1 611	13 878	2 630	3 066	3 184
Other machinery and equipment	16 733	33 252	28 682	48 437	44 059	31 797	41 196	29 760	31 111
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				1 200	16 360	16 360			
Payments for financial assets									
Total economic classification	3 404 363	3 720 137	3 985 602	3 953 592	4 072 784	4 161 994	4 401 708	4 780 583	5 122 342

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	521 941	504 537	527 217	566 628	537 317	694 662	654 894	702 906	768 363
Compensation of employees	349 913	356 998	389 883	407 104	417 104	412 982	445 345	474 088	499 534
Salaries and wages	296 000	296 786	327 236	351 079	361 079	345 359	384 833	409 596	431 740
Social contributions	53 912	60 212	62 647	56 025	56 025	67 623	60 512	64 492	67 794
Goods and services	171 982	147 513	137 328	159 524	120 198	281 666	209 549	228 818	268 829
Administrative fees			51		151	116			
Advertising									
Minor assets	93	2 364	800	4 281	3 621	318	7 481	7 481	7 481
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			132						
Communication (G&S)	4 553	2 600	3 648	4 129	2 929	2 805	5 069	5 069	5 069
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	19 313	2 103	3 284	7 725	4 459	1 419	8 450	8 450	8 450
Agency and support / outsourced services	2 762	11 459	21 642	40 105	23 424	139 297	90 771	103 565	143 576
Entertainment									
Fleet services (including government motor transport)	55 525	47 408	34 659	48 097	26 597	45 553	32 146	50 243	50 243
Housing									
Inventory: Clothing material and accessories					7 925	3 959			
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	120	385	94	282	82	17	370	370	370
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		16			200	52			
Inventory: Medical supplies	1 547	7 621	4 418	9 350	9 950	4 908	8 100	8 100	8 100
Inventory: Medicine	492	492	940	1 750	1 750	606	2 500	2 500	2 500
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	915	1 322	3 485	9 025	2 900	1 092	6 000	6 000	6 000
Consumable: Stationery, printing and office supplies	944	925	1 118	3 000	3 000	1 954	4 200	4 200	4 200
Operating leases	86 430	69 681	61 540	29 938	31 118	78 399	42 520	30 898	30 898
Property payments	531	47	133	105	305	190	105	105	105
Transport provided: Departmental activity	-1 597	179							
Travel and subsistence	355	872	1 369	1 737	1 737	981	1 837	1 837	1 837
Training and development									
Operating payments		39	15						
Venues and facilities					50				
Rental and hiring									
Interest and rent on land	47	26	6		15	14			
Interest	47	26	6		15	14			
Rent on land									
Transfers and subsidies	549	635	626	534	534	285	534	534	563
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	135								
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	135								
Subsidies on production									
Other transfers	135								
Non-profit institutions									
Households	415	635	626	534	534	285	534	534	563
Social benefits	349	524	519	534	534	285	534	534	563
Other transfers to households	65	111	107						
Payments for capital assets	19 822	28 600	36 387	23 615	75 945	62 253	31 170	31 170	31 170
Buildings and other fixed structures	447	867	460	1 250	1 250	1 692			
Buildings	447					295			
Other fixed structures		867	460	1 250	1 250	1 397			
Machinery and equipment	19 375	27 733	35 927	22 365	74 695	60 561	31 170	31 170	31 170
Transport equipment				750	820	766	2 556	2 556	2 556
Other machinery and equipment	19 375	27 733	35 927	21 615	73 875	59 795	28 614	28 614	28 614
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	542 313	533 772	564 230	590 777	613 796	757 200	686 598	734 610	800 096

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 153 027	1 163 163	1 172 082	1 474 763	1 357 863	1 251 976	1 385 418	1 483 331	1 573 761
Compensation of employees	888 275	913 474	931 601	1 200 611	1 081 611	1 012 239	1 080 561	1 181 474	1 271 904
Salaries and wages	779 154	794 073	809 786	1 045 373	939 683	881 379	910 942	1 000 696	1 091 126
Social contributions	109 120	119 401	121 815	155 238	141 928	130 860	169 619	180 778	180 778
Goods and services	264 750	269 685	240 479	274 148	276 248	239 674	304 852	301 852	301 852
Administrative fees	2	5	9	27	4	3	53	53	53
Advertising							8	8	8
Minor assets	389	261	1 899	1 639	2 079	1 674	1 743	1 673	1 673
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			516			6			
Communication (G&S)	5 689	6 383	5 669	5 575	5 615	6 356	5 186	5 186	5 186
Computer services	1 099	1 796	2 015	3 255	2 907	2 284	3 150	3 150	3 150
Consultants and professional services: Business and advisory services	303	93	106	367	247	68	367	367	367
Infrastructure and planning									
Laboratory services	23 968	30 785	21 943	24 950	23 034	28 215	28 044	28 044	28 044
Scientific and technological services									
Legal services									
Contractors	37 514	15 536	12 133	15 053	11 980	9 343	10 071	10 071	10 071
Agency and support / outsourced services	48 493	72 480	70 872	55 963	51 887	46 157	56 881	54 451	54 451
Entertainment									
Fleet services (including government motor transport)	1 994	1 965	2 165	2 154	2 354	2 027	1 026	1 326	1 326
Housing									
Inventory: Clothing material and accessories	111	122	232	751	1 081	206	410	410	410
Inventory: Farming supplies						70			
Inventory: Food and food supplies	5 061	4 310	3 547	6 019	6 884	5 236	10 349	10 349	10 349
Inventory: Fuel, oil and gas	7 716	7 189	6 687	8 014	12 120	11 534	5 151	5 151	5 151
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 818	1 392	1 407	1 381	3 070	2 312	1 571	1 571	1 571
Inventory: Medical supplies	65 411	67 912	48 581	68 585	76 693	64 158	82 629	82 629	82 629
Inventory: Medicine	37 986	33 604	37 926	45 243	44 636	35 323	58 288	57 988	57 988
Medsas inventory interface									
Inventory: Other supplies						2 572			
Consumable supplies	14 176	15 822	13 855	21 401	12 171	11 415	20 928	20 428	20 428
Consumable: Stationery, printing and office supplies	4 251	3 615	2 797	4 685	5 190	4 901	4 604	4 604	4 604
Operating leases	4 426	3 226	2 528	3 441	3 897	3 210	3 576	3 576	3 576
Property payments	3 027	820	1 148	1 913	3 712	2 404	8 207	8 207	8 207
Transport provided: Departmental activity	-423								
Travel and subsistence	1 065	1 821	1 953	1 982	2 270	1 462	1 654	1 654	1 654
Training and development	3	3	10	1 057	1 057	101	154	154	154
Operating payments	265	232	80	693	718	169	802	802	802
Venues and facilities	406								
Rental and hiring		313	2 401						
Interest and rent on land	2	4	2	4	4	63	5	5	5
Interest	2	4	2	4	4	63	5	5	5
Rent on land									
Transfers and subsidies	8 911	7 634	6 199	5 158	5 158	5 880	6 636	6 636	6 636
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	450	675							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	450	675							
Subsidies on production									
Other transfers	450	675							
Non-profit institutions	1 633	1 598	1 143	2 000	2 000	1 249	2 000	2 000	2 000
Households	6 827	5 361	5 056	3 158	3 158	4 631	4 636	4 636	4 636
Social benefits	6 827	5 111	4 998	3 158	3 158	4 630	4 636	4 636	4 636
Other transfers to households		250	58			1			
Payments for capital assets	5 110	7 766	15 348	13 299	11 199	10 490	13 931	13 931	13 931
Buildings and other fixed structures	228					69			
Buildings	228					69			
Other fixed structures									
Machinery and equipment	4 882	7 766	15 348	13 299	11 199	10 421	13 931	13 931	13 931
Transport equipment			57				300	300	300
Other machinery and equipment	4 882	7 766	15 291	13 299	11 199	10 421	13 631	13 631	13 631
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 167 048	1 198 563	1 193 629	1 493 220	1 374 220	1 268 346	1 405 985	1 503 898	1 594 328

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 015 712	2 014 988	2 071 076	2 295 623	2 227 412	2 222 346	2 362 524	2 515 048	2 700 470
Compensation of employees	1 450 843	1 457 504	1 525 983	1 683 039	1 643 039	1 635 022	1 677 748	1 788 222	1 886 574
Salaries and wages	1 278 076	1 274 284	1 337 709	1 440 852	1 414 102	1 431 012	1 473 714	1 580 382	1 667 303
Social contributions	172 767	183 220	188 274	242 187	228 937	204 010	204 034	207 840	219 271
Goods and services	564 868	557 483	545 061	612 584	584 373	587 042	684 776	726 826	813 896
Administrative fees	42	167	64	125	125	27	52	52	52
Advertising			2	60	60	16	65	65	65
Minor assets	250	2 247	355	3 378	3 095	980	5 707	3 225	3 225
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			16						
Communication (G&S)	5 935	5 610	5 513	4 088	4 178	6 309	4 043	4 189	4 189
Computer services	13 271	9 445	6 957	7 550	9 989	9 179	10 249	7 562	7 562
Consultants and professional services: Business and advisory services	5 211	6	964	32	32	1 351	33	34	34
Infrastructure and planning	1 577	1 411	693	1 800	800	761	1 900	2 000	2 000
Laboratory services	92 857	93 443	73 178	81 808	51 808	93 303	95 968	99 188	99 188
Scientific and technological services									
Legal services									
Contractors	64 623	55 630	61 712	65 538	66 130	67 069	66 494	69 034	69 034
Agency and support / outsourced services	50 860	48 233	50 785	44 535	40 218	42 927	51 968	52 196	52 196
Entertainment									
Fleet services (including government motor transport)	820	892	845	1 048	1 051	769	1 074	1 120	1 120
Housing									
Inventory: Clothing material and accessories			746	3 100	2 600	1 341	1 690	1 780	1 780
Inventory: Farming supplies		4	10		10				
Inventory: Food and food supplies	2 497	2 891	2 310	3 750	3 750	2 566	4 479	4 679	4 679
Inventory: Fuel, oil and gas	17 890	14 998	14 853	15 914	30 362	30 204	32 582	28 867	28 867
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	308	1 802	1 688	2 375	2 925	2 441	3 363	1 943	1 943
Inventory: Medical supplies	172 406	177 651	183 473	214 323	214 953	183 761	228 959	282 742	369 146
Inventory: Medicine	88 602	96 660	96 328	102 020	102 016	87 694	117 590	122 140	122 140
Meddas inventory interface									
Inventory: Other supplies	2 610	2 181	2 472	3 000	8 306	6 552	4 170	3 350	3 350
Consumable supplies	22 076	24 738	25 654	33 405	14 073	9 623	17 043	17 472	17 472
Consumable: Stationery, printing and office supplies	2 675	4 653	5 232	5 208	5 908	5 879	5 049	5 216	5 216
Operating leases	723	3 513	6 067	4 204	6 014	6 670	17 108	4 628	4 628
Property payments	16 086	10 210	4 412	13 035	13 782	26 781	13 527	13 592	14 258
Transport provided: Departmental activity	2 654			200	200	2			
Travel and subsistence	632	455	549	742	742	439	670	702	702
Training and development			15	500	300				
Operating payments	264	643	168	846	946	380	993	1 050	1 050
Venues and facilities									
Rental and hiring						18			
Interest and rent on land	1	1	32			282			
Interest	1	1	32			282			
Rent on land									
Transfers and subsidies	11 127	10 702	7 624	8 153	8 153	9 268	8 633	8 936	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	15								
Public corporations	15								
Subsidies on production									
Other transfers	15								
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	11 112	10 702	7 624	8 153	8 153	9 268	8 633	8 936	9 428
Social benefits	11 112	10 448	7 624	8 153	8 153	9 245	8 633	8 936	9 428
Other transfers to households		254				23			
Payments for capital assets	22 974	28 124	96 454	126 690	126 690	71 459	131 587	140 228	140 228
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	22 974	28 124	96 454	126 690	126 690	71 459	131 587	140 228	140 228
Transport equipment									
Other machinery and equipment	22 974	28 124	96 454	126 690	126 690	71 459	131 587	140 228	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	2 049 813	2 053 814	2 175 154	2 430 466	2 362 255	2 303 073	2 502 744	2 664 212	2 850 126

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	142 019	159 043	171 668	173 475	195 365	194 332	187 223	207 807	221 278
Compensation of employees	132 322	134 065	140 637	157 307	173 307	169 335	159 006	179 590	191 221
Salaries and wages	118 957	119 091	125 111	130 574	147 043	150 275	131 110	149 637	159 620
Social contributions	13 365	14 974	15 526	26 733	26 264	19 060	27 896	29 953	31 601
Goods and services	9 696	24 976	31 030	16 162	22 052	24 990	28 211	28 211	30 051
Administrative fees	153	82	1 006	298	1 028	942	336	336	355
Advertising		82							
Minor assets	68	1 220	426	1 598	1 138	351	1 736	1 736	1 778
Audit cost: External									
Bursaries: Employees		1 673	1 723	4 794	3 547	3 274	5 647	5 647	5 958
Catering: Departmental activities		104	1 036		1 005	441			
Communication (G&S)	802	7 434	3 919	2 593	2 558	2 490	2 782	2 782	2 915
Computer services	2	7		616	44		648	648	684
Consultants and professional services: Business and advisory services	3		12						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	343	706	427	200	557	816	553	553	556
Agency and support / outsourced services		847	30		1				
Entertainment									
Fleet services (including government motor transport)	1 682	1 664	2 561	1 406	701	1 499	2 148	2 148	2 228
Housing									
Inventory: Clothing material and accessories	87	121	23	25	81	7			
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas			3	6	6	2	11	11	12
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	9	185	37	10	63	47	4	4	4
Inventory: Medical supplies	5		1	15	7	89	18	18	19
Inventory: Medicine	0			65	53	2	61	61	62
Medsas inventory interface									
Inventory: Other supplies					15	15			
Consumable supplies	378	750	847	593	780	997	707	707	710
Consumable: Stationery, printing and office supplies	373	1 148	857	735	1 390	1 232	911	911	923
Operating leases	3 842	1 835	1 095	720	230	1 264	771	771	794
Property payments	232	4	88	765	388	82	814	814	829
Transport provided: Departmental activity									
Travel and subsistence	546	833	3 416	410	6 866	7 322	510	510	512
Training and development	1 063	6 147	12 826	1 313	984	3 714	10 554	10 554	11 712
Operating payments	105	38	146		210	183			
Venues and facilities		96	551		400	221			
Rental and hiring									
Interest and rent on land	1	2	1	6	6	7	6	6	6
Interest	1	2	1	6	6	7	6	6	6
Rent on land									
Transfers and subsidies	14 378	490	18 417	69 950	89 050	90 753	74 735	79 385	82 596
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			17 638	19 087	18 187	18 187	20 000	21 000	21 000
Social security funds									
Provide list of entities receiving transfers			17 638	19 087	18 187	18 187	20 000	21 000	21 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	14 378	490	779	50 863	70 863	72 566	54 735	58 385	61 596
Social benefits	2 348	428	586	595	595	869	1 049	1 049	1 107
Other transfers to households	12 030	62	193	50 268	70 268	71 697	53 686	57 336	60 489
Payments for capital assets	4 795	3 292	3 107	2 350	2 360	3 701	2 047	2 047	2 053
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 795	3 292	3 107	2 350	2 360	3 701	2 047	2 047	2 053
Transport equipment	3 110								
Other machinery and equipment	1 685	3 292	3 107	2 350	2 360	3 701	2 047	2 047	2 053
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	161 191	162 825	193 192	245 775	286 775	288 786	264 005	289 239	305 927

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	102 951	105 422	104 774	140 641	134 688	113 943	149 397	158 787	167 522
Compensation of employees	72 977	75 588	77 959	108 143	97 143	83 405	115 389	123 005	129 771
Salaries and wages	60 368	61 664	63 343	96 011	84 981	68 284	102 444	109 206	115 213
Social contributions	12 609	13 924	14 616	12 132	12 162	15 121	12 945	13 799	14 558
Goods and services	29 970	29 830	26 812	32 497	37 544	30 530	34 007	35 781	37 750
Administrative fees					9	9			
Advertising									
Minor assets	82	166	100	137	174	29	144	144	152
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)	302	361	460	481	500	443	507	507	535
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services	13	33		200	10	54	211	211	223
Scientific and technological services									
Legal services									
Contractors	4 414	3 878	2 378	9 670	1 633	1 337	8 747	8 982	9 476
Agency and support / outsourced services	64	86	89	250	290	116	263	263	277
Entertainment									
Fleet services (including government motor transport)	1 932	1 535	1 744	1 968	1 938	1 817	1 723	1 703	1 796
Housing									
Inventory: Clothing material and accessories	1 186	843	463	539	835	679	568	568	599
Inventory: Farming supplies			6						
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	102	299	508	1 239	7 143	6 167	1 305	1 305	1 377
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	594	948	543	737	886	709	776	776	819
Inventory: Medical supplies	3 221	3 790	3 719	4 420	4 296	4 038	2 822	3 533	3 727
Inventory: Medicine	18	25		44	49	6	46	46	49
Medias inventory interface									
Inventory: Other supplies					10 219	6 437			
Consumable supplies	16 551	16 612	15 210	10 984	4 099	3 868	14 973	15 821	16 691
Consumable: Stationery, printing and office supplies	411	369	484	466	921	570	490	490	517
Operating leases	365	379	459	476	543	489	503	503	531
Property payments	224	241	333	469	3 525	3 453	494	494	521
Transport provided: Departmental activity									
Travel and subsistence	415	218	316	320	474	309	333	333	352
Training and development									
Operating payments	77	47		97			102	102	108
Venues and facilities									
Rental and hiring									
Interest and rent on land	3	4	3	1	1	8	1	1	1
Interest	3	4	3	1	1	8	1	1	1
Rent on land									
Transfers and subsidies	2 626	2 244	40 378	40 370	40 370	40 493	42 430	42 430	42 453
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	2 000	2 000	40 000	40 000	40 000	40 000	42 000	42 000	42 000
Social security funds									
Provide list of entities receiving transfers	2 000	2 000	40 000	40 000	40 000	40 000	42 000	42 000	42 000
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	626	239	378	370	370	493	430	430	453
Social benefits	626	239	378	370	370	493	430	430	453
Other transfers to households									
Payments for capital assets	940	5 225	6 712	5 304	257	581	5 585	5 585	5 892
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	940	5 225	6 712	5 304	257	581	5 585	5 585	5 892
Transport equipment		3 658							
Other machinery and equipment	940	1 567	6 712	5 304	257	581	5 585	5 585	5 892
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	106 517	112 891	151 864	186 315	175 315	155 017	197 412	206 802	215 867

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	35 298	99 259	59 140	111 897	105 241	72 547	116 472	121 075	136 857
Compensation of employees	9 521	20 502	4 382	19 680	19 680	12 909	17 000	16 000	17 000
Salaries and wages	7 993	18 029	4 006	18 375	18 375	11 846	15 800	14 498	15 498
Social contributions	1 528	2 473	376	1 305	1 305	1 063	1 200	1 502	1 502
Goods and services	25 777	78 757	54 758	92 217	85 561	59 638	99 472	105 075	119 857
Administrative fees	32	1	19	40	40	6	40	40	40
Advertising	220	554	89	860	760	323	700	700	700
Minor assets	272	1	7 773	18 112	11 264	3 740	3 000	4 429	7 847
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			2		10	10			
Communication (G&S)	24	17	17	40	40	91			
Computer services				1 000	568	127	375		
Consultants and professional services: Business and advisory services									
Infrastructure and planning	11 219								
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	5	70 990	294	30	30	30	100	100	100
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)							33	203	203
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	154								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			1 310	2 027	1 903	331			
Inventory: Medical supplies			182		124	51			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies					480	396			
Consumable supplies	1	33	791		321	321	20		
Consumable: Stationery, printing and office supplies	132	351	37	310	416	278	110		
Operating leases	13 589	6 575	7 099	7 615	7 615	7 615	44 692	55 877	59 138
Property payments			36 794	60 268	60 405	45 546	49 562	42 194	50 297
Transport provided: Departmental activity									
Travel and subsistence	128	210	351	920	850	597	670	845	845
Training and development		25			60	60			
Operating payments				995	675	83		687	687
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	564 438	509 914	464 170	483 813	482 469	515 163	525 429	457 112	485 773
Buildings and other fixed structures	475 066	396 615	458 433	453 168	445 168	493 826	524 429	456 612	485 273
Buildings	475 066	396 615	458 433	453 168	445 168	493 826	524 429	456 612	485 273
Other fixed structures									
Machinery and equipment	89 372	113 299	5 737	30 595	37 251	21 287	1 000	500	500
Transport equipment	187								
Other machinery and equipment	89 185	113 299	5 737	30 595	37 251	21 287	1 000	500	500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				50	50	50			
Payments for financial assets									
Total economic classification	599 736	609 173	523 310	595 710	587 710	587 710	641 901	578 187	622 630

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 831 072	1 955 138	2 004 971	2 165 644	2 164 855	2 164 855	2 297 574	2 472 052	2 681 013
Compensation of employees	883 599	877 956	1 009 045	1 018 465	1 018 465	1 018 465	1 092 351	1 189 620	1 239 169
Salaries and wages	793 589	789 076	911 151	879 991	879 991	879 991	942 056	1 024 046	1 066 793
Social contributions	90 010	88 880	97 894	138 474	138 474	138 474	150 295	165 574	172 376
Goods and services	947 472	1 077 180	995 924	1 147 153	1 146 390	1 146 390	1 205 223	1 282 432	1 441 844
Administrative fees	260	989	713	44	840	840	159	172	186
Advertising	1 108	6 787	13 000	7 963	7 593	7 593	4 511	4 915	5 374
Minor Assets	1 243	2 873	8 425	17 787	16 681	16 681	6 635	5 178	5 633
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	4 181	8 837	6 300	2 530	3 962	3 962	4 981	5 462	6 057
Communication (G&S)	964	4 171	91	150	293	293	240	251	291
Computer services	1 991	1 100	2 131	3 920	3 728	3 728	375		
Consultants and professional services: Business and advisory services	8		3 769		4 083	4 083			
Infrastructure and planning									
Laboratory services	282 251	187 237	144 077	187 459	198 082	198 082	231 319	208 268	225 610
Scientific and technological services									
Legal costs									
Contractors	49 462	125 691	41 023	52 128	52 246	52 246	53 082	41 132	41 409
Agency and support / outsourced services	6 025	28 467	47 279	57 907	65 685	65 685	42 344	42 815	47 151
Entertainment	1 737								
Fleet services (including government motor transport)	1 162	5 003	4 783	2 934	2 934	2 934	3 000	3 297	3 634
Housing									
Inventory: Clothing material and accessories			4	3 353	3 469	3 469	659	729	808
Inventory: Farming supplies									
Inventory: Food and food supplies	16 831	10 548	22 271	7 290	7 440	7 440	6 561	7 257	8 047
Inventory: Fuel, oil and gas		9 990	3 340	4 500					
Inventory: Learner and teacher support material	4 427								
Inventory: Materials and supplies			1 809				107	118	131
Inventory: Medical supplies	180 558	217 248	191 861	250 199	254 592	254 592	240 959	311 460	404 026
Inventory: Medicine	373 069	425 892	432 477	452 274	441 148	441 148	525 261	576 299	626 066
Medsas inventory interface									
Inventory: Other supplies		2 181	2 472		1 080	1 080	998	1 104	1 224
Consumable supplies	2 815	9 330	9 042	7 839	4 568	4 568	20	3 000	3 000
Consumable: Stationery, printing and office supplies	3 444	7 331	5 626	13 501	13 315	13 315	8 813	9 593	10 638
Operating leases	1 711	5 303	4 031	1 054	254	254	14 134	4 664	4 974
Property payments	138	67	31 259	42 330	41 330	41 330	35 715	28 347	16 297
Transport provided: Departmental activity									
Travel and subsistence	10 560	11 287	12 620	17 688	9 788	9 788	16 114	17 560	19 378
Training and development	921	1 137	1 473	10 128	6 519	6 519	5 646	6 241	6 917
Operating payments	1 497	1 389	3 093	2 995	2 493	2 493		687	687
Venues and facilities	1 080	4 305	2 955	1 000	4 087	4 087	3 590	3 882	4 305
Rental and hiring	29	17		180	180	180			
Interest and rent on land	1	2	2	26					
Interest (incl. interest on finance leases)	1	2	2	26					
Rent on land									
Transfers and subsidies	31 904	97 384	58 343	121 761	121 761	121 761	100 975	97 684	107 719
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	26 662	39 684	54 734	116 046	116 046	116 046	95 146	91 917	101 927
Households	5 242	5 861	3 609	5 715	5 715	5 715	5 829	5 767	5 792
Social benefits	5 242	5 861	3 609	5 715	5 715	5 715	5 829	5 767	5 792
Other transfers to households									
Payments for capital assets	621 139	529 537	567 056	603 611	604 400	604 400	656 044	594 015	634 145
Buildings and other fixed structures	485 257	396 615	438 308	445 168	445 168	445 168	522 429	454 612	493 273
Buildings	471 662	396 615	438 308	445 168	445 168	445 168	522 429	454 612	493 273
Other fixed structures	13 595								
Machinery and equipment	135 882	132 922	128 748	158 393	159 182	159 182	133 615	139 403	140 872
Transport equipment	3 162		24 501	3 000	3 000	3 000	975	1 078	1 196
Other machinery and equipment	132 720	132 922	104 247	155 393	156 182	156 182	132 640	138 325	139 676
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				50	50	50			
Payments for financial assets									
Total economic classification	2 484 115	2 582 059	2 630 370	2 891 016	2 891 016	2 891 016	3 054 593	3 163 751	3 422 877

Table B.4(a): Conditional grant payments and estimates by economic classification: Comprehensive HIV, Aids and TB Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	797 788	813 572	934 868	1 024 483	1 024 298	1 024 298	1 109 067	1 226 698	1 360 251
Compensation of employees	199 513	254 723	315 508	364 212	364 212	364 212	403 366	446 122	494 671
Salaries and wages	177 699	222 150	273 228	309 425	309 425	309 425	346 894	383 658	425 405
Social contributions	21 814	32 573	42 280	54 787	54 787	54 787	56 472	62 464	69 266
Goods and services	598 274	558 847	619 358	660 245	660 086	660 086	705 701	780 576	865 580
Administrative fees	227	987	695	4	800	800	119	132	146
Advertising	888	6 233	12 911	7 103	6 733	6 733	3 811	4 215	4 674
Minor Assets	283	1 315	375	1 675	1 555	1 555	3 777	4 178	4 633
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	4 127	8 793	6 262	2 530	3 952	3 952	4 938	5 462	6 057
Communication (G&S)	920	89	73	110	253	253	106	117	130
Computer services		1 100		2 920	2 920	2 920			
Consultants and professional services: Business and advisory services			3 109		4 083	4 083			
Infrastructure and planning									
Laboratory services	196 314	110 044	122 583	137 459	148 082	148 082	143 983	159 261	176 603
Scientific and technological services									
Legal costs									
Contractors	4 583	665	9		118	118	2 298	2 542	2 819
Agency and support/ outsourced services	3 253	6 859	37 540	54 907	62 685	62 685	35 996	39 815	44 151
Entertainment									
Fleet services (including government motor transport)	1 162	5 003	4 783	2 934	2 934	2 934	2 797	3 094	3 431
Housing									
Inventory: Clothing material and accessories			4	1 326	1 435	1 435	659	729	808
Inventory: Farming supplies									
Inventory: Food and food supplies	16 831	10 548	20 784	7 290	7 290	7 290	6 561	7 257	8 047
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			3				107	118	131
Inventory: Medical supplies	48 103	40 686	33 262	41 827	41 784	41 784	51 152	56 579	62 741
Inventory: Medicine	301 985	330 198	342 070	350 254	339 128	339 128	413 160	456 996	506 763
Medicas inventory interface									
Inventory: Other supplies					600	600	998	1 104	1 224
Consumable supplies	1 481	7 167	5 926	4 839	1 486	1 486			
Consumable: Stationery, printing and office supplies	3 312	6 980	5 556	13 191	13 005	13 005	8 673	9 593	10 638
Operating leases	1 122	4 706	3 934	800			2 354	2 604	2 887
Property payments	104	67		1 000					
Transport provided: Departmental activity									
Travel and subsistence	10 197	10 958	12 098	16 768	8 878	8 878	15 091	16 692	18 510
Training and development	776	755	1 365	10 128	6 519	6 519	5 611	6 206	6 882
Operating payments	1 497	1 389	3 093	2 000	1 579	1 579			
Venues and facilities	1 080	4 305	2 923	1 000	4 087	4 087	3 510	3 882	4 305
Rental and hiring	29			180	180	180			
Interest and rent on land	1	2	2	26					
Interest (incl. interest on finance leases)	1	2	2	26					
Rent on land									
Transfers and subsidies	26 859	79 802	52 565	112 249	112 249	112 249	83 308	92 147	102 182
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	26 662	27 578	51 825	111 847	111 847	111 847	83 100	91 917	101 927
Households	197	385	740	402	402	402	208	230	255
Social benefits	197	385	740	402	402	402	208	230	255
Other transfers to households									
Payments for capital assets	22 988	18 307	27 628	11 676	11 861	11 861	7 050	7 798	8 647
Buildings and other fixed structures	13 595								
Buildings									
Other fixed structures	13 595								
Machinery and equipment	9 393	18 307	27 628	11 676	11 861	11 861	7 050	7 798	8 647
Transport equipment			24 501	3 000	3 000	3 000	975	1 078	1 196
Other machinery and equipment	9 393	18 307	3 127	8 676	8 861	8 861	6 075	6 720	7 451
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	847 635	911 681	1 015 061	1 148 408	1 148 408	1 148 408	1 199 425	1 326 643	1 471 080

Table B.4(b): Conditional grant payments and estimates by economic classification: EPWP Grant for Social Sector (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 547	961	91	254	254	254	483		
Compensation of employees	1 433								
Salaries and wages	1 433								
Social contributions									
Goods and services	114	961	91	254	254	254	483		
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities							43		
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases		587	91	254	254	254		30	
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	114								330
Training and development		357							
Operating payments									
Venues and facilities									80
Rental and hiring		17							
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	12 106	2 909	4 199	4 199	4 199	4 199	12 046		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
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		12 106	2 909	4 199	4 199	4 199		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	1 547	13 067	3 000	4 453	4 453	4 453	12 529		

Table B.4(c): Conditional grant payments and estimates by economic classification: Human Papillomavirus Vaccine Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments							11 608	12 258	12 312
Compensation of employees							1 192	1 663	1 663
Salaries and wages									
Social contributions									
Goods and services							10 416	10 595	10 649
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)							134	134	161
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
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							8 164	8 343	8 343
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases							2 060	2 060	2 087
Property payments									
Transport provided: Departmental activity									
Travel and subsistence							23	23	23
Training and development							35	35	35
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest (incl. interest on finance leases)									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
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									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									620
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									620
Transport equipment									
Other machinery and equipment									620
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	12 258	12 932

Table B.4(d): Conditional grant payments and estimates by economic classification: NHI Grant (Programme 2)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	3 720	6 575	5 153						
Compensation of employees	680	774	890						
Salaries and wages	585	759	873						
Social contributions	95	15	17						
Goods and services	3 040	5 801	4 263						
Administrative fees									
Advertising									
Minor Assets	636	1 260	164						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	54	44	36						
Communication (G&S)	20	4 065							
Computer services	1 991		2 131						
Consultants and professional services: Business and advisory services	8		660						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	61	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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies		290	451						
Consumable: Stationery, printing and office supplies			33						
Operating leases									
Property payments	34								
Transport provided: Departmental activity									
Travel and subsistence	130	115	170						
Training and development	106		90						
Operating payments									
Venues and facilities			32						
Rental and hiring									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
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									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	3 240	629	2 390						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 240	629	2 390						
Transport equipment	2 975								
Other machinery and equipment	265	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	6 960	7 204	7 543						

Table B.4(e): Conditional grant payments and estimates by economic classification: Health Prof Training and Development (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	146 410	149 702	156 189	146 973	146 973	146 973	157 599	162 199	172 398
Compensation of employees	107 411	149 702	156 189	124 773	124 773	124 773	132 009	133 687	133 687
Salaries and wages	100 777	139 661	144 535	108 709	108 709	108 709	115 015	116 476	116 476
Social contributions	6 634	10 041	11 654	16 064	16 064	16 064	16 994	17 211	17 211
Goods and services	38 999			22 200	22 200	22 200	25 590	28 512	38 711
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				15 000	15 000	15 000	15 870	19 007	19 007
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment	1 737								
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	4 427								
Inventory: Materials and supplies									
Inventory: Medical supplies	29 312			7 200	7 200	7 200		9 504	19 703
Inventory: Medicine	1 607								
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 327								
Consumable: Stationery, printing and office supplies									
Operating leases	589						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 (incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	9								
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
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									
Households	9								
Social benefits	9								
Other transfers to households									
Payments for capital assets				19 000	19 000	19 000	18 000	23 231	23 231
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				19 000	19 000	19 000	18 000	23 231	23 231
Transport equipment									
Other machinery and equipment				19 000	19 000	19 000	18 000	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	146 419	149 702	156 189	165 973	165 973	165 973	175 599	185 430	195 629

Table B.4(f): Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (Programme 5)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	871 245	891 633	862 160	911 590	911 590	911 590	963 884	1 023 975	1 100 180
Compensation of employees	565 041	452 254	532 077	509 800	509 800	509 800	538 784	592 148	592 148
Salaries and wages	505 102	408 476	488 510	443 482	443 482	443 482	463 155	507 751	507 751
Social contributions	59 939	43 778	43 567	66 318	66 318	66 318	75 629	84 397	84 397
Goods and services	306 204	439 379	330 083	401 790	401 790	401 790	425 100	431 827	508 032
Administrative fees									
Advertising									
Minor Assets	17	297	113	1 000	1 000	1 000	2 858	1 000	1 000
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (C&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services	85 937	77 193	21 494	35 000	35 000	35 000	71 466	30 000	30 000
Scientific and technological services									
Legal costs									
Contractors	44 813	54 010	40 720	52 098	52 098	52 098	50 684	38 490	38 490
Agency and support / outsourced services	2 772	21 608	9 739	3 000	3 000	3 000	6 348	3 000	3 000
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies			1 487		150	150			
Inventory: Fuel, oil and gas		9 990	3 340	4 500					
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	103 143	176 562	158 417	201 172	205 522	205 522	189 807	245 377	321 582
Inventory: Medicine	69 477	95 694	90 407	102 020	102 020	102 020	103 937	110 960	110 960
Medcas inventory interface									
Inventory: Other supplies		2 181	2 472						
Consumable supplies	6	1 840	1 875	3 000	3 000	3 000		3 000	3 000
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		4	1						
Training and development	39		18						
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	5 036	5 476	2 869	5 313	5 313	5 313	5 621	5 537	5 537
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
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									
Households	5 036	5 476	2 869	5 313	5 313	5 313	5 621	5 537	5 537
Social benefits	5 036	5 476	2 869	5 313	5 313	5 313	5 621	5 537	5 537
Other transfers to households									
Payments for capital assets	21 755	22 325	92 992	101 122	101 122	101 122	107 565	107 874	107 874
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	21 755	22 325	92 992	101 122	101 122	101 122	107 565	107 874	107 874
Transport equipment									
Other machinery and equipment	21 755	22 325	92 992	101 122	101 122	101 122	107 565	107 874	107 874
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	898 036	919 434	958 021	1 018 025	1 018 025	1 018 025	1 077 070	1 137 386	1 213 591

Table B.4(g): Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2016/17	2016/17				2018/19	2019/20	2020/21
Current payments	10 362	90 695	45 135	80 344	79 740	79 740	52 933	46 922	35 872
Compensation of employees	9 521	20 503	3 296	18 000	18 000	18 000	15 000	16 000	17 000
Salaries and wages	7 993	18 030	2 920	16 695	16 695	16 695	13 800	14 498	15 498
Social contributions	1 528	2 473	376	1 305	1 305	1 305	1 200	1 502	1 502
Goods and services	841	70 192	41 839	62 344	61 740	61 740	37 933	30 922	18 872
Administrative fees	33	2	18	40	40	40	40	40	40
Advertising	220	554	89	860	860	860	700	700	700
Minor Assets	307	1	7 773	15 112	14 126	14 126			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			2		10	10			
Communication (G&S)	24	17	18	40	40	40			
Computer services				1 000	808	808	375		
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	5	68 989	4	30	30	30	100	100	100
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)							203	203	203
Housing									
Inventory: Clothing material and accessories				2 027	2 034	2 034			
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		86	86			
Inventory: Medicine									
Meddas inventory interface					480	480			
Inventory: Other supplies									
Consumable supplies	1	33	790		1	1	20		
Consumable: Stationery, printing and office supplies	132	351	37	310	310	310	110		
Operating leases		10	6						
Property payments			31 259	41 330	41 330	41 330	35 715	28 347	16 297
Transport provided: Departmental activity									
Travel and subsistence	119	210	351	920	910	910	670	845	845
Training and development		25							
Operating payments				675	675	675		687	687
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
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									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	570 454	488 276	444 046	471 813	472 417	472 417	523 429	455 112	493 773
Buildings and other fixed structures	468 960	396 615	438 308	445 168	445 168	445 168	522 429	454 612	493 273
Buildings	468 960	396 615	438 308	445 168	445 168	445 168	522 429	454 612	493 273
Other fixed structures									
Machinery and equipment	101 494	91 661	5 738	26 595	27 199	27 199	1 000	500	500
Transport equipment	187								
Other machinery and equipment	101 307	91 661	5 738	26 595	27 199	27 199	1 000	500	500
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				50	50	50			
Payments for financial assets									
Total economic classification	580 816	578 971	489 181	552 157	552 157	552 157	576 362	502 034	529 645

Table B.4(h): Conditional grant payments and estimates by economic classification: EPWP Intergrated Grant (Programme 8)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments		2 000	1 375	2 000	2 000	2 000	2 000		
Compensation of employees			1 085	1 680	1 680	1 680	2 000		
Salaries and wages			1 085	1 680	1 680	1 680	2 000		
Social contributions									
Goods and services		2 000	290	320	320	320			
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 costs									
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					81	81			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments				320	239	239			
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
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									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets		2 702							
Buildings and other fixed structures		2 702							
Buildings		2 702							
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		2 702	2 000	1 375	2 000	2 000	2 000		

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 2018/19 (R'000)	Construction 2018/19 (R'000)	MTEF Forward estimates		
						Date: Start	Date: Finish								MTEF 2018/19	MTEF 2019/20	MTEF 2020/21
R thousand																	
1. New and replacement assets																	
1.1 Clinics and Community Health Centers																	
1	Caleb Motshabi CHC	Planning	Mangaung	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2022	HFRG	Programme 8	Individual Project	76 700					4 500	
2	Dinaane Clinic	Procurement	Mangaung	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	50 000		1 800	8 200	10 000	14 000	14 500
3	Heidedal CHC	Planning	Mangaung	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	76 700		360	1 640	2 000	3 500	8 635
4	Bophelong Clinic	Planning	Moqhaka	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2019	HFRG	Programme 8	Individual Project	50 000		360	1 640	2 000	3 500	21 000
5	Hillstreet clinic (Kroonstad)	Identified	Moqhaka	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2019	HFRG	Programme 8	Individual Project	40 000						1 500
6	Kananelo CHC (Vrededorf)	Identified	Ngwathe	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2016	31 March 2019	HFRG	Programme 8	Individual Project	76 700						6 500
7	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		360	1 640	2 000	5 000	5 000
8	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		2 430	11 070	13 500	15 500	16 500
9	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		2 430	11 070	13 500	15 000	16 000
10	Phahameng Clinic (Frankfort)	Identified	Mafube	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	35 000						10 500
11	Inlabazwe Clinic	Planning	Maloti-a-Phofung	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	50 000		630	2 870	3 500	12 500	16 000
12	Garepedam Clinic	Identified	Maloti-a-Phofung	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	65 000						9 500
Total New infrastructure assets (Clinics and CHCs)											862 890	171 760	8 370	38 130	46 500	69 000	130 135
1.2 EMS Facilities																	
13	EMS Welkom	Planning	Matjhabeng	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	5 796		939	4 277	5 216	581	
14	EMS Station: Villiers	Planning	Mafube	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	4 410		714	3 255	3 969	441	
15	EMS Station: Venterburg	Planning	Matjhabeng	Buildings and Other Fixed Structures	EMS Station	01 April 2019	31 March 2020	HFRG	Programme 8	Individual Project	4 410		90	410	500	3 469	441
16	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		90	410	500	4 715	581
17	EMS Station: Qwa-Qwa (Manapo Hospital)	Planning	Maloti a Phofung	Buildings and Other Fixed Structures	EMS Station	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	5 796		939	4 277	5 216	581	
Total New infrastructure assets (EMS Facilities)											30 618		2 772	12 629	15 401	9 787	1 022

1.3 District Hospitals																	
18	Albert Nzula District Hospital	Final Completion	Kopanong	Buildings and Other Fixed Structures	District Hospital	14 October 2010	31 March 2016	HFRG	Programme 8	Individual Project	5 000		720	3 280	4 000		
19	Parys Hospital	Planning	Ngwathe	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2022	HFRG	Programme 8	Individual Project	610 000		540	2 460	3 000	3 500	10 000
20	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					1 000	7 500
Total New infrastructure assets (District Hospitals)											1 661 819		1 260	5 740	7 000	4 500	17 500

1.4 Central And Specialised Hospitals																	
21	Free State Psychiatric Complex (Mental Health)	Planning	Mangaung	Buildings and Other Fixed Structures	Central Hospital	01 April 2017	31 March 2024	HFRG	Programme 8	Individual Project	874 094		540	2 460	3 000	3 500	83 311
Total New infrastructure assets (Central and Specialised Hospitals)											874 094		540	2 460	3 000	3 500	83 311

1.4 Other Facilities																	
22	Welkom Mortuary	Planning	Matjhabeng	Buildings and Other Fixed Structures	Mortuary	01 April 2017	31 March 2020	HFRG	Programme 8	Individual Project	12 006		1 945	8 860	10 805	1 200	
23	Bethlehem Mortuary	Planning	Dihlabeng	Buildings and Other Fixed Structures	Mortuary	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	12 006		389	1 772	2 161	8 644	1 200
24	Phuthaditjaba Mortuary	Planning	Maluti A Phofung	Buildings and Other Fixed Structures	Mortuary	01 April 2019	31 March 2022	HFRG	Programme 8	Individual Project	12 006					2 161	8 644
25	QwaQwa Laundry	Identified	Maluti A Phofung	Buildings and Other Fixed Structures	Laundry	01 April 2019	31 March 2022	HFRG	Programme 8	Individual Project	24 500					500	3 550
Total New infrastructure assets (Other Facilities)											68 518		2 334	10 632	12 966	12 505	13 394
Total New infrastructure assets											3 497 939	171 760	15 276	69 591	84 867	99 292	245 362

2. Upgrades and additions

2.1 Clinics and CHCs																	
26	Upgrades Clinics: Thabo Motusanyane District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Packaged Program	8 273		900	4 100	5 000	1 489	
27	Upgrades Clinics: Lejweleputswa	Procurement (bids)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Packaged Program	53 712		900	4 100	5 000	5 000	
28	Upgrades Clinics: Fezile Dabi District	Procurement (bids)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Packaged Program	18 358		998	4 549	5 547	5 197	
29	Upgrades Clinics: Xhalelo District	Procurement (bids)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Packaged Program	40 324		540	2 460	3 000	2 000	
30	Upgrades Clinics: Mangaung Metro District	Procurement (bids evaluations)	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2020	HFRG	Programme 8	Packaged Program	32 522		540	2 460	3 000	5 000	
Total Upgrades and Additions (Clinics and CHCs)											153 189		3 878	17 669	21 547	18 686	

2.1 Provincial Hospitals																	
31	Pelononi: 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		540	2 460	3 000	500	
32	Mantsopa Specialised TB Hospital (MDR)	Planning & Design	Mantsopa	Buildings and Other Fixed Structures	Specialised	01 April 2018	31 March 2020	HFRG	Programme 8	Individual Project	205 000		540	2 460	3 000	2 546	6 500
Total Upgrades and additions (Provincial Hospitals)											289 347		1 080	4 920	6 000	3 046	6 500
Total Upgrades and additions											442 536		4 958	22 589	27 547	21 732	6 500

3. Rehabilitation, renovations and refurbishments

3.1 Clinics and Community Health Centers																	
33	Refurbishment of Clinics: Thabo Mofutsanyane District	Procurement	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	26 706				5 178	9 764	10 764
34	Refurbishment of Clinics: Lejweleputswa	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	31 093				10 263	10 415	10 415
35	Refurbishment of Clinics: Fezile Dabi District	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	42 503				14 921	10 791	13 791
36	Refurbishment of Clinics: Xhariep District	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	14 465				4 875	4 795	4 795
37	Refurbishment of Clinics: Mangaung Metro District	Planning	All Municipalities	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	34 902				15 146	9 878	9 878
Total Rehabilitation, Renovation and Refurbishments (Clinics and CHCs)											160 290	816	214	976	50 383	45 643	49 643

3.2 District Hospitals

38	Botshabelo Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2019	HFRG	Programme 8	Individual Project	3 000		486	2 214	2 700	300	
39	National Hospital: Repairs and renovations of Dental Clinic, Steppedown, 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	3 093	14 091	17 184	15 448	
40	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	3 286	14 971	18 257	15 022	
41	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 2021	HFRG	Programme 8	Individual Project	66 080		2 238	10 196	12 434	11 535	7 631
42	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	3 361	15 311	18 672	20 393	
43	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	3 392	15 454	18 846	15 022	

44	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	3 444	15 689	19 133	14 522		
45	District Hospitals Refurbish and replacement Mechanical Equipment (Lifts, Aircons, Calorifiers, Autoclaves, etc)	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2021	HFRG	Programme 8	Packaged Program	118 000	8 000	2 700	12 300	15 000	12 317	10 000	
46	District Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 June 2014	31 March 2021	HFRG	Programme 8	Packaged Program	26 500		1 530	6 970	8 500	4 000	4 000	
47	District Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	District Hospital	01 April 2014	31 March 2021	HFRG	Programme 8	Packaged Program	70 293	29 546	3 600	16 400	20 000	17 140	10 000	
48	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		3 150	14 350	17 500	2 000		
49	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		2 070	9 430	11 500	13 000	15 000	
50	Parys Hospital	Planning	Ngwatho	Buildings and Other Fixed Structures	District Hospital	01 April 2017	31 March 2022	HFRG	Programme 8	Individual Project	15 000		652	2 969	3 621	3 500	4 879	
51	Tokollo Hospital	Planning	Ngwatho	Buildings and Other Fixed Structures	District Hospital	01 April 2019	31 March 2022	HFRG	Programme 8	Individual Project	5 000					500	2 500	
52	Fezi Ngubentombi Hospital	Planning	Metsimaholo	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	23 000		1 620	7 380	9 000	12 600	1 400	
53	Stoffel Coetzee Hospital	Planning	Mohokare	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	10 000		540	2 460	3 000	3 000	4 000	
54	Embekweni Hospital	Planning	Mohokare	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	7 500		90	410	500	3 000	3 250	
55	Katlego Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2020	HFRG	Programme 8	Individual Project	5 000		810	3 690	4 500	500		
56	Thusanong Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	15 000		90	410	500	2 000	3 000	
57	Phekolong Hospital	Planning	Dhlabeng	Buildings and Other Fixed Structures	District Hospital	01 April 2020	31 March 2023	HFRG	Programme 8	Individual Project	3 000						500	
58	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	
59	Phuthuloa Hospital	Planning	Setsoto	Buildings and Other Fixed Structures	District Hospital	01 April 2020	31 March 2023	HFRG	Programme 8	Individual Project	5 000						500	
60	Thebe Hospital	Planning	Maluti-a-Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2020	HFRG	Programme 8	Individual Project	2 500		405	1 845	2 250	250		
61	JD Newberry Hospital	Planning	Setsoto	Buildings and Other Fixed Structures	District Hospital	01 April 2020	31 March 2023	HFRG	Programme 8	Individual Project	4 500						500	
62	E. Ross Hospital	Planning	Maluti-a-Phofung	Buildings and Other Fixed Structures	District Hospital	01 April 2018	31 March 2020	HFRG	Programme 8	Individual Project	3 000		477	2 173	2 650	350		
Total Rehabilitation, Renovation and Refurbishments (District Hospitals)											987 885	94 154	37 034	168 713	205 747	166 399	67 660	

3.3 Provincial Hospitals																	
63	Botumelo Hospital	Planning	Moghaka Municipality	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2021	HFRG	Programme 8	Individual Project	40 631		1 620	7 380	9 000	10 000	6 500
64	Pelonomi - Refurbish All Roofs	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2015	31 March 2021	HFRG	Programme 8	Individual Project	19 041		540	2 460	3 000	3 500	1 904
65	Pelonomi - Refurbish Maternity	5% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 October 2015	31 March 2019	HFRG	Programme 8	Individual Project	38 574	29 000	862	3 925	4 787		
66	Pelonomi - Refurbish Water Reticulation & Under Floor Areas	Design	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2016	31 March 2021	HFRG	Programme 8	Individual Project	15 000		331	1 510	1 841	2 000	2 000
67	Pelonomi - Refurbish Records And Archives	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2018	31 March 2021	HFRG	Programme 8	Individual Project	47 390		216	984	1 200	4 500	14 500
68	Pelonomi Paediatric MDR Unit	70% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	08 January 2015	31 March 2019	HFRG	Programme 8	Individual Project	3 316		54	246	300		
69	Pelonomi - Refurbishment of Trauma, Linen Room, Orthopaedics	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	12 000		360	1 640	2 000	4 000	4 000
70	Pelonomi - Completion Perimeter Fence, (including Entrance Gate and Public Parking)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	15 000		990	4 510	5 500	4 500	5 000
71	Provincial Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2014	31 March 2021	HFRG	Programme 8	Packaged Program	34 695		2 055	9 364	11 419	13 042	12 000
72	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 2021	HFRG	Programme 8	Packaged Program	70 316		1 786	8 134	9 920	9 920	9 920
73	Provincial Hospitals Refurbishment and replacement of Generators	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Provincial Hospital	01 June 2014	31 March 2021	HFRG	Programme 8	Packaged Program	27 020	4 966	900	4 100	5 000	4 041	4 041
74	Bongani Hospital	Planning	Matjhabeng	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2021	HFRG	Programme 8	Individual Project	30 000	1 650	1 440	6 560	8 000	9 000	9 000
75	Motumahadi Manapo Mopeli Hospital	Planning	Maluti a Phofung	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2017	31 March 2021	HFRG	Programme 8	Individual Project	30 000		1 620	7 380	9 000	9 000	10 000
Total Rehabilitation, Renovation and Refurbishments (Provincial Hospitals)											442 072	87 170	12 774	58 193	70 967	73 503	78 865

3.3 Central and Specialised Hospitals																	
76	Kopano MDR	Identified	Matjhabeng	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2018	31 March 2021	HFRG	Programme 8	Individual Project	9 000		540	2 460	3 000	3 000	3 000
77	Central and Specialised Hospitals Refurbishment and Replacement of Boilers	Ongoing	All Municipalities	Buildings and Other Fixed Structures	Central and Specialised Hospital	01 April 2014	31 March 2021	HFRG	Programme 8	Packaged Program	23 000		900	4 100	5 000	5 000	5 000
78	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 2021	HFRG	Programme 8	Packaged Program	12 775		746	3 397	4 143	4 143	4 143
79	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 2021	HFRG	Programme 8	Packaged Program	17 000		900	4 100	5 000	4 500	4 000
80	Universitas Academic Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2017	31 March 2021	HFRG	Programme 8	Individual Project	15 000		900	4 100	5 000	5 000	3 500
81	Free State Psychiatric Complex (FSPC)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Specialised Hospital	01 April 2017	31 March 2021	HFRG	Programme 8	Individual Project	10 000		360	1 640	2 000	3 000	5 000
Total Rehabilitation, Renovation and Refurbishments (Central and Specialised Hospitals)											95 065		4 346	19 797	24 143	24 643	24 643

3.3 EMS Facilities																	
82	EMS Logistics Stores	Procurement	Mangaung Metro	Buildings and Other Fixed Structures	EMS Stores	01 February 2016	31 March 2021	HFRG	Programme 8	Individual Project	2 000	1 513	360	1 640	2 000		
Total Rehabilitation, Renovation and Refurbishments (EMS)											2 000	1 513	360	1 640	2 000		

3.3 OTHER Facilities																	
83	Refurb of Infra and Tech Serv. Offices	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Offices	01 April 2017	31 March 2020	IEA	Programme 8	Individual Project	3 000						
84	Installation of Water Tanks (incl. Jojo tanks, connections and bohotes)	Planning	All Municipalities	Buildings and Other Fixed Structures	Other	01 April 2018	30 June 2021	IEA	Programme 8	Packaged Program	6 000		360	1 640	2 000	2 000	2 000
85	EMS College	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Training College	01 April 2018	30 June 2021	HFRG	Programme 8	Individual Project	12 000		216	984	1 200	4 500	5 000
86	FSSON Welkom Campus	Identified	Matjhabeng	Buildings and Other Fixed Structures	Nurses Residence	01 March 2019	30 June 2021	HFRG	Programme 8	Individual Project	5 000					2 500	2 500
87	FSSON Manapo Campus	Identified	Maluti-A-Phofung	Buildings and Other Fixed Structures	Nurses Residence	01 March 2019	30 June 2021	HFRG	Programme 8	Individual Project	5 000					2 500	2 500
88	Manapo Dr's Residence	Identified	Maluti-A-Phofung	Buildings and Other Fixed Structures	Doctors' Residences	01 March 2018	30 August 2019	HFRG	Programme 8	Individual Project	25 500		2 574	11 726	14 300	2 550	
89	Dihlabeng Dr's Residence	Identified	Dihlabeng	Buildings and Other Fixed Structures	Doctors' Residences	01 March 2018	30 August 2019	HFRG	Programme 8	Individual Project	12 750		2 066	9 410	11 475	1 275	
90	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		2 610	11 890	14 500	2 975	
91	Boitumelo 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		1 377	6 273	7 650	850	
92	Botshabelo Dr's Residence	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Doctors' Residences	01 March 2018	30 August 2019	HFRG	Programme 8	Individual Project	8 500		1 377	6 273	7 650	850	
93	Kroonstad Laundry	Identified	Moghaka	Buildings and Other Fixed Structures	Laundry	01 March 2019	30 June 2021	HFRG	Programme 8	Individual Project	3 000					2 700	300
94	Bloemfontein Laundry	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Laundry	01 March 2019	30 June 2021	HFRG	Programme 8	Individual Project	3 000					2 700	300
Total Rehabilitation, Renovation and Refurbishments (Other Facilities)											133 207	3 204	10 580	48 196	58 775	25 400	12 600
Total Rehabilitation, Renovation and Refurbishments											1 820 519	186 857	65 308	297 514	412 015	335 588	233 411

4. Maintenance and repairs

4.1 Clinics and Community Health Centers																	
95	Maintenance of CHC's and Clinics Mangaung Metro	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2021	IEA	Programme 8	Packaged Program	9 673		1 215	5 536	2 711	3 462	3 500
96	Maintenance of CHC's and Clinics Fezile Dabi	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2021	IEA	Programme 8	Packaged Program	7 738		411	1 874	2 169	2 769	2 800
97	Maintenance of CHC's and Clinics Lejweleputswa	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2021	IEA	Programme 8	Packaged Program	7 738		1 144	5 209	2 169	2 769	2 800
98	Maintenance of CHC's and Clinics Thabo Mofutsanyana	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2021	IEA	Programme 8	Packaged Program	7 738				2 169	2 769	2 800
99	Maintenance of CHC's and Clinics Xhariep	Planning	All Municipalities	Goods and Services	Clinics and CHC's	01 March 2018	30 March 2021	IEA	Programme 8	Packaged Program	5 607		365	1 663	1 629	2 078	2 100
Total Maintenance (Clinics and CHCs)											38 694		3 135	14 282	10 847	13 847	14 000

4.2 District Hospital																	
100	Maintenance District Hospitals Mangaung Metro	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	8 816				4 442	2 187	2 187
101	Maintenance District Hospitals Fezile Dabi District	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	10 368				4 992	2 688	2 688
102	Maintenance District Hospitals Lejweleputswa District	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	10 218				4 942	2 638	2 638
103	Maintenance District Hospitals Thabo Mofutsanyana	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	8 296				3 150	2 573	2 573
104	Maintenance District Hospitals Xhariep District	Planning	All Municipalities	Goods and Services	District Hospitals	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	9 256				4 050	2 603	2 603
Total Maintenance (District Hospitals)											49 044	861	376	1 714	21 576	12 689	12 689

4.3 Provincial Hospital																	
105	Pelononi Hospital	Planning	Mangaung Metro	Goods and Services	Provincial Hospital	01 April 2016	31 March 2021	HFRG	Programme 8	Individual Project	5 000	770			2 000	2 000	1 000
106	Bongani Hospital	Planning	Matjhabeng	Goods and Services	Provincial Hospital	01 April 2016	31 March 2021	HFRG	Programme 8	Individual Project	5 000	1 650	90	410	2 000	2 000	1 000
Total Maintenance (Provincial Hospitals)											10 000	2 420	522	2 378	4 000	4 000	2 000

4.4 EMS Facilities																	
107	Maintenance EMS Rescue Services	Planning	All Municipalities	Goods and Services	EMS Stations	01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	4 500		720	3 280	1 500	1 500	1 500
Total Maintenance (EMS)											4 500		720	3 280	1 500	1 500	1 500

4.4 OTHER Facilities																	
108	Maintenance Other Infrastructure Mangaung Metro	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	7 353		1 547	7 046	2 051	2 651	2 651
109	Maintenance Other Infrastructure Fezile Dabi District	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2021	HFRG	Programme 8	Packaged Program	975		1	6	225	375	375
110	Maintenance Other Infrastructure Lejweleputswa District	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2021	HFRG	Programme 8	Packaged Program	1 914		1	3	638	638	638
111	Maintenance Other Infrastructure Thabo Mofutsanyana	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2021	HFRG	Programme 8	Packaged Program	1 125				375	375	375
112	Maintenance Other Infrastructure Xhariep District	Planning	All Municipalities	Goods and Services	Mortuaries, Residential, Etc	01 April 2016	31 March 2021	HFRG	Programme 8	Packaged Program	700				250	250	200
113	Maintenance Nursing Colleges And Schools	Planning	All Municipalities	Goods and Services	Nursing colleges and Schools	01 April 2016	31 March 2021	HFRG	Programme 8	Packaged Program	8 338				2 600	2 869	2 869
114	Maintenance & Repairs of Water Treatment Facilities	Planning	All Municipalities	Goods and Services	Other facilities	01 April 2017	31 March 2021	HFRG	Programme 8	Packaged Program	6 000				2 000	2 000	2 000
115	Maintenance and Repair Of Medical Gas Equipment	Planning	All Municipalities	Goods and Services	Nursing colleges and Schools	01 April 2016	31 March 2021	IEA Maintenance and Repair of Medical Gas	Programme 8	Packaged Program	30 000		1 800	8 200	3 000	3 000	10 000
Total Maintenance (Other Facilities)											56 405		3 349	15 255	11 139	12 158	19 108
Total Maintenance and repairs											159 143	4 281	8 192	37 319	49 062	44 194	49 297
Total Health Infrastructure											5 920 137	362 898	93 734	427 013	573 491	500 806	534 570

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

Project	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure		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 2016/17 (R'000)	Construction 2016/17 (R'000)	MTEF Forward estimates			
					List any project not to be reported on the IRM	Units	Date: Start	Date: Finish								MTEF 2018/19	MTEF 2019/20	MTEF 2020/21	
1	Compensation for DoRA Funded Posts	Planning	Mangaung Metro	Compensation of Employees			01 April 2016	31 March 2027	HFRG	Programme 8	Individual Project	45 358				15 000	16 000	17 000	
2	Surgical Cleaning (Pelononi Hospital)	Planning	Mangaung Metro	Goods and Services			01 April 2018	31 March 2019	HFRG	Programme 8	Individual Project	500				500			
3	Surgical Cleaning for completed projects	Planning	All Districts	Goods and Services			01 April 2019	31 March 2021	HFRG	Programme 8	Packaged Program	2 000					1 000	1 000	
4	Goods and Services	Planning	Mangaung Metro	Goods and Services			01 April 2016	31 March 2017	HFRG	Programme 8	Individual Project	7 348				2 218	2 575	2 575	
5	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				1 000	500	500	
6	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				1 300			
7	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				700			
8	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				3 000	1 429	7 847	
Total non-infrastructure projects												215 666			3 022	45 177	23 718	21 504	28 922
TOTAL ALLOCATION												6 135 803	362 898	96 757	472 189	597 209	522 310	563 492	

Table B6: 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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Projects signed in terms of Treasury Regulation 16	25 229	10 240	23 206	24 386	24 386	24 386	26 063	27 523	29 037
PPP unitary charge ¹	16 998	9 973	5 900	6 166	6 166	6 166	6 444	6 805	7 179
of which:									
for the capital portion (principal plus interest)									
for services provided by the operator									
Advisory fees ²	7 931		3 848	4 079	4 079	4 079	4 323	4 565	4 816
Project monitoring cost ³	65		1 763	1 646	1 646	1 646	1 945	2 054	2 167
Revenue generated (if applicable) ⁴			11 400	12 187	12 187	12 187	13 029	13 759	14 516
Contingent liabilities (information) ⁵	235	267	295	308	308	308	322	340	359
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	25 229	10 240	23 206	24 386	24 386	24 386	26 063	27 523	29 037

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		
		2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Kwakwasi	HIV/Aids									
Viljoenskroon Hospice	HIV/Aids		532	532	6579	6579	6579	7816	9676	9676
Epilepsy S.A	HIV/Aids		669	669	3814	3814	3814	5132	10311	10311
Susanna Wesley Guild	HIV/Aids	31								
LGBTI	HIV/Aids									
CANSA	HIV/Aids									
PPHC	HIV/Aids	36								
LAMP	HIV/Aids									
Lesedi la Sejhaba (Motheo)	HIV/Aids	33	1 183	1 183						
Sediba sa Bophelo (Xhariep/Motheo)	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	5 536						
Maokeng Anti Aids Youth Club	HIV/Aids		2 874	2 635						
Tshepang Support Group Org	HIV/Aids									
Ditlabeng Development Initiative	HIV/Aids	1 736	6 131	5 928	12 383	12 383	12 383	14 935	22 045	22 045
Golden gateway Hospice	HIV/Aids	4 955			7 989	7 989	7 989	12 750	23 598	23 598
Khothalang	HIV/Aids		6 074	5 789						
Re Abarata Re Teng	HIV/Aids									
Lifeline	HIV/Aids	32			9 554	9 554	9 554	5 959	5 015	8 015
Marquard Memanaeng Consortium	HIV/Aids	31								
Lesedi le chabile	HIV/Aids	5 327			59 887	59 887	14 687	29 967	1 967	8 977
Goldfields Hospice	HIV/Aids									
Mercy Life	HIV/Aids	1 039	2 715	2 805						
Thusanang Homebased Care	HIV/Aids	1 087								
Tshidisanang Women	HIV/Aids	49								
Kanya Consortium	HIV/Aids	34	1 788	1 720						
AAHA	HIV/Aids	1 648			11 736	11 736	11 736	13 064	13 210	13 210
Qwaqwa Youth Association	HIV/Aids	32								
YOFA	HIV/Aids	31								
Khauhelo	HIV/Aids	952			3 814	3 814	3 814	5 092	5 230	5 230
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								
Siyaqoba Youth Ass	HIV/Aids	29	12 105	11 744						
Aganang	HIV/Aids	47								
Siyaqoba 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	290	290	431	865	865
P4: Old Age Homes	Psychiatric/Mental Hospital		1 597	1 143	2 000	2 000	1 249	2 000	2 000	2 000
Total departmental transfers to other entities		18 465	41 280	39 684	118 046	118 046	72 095	97 146	93 917	103 927