

# Vote 10

## Health

To be appropriated by Vote in 2020/21	R 15 568 194 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

## 1. Overview

### Vision

“A Healthy Developed Society”

### Mission

The Mpumalanga Department of Health is committed to improve the quality of health, well-being of all people of Mpumalanga by providing needs based, people centered, equitable healthcare delivery system through, and integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

### Strategic objectives

The department's strategic goals, comprising of a number of strategic objectives and sub-outcomes have been aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTSF 2014-2019 and the National Health sector priorities. The strategic objectives statements are:

- Expand access to health care services
- Improve health care outcomes
- Improve quality of health care
- Re-alignment of human resource to Departmental needs
- Strengthening Health Systems Effectiveness
- Improved health facility planning and accelerate infrastructure delivery

### Core functions and responsibilities

The Department of Health is mandated to provide quality health services that are preventative, curative and rehabilitative to the people of Mpumalanga. The departmental budget vote has eight main divisions, which consist of *Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Provincial Tertiary Hospitals, Health Sciences and Training, Health Care Support Services and Health Facilities Management.*

*District Health Services* is foundation of service delivery where comprehensive primary health care and district hospital services are directed towards the community using the district health system model. The Department provides primary health care package which includes

amongst others IMCI. These services are rendered to communities through Clinics, Community Health Centers (CHCs), Home Based Cares, Mobile Services, Ward-Based Outreach Teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

*Emergency Medical Services* provides Pre-Hospital Medical Services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

*Provincial Hospital Services* renders Secondary Health Services in Regional Hospitals and provides TB services in Specialized Hospitals. Central Hospitals render Secondary and Tertiary Health Care Services and provides a platform for training of health care workers including research.

*Health Care Support Services* ensures the availability of pharmaceuticals and other ancillaries, rendering credible forensic health care which contributes meaningfully to the criminal justice system, the availability, use and upkeep of the appropriate health technologies and the provision of laundry services.

**Overview of the main services that the Department intends to deliver mainly include the following;**

- The Department provides comprehensive Primary Health Care Services to the community using the District Health System Model.
- The Department provides pre-Hospital Medical Services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.
- The Department also renders of level 1, 2 and 3 health services in District, TB specialized, Regional and Tertiary Hospitals and renders Tertiary Health Care Services.

**The Acts, rules and regulations the department considered;**

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilization Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)

- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centers Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

## **External activities and other events relevant to budget decisions**

The following incidences have had influence budget considerations:

- Slow growth of the South African economy has an influence in the availability of adequate revenue for distribution among the spheres of government. Therefore, the Department is not able to address human resource needs, infrastructure backlog and other operational resource requirements.
- The Province is predominantly rural which has an influence in the ability of the Department to collect revenue as a result, most patients are fully subsidized.
- The increase in pricing for fuel and other volatile services/goods such as electricity have a direct impact to the financial health of the Department.

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

The Department takes a lead in outcome 2 'A long and Healthy for All South Africans' which overarches the 10 sub-outcomes outlined below.

- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Departments plans to have 100 percent (290/290) PHC facilities qualify as ideal clinics. Department has allocated a budget amounting to R10 million to ensure procurement of resources in order to reach Ideal Clinic Status.

- *Improved quality of health care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience. Allocation of 2020 MTEF budget is biased towards non-negotiables and service delivery programmes.
- *Implement the re-engineering of Primary Health Care* - 13 School Health Teams will be established in 2020/21 as part of EXCO Lekgotla Resolutions. The Department is also implementing other 4 streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting. The Department is planning to recruit and contract 65 general practitioners for PHC facilities and a budget of R 21 million has been allocated.
- *Reduced health care costs* - The Department will continue to implement austerity measures to ensure efficient provision of health services. Internal control measures will be improved in order to ensure value for money in all areas of expenditure.
- *Improved human resources for health* - The Department will continue to appoint health professionals within the allocated resources. This includes improving of quality of health care by ensuring that personnel driven health services are accessible. The Department currently has filled 20 488 posts. There are 1 070 posts that have been vacated during the 2019/20 Financial Year and requires replacement. The Department has identified and prioritized 503 positions. 230 Of these positions is currently in progress and 183 positions are set aside for appointment of departmental bursary holder Professional Nurses upon completion of Community Service on 1 April 2020. The Departmental allocation provide limited funding for new appointments and replacements. All requests for replacements will be scrutinized to ensure that it is in line with the allocated budget, service delivery needs and WISN Normative Guidelines for PHC Facilities.
- *Improved health management and leadership* - The Department has appointed a number of managers at the Provincial Office, Districts and Hospitals in order to improve management and leadership. The Department is participating in Albertina Sisulu Executive Leadership Programme in Health (ASELPH) offered by the University Pretoria (UP), which focuses on leadership capacity building. Leadership and management programmes will be enhanced in order to have more coverage. The Department uses School of Governance through UP to capacitated the newly appointed Chief Executive Officers (CEOs) and Senior Managers.
- *Improved health facility planning and infrastructure delivery* - The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services. The construction of the four (4) Hi-Tech Hospitals, namely, Bethal, Mmametlhake, New Middelburg and New Mapulaneng Hospitals, is at various stages. The Department has a pressure on capital project.
- *HIV & AIDS and Tuberculosis prevented and successfully managed* - Antiretroviral Treatment Programme in South Africa remains the largest in the world. The interventions of the programme ensure that clients live longer and also reduce their chances/probability

of infecting others, thus contributing in reducing new HIV infections. A budget amounting to R2.2 billion is allocated to HIV/AIDS interventions in 2020 FY.

- *Maternal, infant and child mortality reduced* - The District Clinical Specialist Teams (DCST) were established in 2012, in line with the resolution of the National Health Council as an intervention to fast track the reduction of Maternal and Child mortalities. The Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team that does outreach in the other two districts. In the 2019 METF it has been allocated a budget of R22 million.
- *Efficient Health Management Information System developed and implemented for improved decision making* - The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 75/76 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small).

### **Linking budgets to prescribed outcomes**

The Department has allocated MTEF budget in line with the MTSF priorities, which include the following:

- Collaborate with the private sector in order to accelerate the implementation of the MMC Programme and expand access to ART for all citizens living with HIV – consider and plan for HR implications for increased access by contracting Service Providers in each municipality to offer voluntary medical male circumcision. A budget amounting to R 22 million was allocated for MMC in 2020/21 financial year against a target 72 929 from 66 835. An amount of R1 065 million was allocated for procurement ARVs in the 2020/21 financial year.
- Intensify the implementation of the Integrated School Health Programme to heighten awareness of the negative effects of risky sexual behavior among young people by appointing additional 112 Ward Base Primary Health Care Outreach Teams and 32 School Health Service Teams. R7.5 million is allocated for appointment of 13 school Health nurses, procurement of 15 bakkies and equipment's, and operational expenditure.
- Continue with the implementation of Centralized Chronic Medicine Dispensing and Distribution (CCMDD) with ART clients as priority to reduce the health burden in facilities, and enable them to initiate more clients on ART. Through this model, private pharmacies and General Practitioners (GPs) are utilized as Pick-Up-Points of medication for stable ART patients. The Department will increase clients on CCMDD from 339 155 to 339 155 000 in 2020/21FY. The Department has budgeted R20 million in the 2020/21 financial year for this Programme.
- The Department developed a strategy to reduce health costs in 2019/20 financial year and will continue implementing in the 2020/21 financial year. The strategy will be supported by a SMART operational plan, which is financed. Reduction of health costs is one of the sub-

outcomes in the strategic plan of the Department. The Department in the main plans to integrate Planned Patient Transport System (PPTS) with Emergency Medical Services (EMS) to reduce the number on non-emergency patients to utilized for emergency transport to go to hospitals. The project has been piloted in Gert Sibande District and will be rolled out the remaining two District.

- Develop and implement a comprehensive communication strategy to address both Communicable and Non Communicable diseases. The Department has allocated an additional budget amounting to R7 million for the continuous implementation of the communication strategy.
- Improvement of clinics and community health centers to achieve the Ideal Clinic Status and strengthen the community based mental health services in the three districts. The Department has allocated a budget amounting to R10 million for the implementation of the IDEAL clinic initiatives.
- Construction of four hi-tech hospitals is under construction namely, New Middelburg and Mapulaneng and upgrade of Mmamethlake and Bethal hospital. The Department is planning of New Witbank Tertiary Hospital and Impungwe Mental hospital.
- The Department will continue to strengthen governance in all facilities by ensuring function hospital boards and clinic committees. A budget allocation of R1.1 million was set aside for this purpose.
- Malaria case have been drastically been reduced to 0.37 percent as per the 2019/20 third quarter progress report, which exceeds the set target of 0.5 percent. The Department plan to reduce malaria case fatality rate to 0.5 percent in 2020/21 FY. A budget amounting to R28 million will be allocated in 2020/21 FY in order to achieve this target.
- The vote will increased the District Mental Health Teams from 2 to 3 in the 2020/20 FY and will maintain the status quo in the outer years. A budget amounting to R8.4 million was allocated for the Programme.
- TB has is one of leading causes of death in South Africa which has adversely affected the life expectancy target. The Department has reported 78.3 percent per cent on TB client treatment success rate. As a result, the Department plans in 2020/21 FY to increase the target from 88 percent to 90 percent and funds amounting to R35.7 million were allocated.
- Revenue improvement is a critical element in the improvement of the provincial fiscal ability to fund Department service delivery Programme. Hence, the Department has allocated R 6 million for installation of meter reading at the Robs nurses' home in order to reduce health cost.

The above priorities were provided for in the 2019 MTEF budget within various programmes of the Vote.

## 2. Review of the current financial year performance (2019/20 FY)

The outcome for Health Services is “A long and healthy life for all South Africans”. All the programs, projects and interventions of the Department are geared towards achieving this outcome and other provincial priorities.

The overall achievements in the 3<sup>rd</sup> quarter of 2019/20, financial year is achieved at 64 percent, as compared to 55 percent and 69 percent achieved in the 2nd and 1st quarters of 2019/20 respectively against the planned APP indicator targets. While the financial expenditure is contained at 73.2 percent in the quarter under review.

**Programme 1: Administration** - The Department managed to achieve its target of ensuring that all Hospitals are having broadband connectivity, 89 percent (253/287) of PHC facilities have been connected on broadband and the rest will be completed in the fourth quarter of 2019/20 FY

*Payments of suppliers within 30 days* - Significant strides have been made on improving procurement processes by ensuring it must be noted for the period under review 99 percent of invoices were paid within 30 days. The Department will continue to prioritize the turn-around time of 30 days' payment of invoices.

*Re-alignment of human resource to Departmental needs* - The status in the appointment of Executive Management teams in all hospitals has improved in 2019/20 FY. The Department has prioritized and advertised all vacant Hospital Executive Management posts and filled 28/32 CEO's, 27/32 Clinical Managers 30/32 Nursing Managers, 30/32 Finance Managers, 29/32 Corporate Managers.

### Programme 2: District Health Services

The following key indicators, which measures the implementation of health outcomes and measures the effectiveness of the health system strengthening, has been achieved based on various interventions implemented such as:

The implementation of the provincial strategy on management of maternal and child health is yielding positive outcomes in the following:

- *Maternal, Child and Women's Health and Nutrition (MCWH&N)* - During the quarter under review, the Department has been able to screen 88.4 percent of women above the age of 30 years for cervical cancer exceeding the set target of 80 percent. The Department successfully managed to achieve its target on indicators affecting children under 5years. This includes the management and treatment of diarrhea, pneumonia and severe acute malnutrition.
- Maternal Mortality is at 63.4 per 100 000 live births below the planned target of 141 per 100 000 live births in the quarter under review and at 64 per 100 000 live births in 9 months of 2019/20 FY. Performance must be contained below 70 deaths per 100 000 live births to achieve the SDGs and NDP targets.
- Antenatal care 1st visit before 20 weeks at 78.2 percent surpassing the planned target of 75 percent, while 12 percent of those enrolled into the ANC programme tested HIV

positive and 98.3 percent of those positive in the Antenatal care programme were initiated on Antiretroviral treatment, surpassing the planned target of 98 percent

- Meanwhile the mother to child transmission continues to be below 1 percent and currently at 0.96 of babies' test HIV positive when tested on Polymerase Chain Reaction (PCR) around 10 weeks against the planned target of 1.3 percent.
- 1 203 021 HIV tests have been done since April to December 2019, of those 374 719 were done in the 3<sup>rd</sup> quarter, surpassing the planned annual target of 1 082 313 and a quarterly target of 265 708.
- The Department initiated 18 884 clients on ART during the 3<sup>rd</sup> quarter, and 496 375 ART clients remain on the ART treatment programme at the end of December 2019, surpassing the planned target of 461 070.
- 95.8 percent of children under 1 year were fully immunized during the quarter under review, surpassing the national norm of 90 percent. However, there is a need to strengthen the immunisation programme in Gert Sibande and Nkangala as the two districts are performing poorly.
- The Department successfully managed to achieve its target on indicators affecting children under 5 years. This includes the management and treatment of diarrhea 1.6 percent against 2 percent, pneumonia 2.3 percent against 2.5 percent and severe acute malnutrition 8 percent against 9 percent.

*Primary health care re-engineering-* A 136/287 (47.38 percent) primary health care facilities from across the three districts achieved a 70 percent score on the ideal clinic dashboard. Improved performance on the ideal clinic dashboard is currently hampered mostly by infrastructure related challenges. The Department has prioritised procurement of essential medical equipment and developed a maintenance plan, Delay in the delivery of procured goods by service providers and Inadequate implementation of SOPs and guidelines e.g. ICSM at PHC facility level. The Department plans to improve by following up with the service providers for speedy delivery of procured goods and Peer review updates will be conducted in identified PHC facilities during the 4<sup>th</sup> quarter.

The target for availability of vital and essential medicines at health facilities was not achieved during the quarter under review; this was due to contracted suppliers that did not supply requested quantities of stock and stock supplied was in few quantities and some stock was short dated. The Department will submit out of stock reports monthly to National Department of Health and make a follow up. Stock has been procured on section 21 procurement process to ensure adequate supply to institution.

26 966 (326 287 Cumulative) patients were enrolled on the Centralised Chronic Medicine Dispensing and Distribution (CCMDD) Programme as at the end of the end of December 2019, surpassing the planned annual target of 244 000.

**Programme 3: Emergency Medical Services (EMS)** - The purpose of Emergency Medical Services is to provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas. The ongoing challenge of both shortages



of staff and unavailability of vehicles due to long turn-around times at the merchants waiting for repairs and maintenance are impacting negatively on the response times including location of dispatch bases. The recorded programme performance for the quarter under review is 50 percent, the following are measures to address the response times:

- An amount of R50 million has been committed for the procurement of an Emergency Management System for call taking that includes a Computer - Aided dispatch module which will accurately record response times'
- An audit of medical equipment was finalised and new equipment for the new ambulances and all other operational vehicles amounting to R 28,8 Million will be purchased in the new financial year.

**Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals** - The purpose of programme 4 is to provide health services in regional hospitals and TB specialized hospital services. All the categories of hospitals are making an effort in resolving the targeted number of complaints within 25 working days. These programmes performed at 33 percent and 50 percent respectively. Admission of level 1 and 2 patients increases Bed utilisation rate and cost per PDE. Hospital efficiencies need to be looked at to minimise prolonged unnecessary hospital stay and improve patient clinical management including proper referrals to appropriate levels of care.

**Programme 6: Health Sciences and training** - The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department. 3 3331 Health Care professionals were trained in the quarter under review exceeding the set target of 2000. The overall programme performance is at 50 percent.

**Programme 7: Health Service Support** - The 95 percent target for availability of vital and essential medicines at health facilities was not achieved. During the quarter under review it was at 83 percent, this was due to poor performance of suppliers. The Department will continue to monitor the availability of medicine and performance of suppliers. A total number of 326 287 patients were enrolled on the Centralised Chronic Medicine Dispensing and Distribution Programme surpassing the planned target of 238 000. Overall programme performance is at 38 percent (3/8) for the quarter under review.

**Programme 8: Health Facility Management and Infrastructure** - The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain health facilities. The Department is implementing all construction and maintenance projects through the Department of Public Works, Roads and Transport (DPWRT) and all projects are at different stages of completion. The overall programme performance is at 86 percent.

### **3. Outlook for the coming financial year (2020/21)**

#### *Impact Statement 1: Life expectancy of South Africans improved to 70 years by 2030*

*Maternal, infant and child mortality reduced* - Screening services will be provided for early detection and management of diseases, thereby preventing complications. All of the above interventions are implemented with aim of reducing Maternal Mortality in facility Ratio,

improving Immunization coverage under 1 year, reducing Child under 5 years' diarrhea case fatality rate and improving Antenatal 1st visit before 20 weeks' rate

*HIV related death and TB death reduced* - Management of HIV and AIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB.

*Universal Health Coverage for all South Africans achieved and all citizens protected from the catastrophic financial impact of seeking health care by 2030*

*Universal Health coverage progressively achieved through implementation of National Health Insurance* - Taking our mandate from the National Development Plan 2030, Mpumalanga Province will focus on the World Health Organization's six building blocks of a health system, in order to improve the health system adequately to provide universal coverage. Affordability and sustainability of universal health coverage is dependent on provision of most services at the Primary Health Care level which has an adequate referral system to other levels of care when need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard. It is believed that this strategy will benefit all health care.

*Improved quality of health care* – All health care facilities will ensure that patients are afforded an opportunity to express their views with regard to the quality of health care through a functional complaints mechanism whereby complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction Surveys will be addressed through monitored quality improvement plans. The quality of care will further be improved by increasing availability of medicines and surgical sundries at the Medical Depot.

*Implement the Re-engineering of PHC* - Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care. The WBPHCOTs reach out to the communities at household level. The number of Districts with fully-fledged District Clinical Specialist Teams (DCSTs) will be increased from one (1) to three (3). These teams play a pivotal role in improving governance and practices of Maternal and Child Health Services. It is expected that a complete of 121 School Health Teams and 560 WBPHCOTs will be established. Ideal Clinic Realization and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service. All PHC facilities are expected to obtain Ideal Clinic Status.

*Build Health Infrastructure for effective service delivery* - Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities

#### **4. Reprioritization**

The Department has reprioritized R 244 million from transfers and subsidies to compensation of employees due to a policy decision to absorb Community Health Workers and appointment of Patient Admin Clerks.

Reprioritisation was done in a number of items within goods and services to fund the emergency medical services, planned patient transport, communication strategy, legal fees some non-negotiable and key accounts. On overall goods and service were reduce to fund machinery and equipment.

Additional funds are allocated to Machinery and Equipment for the procurement of medical and allied equipment, ambulances, forensic equipment's and turnstiles.

## **5. Procurement**

The Department will uphold the provisions of the PFMA Act 1 of 1999 (as amended) which seeks to ensure fairness and equity in the business dealings of the Department. Procurement of goods and services will be confined within the procurement and demand plan as linked to Annual Performance Plan (APP) and operational plans. The Department participates in number of the National Treasury contracts that are aimed at yielding efficiency gains through economies of scale. The Vote will also participate in the Provincial Transversal contracts issued by the Provincial Treasury. The Department plans to award contracts in order to improve speed of procurement.

## **6. Receipts and financing**

### **6.1. Summary of receipts**

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2015/16 to 2020/21. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	8 571 677	9 717 849	10 104 619	11 053 945	10 909 882	10 909 882	11 797 708	12 713 970	13 382 879
Conditional grants	1 531 329	1 782 337	2 344 338	2 664 562	2 702 725	2 702 725	2 997 452	3 256 348	3 424 517
Health Facility Revitalisation Grant	281 174	325 617	333 935	344 915	344 915	344 915	423 922	393 783	416 374
Health Professions Training and Development Grant	101 646	108 014	114 279	120 678	120 901	120 901	–	–	–
HIV, TB, Malaria and Community Outreach Grant	1 032 055	1 196 105	1 744 627	1 998 197	1 998 197	1 998 197	2 205 714	2 501 300	2 633 030
Human Papillomavirus Vaccine Grant	–	–	17 665	18 654	15 353	15 353	–	–	–
Human Resources Capacitation Grant	–	–	–	41 562	60 243	60 243	–	–	–
National Health Insurance Grant	7 546	–	–	–	21 136	21 136	21 104	21 925	22 733
National Tertiary Services Grant	103 597	110 103	116 489	122 993	124 390	124 390	135 793	141 778	147 507
Statutory Human Resources and Health Professions Training and Development Grant	–	–	–	–	–	–	189 495	197 562	204 873
Expanded Public Works Programme Integrated Grant for Provinces	2 311	2 000	2 322	2 126	2 153	2 153	2 130	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 000	40 498	15 021	15 437	15 437	15 437	19 294	–	–
Own Revenue	482 138	650 493	582 804	668 302	668 302	668 302	643 034	655 208	688 626
Other	–	–	113 000	–	–	–	130 000	–	–
<b>Total receipts</b>	<b>10 585 144</b>	<b>12 150 679</b>	<b>13 144 761</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>
<b>Total payments</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>
Surplus/(deficit) before financing	5 264	67 666	88 818	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	21 184	9 374	44 830						
<b>Surplus/(deficit) after financing</b>	<b>26 448</b>	<b>77 040</b>	<b>133 648</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The Department has been allocated R15.5 billion in the 2020/21 FY. The slight increase is due to the conversion of the indirect National Health (NHI) grant into a direct grant, as well as introduction of the Statutory Human Resource component in the Health Professions Training and Development Grant. The equitable share baseline is reduced by R62.5 million due to the adjustment of Customer Price Index (CPI) on compensation of employees, however the Vote still have budget pressures as goods and services due to prices increases.

The Conditional grants baseline budget has been reduced by R21 million which has mainly affected the Comprehensive HIV and Aids Grant in the 2020/21 FY and continues throughout the MTEF.

### Conditional grants

*Statutory Human Resource and Health Professions Training and Development Grant* - This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

*Hospital Facility Revitalization Grant* - To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organizational development and quality assurance; to enhance capacity to deliver health infrastructure.

*National Health Insurance (HP Contracting)* - To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers.

*National Tertiary Services Grant* - The grant enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services.

*Comprehensive HIV, AIDS and TB Grant* - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country.

*Social Sector Expanded Public Works Programme Incentive Grant for Provinces* - To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads; other economic and social infrastructure; tourism and cultural industries; sustainable land based livelihoods; waste management.

*Expanded Public Works Programme Integrated Grant for Provinces* - To incentivize provincial social sector departments, identified in the 2016 social sector Expanded Public Works Programme log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.

## 6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	65 696	75 640	63 828	88 372	88 372	88 372	91 492	96 443	101 667
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 871	4 010	6 515	5 283	5 283	5 283	5 608	5 888	6 182
Sales of capital assets	3 186	4 565	4 138	4 324	4 324	4 324	3 816	4 007	4 207
Financial transactions in assets and liabilities	3 355	3 612	4 264	3 754	3 754	3 754	3 934	4 123	4 317
<b>Total</b>	<b>76 108</b>	<b>87 827</b>	<b>78 745</b>	<b>101 733</b>	<b>101 733</b>	<b>101 733</b>	<b>104 850</b>	<b>110 461</b>	<b>116 373</b>

In 2019/20 financial year, the Department is under collecting on the budgeted revenue due to various challenges, which include RAF and patient administration processes. In collaboration with the Provincial Treasury, the Vote implemented an improvement plan which is funded by the Provincial Treasury in the 2019/20 financial year. A number of computers were be procured for all hospitals which be allocated to wards and patient administration. The Department has allocated R1.6 million towards appointment of Patient administration personnel in an effort to increase revenue collection. The policy for Patient administration is being finalized and will be implemented in 2020/21.

In addition, the Department has appointed a RAF service provider and a debt collector that will assist the Department with the collection of revenue in the coming financial year.

The factors influencing revenue collection of health patient fees

- Given that most of the parts of the province are rural, majority of the people of the province depend on public health services. This has a negative impact on the opportunities of the Department to collect revenue.
- Inability to address the number of challenges within the Department that have a potential to increase revenue collection due to budget constraints.

## **7. Payment summary**

### **7.1. Key assumptions**

*The Department has applied the following broad assumptions when compiling the budget:*

- Mpumalanga Nursing College Bursary Holder Community Service Nurses will be absorbed in April of each Year as Grade 1 Professional Nurses.
- Bursary Holders Professional Nurses, Allied Health, Medical Officers and Nurses from outside Educational Institutions will be absorbed in the last three months of each financial year and a full year cost for appointments will be brought forward to the following Financial Years;
- Translate final year nursing students that had successfully completed their qualification in April 2020 to Community Service Professional Nurses in May 2020;
- Replace all post vacated as from 1 February 2019 in line with available funding;
- An increase in compensation of employees will be effected as per the Collective Agreement
  - Level 1-7 = 4.8 CPI plus 1 per cent
  - Level 8-10 = 4.8 CPI plus 0.5 per cent
  - Level 11-16 = 4.8 CPI

*The Department has applied the following principles when compiling the budget:*

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- A cost per employee were done in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the Compensation of Employee Budget Ceiling over the MTEF Period as prescribed.
- Mpumalanga Department of Health will be exempted on the provincial moratorium on appointment of new staff.
- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2020 MTSF and funding allocated per priority.
- 2020 MTEF technical guidelines were used in compiling the budget.
- Annual Performance Plan commitments and State of the Provincial Address Commitment were the basis for the preparation of the MTEF budget.

*Key Departmental challenges when compiling the budget:*

- Funding of IDEAL clinic projects and litigations.
- Funding of unauthorized expenditure approved without funding.

- Adequate funding of infrastructure projects in the 2020 MTEF period.
- Funding of critical vacancies especially support staff for clinics and hospitals (Finance, SCM and revenue).
- Increasing APP targets on a declining budget baseline in real terms.

## 7.2. Programme summary

The Department has eight budget programmes of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	282 001	342 113	289 363	322 276	416 142	416 989	367 364	394 090	415 196
2. District Health Services	6 524 844	7 182 004	8 031 679	8 795 457	8 737 691	8 747 684	9 462 771	10 250 947	10 757 184
3. Emergency Medical Services	328 189	371 519	363 412	435 317	436 595	427 675	483 772	529 755	621 150
4. Provincial Hospital Services	1 221 480	1 302 741	1 368 773	1 541 312	1 444 677	1 463 883	1 535 414	1 656 335	1 734 385
5. Central Hospital Services	1 026 751	1 154 506	1 222 888	1 327 268	1 303 516	1 320 848	1 324 132	1 518 977	1 590 369
6. Health Sciences and Training	372 901	367 797	365 838	452 353	425 198	385 413	480 857	524 931	550 109
7. Health Care Support Services	140 693	177 021	157 928	194 851	276 297	272 632	314 702	321 870	337 179
8. Health Facilities Management	683 021	1 185 312	1 256 062	1 317 975	1 240 793	1 245 785	1 599 182	1 428 621	1 490 450
<b>Total payments and estimates:</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>

The budget of the Department has increased slightly due to slow of the Gross Domestic Product and the inability to increase revenue collection with a great margin. The Department may encounter challenges at the end of the financial year especially in March 2021. The most of the 2020/21 MTEF budget increase is allocated to service delivery programme in order to support the Annual Performance Plan as tabled.

*Programme 1: Administration* The high incline in 2020/21 due to high allocation for litigations, legal costs by the programme. An amount of R7 million was allocated in order to fund the communication strategy of the Department and R10 million to procure the monitoring and evaluation system. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. The strides made in the 2018/19 FY on reduction of costs of overtime and food are continuously maintained.

*Programme 2: District Health Services* shows an increase in 2020/20 FY is attributable to the appointment of Patient Admin clerks, funding of ideal clinic, allocation of R12 million for the procurement of office furniture for the PHC facilities, R10 million allocated to maintain and connect new PHC facilities, and R5 million to procure patient files.

*Programme 3: Emergency Medical Services* shows a substantial growth due to the continual integration of PPT into EMS from programme 2 for Ehlanzeni and Nkangala District. The integration of PPT project has been piloted at the Gert Sibande District and will be rolled out in the remaining District in the 2020/21 financial year. A budget of R18.5 million is allocated for this purpose. An amount of R54 million is allocated for the replacement of old ambulances in order to achieve the APP targets and R 20 million is allocated to fund the Computer Aided Dispatch (CAD) system, which will improve the response time.

*Programme 4: The Provincial Hospital Services* budget for 2020/21 slightly increases due to the allocation of R10 million to fund appointment of heads of clinical units. The programme had a reduction to the alignment of budget to the budget structure. The increase will allow the programme to continue providing services at minimum level.

*Programme 5: Central Hospital Services* consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. The programme is benefiting from an indirect grant to fund the oncology services rendered by Rob Ferreira, which commenced in the 2019/20 financial year. An amount of R45.9 million has been allocated to fund oncology services. The NTSG grant's based line was increased by R4.5 million and has been allocated to fund dialysis to reduce the current pressure.

*Programme 6: Health Science & Training* shows an increase due to the integration of college campuses from hospital. The budget for outsourcing catering is reprioritized to food as in 2020/21 the kitchen shall be insourced. A budget of R23.5 million is allocated to fully fund the HWSETA and an amount of R48 million is budget for the Cuban programme.

*Programme 7: Health Care Support Services* exorbitant growth is due to the decision during adjustment that is continuing in the 2020/21 MTEF to pay medicine invoice in the trading account instead of using the suspense account to ensure accurate decision making. An amount of R 3 million is allocated for histology to address the backlog on cases and a budget amounting to R6 million is allocated to procure a forensic machine, which will ensure prompt generation of report to conclude cases. An amount of R35 Million has been allocated to procure medical equipment, of which R 22.4 million shall relate to maternal medical equipment, as it is a priority for the Department.

*Programme 8: Health Facilities Management* even though the programme shows an increase in the 2020/21 the capital projects are highly pressured in the equitable share. The construction of new hospitals Mapulaneng and Middelburg hospital and upgrade of Bethal hospital and Mmamethlake on equitable share is continuing. The Department is planning to beef up security in the institutions by installing security systems, digital security solutions and appointment of security officers.



### 7.3. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>9 753 872</b>	<b>10 657 396</b>	<b>11 577 331</b>	<b>12 829 578</b>	<b>12 854 518</b>	<b>12 776 710</b>	<b>13 977 490</b>	<b>15 265 159</b>	<b>16 057 341</b>
Compensation of employees	6 686 678	7 217 105	7 662 953	8 467 251	8 420 581	8 409 590	9 389 758	10 006 685	10 509 680
Goods and services	3 064 888	3 439 974	3 913 891	4 362 327	4 433 937	4 366 917	4 587 732	5 258 474	5 547 661
Interest and rent on land	2 306	317	487	–	–	203	–	–	–
<b>Transfers and subsidies</b>	<b>306 487</b>	<b>368 261</b>	<b>449 900</b>	<b>376 138</b>	<b>414 363</b>	<b>486 922</b>	<b>188 517</b>	<b>198 002</b>	<b>207 407</b>
Provinces and municipalities	552	519	2 326	859	1 359	1 359	2 000	2 096	2 196
Departmental agencies and accounts	177	6 925	14 185	15 052	33 044	30 943	23 819	24 963	26 136
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Households	123 025	165 830	124 443	95 586	115 319	120 941	91 347	96 479	101 496
<b>Payments for capital assets</b>	<b>509 496</b>	<b>1 057 356</b>	<b>1 028 712</b>	<b>1 181 093</b>	<b>1 012 028</b>	<b>1 017 277</b>	<b>1 402 187</b>	<b>1 162 365</b>	<b>1 231 274</b>
Buildings and other fixed structures	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Machinery and equipment	71 902	120 544	132 647	228 289	269 645	269 645	345 002	274 800	306 477
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>10 025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>

*Compensation of Employees* – The Department Cost per Head provide for 20 475 employees appointed on the fixed structure, 274 session appointments and 320 appointments in progress.

Compensation of Employees shows an increase of 10 per cent due to the carry through effects of the 2019/20FY 4<sup>th</sup> quarter appointments of staff at Bethal and Mmametlhake Hospitals as well as the School Health Teams and Bursary appointment. The Department will also appoint the Community Health Workers on PERSAL as from 1 April 2020 that results in a reduction under Transfer Payments and an increase under Compensation of Employees. The Department will be able to sustain the personnel number with the 10 per cent growth provided in the budget. Various cost efficiency projects will be implemented in order to reduce employee cost whilst improve service delivery.

*Goods and Services* – The high incline in the 2020/21 financial year is due to the budget allocated to fund chairs for waiting area for the PHC facilities, increasing funding for legal fees, patient files, installation of meters at Rob Ferreira nurses residence, procurement of monitoring and evaluation system and increase funding for the Communication strategy. The Department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community.

*Transfers and Subsidies* – The substantial decrease of 10 per cent in 2020/21 MTEF is attributable to the decision taken to pay CHW's on the persal system. The budget on transfers has been reprioritized to compensation of employees to ensure the absorption of Community Health Workers in the public service.

*Payments of Capital Assets* – The budget growth is due to the additional funding for Ambulances, Security equipment, the CAD system and medical and allied equipment.

## 7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	550 577	686 364	643 058	472 133	569 095	409 095	502 582	558 084	574 552
Maintenance and repairs	149 869	137 548	220 344	155 237	243 195	243 195	221 187	251 230	273 666
Upgrades and additions	294 022	483 992	408 329	298 809	319 665	159 592	272 301	288 343	284 326
Refurbishment and rehabilitation	106 686	64 824	14 385	18 087	6 235	6 308	9 094	18 511	16 560
<b>New infrastructure assets</b>	36 886	387 996	473 351	635 908	416 483	581 732	775 790	580 711	623 911
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	13 953	11 343	16 032	11 813	12 938	11 813	15 781	17 359	19 095
<b>Non Infrastructure</b>	-	74 988	85 025	81 366	64 744	81 366	129 209	61 978	64 953
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>601 416</b>	<b>1 160 691</b>	<b>1 217 466</b>	<b>1 201 220</b>	<b>1 063 260</b>	<b>1 084 006</b>	<b>1 423 362</b>	<b>1 218 132</b>	<b>1 282 511</b>
<i>Capital infrastructure</i>	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
<i>Current infrastructure*</i>	163 822	148 891	236 376	167 050	256 133	255 008	236 968	268 589	292 761

### 7.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities. The Department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve confidence of the community to use public health facilities and surely enhance access to health services. However, there is still a high need to maintain a number of health establishment. The infrastructure is under pressure in 2020/21 due to capital project that were planned to be complete in 2019/20 but due to slow progress on site were not and have to continue in the 2020/21.

### 7.4.2 Maintenance (Table B5)

The Departmental maintenance budget on infrastructure will be at R205 million in order to deal with the backlog, which has been escalating for many years. This includes funding provided within the conditional grant.

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details.

## 7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

## 7.6. Transfers

### 7.6.1 Transfers to public entities

This department does not have transfers to public entities.

### 7.6.2 Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Home Based Care Centres	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
<b>Total</b>	<b>182 733</b>	<b>194 987</b>	<b>308 946</b>	<b>264 641</b>	<b>264 641</b>	<b>333 679</b>	<b>71 351</b>	<b>74 464</b>	<b>77 579</b>

### 7.6.3 Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	1	–	1	–	–	–	–	–	–
<b>Total</b>	<b>1</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 8. Programme description

### 8.1. Administration

#### 8.1.1. Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralized administrative support through the MEC's office and administration.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	7 752	7 140	7 899	9 980	15 906	15 066	17 435	18 468	19 349
2. Management	274 249	334 973	281 464	312 296	400 236	401 923	349 929	375 622	395 847
<b>Total payments and estimates: Programme 1</b>	<b>282 001</b>	<b>342 113</b>	<b>289 363</b>	<b>322 276</b>	<b>416 142</b>	<b>416 989</b>	<b>367 364</b>	<b>394 090</b>	<b>415 196</b>

**Table 10.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>232 997</b>	<b>265 063</b>	<b>247 249</b>	<b>282 742</b>	<b>352 382</b>	<b>352 500</b>	<b>337 458</b>	<b>362 577</b>	<b>382 379</b>
Compensation of employees	124 420	135 808	133 309	142 449	151 649	149 546	164 906	177 578	188 672
Goods and services	108 476	129 216	113 829	140 293	200 733	202 929	172 552	184 999	193 707
Interest and rent on land	101	39	111	–	–	25	–	–	–
<b>Transfers and subsidies</b>	<b>35 152</b>	<b>69 025</b>	<b>38 977</b>	<b>25 422</b>	<b>50 648</b>	<b>50 648</b>	<b>27 906</b>	<b>29 417</b>	<b>30 620</b>
Provinces and municipalities	552	519	1 292	859	859	859	1 000	1 048	1 098
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	34 600	68 506	37 685	24 563	49 789	49 789	26 906	28 369	29 522
<b>Payments for capital assets</b>	<b>3 827</b>	<b>8 025</b>	<b>3 137</b>	<b>14 112</b>	<b>13 112</b>	<b>13 841</b>	<b>2 000</b>	<b>2 096</b>	<b>2 197</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 827	8 025	3 137	14 112	13 112	13 841	2 000	2 096	2 197
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>10 025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>282 001</b>	<b>342 113</b>	<b>289 363</b>	<b>322 276</b>	<b>416 142</b>	<b>416 989</b>	<b>367 364</b>	<b>394 090</b>	<b>415 196</b>

The strategic priorities of this programme are as follows:

- The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals.
- Improve financial management through:
  - Asset management
  - Management of accruals
  - Management of irregular expenditure
- Develop and implement standard operating procedures for the management of key health accounts such as waste management, food and utilities
- The Department will implement Patient and Administration System (PEIS) in Hospitals and Health Patient Registration System (HPRS) in PHC facilities. The Department will ensure that broadband connectivity is efficient and reliable.

The increase above the CPI in the programme in 2020/21 is due to the funding of the initiative to strengthen health system amounting to R 1.9 million, funding of the communication strategy amounting to R 7 million. A budget of R 10 million to fund the monitoring and evaluation system as well as increase the budget for computer services to address the pressure in data lines for ICT.

### **8.1.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

## 8.2. Programme 2: District Health Services

### 8.2.1. Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model.

Table 10.10: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. District Management	341 758	331 895	380 496	431 666	425 320	413 489	438 874	464 671	491 153
2. Community Health Clinics	1 202 502	1 302 677	1 443 409	1 544 366	1 611 319	1 611 337	1 791 450	1 944 565	2 039 254
3. Community Health Centres	833 433	895 515	952 990	983 592	1 093 267	1 091 956	1 173 193	1 266 251	1 327 959
4. Community-based Services	91 150	136 745	18 317	21 738	21 648	21 648	19 593	313	328
5. Other Community Services	–	–	–	–	–	–	–	–	–
6. HIV/Aids	1 120 040	1 420 824	1 888 810	2 132 510	2 020 620	2 001 492	2 339 562	2 643 389	2 781 917
7. Nutrition	13 199	16 838	10 012	16 712	13 058	13 026	11 635	12 218	12 818
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	2 922 762	3 077 510	3 337 645	3 664 873	3 552 459	3 594 736	3 688 464	3 919 540	4 103 755
<b>Total payments and estimates: Programme 2</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 031 679</b>	<b>8 795 457</b>	<b>8 737 691</b>	<b>8 747 684</b>	<b>9 462 771</b>	<b>10 250 947</b>	<b>10 757 184</b>

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>6 321 584</b>	<b>6 955 798</b>	<b>7 679 413</b>	<b>8 482 703</b>	<b>8 425 168</b>	<b>8 361 655</b>	<b>9 343 859</b>	<b>10 139 224</b>	<b>10 632 209</b>
Compensation of employees	4 293 015	4 616 513	5 011 573	5 526 431	5 507 267	5 512 792	6 205 124	6 581 471	6 882 137
Goods and services	2 028 435	2 339 010	2 667 633	2 956 272	2 917 901	2 848 690	3 138 735	3 557 753	3 750 072
Interest and rent on land	134	275	207	–	–	173	–	–	–
<b>Transfers and subsidies</b>	<b>198 577</b>	<b>219 509</b>	<b>333 295</b>	<b>271 810</b>	<b>273 470</b>	<b>346 977</b>	<b>82 897</b>	<b>86 564</b>	<b>90 249</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	113	105	156	146	146	115	165	173	181
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Households	15 731	24 417	24 193	7 023	8 683	13 183	11 381	11 927	12 489
<b>Payments for capital assets</b>	<b>4 683</b>	<b>6 697</b>	<b>18 971</b>	<b>40 944</b>	<b>39 053</b>	<b>39 052</b>	<b>36 015</b>	<b>25 159</b>	<b>34 726</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 683	6 697	18 971	40 944	39 053	39 052	36 015	25 159	34 726
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 2</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 031 679</b>	<b>8 795 457</b>	<b>8 737 691</b>	<b>8 747 684</b>	<b>9 462 771</b>	<b>10 250 947</b>	<b>10 757 184</b>

The following are key priorities in programme 2

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10 percent
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved

The significant allocation supports the policy of provision access to quality health care. The budget increase in 2020/21 FY is due to the provision made to procure patient files for Clinics and hospitals, appointment of patient administration staff in the effort to increase revenue generation, as well as procurement of furniture for the primary health care facilities to address the waiting areas sitting challenges amounting to R12 million. The increase is also due to the introduction of the National Health Insurance (HB Contracting) as a direct grant.

A budget amounting to R10 million was allocated for the improvement of the IDEAL status for all Primary Health Facilities. An amount of R28.7 million was set aside to reduce the malaria fatality rate from the Comprehensive HIV/AIDS conditional grant. An amount of R11.6 million is budgeted to reduce severe malnutrition case fatality rate from 11.5 percent to 9 percent. A budget of R1.150 billion is set aside to prevent the increase of HIV infection implementing the 90-90-90- strategy.

### **8.2.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

## **8.3. Programme 3: Emergency Medical Services**

### **8.3.1. Description and objectives**

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.

Table 10.12: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Emergency transport	321 913	357 188	357 395	413 036	414 314	405 394	450 108	494 623	584 354
2. Planned Patient Transport	6 276	14 331	6 017	22 281	22 281	22 281	33 664	35 132	36 796
<b>Total payments and estimates: Programme 3</b>	<b>328 189</b>	<b>371 519</b>	<b>363 412</b>	<b>435 317</b>	<b>436 595</b>	<b>427 675</b>	<b>483 772</b>	<b>529 755</b>	<b>621 150</b>

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>318 671</b>	<b>350 037</b>	<b>351 809</b>	<b>385 640</b>	<b>382 961</b>	<b>374 041</b>	<b>390 738</b>	<b>431 162</b>	<b>495 750</b>
Compensation of employees	267 257	291 567	291 774	314 052	312 052	303 132	320 640	351 872	405 669
Goods and services	51 407	58 470	60 035	71 588	70 909	70 909	70 098	79 290	90 081
Interest and rent on land	7	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>129</b>	<b>483</b>	<b>1 165</b>	<b>–</b>	<b>807</b>	<b>807</b>	<b>1 390</b>	<b>1 457</b>	<b>1 526</b>
Provinces and municipalities	–	–	1 034	–	500	500	1 000	1 048	1 098
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	129	483	131	–	307	307	390	409	428
<b>Payments for capital assets</b>	<b>9 389</b>	<b>20 999</b>	<b>10 438</b>	<b>49 677</b>	<b>52 827</b>	<b>52 827</b>	<b>91 644</b>	<b>97 136</b>	<b>123 874</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 389	20 999	10 438	49 677	52 827	52 827	91 644	97 136	123 874
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>328 189</b>	<b>371 519</b>	<b>363 412</b>	<b>435 317</b>	<b>436 595</b>	<b>427 675</b>	<b>483 772</b>	<b>529 755</b>	<b>621 150</b>

The strategic priority for this programme is to:

- Co-coordinating health services across the care continuum, re-orienting the health system towards primary health

The Department will improve the services through the recruitment, appointment of emergency care practitioners and training to increasing the number of EMS bases and the number of rostered ambulances in the province.

Emergency Services provides for all emergency medical services including ambulance service, communication and air ambulance services. The increase in the 2020/21 FY relates to the continuous integration of PPT into EMS, procurement of the CAD (Computer Aided Dispatch) system and increased budget for Ambulances. The Department has piloted Planned Patient Transport in Gert Sibande District and provision is made to implement on Nkangala and Ehlanzeni Districts. The CAD system shall assist the Department with monitoring of our ambulances and as results reduce the fleet account. A budget amounting to R54.6 million is set aside for the procurement of additional ambulances in order to reduce dissatisfaction by the Mpumalanga community. The Department will continue to invest in the fleet infrastructure of the programme in the MTEF period.

### 8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

## 8.4. Programme 4: Provincial Hospital services

### 8.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialized hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

**Table 10.14: Summary of payments and estimates: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. General (Regional) Hospitals	1 005 225	1 084 521	1 142 554	1 295 723	1 222 422	1 245 471	1 311 914	1 409 126	1 475 359
2. Tuberculosis Hospitals	181 906	176 879	182 362	199 068	175 734	171 891	176 114	197 548	207 031
3. Psychiatric/ Mental Hospitals	34 349	41 341	43 857	46 521	46 521	46 521	47 386	49 661	51 995
4. Sub-acute, Step down and Chronic Medical Hospitals	–	–	–	–	–	–	–	–	–
5. Dental Training Hospitals	–	–	–	–	–	–	–	–	–
6. Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 4</b>	<b>1 221 480</b>	<b>1 302 741</b>	<b>1 368 773</b>	<b>1 541 312</b>	<b>1 444 677</b>	<b>1 463 883</b>	<b>1 535 414</b>	<b>1 656 335</b>	<b>1 734 385</b>

**Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 214 547</b>	<b>1 295 426</b>	<b>1 362 563</b>	<b>1 536 581</b>	<b>1 438 623</b>	<b>1 457 253</b>	<b>1 529 171</b>	<b>1 649 792</b>	<b>1 727 531</b>
Compensation of employees	924 303	1 003 800	1 035 490	1 127 441	1 120 152	1 138 782	1 219 642	1 306 413	1 367 986
Goods and services	290 234	291 623	327 032	409 140	318 471	318 469	309 529	343 379	359 545
Interest and rent on land	10	3	41	–	–	2	–	–	–
<b>Transfers and subsidies</b>	<b>4 433</b>	<b>6 327</b>	<b>6 200</b>	<b>1 098</b>	<b>3 137</b>	<b>3 713</b>	<b>3 243</b>	<b>3 399</b>	<b>3 559</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	48	25	20	113	105	37	74	78	82
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 385	6 302	6 180	985	3 032	3 676	3 169	3 321	3 477
<b>Payments for capital assets</b>	<b>2 500</b>	<b>988</b>	<b>10</b>	<b>3 633</b>	<b>2 917</b>	<b>2 917</b>	<b>3 000</b>	<b>3 144</b>	<b>3 295</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 500	988	10	3 633	2 917	2 917	3 000	3 144	3 295
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 221 480</b>	<b>1 302 741</b>	<b>1 368 773</b>	<b>1 541 312</b>	<b>1 444 677</b>	<b>1 463 883</b>	<b>1 535 414</b>	<b>1 656 335</b>	<b>1 734 385</b>

The high-level strategic priorities of the programme are as follows:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10 percent
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- Provision of eight core clinical domains for secondary services by appointing specialists in the eight core domains: Obstetrics & Gynecology, Pediatrics, Orthopedics, Internal Medicine, Radiology, Psychiatry, General Surgery, Anesthesia. The programme will appointment of Health Professionals to support the specialists.
- Improve the referral network within the district through quarterly cluster meeting by conducting quarterly cluster meetings with feeder facilities.



The growth in Programme 4 in 2020/21 relates to the increased budget for households due to exit of old staff from the system and an additional budget of R10 million on compensation of employees to appoint heads of clinical units. There is a reduction on goods and services throughout the 2020/21 MTEF on TB hospitals due to the introduction of the new drug which is funded in the HIV grant and decentralization of patient treatment last financial year. The programme has no capital budget throughout the MTEF. A budget

#### 8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

### 8.5. Programme 5: Central Hospital services

#### 8.5.1. Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.16: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Central Hospital Services	–	–	–	–	–	–	–	–	–
2. Provincial Tertiary Hospital Services	1 026 751	1 154 506	1 222 888	1 327 268	1 303 516	1 320 848	1 324 132	1 518 977	1 590 369
<b>Total payments and estimates: Programme 5</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 222 888</b>	<b>1 327 268</b>	<b>1 303 516</b>	<b>1 320 848</b>	<b>1 324 132</b>	<b>1 518 977</b>	<b>1 590 369</b>

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 009 360</b>	<b>1 128 763</b>	<b>1 189 766</b>	<b>1 276 306</b>	<b>1 263 687</b>	<b>1 280 593</b>	<b>1 293 996</b>	<b>1 487 205</b>	<b>1 557 102</b>
Compensation of employees	713 991	803 214	819 077	896 488	899 431	916 337	971 117	1 028 810	1 077 164
Goods and services	295 365	325 549	370 561	379 818	364 256	364 253	322 879	458 395	479 938
Interest and rent on land	4	–	128	–	–	3	–	–	–
<b>Transfers and subsidies</b>	<b>2 389</b>	<b>2 438</b>	<b>2 484</b>	<b>934</b>	<b>1 000</b>	<b>1 426</b>	<b>1 157</b>	<b>1 213</b>	<b>1 269</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	16	10	8	50	50	9	50	53	55
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 373	2 428	2 476	884	950	1 417	1 107	1 160	1 214
<b>Payments for capital assets</b>	<b>15 002</b>	<b>23 305</b>	<b>30 638</b>	<b>50 028</b>	<b>38 829</b>	<b>38 829</b>	<b>28 979</b>	<b>30 559</b>	<b>31 998</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	15 002	23 305	30 638	50 028	38 829	38 829	28 979	30 559	31 998
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 222 888</b>	<b>1 327 268</b>	<b>1 303 516</b>	<b>1 320 848</b>	<b>1 324 132</b>	<b>1 518 977</b>	<b>1 590 369</b>

The high-level strategic priorities of the programme are as follows:

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced

- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10 percent
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.
- Establish oncology and cardiology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

*Central Hospital Services* provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The Programme is underfunded in the National Tertiary Services Grant of which the Department only receives 1 per cent of the provincial allocation. The Growth in 2020/21 is due to the increased budget to fund Dialysis, a budget of 17 million to establish nephrology, cardiology and radiology services, as well as the increased budget for households for the old employees with high-capped leave exiting the system. The reduction in Machinery and equipment in 2020/21 is due to fact that there is no provision from equitable share. An amount of R6 million has been set aside to install meters at Rob Ferreira hospital nurses residence, this initiative will increase the Departments revenue collection and reduce water and electricity costs.

The Department is receiving indirect grant for the oncology services. In addition, the Department plans to build partnerships with the private sector on the certain services needed by patients.

### 8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

## 8.6. Programme 6: Health Science and Training

### 8.6.1. Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

Table 10.18: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Nurse Training Colleges	181 769	169 789	151 241	217 978	194 745	159 878	163 098	194 676	220 759
2. EMS Training Colleges	4 634	4 578	4 287	4 912	3 707	3 707	1 776	1 885	1 975
3. Bursaries	70 575	73 111	60 397	77 905	57 528	57 623	62 190	65 782	69 537
4. Primary Health Care Training	4 627	4 776	5 376	5 807	8 593	4 729	5 674	6 021	6 309
5. Training Other	111 296	115 543	144 537	145 751	160 625	159 476	248 119	256 567	251 529
<b>Total payments and estimates: Programme 6</b>	<b>372 901</b>	<b>367 797</b>	<b>365 838</b>	<b>452 353</b>	<b>425 198</b>	<b>385 413</b>	<b>480 857</b>	<b>524 931</b>	<b>550 109</b>

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>307 244</b>	<b>289 852</b>	<b>288 557</b>	<b>372 158</b>	<b>335 558</b>	<b>297 704</b>	<b>407 836</b>	<b>448 049</b>	<b>468 951</b>
Compensation of employees	253 997	241 162	234 047	304 937	274 296	236 442	339 904	376 845	395 269
Goods and services	53 146	48 690	54 510	67 221	61 262	61 262	67 932	71 204	73 682
Interest and rent on land	101	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>65 621</b>	<b>70 288</b>	<b>67 649</b>	<b>76 605</b>	<b>84 884</b>	<b>82 953</b>	<b>71 857</b>	<b>75 882</b>	<b>80 110</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	6 785	14 001	14 743	32 743	30 782	23 530	24 659	25 818
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	65 621	63 503	53 648	61 862	52 141	52 171	48 327	51 223	54 292
<b>Payments for capital assets</b>	<b>36</b>	<b>7 657</b>	<b>9 632</b>	<b>3 590</b>	<b>4 756</b>	<b>4 756</b>	<b>1 164</b>	<b>1 000</b>	<b>1 048</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	36	7 657	9 632	3 590	4 756	4 756	1 164	1 000	1 048
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>372 901</b>	<b>367 797</b>	<b>365 838</b>	<b>452 353</b>	<b>425 198</b>	<b>385 413</b>	<b>480 857</b>	<b>524 931</b>	<b>550 109</b>

The high-level strategic priorities of the programme are as follows:

- Development of the skills of health care professionals by implementing the workplace skills plan
- Preparing for the accreditation of the EMS college
- Capacity development by increasing number of Intake of first year nursing students
- Implementation of the new curriculum for the nursing college.

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The increase in the 2020/21 financial year is due to the introduction of the Statutory Human Resource, which is a component of the Training and Development Grant previously known as HPTD (Health Professions Training and Development Grant), increase in the budget for HWSETA to cover the shortfall the Department always had. The Nursing College budget is reduced due to the insourcing of the Kitchen, which resulted in a saving.

A provision of R48 million is made for funding of the CUBA program students. The Programme will continue to implement the new curriculum and a special project was initiated to ensure that the college is fully accredited as a partial accreditation was obtain in the 2019/20 financial year.

### 8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

## 8.7. Programme 7: Health Care Support Services

### 8.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care that contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

Table 10.20: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Laundries	26 725	25 113	30 878	35 710	42 203	41 806	38 976	42 093	44 097
2. Engineering	27 171	63 159	18 477	45 065	38 458	37 825	59 551	51 108	53 551
3. Forensic Services	69 995	71 996	86 450	94 014	94 232	92 542	102 389	109 135	114 360
4. Orthotic and Prosthetic Services	3 994	4 042	4 191	4 763	6 763	5 786	7 018	7 390	7 740
5. Medicine Trading Account	12 808	12 711	17 932	15 299	94 641	94 673	106 768	112 144	117 431
<b>Total payments and estimates: Programme 7</b>	<b>140 693</b>	<b>177 021</b>	<b>157 928</b>	<b>194 851</b>	<b>276 297</b>	<b>272 632</b>	<b>314 702</b>	<b>321 870</b>	<b>337 179</b>

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>131 779</b>	<b>149 180</b>	<b>155 390</b>	<b>162 277</b>	<b>249 573</b>	<b>246 655</b>	<b>270 635</b>	<b>289 512</b>	<b>303 267</b>
Compensation of employees	98 241	109 032	118 871	127 094	128 694	125 776	132 713	145 111	152 076
Goods and services	33 538	40 148	36 519	35 183	120 879	120 879	137 922	144 401	151 191
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>123</b>	<b>91</b>	<b>115</b>	<b>269</b>	<b>67</b>	<b>48</b>	<b>67</b>	<b>70</b>	<b>74</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	123	91	115	269	67	48	67	70	74
<b>Payments for capital assets</b>	<b>8 791</b>	<b>27 750</b>	<b>2 423</b>	<b>32 305</b>	<b>26 657</b>	<b>25 929</b>	<b>44 000</b>	<b>32 288</b>	<b>33 838</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 791	27 750	2 423	32 305	26 657	25 929	44 000	32 288	33 838
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>140 693</b>	<b>177 021</b>	<b>157 928</b>	<b>194 851</b>	<b>276 297</b>	<b>272 632</b>	<b>314 702</b>	<b>321 870</b>	<b>337 179</b>

The high-level strategic priorities of the programme are as follows:

- Improve availability of medicines
- Procurement of FPS vehicles and medical equipment to improve quality of medical investigations
- Support rational use of laboratory and blood services.
- Provision of imaging services compliant to Radiation Control prescripts;
- Procurement and maintenance of medical equipment;

- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of quality healthcare through clean laundry and improve availability.

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tintswalo, Mmamethlake, Themba, Mapulaneng, and Barberton hospital. The growth in 2020/21 above the CPI is due to the established Mini laundry points in Evander, Witbank, and KwaMhlanga in order to provide an efficient service.

The Engineering Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. An amount of 35 million has been budgeted for procurement of Medical equipment for the Department as procurement for medical equipment is centralized in this sub-programme. A budget of R 5 million has been made for maintenance and programme 8 has budgeted for medical and allied maintenance.

The increase in the Forensic sub-programme in 2020/21 is due to the following,

- the provision made for debriefing of forensic employees amounting to R 1.5 million,
- funding of the histology services amounting to R3 million in order to conclude backlog reports to finalize the cases in the Criminal Justice System roll and
- Procurement of a digital x-ray scan machine amounting to R 6 million, to enable Doctors to conclude postmortem reports promptly.

The growth in the Orthotic sub-programme is mainly attributable to the appointment of the orthotic personnel in the current financial year and the increase is to cater for the carry through effect.

The abnormal increase in the Pharmaceutical sub-programme is due to the decision taken during the budget adjustment. To make a provision for one month's invoice medicine instead of using the suspense account to ensure that the system reflects the accurate medicine expenditure at all times.

#### **8.7.2. Service delivery measures**

Refer to departmental Annual Performance Plan for 2020/21.

### **8.8. Programme 8: Health Care Support Services**

#### **8.8.1. Description and objectives**

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high-level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

**Table 10.22: Summary of payments and estimates: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Community Health Facilities	389 276	925 027	887 194	973 060	895 878	900 870	1 175 260	1 034 838	1 074 076
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
3. District Hospital Services	99 060	57 751	106 098	77 971	77 971	57 197	–	–	–
4. Provincial Hospital Services	194 685	202 534	262 770	266 944	266 944	287 718	423 922	393 783	416 374
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 8</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 256 062</b>	<b>1 317 975</b>	<b>1 240 793</b>	<b>1 245 785</b>	<b>1 599 182</b>	<b>1 428 621</b>	<b>1 490 450</b>

**Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>217 690</b>	<b>223 277</b>	<b>302 584</b>	<b>331 171</b>	<b>406 566</b>	<b>406 309</b>	<b>403 797</b>	<b>457 638</b>	<b>490 152</b>
Compensation of employees	11 454	16 009	18 812	28 359	27 040	26 783	35 712	38 585	40 707
Goods and services	204 287	207 268	283 772	302 812	379 526	379 526	368 085	419 053	449 445
Interest and rent on land	1 949	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>63</b>	<b>100</b>	<b>15</b>	<b>–</b>	<b>350</b>	<b>350</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	63	100	15	–	350	350	–	–	–
<b>Payments for capital assets</b>	<b>465 268</b>	<b>961 935</b>	<b>953 463</b>	<b>986 804</b>	<b>833 877</b>	<b>839 126</b>	<b>1 195 385</b>	<b>970 983</b>	<b>1 000 298</b>
Buildings and other fixed structures	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Machinery and equipment	27 674	25 123	57 398	34 000	91 494	91 494	138 200	83 418	75 501
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 256 062</b>	<b>1 317 975</b>	<b>1 240 793</b>	<b>1 245 785</b>	<b>1 599 182</b>	<b>1 428 621</b>	<b>1 490 450</b>

The programme has prioritized the Construction of Hi-Tech Hospitals:

- The Department has started with the construction of the two hospitals which are Middleburg District Hospital and Mapulaneng Regional Hospital.
- The Department will upgrade and additions the following hospitals;
  - Mmamethlake District Hospital
  - Bethal District Hospital
  - KwaMhlanga District Hospital
  - Themba Regional Hospital and,
  - Rob Ferreira Tertiary Hospital
- The Department will plan for the following institutions in 2020/21
  - New Witbank Tertiary Hospital
  - Impungwe Mental Hospital.

The key cost drivers for this programme are coal, diesel, infrastructure lease, maintenance of facilities and medical equipment, and Building and other fixed structures. The programme has an immense pressure on the building and other fixed structure, to complete capital projects. The pressure is due to late appointment of contractors and slow movement on site. The pressure for the 2020/21 financial year amounts to R 1.3 million for the capital Projects.

The Department has planned to improve safety and security in all healthcare facilities. That entails installation of security systems (Turnstiles, fencing, security gates, and metal detectors), installation of digital security solutions (CCTV cameras and panic buttons) and the appointment of security officers and security risk managers in the districts and hospitals. The budget is R 10 million, R35 million and R4.8 million respectively for the above listed activities.

## 8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2020/21.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

Actual							Revised estimate				Medium-term expenditure estimate						Average annual growth		
2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23					
Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total	
R thousands																			
Salary level																			
1 – 6	11 847	2 180 138	11 635	2 369 715	11 415	2 548 081	12 357	–	12 357	2 814 179	12 317	3 016 974	12 317	3 228 656	12 317	3 418 458	-0.1%	6.7%	32.7%
7 – 10	6 675	2 912 030	6 739	3 165 141	7 005	3 403 272	7 791	–	7 791	3 621 269	7 791	3 932 746	7 791	4 190 821	7 791	4 408 439	–	6.8%	42.2%
11 – 12	1 388	1 395 934	1 455	1 466 405	1 501	1 479 510	1 835	–	1 835	1 757 434	1 840	1 871 945	1 835	1 994 435	1 835	2 087 698	–	5.9%	20.2%
13 – 16	52	54 921	51	59 697	50	64 190	66	–	66	70 769	68	78 784	68	85 301	68	90 049	1.0%	8.4%	0.9%
Other	630	143 655	624	156 147	1 197	167 900	778	–	778	145 939	6 838	489 309	6 888	507 472	6 888	505 037	106.9%	51.3%	4.0%
Total	20 592	6 686 678	20 504	7 217 105	21 168	7 662 953	22 827	–	22 827	8 409 590	28 854	9 389 758	28 899	10 006 685	28 899	10 509 680	8.2%	7.7%	100.0%
Programme																			
1: Administration	252	124 420	251	135 808	250	133 309	296	–	296	149 546	298	164 906	298	177 578	298	188 672	0.2%	8.1%	1.8%
2: District Health Services	13 472	4 293 015	13 616	4 616 513	14 046	5 011 573	15 445	–	15 445	5 512 792	21 445	6 205 124	21 445	6 581 470	21 445	6 882 137	11.6%	7.7%	65.6%
3: Emergency Medical Services	885	267 257	872	291 567	940	291 774	1 005	–	1 005	303 132	1 005	320 640	1 005	351 872	1 005	405 669	–	10.2%	3.7%
4: Provincial Hospital Services	2 597	924 303	2 629	1 003 800	2 710	1 035 490	2 762	–	2 762	1 138 782	2 762	1 219 642	2 762	1 306 413	2 762	1 367 986	–	6.3%	13.2%
5: Central Hospital Services	1 961	713 991	1 939	803 214	1 979	819 077	2 114	–	2 114	916 337	2 114	971 117	2 114	1 028 810	2 114	1 077 164	–	5.5%	10.4%
6: Health Sciences and Training	1 123	253 997	892	241 162	933	234 047	874	–	874	236 442	894	339 904	944	376 846	944	395 269	2.6%	18.7%	3.5%
7: Health Care Support Services	281	98 241	278	109 032	274	118 871	290	–	290	125 776	290	132 713	290	145 111	290	152 075	–	6.5%	1.5%
8: Health Facilities Management	21	11 454	27	16 009	36	18 812	41	–	41	26 783	46	35 712	41	38 585	41	40 708	–	15.0%	0.4%
Total	20 592	6 686 678	20 504	7 217 105	21 168	7 662 953	22 827	–	22 827	8 409 590	28 854	9 389 758	28 899	10 006 685	28 899	10 509 680	8.2%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							8 380	–	8 380	1 986 059	8 380	2 137 512	8 380	2 274 313	8 380	2 383 480	–	6.3%	22.9%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants							10 058	–	10 058	3 757 324	10 063	4 365 768	10 058	4 647 135	10 058	4 773 992	–	8.3%	45.3%
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	
Social Services Professions							51	–	51	23 050	51	25 601	51	27 239	51	28 546	–	7.4%	0.3%
Engineering Professions and related occupations							116	–	116	55 884	116	54 381	116	57 861	116	60 638	–	2.8%	0.6%
Medical and related professionals							2 790	–	2 790	2 105 938	2 790	2 030 390	2 790	2 160 335	2 790	2 264 031	–	2.4%	22.5%
Therapeutic, Diagnostic and other related Allied Health Professionals							886	–	886	429 880	886	443 895	886	472 304	886	494 975	–	4.8%	4.8%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EPWP, learnerships, etc							548	–	548	51 454	548	401 152	548	434 045	548	579 018	–	124.1%	3.7%
Total	20 592	6 686 678	20 504	7 217 105	21 168	7 662 953	22 829	–	22 829	8 409 590	22 834	9 458 699	22 829	10 073 232	22 829	10 584 680	–	8.0%	100.0%

Compensation of Employee shows an increase of 10 per cent on the revised estimate, which is higher than to the CPI provision. The Department has continuously operated with high vacancy rate and staff turnover has increased which hampered the ability of the Department to achieve predetermined targets in the Annual Performance Plan (APP).

The Department will appoint only critical required additional staff in the 2020 MTEF period and mainly focus on replacement of staff in line with service Delivery requirements. The Department will re-evaluate the need for a specific post when vacated in order to utilize available funds to fill critical vacancies. Only bursary holder community services appointees will be retained upon completion due to budget constraints.

A budget amounting to R583 million was provided for COLA, grade progression and pay progression in line with the current Budget Guidelines.

A total amount of R28.5 million was prioritized for critical vacancies for Program 1, 4 and 5 to address specific service delivery needs.

A provision for R93.5 million was made for replacement of staff who vacated their posts as from 1 February 2019 and have not been replaced yet. The Department will improve the turnaround time on the replacement of personnel in the 2020/21 FY.

## 9.2. Training

Table 10.25: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	20 592	20 504	21 168	22 827	22 827	22 827	28 854	28 899	28 899
Number of personnel trained	21 993	7 514	9 070	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	14 634	1 540	3 168	1 300	1 300	1 300	1 300	1 300	1 300
Female	7 359	5 974	5 902	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	157	61	63	63	63	63	63	63	63
of which									
Tertiary	25	52	53	53	53	53	53	53	53
Workshops	50	9	10	10	10	10	10	10	10
Seminars	2	-	-	-	-	-	-	-	-
Other	80	-	-	-	-	-	-	-	-
Number of bursaries offered	667	203	244	244	244	244	244	244	244
Number of interns appointed	468	321	440	440	440	440	440	440	440
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	91	3	3	3	3	3	3	3	3
<b>Payments on training by programme</b>									
1. Administration	322	239	3	-	-	-	-	-	-
2. District Health Services	137	697	1 075	1 135	1 135	1 135	1 197	1 263	1 324
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	1 773	2 286	2 388	2 515	2 515	2 515	2 192	2 302	2 412
5. Central Hospital Services	219	3	-	-	-	-	-	-	-
6. Health Sciences And Training	67 448	65 277	71 701	75 285	75 285	75 285	79 425	83 793	87 815
7. Health Care Support Services	18	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	112	918	1 740	1 740	1 740	1 185	1 250	1 310
<b>Total payments on training</b>	<b>69 917</b>	<b>68 614</b>	<b>76 085</b>	<b>80 675</b>	<b>80 675</b>	<b>80 675</b>	<b>83 999</b>	<b>88 608</b>	<b>92 861</b>

## 9.3. Reconciliation of structural changes

There are no structural changes on this department



## Vote 10: Annexures to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>65 696</b>	<b>75 640</b>	<b>63 828</b>	<b>88 372</b>	<b>88 372</b>	<b>88 372</b>	<b>91 492</b>	<b>96 443</b>	<b>101 667</b>
Sales of goods and services produced by department (excl. capital assets)	<b>65 696</b>	<b>75 640</b>	<b>63 828</b>	<b>88 161</b>	<b>88 161</b>	<b>88 161</b>	<b>91 492</b>	<b>96 443</b>	<b>101 667</b>
Sales by market establishments	25 163	12 887	13 900	16 163	16 163	16 163	17 544	18 421	19 342
Administrative fees	116	1 242	1 313	251	251	251	2 267	635	667
Other sales	40 417	61 511	48 615	71 747	71 747	71 747	71 681	77 387	81 658
Of which									
Patients Fees	38 100	48 352	38 455	59 367	59 367	59 367	61 464	66 670	70 393
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	211	211	211	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>3 871</b>	<b>4 010</b>	<b>6 515</b>	<b>5 283</b>	<b>5 283</b>	<b>5 283</b>	<b>5 608</b>	<b>5 888</b>	<b>6 182</b>
Interest	3 871	4 010	6 515	5 283	5 283	5 283	5 608	5 888	6 182
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>3 186</b>	<b>4 565</b>	<b>4 138</b>	<b>4 324</b>	<b>4 324</b>	<b>4 324</b>	<b>3 816</b>	<b>4 007</b>	<b>4 207</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 186	4 565	4 138	4 324	4 324	4 324	3 816	4 007	4 207
<b>Financial transactions in assets and liabilities</b>	<b>3 355</b>	<b>3 612</b>	<b>4 264</b>	<b>3 754</b>	<b>3 754</b>	<b>3 754</b>	<b>3 934</b>	<b>4 123</b>	<b>4 317</b>
<b>Total</b>	<b>76 108</b>	<b>87 827</b>	<b>78 745</b>	<b>101 733</b>	<b>101 733</b>	<b>101 733</b>	<b>104 850</b>	<b>110 461</b>	<b>116 373</b>

**Table B.2: Receipts: Sector specific 'of which' items**

Table D.2: Receipts: Sector specific of which items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Health									
Tax receipts									
.....									
Sales of goods and services other than capital assets	65 580	74 398	62 515	87 910	87 910	87 910	89 225	95 808	101 000
Sales of goods and services produced by department (excl. capital assets)	65 580	74 398	62 515	87 910	87 910	87 910	89 225	95 808	101 000
Sales by market establishments	25 163	12 887	13 900	16 163	16 163	16 163	17 544	18 421	19 342
.....									
Other sales	40 417	61 511	48 615	71 747	71 747	71 747	71 681	77 387	81 658
Of which									
Patients Fees	38 100	48 352	38 455	59 367	59 367	59 367	61 464	66 670	70 393
0	—	—	—	—	—	—	—	—	—
.....									
Total	76 108	87 827	78 745	101 733	101 733	101 733	104 850	110 461	116 373

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>9 753 872</b>	<b>10 657 396</b>	<b>11 577 331</b>	<b>12 829 578</b>	<b>12 854 518</b>	<b>12 776 710</b>	<b>13 977 490</b>	<b>15 265 159</b>	<b>16 057 341</b>
Compensation of employees	6 686 678	7 217 105	7 662 953	8 467 251	8 420 581	8 409 590	9 389 758	10 006 685	10 509 680
Salaries and wages	5 877 405	6 339 940	6 706 068	7 441 429	7 402 292	7 366 326	8 118 302	8 678 568	9 106 272
Social contributions	809 273	877 165	956 885	1 025 822	1 018 289	1 043 264	1 271 456	1 328 117	1 403 407
Goods and services	3 064 888	3 439 974	3 913 891	4 362 327	4 433 937	4 366 917	4 587 732	5 258 474	5 547 661
Administrative fees	160 334	216 139	200 566	198 932	276 731	276 667	231 186	244 139	253 436
Advertising	6 077	5 031	5 776	10 533	11 236	13 812	19 648	22 275	22 139
Minor Assets	9 462	4 939	4 170	26 418	7 079	7 286	23 279	23 248	29 811
Audit cost: External	14 819	18 820	18 859	18 146	18 146	18 146	20 021	20 982	21 969
Bursaries: Employees	604	1 057	–	–	–	1 561	–	–	–
Catering: Departmental activities	2 903	2 708	3 391	9 282	4 606	4 761	9 542	10 540	10 697
Communication (G&S)	44 325	37 048	38 914	41 502	39 174	39 819	41 211	43 530	45 495
Computer services	16 269	38 649	24 515	54 836	67 561	55 401	82 285	85 683	89 724
Consultants: Business and advisory services	15 328	5 594	4 413	7 770	9 255	12 110	6 753	7 077	7 409
Laboratory services	373 723	411 385	495 105	687 683	607 505	538 469	588 747	743 841	798 402
Legal costs	16 576	28 640	35 631	21 252	62 906	72 768	33 804	40 667	42 567
Contractors	83 778	113 767	102 012	172 116	152 022	152 059	219 824	218 930	226 254
Agency and support / outsourced services	117 582	73 931	113 936	103 827	110 740	110 060	88 362	92 695	96 141
Fleet services (incl. government motor transport)	104 309	107 886	114 691	102 161	105 295	105 816	109 540	126 877	138 980
Inventory: Clothing material and accessories	–	1 650	–	–	–	–	–	–	–
Inventory: Farming supplies	–	4 048	–	11 646	–	–	–	–	–
Inventory: Food and food supplies	86 076	87 220	79 159	96 788	86 930	85 771	104 606	109 626	114 788
Inventory: Chemicals, fuel, oil, gas, wood and coal	30 952	7 021	–	243	121	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	16	16	16	–	–	–
Inventory: Materials and supplies	199	–	–	750	750	750	–	–	–
Inventory: Medical supplies	360 796	363 126	434 707	491 644	496 178	493 329	469 360	536 967	567 564
Inventory: Medicine	1 077 749	1 399 628	1 616 131	1 655 886	1 568 358	1 571 218	1 757 252	2 067 096	2 177 284
Inventory: Other supplies	–	12 138	–	11 932	2 050	2 050	–	–	–
Consumable supplies	117 007	92 517	118 661	122 674	158 465	160 863	181 091	196 868	201 107
Cons: Stationery, printing and office supplies	19 994	16 257	17 871	24 813	41 968	38 562	54 807	54 643	55 742
Operating leases	45 716	44 526	50 690	54 911	54 844	54 287	50 052	53 463	58 381
Property payments	280 374	274 759	358 588	336 836	453 177	453 178	387 601	443 971	477 482
Transport provided: Departmental activity	216	280	399	354	711	702	906	950	995
Travel and subsistence	67 613	60 403	66 803	75 825	86 884	85 515	92 967	98 619	95 205
Training and development	5 090	5 310	4 713	9 622	5 186	5 431	7 970	8 575	8 878
Operating payments	4 307	4 147	2 562	13 186	4 134	4 582	4 663	4 848	5 065
Venues and facilities	1 871	1 290	665	700	969	610	1 449	2 112	2 146
Rental and hiring	839	60	963	43	940	1 318	806	252	–
Interest and rent on land	2 306	317	487	–	–	203	–	–	–
Interest (incl. interest on finance leases)	2 306	317	487	–	–	203	–	–	–
<b>Transfers and subsidies</b>	<b>306 487</b>	<b>368 261</b>	<b>449 900</b>	<b>376 138</b>	<b>414 363</b>	<b>486 922</b>	<b>188 517</b>	<b>198 002</b>	<b>207 407</b>
Provinces and municipalities	552	519	2 326	859	1 359	1 359	2 000	2 096	2 196
Provinces	551	519	2 325	859	1 359	1 359	2 000	2 096	2 196
Provincial Revenue Funds	–	–	1 034	–	–	–	1 000	1 048	1 098
Provincial agencies and funds	551	519	1 291	859	1 359	1 359	1 000	1 048	1 098
Municipalities	1	–	1	–	–	–	–	–	–
Municipal bank accounts	1	–	1	–	–	–	–	–	–
Departmental agencies and accounts	177	6 925	14 185	15 052	33 044	30 943	23 819	24 963	26 136
Departmental agencies (non-business entities)	177	6 925	14 185	15 052	33 044	30 943	23 819	24 963	26 136
Non-profit institutions	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Households	123 025	165 830	124 443	95 586	115 319	120 941	91 347	96 479	101 496
Social benefits	88 770	97 988	35 264	9 340	14 007	19 635	16 441	17 401	18 041
Other transfers to households	34 255	67 842	89 179	86 246	101 312	101 306	74 906	79 078	83 455
<b>Payments for capital assets</b>	<b>509 496</b>	<b>1 057 356</b>	<b>1 028 712</b>	<b>1 181 093</b>	<b>1 012 028</b>	<b>1 017 277</b>	<b>1 402 187</b>	<b>1 162 365</b>	<b>1 231 274</b>
Buildings and other fixed structures	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Buildings	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Machinery and equipment	71 902	120 544	132 647	228 289	269 645	269 645	345 002	274 800	306 477
Transport equipment	4 823	24 299	21 364	70 304	69 370	68 497	83 586	83 246	120 876
Other machinery and equipment	67 079	96 245	111 283	157 985	200 275	201 148	261 416	191 554	185 601
<b>Payments for financial assets</b>	<b>10 025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>232 997</b>	<b>265 063</b>	<b>247 249</b>	<b>282 742</b>	<b>352 382</b>	<b>352 500</b>	<b>337 458</b>	<b>362 577</b>	<b>382 379</b>
Compensation of employees	124 420	135 808	133 309	142 449	151 649	149 546	164 906	177 578	188 672
Salaries and wages	109 191	119 424	115 370	123 860	132 186	129 499	142 623	153 864	163 465
Social contributions	15 229	16 384	17 939	18 589	19 463	20 047	22 283	23 714	25 207
Goods and services	108 476	129 216	113 829	140 293	200 733	202 929	172 552	184 999	193 707
Administrative fees	1 024	875	803	655	906	906	1 144	1 199	1 256
Advertising	4 483	3 826	2 156	4 463	5 271	7 847	9 012	9 109	9 546
Minor Assets	700	84	104	37	3	35	–	–	–
Audit cost: External	14 819	18 820	18 859	18 146	18 146	18 146	20 021	20 982	21 969
Catering: Departmental activities	784	399	625	642	913	1 054	830	870	911
Communication (G&S)	5 285	4 991	5 715	5 500	6 105	6 105	3 068	3 212	3 363
Computer services	15 732	30 940	24 005	53 918	65 885	54 307	71 504	74 216	77 719
Consultants: Business and advisory services	11 219	5 337	4 413	6 003	7 823	7 823	4 892	5 127	5 368
Laboratory services	10	2	–	–	–	–	–	–	–
Legal costs	16 576	28 640	32 907	21 252	62 906	72 768	33 804	40 667	42 567
Contractors	75	43	2	–	1	5	–	–	–
Agency and support / outsourced services	895	1 876	156	1 988	200	1 128	528	554	580
Fleet services (incl. government motor transport)	3 999	9 884	2 731	1 570	1 570	1 570	4 288	4 494	4 705
Inventory: Clothing material and accessories	–	49	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	33	50	67	67	75	79	83
Inventory: Medical supplies	6	–	–	6	–	–	–	–	–
Inventory: Other supplies	–	59	–	–	–	–	–	–	–
Consumable supplies	2 526	693	203	981	1 563	1 563	1 069	1 121	1 173
Cons: Stationery, printing and office supplies	3 530	2 219	2 982	3 560	4 687	4 687	3 031	3 176	3 326
Operating leases	6 220	3 498	2 427	4 184	4 172	4 172	975	1 020	1 068
Property payments	5 449	4 517	4 060	4 606	5 006	5 006	2 129	2 232	2 336
Travel and subsistence	13 351	11 189	10 122	11 696	13 641	13 616	14 736	15 425	16 150
Training and development	322	239	236	–	146	420	–	–	–
Operating payments	968	826	774	336	496	496	704	738	773
Venues and facilities	503	210	332	700	686	292	176	778	814
Rental and hiring	–	–	184	–	540	916	566	–	–
Interest and rent on land	101	39	111	–	–	25	–	–	–
Interest (Incl. interest on finance leases)	101	39	111	–	–	25	–	–	–
<b>Transfers and subsidies</b>	<b>35 152</b>	<b>69 025</b>	<b>38 977</b>	<b>25 422</b>	<b>50 648</b>	<b>50 648</b>	<b>27 906</b>	<b>29 417</b>	<b>30 620</b>
Provinces and municipalities	552	519	1 292	859	859	859	1 000	1 048	1 098
Provinces	551	519	1 291	859	859	859	1 000	1 048	1 098
Provincial agencies and funds	551	519	1 291	859	859	859	1 000	1 048	1 098
Municipalities	1	–	1	–	–	–	–	–	–
Municipal bank accounts	1	–	1	–	–	–	–	–	–
Households	34 600	68 506	37 685	24 563	49 789	49 789	26 906	28 369	29 522
Social benefits	345	724	1 423	154	380	380	–	171	–
Other transfers to households	34 255	67 782	36 262	24 409	49 409	49 409	26 906	28 198	29 522
<b>Payments for capital assets</b>	<b>3 827</b>	<b>8 025</b>	<b>3 137</b>	<b>14 112</b>	<b>13 112</b>	<b>13 841</b>	<b>2 000</b>	<b>2 096</b>	<b>2 197</b>
Machinery and equipment	3 827	8 025	3 137	14 112	13 112	13 841	2 000	2 096	2 197
Transport equipment	–	363	1 384	3 000	3 000	1 937	–	–	–
Other machinery and equipment	3 827	7 662	1 753	11 112	10 112	11 904	2 000	2 096	2 197
<b>Payments for financial assets</b>	<b>10 025</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>282 001</b>	<b>342 113</b>	<b>289 363</b>	<b>322 276</b>	<b>416 142</b>	<b>416 989</b>	<b>367 364</b>	<b>394 090</b>	<b>415 196</b>

Table B.3(ii): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>6 321 584</b>	<b>6 955 798</b>	<b>7 679 413</b>	<b>8 482 703</b>	<b>8 425 168</b>	<b>8 361 655</b>	<b>9 343 859</b>	<b>10 139 224</b>	<b>10 632 209</b>
Compensation of employees	4 293 015	4 616 513	5 011 573	5 526 431	5 507 267	5 512 792	6 205 124	6 581 471	6 882 137
Salaries and wages	3 753 979	4 031 856	4 367 394	4 846 537	4 827 536	4 807 056	5 322 296	5 668 387	5 929 556
Social contributions	539 036	584 657	644 179	679 894	679 731	705 736	882 828	913 084	952 581
Goods and services	2 028 435	2 339 010	2 667 633	2 956 272	2 917 901	2 848 690	3 138 735	3 557 753	3 750 072
Administrative fees	137 126	185 969	178 169	178 096	247 860	247 863	198 768	210 163	217 856
Advertising	1 594	1 205	3 620	6 070	5 965	5 965	10 636	13 166	12 593
Minor Assets	5 786	3 430	1 975	13 643	4 936	4 981	15 279	15 399	21 423
Catering: Departmental activities	1 717	2 268	2 615	8 640	3 412	3 420	8 405	9 370	9 472
Communication (G&S)	27 466	22 568	24 560	24 684	24 047	24 499	28 287	30 004	31 139
Computer services	8	6 973	377	892	1 666	1 094	10 781	11 467	12 005
Consultants: Business and advisory services	1 774	—	—	—	—	—	—	—	—
Laboratory services	304 018	334 797	398 242	548 285	510 927	441 891	501 666	641 814	691 577
Legal costs	—	—	2 724	—	—	—	—	—	—
Contractors	16 688	13 508	4 553	45 237	36 019	36 018	44 726	48 357	48 503
Agency and support / outsourced services	46 501	30 916	58 558	42 136	51 519	51 520	45 965	48 171	50 435
Fleet services (incl. government motor transport)	48 376	43 486	53 683	31 555	35 892	36 413	39 359	46 230	49 602
Inventory: Clothing material and accessories	—	559	—	—	—	—	—	—	—
Inventory: Farming supplies	—	3 977	—	11 646	—	—	—	—	—
Inventory: Food and food supplies	52 742	51 963	46 519	59 432	50 121	50 121	49 134	51 492	53 913
Inventory: Chemicals, fuel, oil, gas, wood and coal	19 759	495	—	121	121	—	—	—	—
Inventory: Materials and supplies	199	—	—	750	750	750	—	—	—
Inventory: Medical supplies	200 348	191 454	221 275	228 037	262 925	260 065	270 794	311 060	330 947
Inventory: Medicine	969 297	1 278 336	1 487 923	1 534 128	1 437 603	1 440 463	1 630 679	1 821 145	1 919 772
Inventory: Other supplies	—	4 811	—	4 531	—	—	—	—	—
Consumable supplies	48 677	35 769	45 414	36 899	56 665	59 814	75 531	84 910	83 884
Cons: Stationery, printing and office supplies	11 325	8 748	10 323	12 480	27 980	24 370	41 467	40 744	41 075
Operating leases	18 734	17 273	20 008	16 950	16 786	16 786	12 879	13 688	14 192
Property payments	85 464	76 057	82 342	114 199	103 914	103 915	110 973	113 310	120 614
Transport provided: Departmental activity	137	159	184	223	354	355	365	382	400
Travel and subsistence	25 637	19 662	21 795	23 972	35 440	34 938	36 732	39 799	33 792
Training and development	458	697	490	1 135	497	497	2 463	2 775	2 787
Operating payments	2 564	2 955	1 367	12 531	1 878	2 326	2 396	2 787	2 828
Venues and facilities	1 251	915	138	—	224	224	1 210	1 268	1 263
Rental and hiring	789	60	779	—	400	402	240	252	—
Interest and rent on land	134	275	207	—	—	173	—	—	—
Interest (Incl. interest on finance leases)	134	275	207	—	—	173	—	—	—
<b>Transfers and subsidies</b>	<b>198 577</b>	<b>219 509</b>	<b>333 295</b>	<b>271 810</b>	<b>273 470</b>	<b>346 977</b>	<b>82 897</b>	<b>86 564</b>	<b>90 249</b>
Departmental agencies and accounts	113	105	156	146	146	115	165	173	181
Departmental agencies (non-business entities)	113	105	156	146	146	115	165	173	181
Non-profit institutions	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Households	15 731	24 417	24 193	7 023	8 683	13 183	11 381	11 927	12 489
Social benefits	15 731	24 417	24 193	7 023	8 683	13 183	11 381	11 927	12 489
<b>Payments for capital assets</b>	<b>4 683</b>	<b>6 697</b>	<b>18 971</b>	<b>40 944</b>	<b>39 053</b>	<b>39 052</b>	<b>36 015</b>	<b>25 159</b>	<b>34 726</b>
Machinery and equipment	4 683	6 697	18 971	40 944	39 053	39 052	36 015	25 159	34 726
Transport equipment	1 829	3 031	8 942	10 094	9 928	10 118	10 942	4 586	9 880
Other machinery and equipment	2 854	3 666	10 029	30 850	29 125	28 934	25 073	20 573	24 846
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>6 524 844</b>	<b>7 182 004</b>	<b>8 031 679</b>	<b>8 795 457</b>	<b>8 737 691</b>	<b>8 747 684</b>	<b>9 462 771</b>	<b>10 250 947</b>	<b>10 757 184</b>

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>318 671</b>	<b>350 037</b>	<b>351 809</b>	<b>385 640</b>	<b>382 961</b>	<b>374 041</b>	<b>390 738</b>	<b>431 162</b>	<b>495 750</b>
Compensation of employees	267 257	291 567	291 774	314 052	312 052	303 132	320 640	351 872	405 669
Salaries and wages	228 697	248 952	243 946	266 067	264 067	252 162	263 277	290 826	335 252
Social contributions	38 560	42 615	47 828	47 985	47 985	50 970	57 363	61 046	70 416
Goods and services	51 407	58 470	60 035	71 588	70 909	70 909	70 098	79 290	90 081
Administrative fees	20	7	6	18	15	15	25	26	31
Minor Assets	–	–	–	–	97	97	–	–	–
Catering: Departmental activities	97	24	–	–	9	9	10	10	11
Communication (G&S)	1 952	1 496	1 308	1 629	1 327	1 327	1 733	1 816	2 095
Contractors	–	–	–	–	222	222	239	250	289
Fleet services (incl. government motor transport)	32 687	36 498	39 764	49 285	49 285	49 285	46 672	54 654	62 162
Inventory: Clothing material and accessories	–	1 026	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	50	1	–	–	–	–	–	–	–
Inventory: Medical supplies	200	95	94	118	747	747	709	830	957
Consumable supplies	956	209	31	1 206	1 569	1 581	2 500	2 620	2 743
Cons: Stationery, printing and office supplies	557	1 304	697	1 062	984	984	1 031	1 081	1 247
Operating leases	14 345	13 311	17 672	17 706	15 991	15 991	16 525	17 318	19 756
Property payments	193	4 269	241	400	290	290	289	303	349
Transport provided: Departmental activity	–	–	–	9	9	9	–	–	–
Travel and subsistence	350	209	222	135	155	155	201	211	244
Training and development	–	–	–	–	149	149	164	171	197
Operating payments	–	21	–	20	60	48	–	–	–
Interest and rent on land	7	–	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	7	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>129</b>	<b>483</b>	<b>1 165</b>	<b>–</b>	<b>807</b>	<b>807</b>	<b>1 390</b>	<b>1 457</b>	<b>1 526</b>
Provinces and municipalities	–	–	1 034	–	500	500	1 000	1 048	1 098
Provinces	–	–	1 034	–	500	500	1 000	1 048	1 098
Provincial Revenue Funds	–	–	1 034	–	–	–	1 000	1 048	1 098
Provincial agencies and funds	–	–	–	–	500	500	–	–	–
Households	129	483	131	–	307	307	390	409	428
Social benefits	129	483	131	–	307	307	390	409	428
<b>Payments for capital assets</b>	<b>9 389</b>	<b>20 999</b>	<b>10 438</b>	<b>49 677</b>	<b>52 827</b>	<b>52 827</b>	<b>91 644</b>	<b>97 136</b>	<b>123 874</b>
Machinery and equipment	9 389	20 999	10 438	49 677	52 827	52 827	91 644	97 136	123 874
Transport equipment	2 994	20 905	10 028	49 046	48 056	48 056	72 644	78 660	110 996
Other machinery and equipment	6 395	94	410	631	4 771	4 771	19 000	18 476	12 878
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>328 189</b>	<b>371 519</b>	<b>363 412</b>	<b>435 317</b>	<b>436 595</b>	<b>427 675</b>	<b>483 772</b>	<b>529 755</b>	<b>621 150</b>

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 214 547</b>	<b>1 295 426</b>	<b>1 362 563</b>	<b>1 536 581</b>	<b>1 438 623</b>	<b>1 457 253</b>	<b>1 529 171</b>	<b>1 649 792</b>	<b>1 727 531</b>
Compensation of employees	924 303	1 003 800	1 035 490	1 127 441	1 120 152	1 138 782	1 219 642	1 306 413	1 367 986
Salaries and wages	822 764	893 302	916 819	1 000 239	993 600	1 009 252	1 076 062	1 154 151	1 208 542
Social contributions	101 539	110 498	118 671	127 202	126 552	129 530	143 580	152 262	159 444
Goods and services	290 234	291 623	327 032	409 140	318 471	318 469	309 529	343 379	359 545
Administrative fees	11 282	14 093	9 686	9 818	8 415	8 415	9 030	9 463	9 909
Minor Assets	789	29	57	391	114	143	–	–	–
Catering: Departmental activities	6	7	9	–	75	80	101	105	110
Communication (G&S)	3 592	3 255	2 874	3 999	2 621	2 816	3 144	3 295	3 451
Computer services	507	39	–	–	10	–	–	–	–
Consultants: Business and advisory services	–	–	–	1 500	1 432	4 227	1 572	1 647	1 724
Laboratory services	28 227	31 003	39 463	75 222	42 924	42 924	39 974	46 809	49 012
Contractors	35 093	41 557	44 059	46 950	46 731	46 756	47 537	49 819	52 161
Agency and support / outsourced services	8 024	6 348	17 634	11 970	12 026	12 045	19 241	20 165	21 113
Fleet services (incl. government motor transport)	9 604	8 665	8 296	9 285	8 002	8 002	7 434	8 705	9 116
Inventory: Clothing material and accessories	–	8	–	–	–	–	–	–	–
Inventory: Farming supplies	–	71	–	–	–	–	–	–	–
Inventory: Food and food supplies	19 012	21 467	18 890	23 421	23 873	22 714	24 624	25 806	27 027
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 985	3 844	–	11	–	–	–	–	–
Inventory: Medical supplies	63 277	59 110	80 429	124 682	91 846	91 846	79 959	93 631	98 033
Inventory: Medicine	61 868	62 391	66 478	58 132	32 238	32 238	27 073	31 702	33 194
Inventory: Other supplies	–	2 033	–	2 103	–	–	–	–	–
Consumable supplies	11 315	6 947	7 740	9 593	9 921	8 937	10 363	10 860	11 373
Cons: Stationery, printing and office supplies	2 305	2 007	1 238	2 233	2 362	2 362	2 792	2 926	3 064
Operating leases	4 103	5 305	4 982	1 939	1 819	1 421	1 044	1 094	1 145
Property payments	21 453	18 840	20 437	23 125	28 953	28 953	30 195	31 644	33 136
Transport provided: Departmental activity	44	56	69	83	159	123	252	264	277
Travel and subsistence	2 676	2 172	2 516	2 079	2 629	2 195	2 276	2 386	2 498
Training and development	1 773	2 286	2 074	2 515	2 232	2 203	2 679	2 807	2 939
Operating payments	299	90	101	89	89	69	239	251	263
Interest and rent on land	10	3	41	–	–	2	–	–	–
Interest (Incl. interest on finance leases)	10	3	41	–	–	2	–	–	–
<b>Transfers and subsidies</b>	<b>4 433</b>	<b>6 327</b>	<b>6 200</b>	<b>1 098</b>	<b>3 137</b>	<b>3 713</b>	<b>3 243</b>	<b>3 399</b>	<b>3 559</b>
Departmental agencies and accounts	48	25	20	113	105	37	74	78	82
Departmental agencies (non-business entities)	48	25	20	113	105	37	74	78	82
Households	4 385	6 302	6 180	985	3 032	3 676	3 169	3 321	3 477
Social benefits	4 385	6 302	6 180	985	3 032	3 676	3 169	3 321	3 477
<b>Payments for capital assets</b>	<b>2 500</b>	<b>988</b>	<b>10</b>	<b>3 633</b>	<b>2 917</b>	<b>2 917</b>	<b>3 000</b>	<b>3 144</b>	<b>3 295</b>
Machinery and equipment	2 500	988	10	3 633	2 917	2 917	3 000	3 144	3 295
Transport equipment	–	–	–	–	335	335	–	–	–
Other machinery and equipment	2 500	988	10	3 633	2 582	2 582	3 000	3 144	3 295
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 221 480</b>	<b>1 302 741</b>	<b>1 368 773</b>	<b>1 541 312</b>	<b>1 444 677</b>	<b>1 463 883</b>	<b>1 535 414</b>	<b>1 656 335</b>	<b>1 734 385</b>

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 009 360</b>	<b>1 128 763</b>	<b>1 189 766</b>	<b>1 276 306</b>	<b>1 263 687</b>	<b>1 280 593</b>	<b>1 293 996</b>	<b>1 487 205</b>	<b>1 557 102</b>
Compensation of employees	713 991	803 214	819 077	896 488	899 431	916 337	971 117	1 028 810	1 077 164
Salaries and wages	637 784	719 081	729 473	800 620	802 723	818 453	862 832	914 723	957 715
Social contributions	76 207	84 133	89 604	95 868	96 708	97 884	108 285	114 087	119 449
Goods and services	295 365	325 549	370 561	379 818	364 256	364 253	322 879	458 395	479 938
Administrative fees	10 446	14 248	11 622	9 045	10 665	10 665	12 451	13 046	13 659
Minor Assets	925	67	130	138	181	181	–	–	–
Catering: Departmental activities	10	10	6	–	5	7	–	–	–
Communication (G&S)	4 241	3 145	3 014	3 651	3 362	3 360	3 546	3 717	3 892
Computer services	22	1	–	26	–	–	–	–	–
Laboratory services	41 468	45 583	57 400	64 176	53 654	53 654	47 107	55 218	57 813
Contractors	19 417	33 725	40 008	23 665	39 206	39 206	52 166	47 319	49 543
Agency and support / outsourced services	15 892	13 234	18 103	18 217	26 167	26 167	11 620	12 178	12 750
Fleet services (incl. government motor transport)	3 619	3 263	3 303	4 410	3 823	3 823	3 587	4 201	4 398
Inventory: Clothing material and accessories	–	3	–	–	–	–	–	–	–
Inventory: Food and food supplies	14 322	13 790	13 717	13 885	12 869	12 869	15 129	15 855	16 600
Inventory: Chemicals, fuel, oil, gas, wood and coal	6 158	71	–	111	–	–	–	–	–
Inventory: Medical supplies	91 105	96 357	121 001	131 920	116 115	116 115	90 010	102 292	107 100
Inventory: Medicine	46 584	58 901	61 730	63 626	47 549	47 549	38 151	149 954	157 002
Inventory: Other supplies	–	2 450	–	2 365	–	–	–	–	–
Consumable supplies	5 852	4 687	4 897	4 477	7 146	7 137	7 316	7 668	8 028
Cons: Stationery, printing and office supplies	1 378	1 347	1 401	1 218	1 218	1 227	3 257	3 414	3 574
Operating leases	566	1 035	742	1 304	908	908	729	764	800
Property payments	32 393	32 643	32 813	36 823	40 635	40 635	36 980	41 898	43 867
Transport provided: Departmental activity	–	–	46	–	100	100	113	119	125
Travel and subsistence	615	914	531	691	583	580	667	699	732
Training and development	219	3	–	–	–	–	–	–	–
Operating payments	133	72	97	70	70	70	50	53	55
Interest and rent on land	4	–	128	–	–	3	–	–	–
Interest (incl. interest on finance leases)	4	–	128	–	–	3	–	–	–
<b>Transfers and subsidies</b>	<b>2 389</b>	<b>2 438</b>	<b>2 484</b>	<b>934</b>	<b>1 000</b>	<b>1 426</b>	<b>1 157</b>	<b>1 213</b>	<b>1 269</b>
Departmental agencies and accounts	16	10	8	50	50	9	50	53	55
Departmental agencies (non-business entities)	16	10	8	50	50	9	50	53	55
Households	2 373	2 428	2 476	884	950	1 417	1 107	1 160	1 214
Social benefits	2 373	2 368	2 416	884	884	1 357	1 107	1 160	1 214
Other transfers to households	–	60	60	–	66	60	–	–	–
<b>Payments for capital assets</b>	<b>15 002</b>	<b>23 305</b>	<b>30 638</b>	<b>50 028</b>	<b>38 829</b>	<b>38 829</b>	<b>28 979</b>	<b>30 559</b>	<b>31 998</b>
Machinery and equipment	15 002	23 305	30 638	50 028	38 829	38 829	28 979	30 559	31 998
Other machinery and equipment	15 002	23 305	30 638	50 028	38 829	38 829	28 979	30 559	31 998
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>1 026 751</b>	<b>1 154 506</b>	<b>1 222 888</b>	<b>1 327 268</b>	<b>1 303 516</b>	<b>1 320 848</b>	<b>1 324 132</b>	<b>1 518 977</b>	<b>1 590 369</b>



Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>307 244</b>	<b>289 852</b>	<b>288 557</b>	<b>372 158</b>	<b>335 558</b>	<b>297 704</b>	<b>407 836</b>	<b>448 049</b>	<b>468 951</b>
Compensation of employees	253 997	241 162	234 047	304 937	274 296	236 442	339 904	376 845	395 269
Salaries and wages	229 182	217 950	212 967	269 926	247 729	216 438	309 924	340 532	347 945
Social contributions	24 815	23 212	21 080	35 011	26 567	20 004	29 980	36 313	47 324
Goods and services	53 146	48 690	54 510	67 221	61 262	61 262	67 932	71 204	73 682
Administrative fees	281	822	113	937	370	364	824	869	911
Minor Assets	–	–	586	209	645	645	–	–	162
Bursaries: Employees	604	1 057	–	–	–	1 561	–	–	–
Catering: Departmental activities	268	–	91	–	162	161	38	40	41
Communication (G&S)	213	217	230	274	240	240	227	242	252
Computer services	–	201	133	–	–	–	–	–	–
Consultants: Business and advisory services	315	–	–	267	–	60	289	303	317
Contractors	–	–	32	–	–	–	–	–	–
Agency and support / outsourced services	23 529	17 495	19 337	24 887	20 027	18 466	10 153	10 731	10 324
Fleet services (incl. government motor transport)	1 047	1 273	1 219	1 166	1 166	1 166	1 647	1 727	1 808
Inventory: Clothing material and accessories	–	5	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	15 644	16 394	17 165
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	11	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	16	16	16	–	–	–
Inventory: Medical supplies	–	470	134	10	67	67	–	–	–
Inventory: Medicine	–	–	–	–	–	–	44	46	48
Inventory: Other supplies	–	21	–	36	–	–	–	–	–
Consumable supplies	2 047	1 809	2 829	2 780	2 551	2 718	2 328	2 453	2 570
Cons: Stationery, printing and office supplies	244	354	815	1 050	2 006	2 233	2 574	2 614	2 736
Operating leases	144	102	191	160	160	160	189	198	207
Property payments	441	388	274	490	3 217	3 217	314	329	345
Travel and subsistence	21 383	22 427	26 759	32 675	27 972	27 525	31 158	32 614	33 950
Training and development	2 300	1 973	1 475	2 116	1 806	1 806	1 479	1 572	1 645
Operating payments	246	65	213	105	798	798	961	1 006	1 132
Venues and facilities	34	–	79	–	59	59	63	66	69
Rental and hiring	50	–	–	43	–	–	–	–	–
Interest and rent on land	101	–	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	101	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>65 621</b>	<b>70 288</b>	<b>67 649</b>	<b>76 605</b>	<b>84 884</b>	<b>82 953</b>	<b>71 857</b>	<b>75 882</b>	<b>80 110</b>
Departmental agencies and accounts	–	6 785	14 001	14 743	32 743	30 782	23 530	24 659	25 818
Departmental agencies (non-business entities)	–	6 785	14 001	14 743	32 743	30 782	23 530	24 659	25 818
Households	65 621	63 503	53 648	61 862	52 141	52 171	48 327	51 223	54 292
Social benefits	65 621	63 503	791	25	304	334	327	343	359
Other transfers to households	–	–	52 857	61 837	51 837	51 837	48 000	50 880	53 933
<b>Payments for capital assets</b>	<b>36</b>	<b>7 657</b>	<b>9 632</b>	<b>3 590</b>	<b>4 756</b>	<b>4 756</b>	<b>1 164</b>	<b>1 000</b>	<b>1 048</b>
Machinery and equipment	36	7 657	9 632	3 590	4 756	4 756	1 164	1 000	1 048
Transport equipment	–	–	1 010	–	–	–	–	–	–
Other machinery and equipment	36	7 657	8 622	3 590	4 756	4 756	1 164	1 000	1 048
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>372 901</b>	<b>367 797</b>	<b>365 838</b>	<b>452 353</b>	<b>425 198</b>	<b>385 413</b>	<b>480 857</b>	<b>524 931</b>	<b>550 109</b>

Table B.3(vii): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>131 779</b>	<b>149 180</b>	<b>155 390</b>	<b>162 277</b>	<b>249 573</b>	<b>246 655</b>	<b>270 635</b>	<b>289 512</b>	<b>303 267</b>
Compensation of employees	98 241	109 032	118 871	127 094	128 694	125 776	132 713	145 111	152 076
Salaries and wages	85 690	95 207	103 377	112 037	113 429	109 484	114 882	125 964	132 010
Social contributions	12 551	13 825	15 494	15 057	15 265	16 292	17 831	19 147	20 066
Goods and services	33 538	40 148	36 519	35 183	120 879	120 879	137 922	144 401	151 191
Administrative fees	134	118	103	142	8 328	8 283	8 824	9 248	9 683
Minor Assets	225	69	–	–	–	–	–	–	–
Catering: Departmental activities	18	–	–	–	–	–	138	145	152
Communication (G&S)	1 487	1 253	1 083	1 307	1 014	1 014	918	962	1 007
Consultants: Business and advisory services	2 020	257	–	–	–	–	–	–	–
Contractors	5 557	9 422	1 887	6 264	6 064	6 073	6 356	6 662	6 976
Agency and support / outsourced services	500	–	148	43	543	543	578	606	635
Fleet services (incl. government motor transport)	4 977	4 817	5 695	4 890	5 557	5 557	6 553	6 866	7 189
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	203	–	–	–	–	–	–	–
Inventory: Medical supplies	5 829	11 151	10 838	6 871	23 741	23 676	27 888	29 154	30 527
Inventory: Medicine	–	–	–	–	50 968	50 968	61 305	64 249	67 268
Inventory: Other supplies	–	2 764	–	2 897	2 050	2 050	–	–	–
Consumable supplies	8 212	5 666	10 252	8 178	16 140	16 203	17 984	18 847	19 733
Cons: Stationery, printing and office supplies	628	117	73	640	161	159	145	153	159
Operating leases	574	530	2 101	855	2 070	1 911	1 930	2 022	2 118
Property payments	442	621	1 258	801	1 412	1 412	873	915	958
Transport provided: Departmental activity	35	65	100	39	89	115	176	185	193
Travel and subsistence	2 738	2 829	2 858	2 227	2 705	2 842	4 241	4 374	4 579
Operating payments	79	101	7	29	37	38	13	13	14
Venues and facilities	83	165	116	–	–	35	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>123</b>	<b>91</b>	<b>115</b>	<b>269</b>	<b>67</b>	<b>48</b>	<b>67</b>	<b>70</b>	<b>74</b>
Households	123	91	115	269	67	48	67	70	74
Social benefits	123	91	115	269	67	48	67	70	74
<b>Payments for capital assets</b>	<b>8 791</b>	<b>27 750</b>	<b>2 423</b>	<b>32 305</b>	<b>26 657</b>	<b>25 929</b>	<b>44 000</b>	<b>32 288</b>	<b>33 838</b>
Machinery and equipment	8 791	27 750	2 423	32 305	26 657	25 929	44 000	32 288	33 838
Transport equipment	–	–	–	5 164	5 051	5 051	–	–	–
Other machinery and equipment	8 791	27 750	2 423	27 141	21 606	20 878	44 000	32 288	33 838
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>140 693</b>	<b>177 021</b>	<b>157 928</b>	<b>194 851</b>	<b>276 297</b>	<b>272 632</b>	<b>314 702</b>	<b>321 870</b>	<b>337 179</b>

Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>217 690</b>	<b>223 277</b>	<b>302 584</b>	<b>331 171</b>	<b>406 566</b>	<b>406 309</b>	<b>403 797</b>	<b>457 638</b>	<b>490 152</b>
Compensation of employees	11 454	16 009	18 812	28 359	27 040	26 783	35 712	38 585	40 707
Salaries and wages	10 118	14 168	16 722	22 143	21 022	23 982	26 406	30 121	31 787
Social contributions	1 336	1 841	2 090	6 216	6 018	2 801	9 306	8 464	8 920
Goods and services	204 287	207 268	283 772	302 812	379 526	379 526	368 085	419 053	449 445
Administrative fees	21	7	64	221	172	156	120	125	131
Minor Assets	1 037	1 260	1 318	12 000	1 103	1 204	8 000	7 849	8 226
Catering: Departmental activities	3	–	45	–	30	30	20	–	–
Communication (G&S)	89	123	130	458	458	458	288	282	296
Computer services	–	495	–	–	–	–	–	–	–
Contractors	6 948	15 512	11 471	50 000	23 779	23 779	68 800	66 523	68 782
Agency and support / outsourced services	22 241	4 062	–	4 586	258	191	277	290	304
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	2 396	–	–	–	–	–	–	–
Inventory: Medical supplies	31	4 489	936	–	737	813	–	–	–
Consumable supplies	37 422	36 737	47 295	58 560	62 910	62 910	64 000	68 389	71 603
Cons: Stationery, printing and office supplies	27	161	342	2 570	2 570	2 540	510	535	561
Operating leases	1 030	3 472	2 567	11 813	12 938	12 938	15 781	17 359	19 095
Property payments	134 539	137 424	217 163	156 392	269 750	269 750	205 848	253 340	275 877
Travel and subsistence	863	1 001	2 000	2 350	3 759	3 664	2 956	3 111	3 260
Training and development	18	112	438	3 856	356	356	1 185	1 250	1 310
Operating payments	18	17	3	6	706	737	300	–	–
Interest and rent on land	1 949	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	1 949	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>63</b>	<b>100</b>	<b>15</b>	<b>–</b>	<b>350</b>	<b>350</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	63	100	15	–	350	350	–	–	–
Social benefits	63	100	15	–	350	350	–	–	–
<b>Payments for capital assets</b>	<b>465 268</b>	<b>961 935</b>	<b>953 463</b>	<b>986 804</b>	<b>833 877</b>	<b>839 126</b>	<b>1 195 385</b>	<b>970 983</b>	<b>1 000 298</b>
Buildings and other fixed structures	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Buildings	437 594	936 812	896 065	952 804	742 383	747 632	1 057 185	887 565	924 797
Machinery and equipment	27 674	25 123	57 398	34 000	91 494	91 494	138 200	83 418	75 501
Transport equipment	–	–	–	3 000	3 000	3 000	–	–	–
Other machinery and equipment	27 674	25 123	57 398	31 000	88 494	88 494	138 200	83 418	75 501
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>683 021</b>	<b>1 185 312</b>	<b>1 256 062</b>	<b>1 317 975</b>	<b>1 240 793</b>	<b>1 245 785</b>	<b>1 599 182</b>	<b>1 428 621</b>	<b>1 490 450</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

Table B.4. Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments									
.....									
Goods and services	3 064 888	3 439 974	3 913 891	4 362 327	4 433 937	4 366 917	4 587 732	5 258 474	5 547 661
Administrative fees	160 334	216 139	200 566	198 932	276 731	276 667	231 186	244 139	253 436
Advertising	6 077	5 031	5 776	10 533	11 236	13 812	19 648	22 275	22 139
Minor Assets	9 462	4 939	4 170	26 418	7 079	7 286	23 279	23 248	29 811
Audit cost: External	14 819	18 820	18 859	18 146	18 146	18 146	20 021	20 982	21 969
Bursaries: Employees	604	1 057	—	—	—	1 561	—	—	—
Catering: Departmental activities	2 903	2 708	3 391	9 282	4 606	4 761	9 542	10 540	10 697
Communication (G&S)	44 325	37 048	38 914	41 502	39 174	39 819	41 211	43 530	45 495
Computer services	16 269	38 649	24 515	54 836	67 561	55 401	82 285	85 683	89 724
Consultants: Business and advisory services	15 328	5 594	4 413	7 770	9 255	12 110	6 753	7 077	7 409
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	373 723	411 385	495 105	687 683	607 505	538 469	588 747	743 841	798 402
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	16 576	28 640	35 631	21 252	62 906	72 768	33 804	40 667	42 567
Contractors	83 778	113 767	102 012	172 116	152 022	152 059	219 824	218 930	226 254
Agency and support / outsourced services	117 582	73 931	113 936	103 827	110 740	110 060	88 362	92 695	96 141
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	104 309	107 886	114 691	102 161	105 295	105 816	109 540	126 877	138 980
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1 650	—	—	—	—	—	—	—
Inventory: Farming supplies	—	4 048	—	11 646	—	—	—	—	—
Inventory: Food and food supplies	86 076	87 220	79 159	96 788	86 930	85 771	104 606	109 626	114 788
Inventory: Chemicals, fuel, oil, gas, wood and coal	30 952	7 021	—	243	121	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	16	16	16	—	—	—
Inventory: Materials and supplies	199	—	—	750	750	750	—	—	—
Inventory: Medical supplies	360 796	363 126	434 707	491 644	496 178	493 329	469 360	536 967	567 564
Inventory: Medicine	1 077 749	1 399 628	1 616 131	1 655 886	1 568 358	1 571 218	1 757 252	2 067 096	2 177 284
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	12 138	—	11 932	2 050	2 050	—	—	—
Consumable supplies	117 007	92 517	118 661	122 674	158 465	160 863	181 091	196 868	201 107
Cons: Stationery, printing and office supplies	19 994	16 257	17 871	24 813	41 968	38 562	54 807	54 643	55 742
Operating leases	45 716	44 526	50 690	54 911	54 844	54 287	50 052	53 463	58 381
Property payments	280 374	274 759	358 588	336 836	453 177	453 178	387 601	443 971	477 482
Transport provided: Departmental activity	216	280	399	354	711	702	906	950	995
Travel and subsistence	67 613	60 403	66 803	75 825	86 884	85 515	92 967	98 619	95 205
Training and development	5 090	5 310	4 713	9 622	5 186	5 431	7 970	8 575	8 878
Operating payments	4 307	4 147	2 562	13 186	4 134	4 582	4 663	4 848	5 065
Venues and facilities	1 871	1 290	665	700	969	610	1 449	2 112	2 146
Rental and hiring	839	60	963	43	940	1 318	806	252	—
.....									
Total economic classification	3 064 888	3 439 974	3 913 891	4 362 327	4 433 937	4 366 917	4 587 732	5 258 474	5 547 661

**Table B.4(a): Payments and estimates by economic classification: Health Facility Revitalisation Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
					2019/20				
<b>Current payments</b>	<b>127 401</b>	<b>87 242</b>	<b>166 947</b>	<b>128 402</b>	<b>220 816</b>	<b>220 816</b>	<b>191 962</b>	<b>221 249</b>	<b>242 329</b>
Compensation of employees	8 505	9 404	10 871	19 415	19 415	19 415	25 000	26 385	27 651
Salaries and wages	7 467	8 347	9 757	14 560	14 560	14 560	19 268	20 335	21 311
Social contributions	1 038	1 057	1 114	4 855	4 855	4 855	5 732	6 050	6 340
Goods and services	118 896	77 838	156 076	108 987	201 401	201 401	166 962	194 864	214 678
Administrative fees	10	–	61	205	156	156	104	109	114
Minor Assets	977	1 260	1 171	12 000	1 103	1 103	8 000	7 849	8 226
Catering: Departmental activities	–	–	45	–	30	30	20	–	–
Communication (G&S)	49	20	78	350	350	350	150	157	165
Computer services	–	495	–	–	–	–	–	–	–
Contractors	6 668	15 512	6 866	10 000	9 563	9 563	28 800	15 418	16 158
Agency and support / outsourced services	7 742	587	–	–	–	–	–	–	–
Inventory: Medical supplies	31	4 479	906	–	737	737	–	–	–
Consumable supplies	61	579	2 064	–	450	450	–	–	–
Cons: Stationery, printing and office supplies	–	91	268	2 540	2 540	2 540	500	524	549
Property payments	102 855	54 681	142 719	78 036	182 616	182 616	125 953	167 500	186 000
Travel and subsistence	467	132	1 457	2 000	2 800	2 800	1 950	2 057	2 156
Training and development	18	–	438	3 856	356	356	1 185	1 250	1 310
Operating payments	18	2	3	–	700	700	300	–	–
<b>Transfers and subsidies</b>	<b>43</b>	<b>–</b>	<b>15</b>	<b>–</b>	<b>350</b>	<b>350</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	43	–	15	–	350	350	–	–	–
Social benefits	43	–	15	–	350	350	–	–	–
<b>Payments for capital assets</b>	<b>161 916</b>	<b>182 857</b>	<b>197 576</b>	<b>216 513</b>	<b>123 749</b>	<b>123 749</b>	<b>231 960</b>	<b>172 534</b>	<b>174 045</b>
Buildings and other fixed structures	134 290	157 541	140 775	185 513	97 555	97 555	168 760	164 305	165 421
Buildings	134 290	157 541	140 775	185 513	97 555	97 555	168 760	164 305	165 421
Machinery and equipment	27 626	25 316	56 801	31 000	26 194	26 194	63 200	8 229	8 624
Other machinery and equipment	27 626	25 316	56 801	31 000	26 194	26 194	63 200	8 229	8 624
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>289 360</b>	<b>270 099</b>	<b>364 538</b>	<b>344 915</b>	<b>344 915</b>	<b>344 915</b>	<b>423 922</b>	<b>393 783</b>	<b>416 374</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>100 691</b>	<b>92 451</b>	<b>113 359</b>	<b>119 199</b>	<b>119 257</b>	<b>119 257</b>	–	–	–
Compensation of employees	92 055	85 742	104 122	110 247	110 248	110 248	–	–	–
Salaries and wages	87 255	81 002	98 116	95 427	95 428	95 428	–	–	–
Social contributions	4 800	4 740	6 006	14 820	14 820	14 820	–	–	–
Goods and services	8 636	6 709	9 237	8 952	9 009	9 009	–	–	–
Administrative fees	–	–	3	25	25	25	–	–	–
Minor Assets	–	–	579	209	205	205	–	–	–
Communication (G&S)	11	12	11	31	31	31	–	–	–
Computer services	–	–	133	–	–	–	–	–	–
Agency and support / outsourced services	8 312	5 941	7 923	8 000	7 800	7 800	–	–	–
Inventory: Learner and teacher support material	–	–	–	10	–	–	–	–	–
Inventory: Medical supplies	–	470	133	–	67	67	–	–	–
Inventory: Other supplies	–	–	–	36	36	36	–	–	–
Consumable supplies	16	27	57	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	14	94	148	148	148	–	–	–
Travel and subsistence	179	242	215	444	564	564	–	–	–
Training and development	–	–	81	34	38	38	–	–	–
Operating payments	84	3	8	15	95	95	–	–	–
Venues and facilities	34	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>47</b>	<b>–</b>	<b>38</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	47	–	38	–	–	–	–	–	–
Social benefits	–	–	38	–	–	–	–	–	–
Other transfers to households	47	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>7 511</b>	<b>7 900</b>	<b>1 479</b>	<b>1 644</b>	<b>1 644</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	7 511	7 900	1 479	1 644	1 644	–	–	–
Other machinery and equipment	–	7 511	7 900	1 479	1 644	1 644	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>100 738</b>	<b>99 962</b>	<b>121 297</b>	<b>120 678</b>	<b>120 901</b>	<b>120 901</b>	<b>–</b>	<b>–</b>	<b>–</b>

**Table B.4(c): Payments and estimates by economic classification: Comprehensive HIV and AIDS Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>937 225</b>	<b>1 133 664</b>	<b>1 445 528</b>	<b>1 732 516</b>	<b>1 732 516</b>	<b>1 732 516</b>	<b>2 116 730</b>	<b>2 420 372</b>	<b>2 543 599</b>
Compensation of employees	161 323	150 044	181 299	187 747	182 925	182 925	477 918	510 149	520 673
Salaries and wages	140 817	132 431	161 225	167 610	162 788	162 788	377 217	400 688	384 666
Social contributions	20 506	17 613	20 074	20 137	20 137	20 137	100 701	109 461	136 007
Goods and services	775 898	983 443	1 264 200	1 544 769	1 549 591	1 549 591	1 638 812	1 910 223	2 022 926
Administrative fees	66 004	621	579	269	174 696	174 696	4 507	5 317	3 762
Advertising	1 573	1 175	3 620	6 070	5 865	5 865	10 522	13 047	12 500
Minor Assets	15	80	35	15	756	756	1 650	1 500	6 870
Catering: Departmental activities	870	2 009	2 511	8 640	3 248	3 248	8 405	9 370	9 472
Communication (G&S)	104	15	9	530	533	533	1 804	2 249	2 080
Laboratory services	176 466	223 674	283 663	413 299	375 247	375 247	372 496	487 496	530 005
Contractors	13 843	–	57	20 000	17 940	17 940	42 035	45 537	45 550
Agency and support / outsourced services	1 712	5 935	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	–	–	240	240	240	350	550	1 790
Inventory: Clothing material and accessories	–	5	–	–	–	–	–	–	–
Inventory: Farming supplies	–	2 400	–	3 010	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	750	–	–	–	–	–
Inventory: Medical supplies	11 521	35 868	43 215	56 083	42 898	42 898	67 624	73 148	81 853
Inventory: Medicine	489 101	699 071	918 383	1 011 185	892 362	892 362	1 065 248	1 201 528	1 270 887
Inventory: Other supplies	–	4	–	–	–	–	–	–	–
Consumable supplies	1 017	626	1 292	1 056	7 553	7 553	15 911	22 815	17 517
Cons: Stationery, printing and office supplies	138	269	1 559	3 382	5 127	5 127	9 328	7 398	6 157
Operating leases	1 899	2 328	1 626	3 962	4 262	4 262	2 680	3 000	3 000
Property payments	799	670	470	3 192	4 392	4 392	9 693	7 168	8 386
Travel and subsistence	8 531	5 726	5 943	10 459	12 583	12 583	22 485	25 361	18 673
Training and development	128	697	446	1 135	497	497	2 200	2 500	2 500
Operating payments	977	1 353	247	1 492	1 092	1 092	1 574	1 924	1 924
Venues and facilities	888	857	138	–	–	–	60	63	–
Rental and hiring	312	60	407	–	300	300	240	252	–
Interest and rent on land	4	177	29	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	4	177	29	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>94 301</b>	<b>62 073</b>	<b>294 286</b>	<b>250 850</b>	<b>250 850</b>	<b>250 850</b>	<b>69 000</b>	<b>72 000</b>	<b>75 000</b>
Departmental agencies and accounts	–	–	9	–	–	–	1	1	1
Departmental agencies (non-business entities)	–	–	9	–	–	–	1	1	1
Non-profit institutions	94 098	61 835	293 806	250 850	250 850	250 850	68 999	71 999	74 999
Households	203	238	471	–	–	–	–	–	–
Social benefits	203	238	471	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>529</b>	<b>332</b>	<b>4 288</b>	<b>14 831</b>	<b>14 831</b>	<b>14 831</b>	<b>19 984</b>	<b>8 928</b>	<b>14 431</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	529	332	4 288	14 831	14 831	14 831	19 984	8 928	14 431
Transport equipment	–	–	3 869	10 094	9 522	9 522	10 942	4 586	9 880
Other machinery and equipment	529	332	419	4 737	5 309	5 309	9 042	4 342	4 551
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 032 055</b>	<b>1 196 069</b>	<b>1 744 102</b>	<b>1 998 197</b>	<b>1 998 197</b>	<b>1 998 197</b>	<b>2 205 714</b>	<b>2 501 300</b>	<b>2 633 030</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	14 413	18 654	15 353	15 353	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	14 413	18 654	15 353	15 353	-	-	-
Administrative fees	-	-	14	25	1 081	1 081	-	-	-
Minor Assets	-	-	-	4 718	192	192	-	-	-
Catering: Departmental activities	-	-	-	-	200	200	-	-	-
Inventory: Medical supplies	-	-	2 140	58	357	357	-	-	-
Inventory: Medicine	-	-	10 994	10 124	4 624	4 624	-	-	-
Cons: Stationery, printing and office supplies	-	-	-	-	700	700	-	-	-
Travel and subsistence	-	-	1 265	3 729	8 079	8 079	-	-	-
Venues and facilities	-	-	-	-	120	120	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	14 413	18 654	15 353	15 353	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	41 562	60 243	60 243	-	-	-
Compensation of employees	-	-	-	41 562	60 243	60 243	-	-	-
Salaries and wages	-	-	-	34 411	53 092	53 092	-	-	-
Social contributions	-	-	-	7 151	7 151	7 151	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	41 562	60 243	60 243	-	-	-



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>9 320</b>	<b>699</b>	<b>-</b>	<b>-</b>	<b>21 136</b>	<b>21 136</b>	<b>21 104</b>	<b>21 925</b>	<b>22 733</b>
Compensation of employees	817	-	-	-	21 136	21 136	21 104	21 925	22 733
Salaries and wages	737	-	-	-	21 136	21 136	21 104	21 925	22 733
Social contributions	80	-	-	-	-	-	-	-	-
Goods and services	8 503	699	-	-	-	-	-	-	-
Administrative fees	124	-	-	-	-	-	-	-	-
Minor Assets	863	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	3 146	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	199	-	-	-	-	-	-	-	-
Inventory: Medical supplies	37	-	-	-	-	-	-	-	-
Consumable supplies	1 289	699	-	-	-	-	-	-	-
Property payments	1 212	-	-	-	-	-	-	-	-
Travel and subsistence	1 329	-	-	-	-	-	-	-	-
Venues and facilities	300	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 320</b>	<b>699</b>	<b>-</b>	<b>-</b>	<b>21 136</b>	<b>21 136</b>	<b>21 104</b>	<b>21 925</b>	<b>22 733</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>88 498</b>	<b>86 425</b>	<b>90 995</b>	<b>75 965</b>	<b>87 351</b>	<b>87 351</b>	<b>108 814</b>	<b>113 315</b>	<b>117 678</b>
Compensation of employees	45 427	41 162	23 515	29 626	24 985	24 985	29 892	31 437	32 946
Salaries and wages	42 539	38 803	21 781	25 775	22 458	22 458	22 941	24 104	25 261
Social contributions	2 888	2 359	1 734	3 851	2 527	2 527	6 951	7 333	7 685
Goods and services	43 071	45 263	67 480	46 339	62 366	62 366	78 922	81 878	84 732
Administrative fees	345	-	-	-	-	-	-	-	-
Minor Assets	153	-	15	138	138	138	-	-	-
Communication (G&S)	1	-	-	-	-	-	-	-	-
Laboratory services	4 039	6 119	10 631	5 000	5 000	5 000	8 069	8 513	8 922
Contractors	16 249	21 832	33 173	23 665	37 758	37 758	45 965	47 108	48 293
Inventory: Medical supplies	19 788	14 409	22 630	17 500	19 437	19 437	20 798	21 942	22 995
Inventory: Medicine	2 467	2 869	1 000	-	-	-	4 043	4 265	4 470
Consumable supplies	29	32	31	36	33	33	47	50	52
Travel and subsistence	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>187</b>	<b>98</b>	<b>312</b>	<b>-</b>	<b>66</b>	<b>66</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	187	98	312	-	66	66	-	-	-
Social benefits	187	98	312	-	66	66	-	-	-
<b>Payments for capital assets</b>	<b>25 766</b>	<b>23 316</b>	<b>30 637</b>	<b>47 028</b>	<b>36 973</b>	<b>36 973</b>	<b>26 979</b>	<b>28 463</b>	<b>29 829</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 766	23 316	30 637	47 028	36 973	36 973	26 979	28 463	29 829
Other machinery and equipment	25 766	23 316	30 637	47 028	36 973	36 973	26 979	28 463	29 829
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>114 451</b>	<b>109 839</b>	<b>121 944</b>	<b>122 993</b>	<b>124 390</b>	<b>124 390</b>	<b>135 793</b>	<b>141 778</b>	<b>147 507</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 665</b>	<b>–</b>	<b>–</b>	<b>2 126</b>	<b>2 126</b>	<b>2 126</b>	<b>2 130</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	1 665	–	–	2 126	2 126	2 126	2 130	–	–
Property payments	1 665	–	–	2 126	2 126	2 126	2 130	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>646</b>	<b>3 308</b>	<b>2 320</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	646	3 308	2 320	–	–	–	–	–	–
Buildings	646	3 308	2 320	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 311</b>	<b>3 308</b>	<b>2 320</b>	<b>2 126</b>	<b>2 126</b>	<b>2 126</b>	<b>2 130</b>	<b>–</b>	<b>–</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>1 024</b>	<b>3 628</b>	<b>1 637</b>	<b>3 883</b>	<b>3 883</b>	<b>3 883</b>	<b>18 934</b>	<b>–</b>	<b>–</b>
Compensation of employees	1 024	1 498	1 594	3 844	3 379	3 379	18 002	–	–
Salaries and wages	1 024	1 498	1 594	2 883	2 418	2 418	18 002	–	–
Social contributions	–	–	–	961	961	961	–	–	–
Goods and services	–	2 130	43	39	504	504	932	–	–
Administrative fees	–	11	2	5	8	8	30	–	–
Catering: Departmental activities	–	157	30	–	–	–	–	–	–
Consumable supplies	–	1 521	–	–	465	465	450	–	–
Cons: Stationery, printing and office supplies	–	336	–	–	–	–	–	–	–
Travel and subsistence	–	88	11	34	31	31	452	–	–
Venues and facilities	–	17	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 976</b>	<b>35 135</b>	<b>13 016</b>	<b>11 554</b>	<b>11 554</b>	<b>11 554</b>	<b>–</b>	<b>–</b>	<b>–</b>
Non-profit institutions	1 976	35 135	13 016	11 554	11 554	11 554	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>692</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>360</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	692	–	–	–	–	360	–	–
Other machinery and equipment	–	692	–	–	–	–	360	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>3 000</b>	<b>39 455</b>	<b>14 653</b>	<b>15 437</b>	<b>15 437</b>	<b>15 437</b>	<b>19 294</b>	<b>–</b>	<b>–</b>

**Table B.4(j): Payments and estimates by economic classification: Statutory Human Resources and Health Professions Training and Development (**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	-	-	-	-	-	-	<b>188 331</b>	<b>196 562</b>	<b>203 825</b>
Compensation of employees	-	-	-	-	-	-	179 730	187 536	198 274
Salaries and wages	-	-	-	-	-	-	156 365	163 156	172 274
Social contributions	-	-	-	-	-	-	23 365	24 380	26 000
Goods and services	-	-	-	-	-	-	8 601	9 026	5 551
Administrative fees	-	-	-	-	-	-	13	18	19
Minor Assets	-	-	-	-	-	-	-	-	162
Communication (G&S)	-	-	-	-	-	-	21	25	26
Agency and support / outsourced services	-	-	-	-	-	-	7 512	7 963	4 440
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	19
Consumable supplies	-	-	-	-	-	-	39	56	59
Cons: Stationery, printing and office supplies	-	-	-	-	-	-	160	83	87
Travel and subsistence	-	-	-	-	-	-	801	801	433
Training and development	-	-	-	-	-	-	25	50	111
Operating payments	-	-	-	-	-	-	30	30	195
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	<b>1 164</b>	<b>1 000</b>	<b>1 048</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1 164	1 000	1 048
Other machinery and equipment	-	-	-	-	-	-	1 164	1 000	1 048
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	<b>189 495</b>	<b>197 562</b>	<b>204 873</b>

Table B.5: HEALTH - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
1. New infrastructure assets														
1	Clinic	Pankop Clinic (Construction of new Clinic and accommodation units including associated external works) DD	Construction	Dr JS Moroka	24/10/2017	14/11/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual	27 634	74 102	32 721	–	–
2	Clinic	Oakley Clinic (Construction of new Clinic and accomodation units, including associated external works)) DD	Construction	Bushbuckridge	23/10/2017	13/11/2018	Health Facility Revitalisation Grant	Health Facilities Management	Individual	21 347	106 181	5 406	–	–
3	CHC	Balfour Mini Hospital (Construction of new Community Health Centre and accommodation units including associated external works) DD	Planning Stage	Dipaliseng	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	52 070	10 022	5 011	–
4	CHC	Msukaligwa Community Health Centre (Construction of new Community Health Centre and accomodation units) (Phase 2) DD	Tender	Msukaligwa	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	12 356	11 178	5 589	–
5	CHC	Thandukhanya Community Health Centre (Construction of new Community Health Centre and accomodation units)(Phase 2) DD	Tender	Mkhondo	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	7 610	8 451	18 325	9 163	–
6	Clinic	Vukuzakhe Clinic (Construction of new Clinic and accommodation units including associated external works)(Phase 2) DD	Construction	Pixley kaSeme	25/01/2018	25/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 060	7 130	2 000	–	–
7	Clinic	Nhlazatshe 6 clinic (Construction of new Clinic and accommodation units including associated external works) (Phase 2) DD	Construction	Albert Luthuli	25/01/2018	25/02/2019	Health Facility Revitalisation Grant	Health Facilities Management	Individual	1 060	8 069	3 254	–	–
8	Regional Hospital	Middelburg Regional Hospital (Construction of a new district hospital) DD	Construction	Steve Tshwete	01/04/2017	31/12/2019	Equitable Share	Health Facilities Management	Individual	1 000 498	700 110	387 781	120 000	–
9	Regional Hospital	Mapulaneng Hospital: Construction of Building Works (Phase 3A)	Construction	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	Individual	547 756	58 642	164 549	190 000	278 994
10	Regional Hospital	Mapulaneng Hospital: Construction of Building Works (Phase 3B)	Construction	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	Individual	1 546 039	171 635	42 464	–	–
11	Regional Hospital	Mapulaneng Hospital: Construction of Building Works (Phase 3C)	Construction	Bushbuckridge	TBA	TBA	Equitable Share	Health Facilities Management	Individual	385 171	420 226	58 388	–	–
12	CHC	Kanyamazane community health centre (Construction of new community Health Centre and accomodation units including associated external works)	Construction	Ehlanzeni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	39 702	89 702	60 780

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
1. New infrastructure assets														
13	Hospital	New Witbank Tertiary Hospital	Identified	Emalahleni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	TBA	–	–	54 707	70 000
14	Hospitals	Construction of the New Impungwe Psychiatric Hospital	Identified	Emalahleni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	57 439	37 907
15	Clinic	Lefisoane Clinic	Identified	Dr JS Moroka	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	1 350	18 450
16	Clinic	Hlabikisa Clinic (Bourkey	Identified	Thaba Chweu	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	1 350	18 450
17	Clinic	Driekopies Clinic	Identified	Nkomazi	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	1 350	18 450
18	Clinic	Troya Clinic	Identified	Dr JS Moroka	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	1 350	18 450
19	Clinic	Kwaggafontein A	Identified	0	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	5 350	25 689
20	Clinic	Tweefontein E	Identified	Gert Sibande	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	5 350	25 689
21	Hospital	Witbank Forensic Mortuary	Identified	Nkangala	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	16 500	20 276
22	Hospital	Bethal Forensic Mortuary	Identified	Gert Sibande	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	16 500	20 276
23	EMS STATION	Embhuleni EMS	Identified	0	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	–	–	–	–	10 500
Total New infrastructure assets										3 553 395	1 618 972	775 790	580 711	623 911
2. Upgrades and additions														
1	Hospital	Rob Ferreira Hospital: (Phase 2A) Renovations and alterations to the existing nurses accommodation	Construction	Mbombela	14/11/2019	14/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual	19 313	–	5 765	7 275	15 105
2	Hospital	Rob Ferreira Hospital: (Phase 2B)Renovations and Alterations to the Existing Nurses Accommodation Bu	Construction	Mbombela	14/11/2019	14/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual	–	–	6 065	7 729	–
3	Hospital	Rob Ferreira Hospital: (Phase 2C)Renovations and Alterations to the Existing Nurses Accommodation Bu	Construction	Mbombela	14/11/2019	14/08/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual	–	–	6 170	7 729	–
4	Hospital	Themba Hospital: New maternity and helipad	Construction	Mbombela	02/04/2016	01/04/2023	Health Facility Revitalisation Grant	Health Facilities Management	Individual	278 582	96 843	8 000	73 817	117 063
5	Hospital	KwaMhlanga hospital (Masterplanning, Re-location of Psy chiatric [Mental] Ward, Maternity Ward and Sub-Soil water investigation) DD	Planning Stage	Dr JS Moroka	24/10/2016	29/04/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual	268 913	115 200	12 000	62 950	62 950
6	Hospital	Bethal Hospital (Major Upgrade of hospital, including rehabilitation of existing facilities and stepdown of the hospital) DD	Construction	Goven Mbeki	10/10/2016	25/10/2020	Equitable Share	Health Facilities Management	Individual	59 849	759 461	66 241	–	–
7	Hospital	Mammethake Hospital Phase 3: Alterations and additions to existing Hospital	Construction	Dr JS Moroka	19/08/2019	24/08/2024	Equitable Share	Health Facilities Management	Individual	–	–	102 735	94 777	79 338
8	Hospital	Witbank Hospital: Construction of new Laundry building	Construction	Emalahleni	08/10/2019	08/06/2022	Equitable Share	Health Facilities Management	Individual	32 694	–	11 565	1 565	–
9	Hospital	Witbank Hospital: Renovation of mental ward	Identified	Emalahleni	TBA	TBA	Equitable Share	Health Facilities Management	Individual	–	–	–	20 678	9 870
10	Hospital	Rob Ferreira hospital: Upgrading of Allied building to an Oncology Ward (Radiation)	Construction	Ehlanzeni	27/11/2019	31/12/2020	Equitable Share	Health Facilities Management	Individual	12 372	–	15 000	11 823	–
11	Various	Installation of Concrete Palisade in various Facilities	Identified	various	01/04/2020	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	–	–	38 760	–	–
Total Upgrades and additions										671 723	971 504	272 301	288 343	284 326

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates 2021/22 2022/23	
R thousand					Date: Start	Date: Finish								
3. Rehabilitation, renovations and refurbishments														
1	Clinic	Kamdla clinic: Renovations, rehabilitation and refurbishment of existing Clinic facilities	Construction	Nkomazi	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	6 060	6 050	9 094	2 951	–
2	Hospital	Rob Ferreira Hospital (Renovations and alterations to the existing nurses accommodation building at Rob Ferreira Hospital, Mbombela Local Municipality, Ehlanzeni District)[Part A]	Identified	Mbombela	TBA	TBA	Health Facility Revitalisation Grant	Health Facilities Management	Individual	–	–	–	15 560	16 560
Total Rehabilitation, renovations and refurbishments										6 060	6 050	9 094	18 511	16 560
4. Maintenance and repairs														
1	Various	District Maintenance: Hospitals, Clinics and Other	Identified	Ehlanzeni	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	28 304	–	25 265	25 000	26 000
2	Various	Servicing and Maintenance of Septic Tanks at Various Health Facilities within the Province	Identified	All District	01/04/2020	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	–	–	9 000	10 000	11 000
3	Various	Refurbishment, repairs of waste water treatment plants and Septic Tanks at Various Health Facilities within the Province	Identified	All District	01/04/2020	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	20 550	39 318	36 000	37 000	38 000
4	Hospital	Maintenance Big 5: Rob Ferreira	Identified	Mbombela	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	–	3 000	3 500	4 000
5	Hospital	Maintenance Big 5: Mapulaneng	Identified	Bushbuckridge	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	–	3 000	3 500	4 000
6	Hospital	Maintenance Big 5: Themba	Identified	Mbombela	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	–	3 000	3 500	4 000
7	Hospital	Maintenance Big 5: Witbank	Identified	Emalaheni	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	–	3 000	3 500	4 000
8	Hospital	Maintenance Big 5: Ermelo	Identified	Msukaligwa	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 193	–	3 000	3 500	4 000
9	Various	Repairs and Services of a Cold Rooms Freezer in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	10 000	–	10 000	11 900	12 600
10	Various	Repairs and Services of a Generators in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	8 000	–	8 000	9 350	9 900
11	Various	Repairs and Services of a Laundry in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	8 000	–	8 000	9 350	9 900
12	Various	Repairs and Services of a Medical Compressors in various Hospitals in Mpumalanga Provinc	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	2 700	–	2 700	3 400	3 600
13	Various	Repairs and Services of a Medical Vacuum Pumps in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	2 700	–	2 700	3 400	3 600

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
4. Maintenance and repairs														
15	Various	Repairs and Services of a transformer in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	4 500	–	4 500	5 100	5 400
16	Various	Repairs and Services of Autoclave in various Hospitals in Mpumalanga Provinc	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	5 262	–	5 262	5 100	6 300
17	Various	Repairs and Services of Large Aircon and Theater Aircons in various Hospitals in Mpumalanga Provinc	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	9 000	–	9 000	10 200	10 800
18	Various	Repairs and Services of Lifts in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	5 000	–	5 000	5 950	6 300
19	Various	Repairs and Services of Medical Gas in various Hospitals in Mpumalanga Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Individual	8 000	–	8 000	9 350	9 000
20	Various	Repairs of Steam Boilers and related Installations at Various Health Facilities within the Province	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	10 000	10 000	30 000	54 730	63 466
21	Colleges	Maintenance of Nursing schools /Colleges	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	–	–	3 000	5 000	6 000
22	Various	Maintenance,Drilling and construction of new boreholes at Ehlanzeni District	Identified	Ehlanzeni	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	–	–	9 760	5 000	5 600
23	Various	Maintenance,Drilling and construction of new boreholes at Nkangala District	Identified	Nkangala	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	–	–	7 000	5 000	5 600
24	Various	Refurbishment of EMS Station in Various Facilities in Mpumalanga Province 2020-2021	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	–	–	1 870	–	–
25	Various	Maintenance of Forensic Mortuaries	Identified	All District	01/04/2020	31/03/2021	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	–	–	7 000	7 000	8 000
26	hospital	Matibidi Hospital: Repairs and Maintenance Project to the causulty and other building facilities	Construction	Thaba Chweu	01/04/2019	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual	–	–	500	–	–
27	hospital	Witbank hospital: Repairs and Maintenance of EMS station	Construction	Emalahleni	01/04/2019	30/09/2020	Health Facility Revitalisation Grant	Health Facilities Management	Individual	–	–	1 500	–	–
28	Various	Refurbishment of EMS Station in	Identified	All District	01/04/2020	31/03/2021	Expanded Public Works	Health Facilities Management	Packaged	–	2 126	2 130	–	–
Total Maintenance and repairs										182 981	51 444	221 187	251 230	273 666

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
R thousand					Date: Start	Date: Finish							2021/22	2022/23
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	Leases	Infrastructure Lease	Identified	various	01/04/2020	31/03/2021	Equitable Share	Health Facilities Management	Packaged Program	37 145	24 553	15 781	17 359	19 095
Total Infrastructure leases										37 145	24 553	15 781	17 359	19 095
9. Non Infrastructure														
1	Non Infrastructure	Non-Infra-Hosp Revit Grant	n/a	various	01/04/2019	31/03/2019	Health Facility Revitalisation Grant	Health Facilities Management	Packaged Program	193 627	119 213	129 209	61 978	64 953
Total Non Infrastructure (for Infrastructure Grants)										193 627	119 213	129 209	61 978	64 953
Total HEALTH Infrastructure										4 644 931	2 791 736	1 423 362	1 218 132	1 282 511

Infrastructure Summary by source of funding		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Source		2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1	Health Facility Revitalisation Grant							433 266	463 982	511 797
2	Equitable Share							987 966	754 150	770 714
3	Expanded Public Works Programme Incentive Grant for Provinces							2 130	-	-
Total Infrastructure by source of funding		-	-	-	-	-	-	1 423 362	1 218 132	1 282 511



Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Home Based Care Centres										
NPI	HIV	182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579
Total departmental transfers to other entities		182 733	194 987	308 946	264 641	264 641	333 679	71 351	74 464	77 579

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	1	-	1	-	-	-	-	-	-
Total	1	-	1	-	-	-	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Gert Sibande District Municipality</b>	<b>1 981 966</b>	<b>2 389 561</b>	<b>2 460 996</b>	<b>2 347 692</b>	<b>2 401 247</b>	<b>2 401 247</b>	<b>2 546 506</b>	<b>2 637 299</b>	<b>2 763 890</b>
Albert Luthuli	427 620	446 917	492 090	499 268	504 236	504 236	528 439	553 804	580 387
Msukaligwa	356 272	515 586	381 705	412 754	418 084	418 084	438 152	459 183	481 224
Mkhondo	267 353	291 496	301 314	324 999	331 774	331 774	347 699	364 389	381 880
Pixley Ka Seme	191 730	188 959	228 105	235 067	236 377	236 377	247 723	259 614	272 075
Lekwa	227 503	238 491	260 182	270 364	263 736	263 736	276 395	289 662	303 566
Dipaleseng	37 403	42 516	49 291	58 796	60 664	60 664	63 576	66 628	69 826
Govan Mbeki	474 085	665 596	748 309	546 444	586 376	586 376	644 522	644 019	674 932
<b>Nkangala District Municipality</b>	<b>2 055 458</b>	<b>2 523 408</b>	<b>2 406 513</b>	<b>2 737 589</b>	<b>2 700 454</b>	<b>2 700 454</b>	<b>2 830 076</b>	<b>2 965 920</b>	<b>3 108 263</b>
Victor Khanye	108 682	100 532	134 090	130 643	133 419	133 419	139 823	146 535	153 569
Emalahleni	746 819	998 228	863 369	915 463	902 088	902 088	945 388	990 767	1 038 324
Steve Tshwete	306 258	506 326	549 697	696 600	675 303	675 303	707 718	741 688	777 268
Emakhazeni	81 638	95 866	93 496	103 878	106 948	106 948	112 082	117 462	123 100
Thembisile Hani	335 321	345 167	363 008	385 378	403 166	403 166	422 518	442 799	464 053
Dr JS Moroka	476 740	477 289	402 853	505 627	479 530	479 530	502 547	526 669	551 949
<b>Ehlanzeni District Municipality</b>	<b>3 673 900</b>	<b>4 349 905</b>	<b>4 532 835</b>	<b>4 969 255</b>	<b>4 805 548</b>	<b>4 805 548</b>	<b>5 166 214</b>	<b>5 279 000</b>	<b>5 532 391</b>
Thaba Chweu	322 951	330 582	344 570	378 738	376 964	376 964	395 058	415 069	434 992
Nkomazi	687 236	723 996	758 261	813 917	830 604	830 604	870 473	912 256	956 044
Bushbuckridge	1 043 774	1 127 808	1 395 560	1 507 522	1 381 449	1 381 449	1 577 759	1 517 251	1 590 079
MP326	1 619 939	2 167 519	2 034 444	2 269 078	2 216 531	2 216 531	2 322 924	2 434 424	2 551 276
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>631 779</b>	<b>643 129</b>	<b>655 039</b>	<b>655 039</b>	<b>686 481</b>	<b>719 433</b>	<b>753 965</b>
Gert Sibande District Municipality	-	-	196 442	213 834	212 622	212 622	222 828	233 524	244 733
Nkangala District Municipality	-	-	199 461	213 835	218 010	218 010	228 474	239 441	250 934
Ehlanzeni District Municipality	-	-	235 876	215 460	224 407	224 407	235 179	246 468	258 298
<b>Whole Province</b>	<b>2 868 556</b>	<b>2 820 139</b>	<b>3 023 820</b>	<b>3 689 144</b>	<b>3 718 621</b>	<b>3 718 621</b>	<b>4 338 917</b>	<b>5 023 874</b>	<b>5 337 513</b>
<b>Total</b>	<b>10 579 880</b>	<b>12 083 013</b>	<b>13 055 943</b>	<b>14 386 809</b>	<b>14 280 909</b>	<b>14 280 909</b>	<b>15 568 194</b>	<b>16 625 526</b>	<b>17 496 022</b>