

# VOTE 4

## DEPARTMENT OF HEALTH

To be appropriated by vote in 2021/22	R 56 505 266 000
Responsible Executing Authority	MEC for Health
Administering Department	Department of Health
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

A responsive, values based and people centered health care system in Gauteng.

#### Mission

Transforming the health care system, improving the quality, safety and coverage of health services provided, focusing on primary health care, strengthening public health education and health promotion and ensuring a responsive, innovative and digitally enabled health system.

#### Impact Statements

- Life expectancy of South Africans improved to 70 years by 2030
- Universal health coverage (UHC) for all South Africans achieved and all citizens protected from the catastrophic financial impact of seeking health care by 2030.

#### Outcomes

There are ten outcomes to be implemented over the next five years towards achieving the impact statements:

- Achieve UHC by implementing National Health Insurance (NHI)
- Quality of health services in public health facilities improved
- 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 per cent
- Package of services available to the population with priority given to equity and most cost effective services
- Robust and effective health information systems to automate business and improve evidence-based decision making
- Improved financial management
- Infrastructure maintained and backlog reduced
- Leadership and governance in the health sector enhanced to improve quality of care.

#### Core functions and responsibilities

- Provision of primary health care services through the district health system by means of a network of provincial clinics, community health centres and district hospitals administered by doctors, nurses and other health professionals.
- Provision of emergency medical services (EMS) and planned patient transport throughout the province.
- Rendering secondary health care services through regional hospitals that provides out- and in-patient care at general and specialist levels.
- Provision of specialised in-patient care for psychiatric and infectious diseases and some tuberculosis (TB) and chronic psychiatric services on an outsourced basis.
- Provision of in-patient and out-patient academic health care services through the central, tertiary and dental hospitals in addition to the teaching that takes place at other service levels.
- Training of future health care professionals in health sciences faculties and nursing colleges.
- Delivering of forensic pathology services and clinical-medico legal services.

These services are supported through human resource development, management and support services such as laundries,

facilities management and cook-freeze and through supplying medical and pharmaceutical materials.

## **The National Development Plan**

The National Development Plan (NDP) sets out nine long-term health goals for South Africa. Five relate to improving the health and well-being of the population and the other four deal with aspects of strengthening health systems. By 2030, South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years
- Progressively improved TB prevention and cure
- Reduced maternal, infant and child mortality
- Significantly reduced the prevalence of non-communicable diseases
- Reduced injury, accidents and violence by 50 percent from 2010 levels
- Completed health system reforms
- Primary healthcare teams providing care to families and communities
- Universal health care coverage
- Filled posts with skilled, committed and competent individuals.

The NDP priorities are being implemented in line with the electoral mandate, the 2019-2024 Medium Term Strategic Framework (MTSF) where the following health MTSF outcomes were developed to be implemented within the health sector:

- Universal health coverage for all South Africans achieved
- Progressive improvement in the total life expectancy of South Africans
- Reduce maternal and child mortality.

## **Growing Gauteng Together (GGT) 2030 provincial priorities**

- Economy, jobs and infrastructure
- Education, skills revolution and health
- Integrated human settlements, basic services and land release
- Safety, social cohesion and food security
- Building a capable, ethical and developmental state
- A better Africa and world
- Sustainable development for future generations.

## **Departmental key priorities from 2020/21 to 2024/25**

In delivering the provincial priority, “Education, Skills Revolution and Health”, the following mission-directed priorities inform the outcomes of the results-based Gauteng Department of Health 2020/21 -2024/25 Strategic Plan and the 2021/22 Annual Performance Plan towards the achievement of the Gauteng Provincial Government Priorities.

- National Health Insurance (NHI) implementation
- Improved patient experience of care
- Improved clinical services
- Strengthened public health literacy and health promotion
- Strengthened governance and Leadership
- Economic empowerment and job creation.

## **Acts, rules and regulations**

- Intergovernmental Relations Framework Act, (13 of 2005) as amended
- Broad Based Black Economic Empowerment Act, 53 of 2003
- The National Health Act, 61 of 2003
- Mental Health Care Act, 17 of 2002
- Unemployment Insurance Contributions Act, 4 of 2002
- Disaster Management Act 57 of 2002
- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000
- Preferential Procurement Policy Framework Act, 5 of 2000
- Protected Disclosures Act, 26 of 2000
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Public Finance Management Act, 1 of 1999
- Tobacco Products Control Amendment Act, 12 of 1999
- State Information Technology Act, 88 of 1998
- Competition Act, 89 of 1998
- Copyright Act, 98 of 1998
- Sterilisation Act, 44 of 1998

- Employment Equity Act, 55 of 1998
- Skills Development Act, 97 of 1998
- Medical Schemes Act, 131 of 1998
- Public Service Commission Act, 46 of 1997
- Basic Conditions of Employment Act, 75 of 1997
- Public Service Regulations, 2001, as amended
- Labour Relations Act, 66 of 1995, as amended
- The Constitution of South Africa Act, 108 of 1996, as amended
- Intergovernmental Fiscal Relations Act, 97 of 1997
- Medicines and Related Substances Act, 101 of 1965, as amended 1997
- Choice on Termination of Pregnancy Act, 92 of 1996
- Public Service Act, Proclamation 103 of 1994
- Occupational Health and Safety Act, 85 of 1993
- Trade Marks Act, 194 of 1993
- Designs Act, 195 of 1993
- SA Medical Research Council Act, 58 of 1991
- Control of Access to Public Premises and Vehicles Act, 53 of 1985
- Child Care Act, 74 of 1983
- Allied Health Professions Act, 63 of 1982
- Dental Technicians Act, 19 of 1979
- Nursing Act, 50 of 1978
- Patents Act, 57 of 1978
- International Health Regulations Act, 28 of 1974
- Pharmacy Act, 53 of 1974
- Health Professions Act, 56 of 1974
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Hazardous Substances Act, 15 of 1973
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972
- Conventional Penalties Act, 15 of 1962
- State Liability Act, 20 of 1957
- Merchandise Marks Act, 17 of 1941
- National Health Insurance Bill
- Treasury Regulations
- National Disaster Management Act regulations.

**Other policy imperatives guiding the work of the GDoH include the following:**

- National Development Plan 2030
- Presidential Health Compact
- National Development Implementation Plan Medium Term Strategic Framework (2019-2024)
- Growing Gauteng Together: Our Roadmap to 2030
- Spatial development framework, 2050
- The Batho Pele principles of social service delivery and the Service Delivery Charter
- Policy and Procedure on the Revolving Door Enabler document
- Public Health and Welfare Sector Bargaining Council (PHWSBC)
- PSCBC Resolution 9 of 2001
- PSCBC Resolution 3 of 1999.

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)**

### **Strengthening health systems and NHI rollout**

#### **Priority 1: NHI Rollout in all Districts**

To demonstrate its commitment towards NHI, the department considers the NHI as part of its key priorities. There are concerted efforts to improve NHI awareness throughout the province and, as a result, there has been a series of roadshows to create awareness regarding NHI at community level and corporate levels including institutions of higher learning. Additional interventions are being put in place and will be implemented to ensure state readiness for NHI implementation. This includes strengthening organisational capacity at districts and sub-districts and improving the readiness of infrastructure. The department has a functional NHI provincial structure at Head Office to coordinate NHI implementation activities.

## Priority 2: Patient Experience of Care

The 2020/21 financial year target was to achieve minimum waiting times in 1 priority hospital and 1 CHC: Dr George Mukhari Academic Hospital (DGMHA) and Soshanguve feeder CHC. The GGT 2030 Plan of Action indicated that the 2020/21 focus was to be on these two facilities. The DGMHA achieved 1-minute waiting time among P1 clients, 69 minutes among P2 clients and 125 minutes for P3 clients at the end of third quarter. It achieved all the minimum waiting times for P1 with the target of 3 minutes, P2 with the target of 160 minutes and P3 with the target of 160 minutes.

All 10 priority hospitals except Tembisa Tertiary Hospital achieved the minimum waiting times among P1 patients. For DGMHA, as at the end of the third quarter, Pharmacy performance was at 35 minutes which is above the national target of 30 minutes; the hospital did not manage to achieve the target of 30 minutes waiting time benchmark because of the high patient load. However, support and efforts are made to improve; revised benchmarks for central hospital pharmacy waiting times may need to be explored. DGMHA achieved the national target of 240 minutes by performing at 111 minutes by the end of quarter 3.

There is a variable performance on complaints across the 10 priority hospitals. Thelle Mogoerane, Jubilee and Kopanong hospitals managed to achieve the prescribed reduction of 5 per cent and more whilst DGMHA, Tembisa, Edenvale, Tambo Memorial, Mamelodi and Bheki Mlangeni hospitals did not achieve the prescribed reduction in complaints. The CHCs have been struggling to reduce the number of complaints by the prescribed percentage of 5 per cent due to improper use of the complaints management system. The Provincial Customer Care unit will provide support as part of Quality Improvement Strategy through training of quality assurance personnel on complaints reduction strategies including addressing families and timeous closure of complaints in the system.

In addition, more efforts and strategic interventions have been put in place to reduce waiting times in health facilities and there are other key priority strategies that are implemented including, for example, at the end of quarter three of 2020/21 financial year 962 754 patients were enrolled on the Centralised Chronic Medication Dispensing and Distribution (CCMDD) Programme, with about 74 788 patients enrolled between October and December 2020.

A total of 94.4 per cent of EMS priority calls were responded to within 30 minutes in urban areas and all priority EMS calls were responded to within 60 minutes in rural areas. This was realised due to ongoing employment of core employees and procurement of additional ambulances and response cars to increase operation resources.

## Priority 3: Enhancing Clinical Services

As part of improving access to health services, one additional CHC, Ebony Park CHC, providing 24-hour services was activated at the end of quarter three of 2020/21 financial year bringing the total number of CHCs to 33. Plans are in place to activate Ethafeni Clinic to operate 24-hours by the end of the 2020/21 financial year and therefore bring the total to 34 CHCs providing 24-hour service in the province.

The start of the 2020/21 financial year coincided with the emergence of the COVID-19 pandemic which affected a number of key services in the Department. Nevertheless, even in the midst of the pandemic, health services continued as part of the plan of action in relation to the Gauteng health delivery agenda. Maternal deaths in facility declined by 14 per cent in quarter three as compared to quarter two of the 2020/21 financial year. As at the end of December 2020, the maternal mortality rate (MMR) was 97.7 per 100 000 live births, slightly above the annual targeted figure of less than 95 per 100 000 live births.

Improvements in early antenatal care (ANC) bookings and increased antiretroviral treatment (ART) initiation rates resulted in a total of 79 babies born to HIV positive mothers testing HIV positive around 10 weeks of PCR testing during quarter three of 2020/21. This means that transmission of HIV from mother to child was at 0.75 per cent, below the targeted performance of under 1 per cent. Transmission of HIV from mother to child declined by 11 per cent in quarter three of 2020/21 as compared to 15 per cent increase in quarter two of 2020/21. Due to low PHC utilisation rates as a result of COVID-19, other maternal services were affected including ANC first visits within 20 weeks that declined by 8 per cent from April to December 2020 compared to the same period in 2019. However, ANC first visits before 20 weeks increased by 2 per cent in quarter three of 2020/21 as compared to a 7 per cent decline in quarter two of the year. Uptake of family planning services declined by 14 per cent as at the end of quarter three of 2020/21 compared to quarter two.

The department continued in its efforts to reduce child mortality. 223 718 children above 1 year were given Vitamin A supplementation, a 4 per cent increase from quarter two to quarter three of 2020/21. The overall performance of Vitamin A supplementation administered in quarter three was at 54 per cent, below the target of 57 per cent. The Expanded Programme on Immunisation (EPI) services were affected in April 2020 after the emergence of COVID-19 pandemic. Nevertheless, quarter three reports on immunisation of children under one year showed that there was a 4 per cent increase in immunisation. . As at the end of quarter three, 54 657 which translates to 84.5 per cent of children under 1 year were fully immunised which means that the department did not reach the annual target of 90 per cent. There was a 0.3 per cent increase in the provision of measles 2<sup>nd</sup> dose at the end of quarter three compared to quarter two of 2020. From October to December 2020, measles 2<sup>nd</sup> dose was given to 49 763 children under 1 year and this translate to a performance of 77.3 per cent. Plans such as side-by-side social mobilisation activities and child health catch-up drives will be implemented to strengthen strategies to reduce child mortality and improve child survival.

There were improvements in the management of severely malnourished children as deaths under 5 years due to severe acute malnutrition (SAM) declined by 54 per cent in 2020/21 as compared to third quarter of 2019/20 and with a further decline of 20 per cent in quarter three of 2020 as compared to quarter two. The same applied to deaths due to pneumonia among the under 5-years as the pneumonia case fatality rate decreased from 2 per cent in quarter two of 2020/21 to 1.5 per cent in the third quarter. Despite these improvements in SAM and pneumonia among the under 5 years, management of children with severe diarrhoea remained above the target of less than 2.0 per cent. Out of a total of 1 044 under 5-year diarrhoea admission/separations that occurred during the third quarter, there were 22 deaths. The deaths due to diarrhoea increased by 73 per cent at the end of third quarter as compared to a 63 per cent decline at the end of second quarter of 2020/21. The Department plans to continue with Integrated Management of Childhood Illness (IMCI) update training for health professionals and with child mortality death reviews as part of the strategy to reduce deaths due to diarrhoea.

The effect of COVID-19 was felt in the volume and outputs of some of the priority programmes over and above overall patient visits to health care facilities. As a result, interventions that had performed well in the past suddenly declined in performance. For instance, the number of people who were tested for HIV dropped by 20 per cent from 3.7 million in 2019/20 to 3 million at end of third quarter of 2020/21. Notwithstanding that, about 1.2 million additional people were tested for HIV at end of the third quarter as compared to 1.1 million tests performed during quarter two. The high mobility status of the Gauteng communities led to a decline in the total number of clients remaining on ART. This was seen as there were 21 296 children under 15 years retained on ART treatment as at end of quarter three. A decline of 12 per cent from April to December 2020/21 as compared to April to December 2019/20 was reported. The decline continued during quarter three of 2020 as the number of children under 15 years remaining on ART declined by 3 per cent at the end of the third quarter as compared with a 2 per cent decline at end of the second quarter.

A total of 1 072 521 HIV positive adults were retained on ART from April to December 2020. The Department will strengthen implementation of the Lost-To-Follow up (LTFU) strategy and 52 professional and enrolled nurses will be employed to reduce the burden of disease due to HIV infections. TB treatment success increased by 1 per cent from 81.7 per cent in the third quarter of 2019/20 to 82.5 per cent in the third quarter of 2020/21 and increased by 1.3 per cent in quarter three as compared to a 2 per cent decline during second quarter of the year. One of the contributory factors to the improved TB treatment success rate was the fact that LTFU declined by 26.2 per cent in the third quarter as compared to a 14 per cent increase in the second quarter of 2020/21.

#### **Priority 4: Health Education and Health Promotion**

When integrating COVID-19 interventions to routine services during the third quarter of 2020, about 1.2million people were reached on various aspects of healthy lifestyles. All districts in the province continued to include aspects of healthy lifestyle messaging in the social mobilization activities for COVID-19. Integrated School Health Programme (ISHP) coverage was affected by the introduction of the lockdown regulations that resulted in the closure of schools such that there were no exams, there was absenteeism and implementation of the rotation system. ISHP teams were involved in COVID-19 contact tracing. The schools were re-booked and there were 21 111 Grade 1 and 8 learners that were screened for various health services before and after writing their exams. There were subsequent follow-up visits that were conducted as part of school health services.

#### **Priority 5: Governance, Management and Leadership**

Support system performance was also not as good as had been expected as the focus was on the COVID-19 response. As a result, interventions focusing on modernisation of the health system could not achieve their planned targets. Due to delays from e-Government in getting the IT solution transferred to the live environment, Forensic Pathology Management Information Systems were not implemented as planned by the end of quarter three. The 2020/21 target was to implement the integrated Health Information System (HIS) in 45 per cent of hospitals. The CHC pilot implementation started in 2 out of 33 CHCs. There were delays in the implementation of this project due to the COVID-19 pandemic. The plan for the Department is that the project team will consolidate the approach to implementation. The delivery of the two pilot hospitals will be moved to the new financial year. Lastly, the Patient Archiving Communication System (PACS) acquisition process involving SITA took longer than anticipated and impacted on the ability to implement the system in CHCs.

Financial management will be strengthened across the department in order to obtain a clean audit by the 2024/25 financial year. The review of the funding model and recalibration of the budget in view of in-migration will be a priority in the next five years. The department will continue to eliminate fraud and corruption within the system whilst building capacity and strengthening internal controls for better financial management. In addition, potential medico-legal litigation will be minimised through the review of internal processes and controls, training of mediators as well as implementation of the mediation model. The department will also improve the provision of quality services and the availability of electronic records to reduce medico-legal claims.

#### **Priority 6: Economic empowerment and job creation**

The department continued to accelerate the infrastructure programme to ensure that all public health facilities deliver effective and quality health care services to the people. The target for 2020/21 on facility refurbishment was to complete critical repairs project at Chris Hani Baragwanath Hospital. The construction project was at 50 per cent by the end of quarter three of 2020/21;

there was a delay in accessing work areas that were meant to be decanted. Access was granted in November 2020 and the contract was extended to the end of November 2022.

There are 13 hospitals (Sterkfontein, Carletonville, Yusuf Dadoo, Leratong, Tembisa, Weskoppies, George Mukhari, Jubilee, Tambo Memorial, Kopanong, Sebokeng, Edenvale and Bheki Mlangeni) prioritised for refurbishment and/or construction as part of the Occupation Health and Safety (OHS) programme. Progress on the construction project is at 15 per cent and there are four bid evaluations completed for Sterkfontein, Carletonville, Yusuf Dadoo, and Leratong hospitals and no award was given. Other projects are still due for advertising. Philip Moyo Clinic refurbishment is almost complete at 98 per cent and was expected to end 30 November 2020. However, it was delayed due to challenges with regards to approval of wayleaves and obtaining the occupation certificate from the City of Ekurhuleni. Construction of 11 new clinics with varying completion timelines is expected from 24 November 2020 to March 2023. Of these 11 new clinics, 2 (Khutsong South and Greenspark) are above 90 per cent completion and expected to be completed by a date to be confirmed at end of February 2021. The challenges that led to delayed completion were generally due to community unrest. Conversion of Mandisa Shiceka clinic to a Community Day Clinic (CDC) is at 98 per cent completion and is expected to end by 31 March 2021.

The overall strategy towards delivering additional COVID-19 beds has been to ensure that World Health Organisation (WHO) guidelines are met and that additional capacity is provided timeously and at scale with the overall objective of providing permanent capacity to be used beyond COVID-19 to strengthen the provincial healthcare system. The department at inception started from a zero base COVID-19 dedicated beds. A prioritised approach to delivery was developed which consisted of the following:

- Decanting of wards in existing facilities for COVID-19 patients
- Repurposing of additional identified spaces in facilities, including undertaking major refurbishments and renovations to create additional beds
- Creating permanent alternative building technology (ABT) facilities to increase the healthcare system capacity
- Considering field hospitals should the need arise.

Five hospitals were planned to be constructed/upgraded to create new COVID-19 beds in 2020/21 financial year. Only Jubilee hospital had been completed by December 2020. George Mukhari, Bara and Anglo Ashanti experienced constant works disruptions and disrupted supply of key construction materials while the Kopanong contractor did not have sufficient capacity to perform. Contractors ramped up the work at Bara, Anglo Ashanti and George Mukhari to complete the works in February 2021. The Kopanong Hospital contract was terminated with the process to appoint a completion contractor to commence in January 2021.

Total appointments for the financial year 2020/21 were about 4 552 up to the end of January 2021. More appointments are taking place in the institutions that are not yet captured on PERSAL for the remaining months of January, February and March including administration staff, allied professionals, allied support staff, clinical professionals, engineering professionals, nursing professionals and support staff.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)**

#### **Priority 1: NHI Implementation**

The Gauteng Department of Health commits to implementation of the NHI to ensure UHC. UHC means that all people from every community can have access to the preventive, curative, rehabilitative and palliative health services they need which will be of sufficient quality while also ensuring that the use of these services does not expose the user to financial hardship. The transition to NHI will be implemented in the next five years and the department commits to implementation of the NHI to ensure UHC. The department will enhance the organisational capacity of the districts and sub-districts and has a functional unit at the provincial Head Office to coordinate NHI activities in the province as a GPG-wide programme.

The department will continue to ensure that the health facilities are ready for NHI accreditation through the provision of integrated quality health care services to obtain Ideal Clinic status and Ideal Hospital status through an Accreditation System. The safety of patients and staff will be improved by ensuring that all health facilities are compliant with Occupational Health Safety standards.

#### **Priority 2: Improved Patient Experience of Care**

In order to increase the patient's satisfaction with the experience of care to 60 per cent by 2021/22, the department will reduce complaints across all health facilities and implement the Lean Management Project to reduce waiting times for out-patients, patients in Accident and Emergency departments, registration and pharmacy service areas. The provision of 24-hour x-ray services in the CHCs will continue, thus avoiding the transfer of patients to hospitals for simple x-rays which can be done at PHC level. In addition, the department will continue to implement other strategies to reduce waiting times such as the Centralised Chronic Medication Dispensing and Distribution Programme which will be expanded to 850 000 stable chronic patients in the 2021/22 financial year. Furthermore, the 45 381 critical posts in all institutions including hospital CEO positions will be filled by

2021/22. Implementation of the Employee Value Proposition (EVP) will contribute to increasing the staff satisfaction rate to 60 per cent in the 2021/22 financial year.

The prioritised 10 public hospitals in accordance with SOPA (Bheki Mlangeni, Jubilee, Mamelodi, Tembisa, Tambo Memorial, Edenvale, Dr George Mukhari, Kopanong, Sebokeng and Thelle Mogoerane hospitals) and CHCs will focus on improving overall service experience such as achieving minimum waiting times in accordance with national standards, improving on OHS compliance and health outcomes. The department will also conduct hospitals condition-based assessments at these institutions and reduce the number of complaints from patients, improve the employee satisfaction rate and develop an Integrated Health Information system.

The department will strengthen the management of incidents pertaining to patient safety and improve the safety of patients and health care providers in order to reduce new medico-legal cases and incidents pertaining to patient safety. The department will implement the approved security insourcing framework and implementation plan towards reducing security incidents in health facilities.

The department will continue to improve EMS response times in urban and rural areas for priority patients to 82 per cent and 100 per cent respectively by the end of 2020/21 financial year. The EMS services will be equipped to deal with complicated neonatal cases. Investment in specialised equipment to deal with complicated neonatal cases in the pre-hospital environment will remain a priority. The department will finalise the integration of vehicle tracking and the roll-out of the Electronic Care Report (ECR). In addition, the process of acquiring a private ambulance service for aeromedical and road ambulance services will be finalised during 2021/22 financial year.

### **Priority 3: Improved Clinical Services**

The reduction of maternal, neonatal, infant and child mortality will remain a priority and will be realised through implementation of the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) aimed at reducing maternal mortality to less than 90 per 100 000 live births in the 2021/22 financial year. The strategies will focus on strengthening Essential Steps in Managing Obstetric Emergency (ESMOE) training for doctors and mid-wives, intensifying mid-wifery education and training and providing 24-hour maternity services in all CHCs and district hospitals. In addition, the management of teenage pregnancy and family planning services will be improved across all health facilities. The department will strengthen efforts to increase clients attending antenatal care before 20 weeks and the establishment of caesarean hubs to help address the challenge of elective caesarean sections.

The department will continue with the reduction of neonatal mortality through the reduction of mother to child transmission to less than 1 per cent in 2021/22, increase post-natal coverage and the number of beds for neonatal patients as well as the number of staff and improve the functionality of the Mid-wife Obstetric and Kangaroo Mother Care units.

In addition, the department will strengthen strategies to reduce child mortality through improving vitamin A and immunisation coverage for children below one year of age to 95 per cent in the 2021/22 financial year and strengthen infant feeding practices. Furthermore, the department will improve the management of severely malnourished children and children with severe diarrhoea and pneumonia to reduce the mortality rate. In addition, health screening of learners in schools to address health barriers to learning through the Integrated School Health Programme will continue to be implemented.

The department will strengthen interventions to reduce the burden of HIV and AIDS and TB by implementing the UNAIDS 90-90-90 strategy for HIV, TB and non-communicable diseases. The focus will be on the revitalisation of the HCT campaign and the intensification of interventions on the highest risk populations for HIV infections and transmission. It will also intensify ARV roll-out to initiate more people on ART treatment, implement strategies aimed at improving viral loads, implement an adherence strategy and improve the source and quality of data management to prevent the loss of TB clients by conducting follow-ups. In addition, the HIV and TB services will be integrated with COVID-19 screening, testing and contact tracing.

The department will continue to focus on reducing the high burden of disease for non-communicable diseases such as diabetes, hypertension and obesity amongst children. Strengthening of public literacy and health promotion through implementation of the health and wellness programme will continue and screening of health clients will remain the major strategies for the reduction of the burden of diseases. Screening and testing and vaccines for COVID-19 within the population continue to be the main measures for control of the disease in the province.

To further improve access to health services, the department will increase the number of CHCs by converting clinics into CHCs through MOUs; the focus will be on clinics in strategic areas without access to CHCs in order to facilitate the full implementation of the CHC service package. The number of CHCs providing 24-hour service will be increased from 34 to 36 in the 2021/22 financial year.

In dealing with the COVID-19 pandemic, there was a need to vaccinate the population of Gauteng in order to achieve herd immunity. The National Department of Health developed a COVID-19 Vaccine roll-out supply chain timeline that is due to commence at the end of February 2021 at 240 vaccination sites. A multi-sectoral team led by the Head of Department and

the Chief Operations Officer for Health and including MECs, Premier's Advisory Council (PAC) members, clinical governance members, health professionals and other experts and stakeholders has been established to implement the vaccination roll-out plan.

The National Department of Health will be responsible for procurement of the vaccines. The province will be responsible for procurement of ancillary items like needles, syringes, cooler boxes and any other resources that will be required for the roll-out programme. To date, through the two large central hospitals, the province has been able to vaccinate between 12 000 and 12 370 health workers from the private and public sectors.

#### **Priority 4: Strengthened Health Literacy and Health Promotion**

The department will ensure that levels of literacy and community involvement are increased to drive the health, wellness and healthy lifestyle campaigns towards reduction of the burden of disease and ill-health. The focus will be on implementation of the Health and Wellness Programme and the Integrated School Health Programme which will include educating Grade 1 and 8 school learners. The department will continue to increase the people reached on COVID-19 prevention measures, which include campaigns, radio slots and all other media platforms. In addition, mental health will be improved through prioritisation of mental health services within the district health services and regional hospitals and the adoption of a multi-disciplinary team approach and an inter-sectoral approach which involve civil society, business, labour and other sectors to respond to the mental health epidemic.

#### **Priority 5: Governance and Leadership**

The department will increase the digitisation of health business processes to achieve efficient business processes and paperless operations and improve the integrity of information. The focus will be on the development and implementation of a single integrated interoperable Health Information System and ensuring that health facilities electronically record clinical codes for patients' visits. In addition, the department will operationalise the Wi-Fi system, using smart phones to educate and disseminate information and facilitate tele-medicine. In addition, 30 CHCs will be implementing the Picture Archiving and Communication (PAC) system in the 2021/22 financial year.

Financial management will be strengthened across the department in order to obtain a clean audit by the 2024/25 financial year. Review of the funding model and recalibration of the budget in view of in-migration will be a priority in the next five years. The department will continue to eliminate fraud and corruption within the system whilst building capacity and strengthening internal controls for better financial management. In addition, potential medico-legal litigation will be minimised through the review of internal processes and controls, training of mediators and implementation of the mediation model. The department will also improve the provision of quality services and availability of electronic records to reduce medico-legal claims.

#### **Priority 6: Economic Empowerment and Job Creation**

The department aims to accelerate the delivery of the infrastructure programme to ensure all public health facilities can offer effective health services to the population. A total of nine health facilities (Jubilee, Weskoppies, Dr George Mukhari, Bheki Mlangeni, Tembisa, Leratong, Carletonville, Yusuf Dadoo and Sterkfontein hospitals) will be refurbished in 2021/22 and seven health facilities will be refurbished by the 2023/24 financial year; maintenance backlogs will be addressed to ensure compliance with OHS standards in all facilities and effective service delivery. In addition, eight new primary health care facilities (Greenspark, Khutsong South, Mandisa Shiceka, Boikhutsong, Kekanastad, Boitumelo, Sebokeng Zone 7 and Finetown) will be completed by the end of the 2021/22 financial year. The department will continue to provide health infrastructure for management of the COVID-19 pandemic.

## **4. REPRIORITISATION**

A total amount of R3.6 billion and R3.4 billion is prioritised respectively in the 2021/22 and 2022/23 financial years to sustain the provision of quality health care services by the department.

An amount totalling R611 million is reprioritised during the first two years of the 2021 MTEF period within capex in Programme 8: Health Facilities Management between sub-programmes to align the Health Facility Revitalisation business plan. This is intended to address the occupational health and safety requirements and finalisation of the construction of new and planned clinics, community health centres and hospitals.

The following key considerations informed the reprioritisation exercise:

- Funding of the current staff establishment
- Investment in recapitalisation and replacement of the EMS fleet
- Continuous infrastructure maintenance, refurbishment and upgrading
- Health care utilisation trends across facilities and funding of the 10 identified priority hospitals
- Increased bed capacity as a response to the effects of COVID-19.

## 5. PROCUREMENT

The procurement and contract management processes in the Department still call for substantial improvement. The department will therefore robustly review these processes in its quest to continue to implement cost containment measures, enhance contract management and realise efficiency gains. The Department will achieve this through:

- Implementing strategic sourcing for the identified commodities by arranging departmental own term contracts. This will include arrangement of a travel management services contract in line with the National Travel Policy Framework (NTPF)
- A phased-in implementation approach to eradicating procurement of goods and services by means of limiting invitations on price quotations
- Increased participation in the transversal contracts arranged by the national and provincial Treasuries; this will assist in gaining the economies of scale
- Limiting the procurement of non-essential commodities
- Implementing a contract management system to flag the expiry of contracts at least six months prior to expiry.

The department will strengthen and implement improved control measures and where appropriate implement consequence management to reduce the irregular expenditure that can result from inappropriate application of the supply chain management process by ensuring that no cases are split and no extensions of contract are granted as a result effects of poor planning.

The department will also ensure that it is represented at all bid committees of its implementing agent (i.e. GDID) and arrange the transversal term contracts for consignment stocks. The department will continue to uphold the acceptable principles of procurement by ensuring that all contracts are awarded within the validity period and in a manner that is fair, equitable, transparent, competitive and cost-effective.

The department will align all SCM policies, SCM charters, SCM compliance checklists, Delegations of Authority and Standard Operating Procedures (SOPs) with the latest SCM reforms to ensure continuous improvement. The department will also conduct SCM training for all SCM officials to ensure ethical conduct and adherence to SCM prescripts. The department is also in the process of filling all critical vacant SCM posts to ensure adequate segregation of responsibilities.

The department has established SCM Forums wherein any updates to SCM reforms and SCM prescripts are timeously communicated across all health institutions.

The department together with Gauteng Provincial Treasury is also in the process of rolling out SAP Inventory Management throughout all health institutions. To date, it has been successfully implemented at Steve Biko Hospital; other institutions will follow after a close out report on Steve Biko Hospital.

As part of continuous implementation of cost containment measures, the department will return all GG vehicles that are on the old permanent hire scheme (this scheme has proven to be more expensive) to G-Fleet and replace them with full maintenance leases. All GG lease vehicles allocated to the department that exceeded either their contract period end date or the end of their economic life cycle will be returned to G-Fleet and replaced based on assessed departmental needs. The department will ensure that procurement strategies are responsive to achieving the set provincial targets of the Gauteng Township Economy Revitalisation (TER) Strategy and Preferential Procurement Policy Framework Act (PPPF).

To address and reduce irregular expenditure, the department will appoint suitably qualified and experienced officials at various Compliance Committees including the Loss Control Committee. The department is in the process of obtaining condonation of previous irregular expenditure in order to reduce the value of irregular expenditure as disclosed in the annual financial statements.

## 6. RECEIPTS AND FINANCING

### 6.1. Summary of receipts

TABLE 4.1: SUMMARY OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23
Equitable share	32 437 046	36 154 045	38 961 453	43 055 857	45 191 568	46 857 710	43 285 938	42 371 890	44 190 582
Conditional grants	9 755 788	9 856 515	11 712 204	12 671 831	13 643 935	13 643 935	13 219 328	13 351 601	13 200 263
HIV, TB, Malaria and Community Outreach Grant	3 744 381	3 987 506	4 687 884	5 256 234	5 928 558	5 928 558	5 955 802	6 014 176	5 820 120

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Sector EPWP Incentive Grant For Provinces	2 663	1 404	25 492	29 930	30 524	30 524	24 746		
Health Facility Revitalisation Grant	976 828	779 939	859 012	968 210	968 210	968 210	965 871	1 010 976	1 056 727
Human Resources and Training and Grant	919 432	947 885	1 252 538	1 336 008	1 400 294	1 400 294	1 342 762	1 295 178	1 284 827
National Health Insurance Grant			53 579	53 674	53 674	53 674	49 859	50 468	50 486
National Tertiary Services Grant	4 110 484	4 137 621	4 831 512	5 025 579	5 144 483	5 144 483	4 878 070	4 980 803	4 988 103
EPWP Integrated Grant For Provinces	2 000	2 160	2 187	2 196	2 196	2 196	2 218		
Provincial Disaster Relief Grant					115 996	115 996			
<b>Total receipts</b>	<b>42 192 834</b>	<b>46 010 560</b>	<b>50 673 657</b>	<b>55 727 688</b>	<b>58 835 503</b>	<b>60 501 645</b>	<b>56 505 266</b>	<b>55 723 491</b>	<b>57 390 845</b>

The 2021 MTEF budget was prepared amid the implementation of COVID-19 pandemic response plan which saw the first and second waves having huge impact on health sector resources and implied the need for extensive resource reprioritisation. Furthermore, there was continuing fluctuation of revenue collection primarily due to the effects of pronounced levels of lockdowns. The overall allocation of resources were impacted by fiscal consolidation aimed at reducing projected budget deficit. These were effected over the 2021 MTEF which included a wage freeze in the first two years of the 2021 MTEF period.

The total appropriation increases marginally from R56.5 billion in 2021/22 to R57.3 billion in the 2023/24 financial year. An additional amount of R1.5 billion is added to the baseline in 2021/22 to fund the human resource requirements for the COVID-19 Response plan and R217 million is added to fund nursing agencies that will be utilised to augment internal recruitment practices as part of the response to COVID-19. Over the 2021 MTEF, R339.2 million is allocated as additional funding for posts for data capturers necessary to help facilitate improved performance information, as well as ensure timely performance tracking and management at the coalface. Furthermore, over the 2021 MTEF an additional R624.4 million is allocated to augment the budget for medicine and R66 million is allocated for forensic pathology which is more specifically, laboratory tests for COVID-19 investigations pertaining to deaths that occurred at homes or outside health facilities.

Despite the baseline reductions over the 2021 MTEF, priority is still afforded to the key deliverables and the department's budget is implemented in a manner that is protective of core programmes such as the GGT 2030 priorities: for example, provision of 24 hour services in CHCs, expansion of mental health services and further contracting of mental health care beds.

The total conditional grant allocation grows from a main appropriation of R12.7 billion in 2020/21 to R13.2 billion in 2021/22, an increase 4 per cent. It is important to note that conditional grants were also reduced to support fiscal consolidation and to implement the wage freeze on public servants' salaries.

The HIV, TB, Malaria and Community Outreach grant increases from a main appropriation of R5.2 billion in 2020/21 to R6 billion in 2021/22, a growth rate of 13 per cent to ensure that the department is able to implement the UNAIDS 90-90-90 strategy for HIV, TB and non-communicable diseases and to provide for other pressing priorities namely COVID-19 and mental health. The amount of R5.2 billion includes R353 million earmarked for the Comprehensive Health Response to COVID-19 which will be used for rolling out the COVID-19 vaccine programme. Furthermore, a Mental Health Services component has been introduced within the HIV, TB, Malaria and Community Outreach grant and is aimed at implementing the strategic purchasing of related healthcare providers, strengthening mental healthcare services delivery in primary health and community-based mental health services and improving forensic mental health services.

The allocations of the Health Facility Revitalisation Grant have been revised in order to account for a reversal of funds that were provisionally reprioritised from the conditional grant. Following the tabling of the 2020 Medium Term Budget Policy Statement, funds were provisionally reprioritised from the grant to make provision for funding the COVID-19 response plan rollout. These funds have since been shifted back to this grant. However, the Health Facility Revitalisation grant declines slightly from a main appropriation of R968.2 million to R965.9 million due to the aforementioned baseline reductions and extensive investment that was made during the 2020/21 financial year in increasing bed capacity across the service delivery platform.

In the Human Resources and Training Grant, funds have been reprioritised to the Statutory Human Resources component in order to fund statutory appointments (e.g. appointment of medical interns).

## 6.2. Departmental receipts

TABLE 4.2: SUMMARY OF DEPARTMENTAL RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	503 020	648 660	628 763	530 049	463 729	463 729	482 278	501 570	521 632
Transfers received	1								
Fines, penalties and forfeits	50	95	54	69	69	69	72	75	78
Interest, dividends and rent on land	974	764	915	1 582	1 582	1 582	1 645	1 710	1 780
Sales of capital assets	402		4 301						
Transactions in financial assets and liabilities	42 470	131 284	94 212	34 620	34 620	34 620	36 005	37 445	38 943
<b>Total departmental receipts</b>	<b>546 917</b>	<b>780 803</b>	<b>728 245</b>	<b>566 320</b>	<b>500 000</b>	<b>500 000</b>	<b>520 000</b>	<b>540 800</b>	<b>562 433</b>

The classification of departmental receipts is sales of goods and services other than capital assets; transfers received; fines, penalties and forfeits; interest, dividends and rent on land; sales of capital assets; and transactions in financial assets and liabilities.

The department's own revenue is generated mainly from patient fees. This revenue stream is also one of the major revenue sources for the entire province. Other sources include sales of goods and services other than capital assets; transfers received; fines, penalties and forfeits; interest; dividends and rent on land, and transactions in financial assets and liabilities. Patient fees are adjusted annually in line with the Consumer Price Index (CPI) as determined by the National Department of Health.

Interest, dividends and rent on land consist of interest from revenue associated with ownership of interest-bearing financial instruments. The department's interest is generated from staff debt which is collected and administered by Gauteng Department of e-Government. Transactions in financial assets and liabilities consist of debt owed to the department as well as refunds relating to previous financial year expenditure.

The 2020/21 main appropriation was revised from R566.3 million to R500 million; this was due to the negative impact of the COVID-19 pandemic on revenue collection initiatives across the service delivery platform. Over the 2021 Medium Term Revenue Framework (MTRF), the department projects to collect R520 million in 2021/22 which is expected to increase to R562 million in 2023/24. This excludes once off prior years' recoveries which featured prominently in prior years when the department had challenges with its banking facilities.

## 7. PAYMENT SUMMARY

### 7.1. Key assumptions

The following key assumptions were applied when compiling the 2021 MTEF budget:

- Resource allocation to patient care and safety and strengthening of and investment in PHC to provide treatment at the appropriate level
- Maternal and neo-natal care programme funding
- Mental health care and Occupational Health and Safety improvements
- Filling of critical posts and integration of community health care workers
- Reprioritisation of baseline to sustain funding to existing priorities, particularly the recapitalisation and replacement of the EMS fleet, payment of municipal services and provision of blood services, medicine and medical supplies at all facilities
- Provision for the non-negotiable line items as approved by the National Department of Health to improve the quality of health services
- Reprioritisation of funds to effect provincialisation of EMS services
- Provision for the introduction of the stimulus package posts funded through the Human Resources Capacitation grant and

the health professions contracting through the National Health insurance grant over the 2020 MTEF

- Shifting budget from non-core items to core services
- Phased-in approach for in-sourcing security services
- E-health investment in the facilities
- Reprioritisation of funds to ten priority hospitals
- Cost of living adjustments as per the current wage bill agreement, pay progression, housing and other allowances
- Improvements in conditions of service and the Occupational Specific Dispensation (OSD) for various categories of employees
- Re-classification of hospitals and equitable resource allocation.

## 7.2. Programme summary

TABLE 4.3: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	1 085 177	1 360 786	1 481 446	1 084 207	2 405 845	3 624 690	1 242 528	1 022 974	1 267 656
2. District Health Services	13 683 513	14 516 480	15 895 452	19 103 879	18 896 930	18 917 069	19 596 571	19 331 409	19 771 670
3. Emergency Medical Services	1 219 274	1 330 508	1 539 781	1 586 670	1 586 670	1 641 138	1 566 846	1 609 684	1 680 508
4. Provincial Hospital Services	7 892 277	8 686 653	9 224 458	10 387 225	9 945 440	9 986 326	10 622 660	10 493 755	10 925 172
5. Central Hospital Services	15 316 687	17 134 257	19 064 441	19 794 590	19 676 222	20 030 643	19 602 614	19 203 368	19 877 718
6. Health Sciences And Training	918 987	1 106 708	1 045 256	1 321 553	979 639	958 989	1 207 990	1 288 930	1 345 642
7. Health Care Support Services	289 767	339 048	368 944	335 264	385 264	383 297	390 385	397 175	414 651
8. Health Facilities Management	1 607 777	1 536 120	2 053 885	2 114 300	4 959 493	4 959 493	2 275 672	2 376 196	2 107 828
<b>Total payments and estimates</b>	<b>42 013 459</b>	<b>46 010 560</b>	<b>50 673 663</b>	<b>55 727 688</b>	<b>58 835 503</b>	<b>60 501 645</b>	<b>56 505 266</b>	<b>55 723 491</b>	<b>57 390 845</b>

## 7.3. Summary of economic classification

TABLE 4.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>38 669 349</b>	<b>42 139 596</b>	<b>46 323 290</b>	<b>51 294 538</b>	<b>52 072 208</b>	<b>53 197 218</b>	<b>52 071 348</b>	<b>51 079 892</b>	<b>52 983 997</b>
Compensation of employees	25 085 331	26 902 299	29 203 076	33 264 581	31 776 201	31 211 533	33 323 206	31 458 868	32 960 895
Goods and services	13 583 390	15 229 503	17 117 833	18 029 957	20 296 007	21 985 002	18 748 142	19 621 024	20 023 102
Interest and rent on land	628	7 794	2 381			683			
<b>Transfers and subsidies to:</b>	<b>1 858 894</b>	<b>2 293 095</b>	<b>2 310 826</b>	<b>1 749 777</b>	<b>1 635 229</b>	<b>1 978 532</b>	<b>1 800 539</b>	<b>1 894 394</b>	<b>1 980 973</b>
Provinces and municipalities	739 104	721 992	705 394	632 870	520 489	520 489	470 568	490 515	512 480
Departmental agencies and accounts	19 812	20 962	22 135	23 352	23 352	23 352	24 636	25 819	26 955
Higher education institutions	9 786	13 421	1 488	15 459	15 459	15 459	16 309	17 092	17 844
Non-profit institutions	556 250	615 281	672 292	723 739	723 627	723 627	705 868	741 073	776 524
Households	533 942	921 439	909 517	354 357	352 302	695 605	583 158	619 895	647 170
<b>Payments for capital assets</b>	<b>1 476 113</b>	<b>1 572 106</b>	<b>2 035 549</b>	<b>2 683 373</b>	<b>5 128 066</b>	<b>5 325 879</b>	<b>2 633 379</b>	<b>2 749 205</b>	<b>2 425 875</b>
Buildings and other fixed structures	615 434	785 617	451 786	1 152 639	3 119 183	3 119 183	1 341 480	1 390 469	1 009 733
Machinery and equipment	860 679	786 489	1 583 763	1 530 734	2 008 883	2 206 696	1 291 899	1 358 736	1 416 142
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>9 103</b>	<b>5 763</b>	<b>3 998</b>			<b>16</b>			
<b>Total economic classification</b>	<b>42 013 459</b>	<b>46 010 560</b>	<b>50 673 663</b>	<b>55 727 688</b>	<b>58 835 503</b>	<b>60 501 645</b>	<b>56 505 266</b>	<b>55 723 491</b>	<b>57 390 845</b>

The budget allocated to Programme 1: Administration increases from a main appropriation of R1 billion in the 2020/21 financial year to R1.2 billion in the 2021/22 financial year. The increase is attributable to a once-off allocation of additional funds to cover the costs associated with responding to the COVID-19 pandemic including but not limited to rolling out the vaccination programme. Subsequently, the budget allocation to the programme declines again to R1 billion in the 2022/23 financial year. The administration programme also makes provision for, amongst others, the application of the Policy and Procedure on Incapacity Leave and Ill Health and Retirement, the payment of revenue collecting agencies in order for the department to benefit from the Revenue Incentive Scheme and investment in an integrated health information system. Furthermore, R3.5 million over the 2021 MTEF is earmarked for the appointment of probity auditors for commitments and tenders above R500 000 threshold.

Programme 2: District Health Services slightly increases from a main appropriation of R19.1 billion in 2020/21 to R19.6 billion in the 2021/22 financial year due to the introduction of a new mental health conditional grant as a component within the HIV, TB, Malaria and Community Outreach grant and a once-off allocation for the retention of staff for a further 12 months to assist with the COVID-19 pandemic. Over the 2021 MTEF, funding is earmarked for accelerating the provision and improvement of PHC services through ward-based outreach teams, district clinical specialist teams and integrated school health services. Existing funds within the baseline are made available to broaden access to quality public healthcare by implementing the 24-hour extension of services within CHCs. Furthermore, strengthening of district mental healthcare services has been allocated funds to implement the three types of mental health teams: district specialist mental healthcare, clinical community psychiatric and NGO governance compliance teams.

The budget allocated to Programme 3: Emergency Medical Services (EMS) is reprioritised from transfers to municipalities to compensation of employees and goods and services within the EMS programme following the final phased completion of the provincialisation of the Ekurhuleni EMS. The completion of the final phase of the provincialisation of EMS was completed during the 2020/21 financial year.

Over the four-year period 2020/21 to 2023/24, the budget of Programme 4: Provincial Hospital Services increases by R537 million. The slow and marginal increase is as a result of the effects of the projected salary freeze implemented in the 2021 MTEF budget process. Additional funding was made available to increase acute bed capacity for persons with severe and/or profound intellectual disability and mental illness.

The budget in Programme 5: Central Hospital Services increases from a main appropriation of R19.7 billion in 2020/21 to R19.8 billion in the 2023/24 financial year. The slow growth is also due to the effects of wage freeze and the contribution made to fiscal consolidation. The programme is also funding the Nelson Mandela Children's Hospital that provides specialised paediatric services in the country and the Southern African Development Community (SADC) region. These specialised services are introduced through a phased-in approach. The hospital is funded through the National Tertiary Services grant and was also not spared of the effects of fiscal consolidation.

Over the 2021 MTEF, the budget of Programme 6: Health Science and Training increases by R137.6 million to support employee bursary holders and to support the South African Cuban Doctor programme which is aimed at addressing the shortage of doctors in the country. Funds are reprioritised to align and to comply with the implementation of the newly introduced nursing curriculum in 2020/21, to fill new posts and to procure stimulation training and development equipment as well as additional learning and teaching material. The slow and marginal increase in the programme budget is attributable to the salary freeze implemented in the 2021 MTEF budget process.

The budget of Programme 7: Health Care Support Services increases by R24.2 million from 2021/22 to 2023/24 to provide for the laundry and pre-packed food services. The effects of increasing food inflation have over the years been adding pressure on the adequacy of the allocation within this programme

Programme 8: Health Facilities Management is funded through the equitable share and the Health Facility Revitalisation Grant and is geared towards improving and maintaining health infrastructure. This programme's budget grows from a main appropriation of R2.1 billion in 2020/21 to R2.3 billion in the 2021/22 financial year.

The compensation of employees' budget decreases marginally from R33.2 billion in 2020/21 to R32.9 billion in the 2023/24 financial year as a result of salary freeze implemented in the 2021 MTEF budget process as well as fiscal consolidation to reduce the budget deficit. However, priorities continue to include the provision for the extension of 24 hour services and strengthening of mental health care. Furthermore, additional funds were made to sustain the filled posts created during the 2020/21 financial year as part of the COVID-19 response plan and improvement of performance management information systems.

The allocation for goods and services increases from R18 billion in 2020/21 to R18.7 billion in the 2021/22 financial year, an increase of 4 per cent. The increase is attributable to amongst others funding allocated for the re-engineering of PHC and additional funding for the Health Revenue Incentive Scheme. Furthermore, the increase will assist with strengthening mental healthcare services through increasing contracted bed capacity. The goods and services budget also includes the once-off allocation aimed at assisting the department with its COVID-19 response plan such as the roll-out of the vaccination drive. The department will utilise this amount for the procurement of ancillary items like needles, syringes, cooler boxes and any other

resources that will be required for the purpose of the vaccine roll-out programme. The main cost drivers in the goods and services budget are medical supplies, medicine, inventory food and food supplies, laboratory services, consumables supplies and property payments which are non-negotiable items.

The budget for transfer payments increases from a main appropriation of R1.7 billion in 2020/21 to R1.8 billion in the 2021/22 financial year. The budget for transfers to provinces and municipalities decreases from R632.8 million in 2020/21 to R470.5 million in the 2021/22 financial year and is attributed to the effects of the final provincialisation of the EMS services. Transfers to departmental agencies and accounts increases from R24.6 million in 2021/22 to R26.9 million in the 2023/24 financial year as a result of payments to the Health and Welfare Sector Training Authority (HW-SETA) for skills development and training of health professionals on behalf of the department. Transfers to households includes provision for bursaries in relation to the South African Cuban doctor programme and increases from R354.3 million in 2020/21 to R647.1 million in 2023/24 to fund the expected number of the last batch of students who will be completing their studies.

The machinery and equipment budget decreases from R1.5 billion in the 2020/21 to R1.2 billion in the 2021/22 financial year. The decrease has to be understood in the context of significant investment made in this regard as a response to COVID-19 including donations which were received from the private sector. Through this budget, the department will be enabled to continue its investment in the recapitalisation and replacement of ambulances for the purpose of improving response times. The budget for machinery and equipment also caters for replacement and procurement of oncology and radiology equipment at central and tertiary hospitals.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Please refer to the 2021 Estimates of Capital Expenditure (ECE).

### 7.4.2 Departmental public-private partnership (PPP) projects

N/A

## 7.5. Transfers

### 7.5.1. Transfers to public entities

N/A

### 7.5.2. Transfers to other entities

TABLE 4.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Mental Health NPI Psychiatric Programme	181 071								
HIV/AIDS NPI	86 948	73 651	103 328	104 000	104 000	104 000	110 429	115 421	120 500
Nutrition	49 557	55 984	61 827	65 227	65 227	65 227	68 814	72 117	75 290
Mental Health NPI	142 788	150 495	201 707	220 803	220 803	220 803	226 997	236 061	246 447
EPWP NPI	112 781	120 346	38 243						
Witkoppen Clinic	12 578	13 115	14 053	14 826	14 826	14 826	15 641	16 392	17 113
HW-SETA	19 812	20 962	22 135	23 352	23 352	23 352	24 636	25 819	26 955
Universities	9 787	13 421	14 653	15 459	15 459	15 459	16 309	17 092	17 844
Nelson Mandela Children Hospital	150 000	200 000	300 000	317 000	317 000	317 000	282 000	299 000	315 000
Specialised Services NPI	1 597	1 690	1 785	1 883	1 883	1 883	1 987	2 082	2 174
<b>Total departmental transfers</b>	<b>766 919</b>	<b>649 664</b>	<b>757 731</b>	<b>762 550</b>	<b>762 550</b>	<b>762 550</b>	<b>746 813</b>	<b>783 984</b>	<b>821 323</b>

The department continues to work in partnership with non-profit institutions, universities and the HW-SETA to ensure delivery of services according to the set targets. There is a decrease in transfers to non-profit institutions from R762.5 million in 2020/21 to R746.8 million in 2021/22. The reduction is due to the decline in the transfer to the Nelson Mandela Children's Hospital which accounts for the largest share of the total transfer budget as this hospital provides specialised paediatric services. The second largest transfer budget is allocated to the provision of mental health services and in total mental health NPIs receives R337.4 million in the 2021/22 financial year. The allocation for the mental health programme is mainly to provide for the mental health services within the five health districts through non-profit institutions and it increases from R220.8 million in 2020/21 to R226.9 million in the 2021/22 financial year.

### 7.5.3. Transfers to local government

TABLE 4.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	723 913	705 947	688 377	610 499	498 118	498 118	447 750	466 556	487 443
Category B									
Category C	15 191	16 045	17 017	22 371	22 371	22 371	22 818	23 959	25 037
<b>Total departmental transfers</b>	<b>739 104</b>	<b>721 992</b>	<b>705 394</b>	<b>632 870</b>	<b>520 489</b>	<b>520 489</b>	<b>470 568</b>	<b>490 515</b>	<b>512 480</b>

Transfers of funds to local government are made to provide funding for primary health care and HIV and AIDS services. All these services are provided through the district councils.

The overall allocation for transfers to local government decreases from R632.8 million in 2020/21 to R470.5 million in 2021/22. This is due to the final completion of the EMS provincialisation process. Transfers for PHC and HIV and AIDS services benefits the three metros (Tshwane, Ekurhuleni and Johannesburg) and the districts of Sedibeng and West Rand. The transfers are effected to support the rendering of comprehensive PHC services according to service level agreements, to sustain the ward-based door-to-door HIV and AIDS education programmes and to promote safe-sex behaviours (HIV/AIDS prevention).

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

The purpose of this programme is to conduct strategic management and overall administration of the GDoH through the sub-programmes Office of the MEC and management.

#### Programme objectives

- Rendering of advisory, secretarial and office support services
- Policy formulation, overall management and administrative support of the Department and the respective regions and institutions within the department.

#### Policies and priorities

- Improve audit outcomes
- Implement SCM policy and preferential procurement policy framework, including the BBBEE framework
- Digitalisation of health services
- Improving human resources for health
- Improving financial management and accountability
- Strengthening leadership, management and governance
- Reducing medical litigation and claims
- Employee Value Proposition (EVP) framework
- Implement Lean Management Programme
- Compliance with the COVID-19 Risk Adjusted Strategy.

TABLE 4.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The MEC	12 349	10 038	17 051	24 043	24 043	24 043	25 364	24 693	25 779
2. Management	1 072 828	1 350 748	1 464 395	1 060 164	2 381 802	3 600 647	1 217 164	998 281	1 241 877
<b>Total payments and estimates</b>	<b>1 085 177</b>	<b>1 360 786</b>	<b>1 481 446</b>	<b>1 084 207</b>	<b>2 405 845</b>	<b>3 624 690</b>	<b>1 242 528</b>	<b>1 022 974</b>	<b>1 267 656</b>

TABLE 4.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	907 593	767 466	997 922	1 072 853	2 394 491	3 073 743	1 227 538	1 009 881	1 253 987
Compensation of employees	381 314	410 609	429 366	485 853	466 972	466 972	555 233	532 721	755 832
Goods and services	525 651	356 809	567 539	587 000	1 927 519	2 606 088	672 305	477 160	498 155
Interest and rent on land	628	48	1 017			683			
<b>Transfers and subsidies to:</b>	165 909	588 392	470 415	2 729	2 729	344 509	3 427	3 595	3 753
Provinces and municipalities									
Non-profit institutions									
Households	165 909	587 826	470 415	2 729	2 729	344 509	3 427	3 595	3 753
<b>Payments for capital assets</b>	11 744	4 814	13 002	8 625	8 625	206 438	11 563	9 498	9 916
Buildings and other fixed structures									
Machinery and equipment	11 744	4 814	13 002	8 625	8 625	206 438	11 563	9 498	9 916
<b>Payments for financial assets</b>	(69)	114	107						
<b>Total economic classification</b>	1 085 177	1 360 786	1 481 446	1 084 207	2 405 845	3 624 690	1 242 528	1 022 974	1 267 656

Expenditure in the programme increased from R1 billion in 2017/18 to R1.4 billion in the 2019/20 financial year. The on-going administrative support provided to the entire department including the modernisation of the health information system and centralisation of the management of medico legal claims contributed to the growth in the expenditure.

The budget of the programme increases from the main allocation of R1 billion in 2020/21 to R1.2 billion in the 2021/22 financial year due to allocations made towards improvement of performance management information system and appointment of nursing agencies as a once of allocation for COVID-19 response plan, adjustments to the baseline caters for the effects inflation and thereby sustain the provision of administrative support to the department. The increase is also as a result of additional funding provided to pay revenue collecting agencies and funds earmarked for the planned investment in an integrated health information system.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Audit opinion from Auditor General	Unqualified	Unqualified	Unqualified	Unqualified

### PROGRAMME 2: DISTRICT HEALTH SERVICES

#### Programme description

The purpose of the programme is to render primary health care services, district hospital services, comprehensive HIV and AIDS care and nutrition. It includes the delivery of priority health programmes.

#### Programme objectives

- Planning, administration and management of district health services
- Rendering a primary health service in respect of health promotion non-communicable diseases, geriatrics, eye health, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, mental health, community-based services environmental health services, travel health services and other services
- Rendering integrated community-based services
- Rendering a mother, child and women's health programme
- Rendering a primary health care service in respect of HIV and AIDS campaigns and special projects
- Rendering a nutrition service aimed at specific target groups and combining direct and indirect nutrition interventions to address malnutrition
- Rendering coroner services
- Rendering a hospital service at District level.

**Policies and priorities**

- Maternal, neonatal, infant and child morbidity and mortality reduced
- Stunting among children reduced
- Obesity among children reduced
- Patient experience of care in public health facilities improved
- Health facilities ready for NHI accreditation
- Management of patient safety incidents
- Improved to reduce new medico-legal cases
- Safety of patients and health providers in health facilities improved
- Compliance with national core standards at District level
- Implementing the UNAIDS 90-90-90 strategy
- Promotion of health, wellness and happiness to reduce high burden of disease
- Reduction of HIV and AIDS and TB-related morbidity and mortality
- Reduction of pre- mature mortality from non-communicable diseases
- Intensify implementation of Mental Health Act
- Compliance with COVID-19 Risk Adjusted Strategy.

**Table 4.9: SUMMARY OF PAYMENTS AND ESTIMATES: DISTRICT HEALTH SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. District Management	524 552	527 767	676 273	649 724	741 510	759 293	1 207 502	916 512	956 837
2. Community Health Clinics	2 416 248	2 382 980	2 365 449	2 791 205	2 755 945	2 683 103	2 709 426	2 677 334	2 795 527
3. Community Health Centres	1 792 265	1 941 214	1 970 765	2 722 874	2 383 319	2 248 457	2 390 526	2 436 121	2 529 748
4. Community Based Services	1 780 657	2 082 026	2 191 503	2 984 039	2 379 878	2 661 460	2 469 219	2 486 646	2 596 057
5. Hiv, Aids	3 890 431	4 096 480	4 862 623	5 495 197	6 167 521	6 167 521	6 207 909	6 249 081	6 065 361
6. Nutrition	49 557	55 993	58 586	65 227	65 115	65 115	68 814	72 117	75 290
7. Coroner Services	214 321	225 305	245 116	267 577	283 549	283 549	337 155	304 290	319 211
8. District Hospitals	3 015 482	3 204 715	3 525 137	4 128 036	4 120 093	4 048 571	4 206 020	4 189 308	4 433 639
<b>Total payments and estimates</b>	<b>13 683 513</b>	<b>14 516 480</b>	<b>15 895 452</b>	<b>19 103 879</b>	<b>18 896 930</b>	<b>18 917 069</b>	<b>19 596 571</b>	<b>19 331 409</b>	<b>19 771 670</b>

**TABLE 4.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>12 713 689</b>	<b>13 566 475</b>	<b>14 958 811</b>	<b>18 046 094</b>	<b>17 727 507</b>	<b>17 747 630</b>	<b>18 462 776</b>	<b>18 141 726</b>	<b>18 529 257</b>
Compensation of employees	7 155 763	7 762 182	8 789 007	11 092 379	10 300 342	9 921 455	10 565 916	10 024 440	10 451 947
Goods and services	5 557 926	5 804 293	6 169 804	6 953 715	7 427 165	7 826 175	7 896 860	8 117 286	8 077 310
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>834 240</b>	<b>825 077</b>	<b>808 032</b>	<b>881 756</b>	<b>881 756</b>	<b>881 756</b>	<b>927 550</b>	<b>967 620</b>	<b>1 010 578</b>
Provinces and municipalities	361 769	383 478	404 259	445 569	445 569	445 569	470 568	490 515	512 480
Departmental agencies and accounts									
Non-profit institutions	406 250	415 281	372 292	406 739	406 627	406 627	423 868	442 073	461 524
Households	66 221	26 318	31 481	29 448	29 560	29 560	33 114	35 032	36 574
<b>Payments for capital assets</b>	<b>133 457</b>	<b>122 969</b>	<b>127 266</b>	<b>176 029</b>	<b>287 667</b>	<b>287 667</b>	<b>206 245</b>	<b>222 063</b>	<b>231 835</b>
Buildings and other fixed structures									
Machinery and equipment	133 457	122 969	127 266	176 029	287 667	287 667	206 245	222 063	231 835
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>2 127</b>	<b>1 959</b>	<b>1 343</b>			<b>16</b>			
<b>Total economic classification</b>	<b>13 683 513</b>	<b>14 516 480</b>	<b>15 895 452</b>	<b>19 103 879</b>	<b>18 896 930</b>	<b>18 917 069</b>	<b>19 596 571</b>	<b>19 331 409</b>	<b>19 771 670</b>

The total budget of the programme increases slightly by R147.5 million from a main appropriation of R19.1 billion in 2020/21 to R19.5 billion in the 2021/22 financial year. The sub-programme: HIV, AIDS increases from R5.4 billion in 2020/21 to R6.2 billion in 2021/22 due to continuation of the Universal Test and Treat campaign. The Human Papilloma Virus conditional grant has

been merged as a component of the HIV, TB, Malaria and Community Outreach grant from the 2020 MTEF thus contributing towards an increase in the HIV, AIDS sub-programme budget. A new mental health services grant has been introduced as a component within the HIV, TB, Malaria and Community Outreach grant for provision of mental services. The budget allocated to the sub-programme: District Hospitals grows from R4.1 billion in 2020/21 to R4.4 billion in 2023/24 to fund the increase in patient load.

Funds are also made available to improve services offered by the priority hospitals identified by the Gauteng Premier and the Gauteng MEC for Health. Increases within the Community Health Centres and Community Based Services sub-programmes are due to additional funds that were made available to complement the broadening of access to quality public healthcare by implementing the 24-hour extension of services within the community health centres. Furthermore, the strengthening of district mental healthcare services has been allocated additional funds to implement the three types of mental health teams, namely district specialist mental healthcare, clinical community psychiatric and NGO governance compliance teams.

The budget for compensation of employees decreases from R11 billion in 2020/21 to R10.4 billion in the 2023/24 financial year. This budget takes into account the freezing of salary increases over the 2021 MTEF budget process. However, the baseline allocation still prioritises implementation of the 24-hour extension of community health services as well as strengthening mental healthcare services.

Over the 2021 MTEF, the allocation for goods and services increases from R7.8 billion in 2021/22 to R8 billion in the 2023/24 financial year. This allocation is earmarked for, amongst others, purchasing of medicine, medical supplies and laboratory services. This programme will further embark on public education aimed at promoting the utilisation of primary healthcare facilities as a measure to decongest hospitals which offer higher levels of care. The public will through this programme be encouraged to consult clinics and community health centres before going to hospitals.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: DISTRICT HEALTH SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Patients experience of care satisfaction rate	92.6%	95%	85%	85%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	73.7%	75%	75%	75%
Patient Safety Incident (PSI) case closure rate	72%	70%	70%	80%
Ideal clinic status obtained rate	84.7%	90.1%	90.1%	90.1%
<b>District Hospitals</b>				
Maternal Mortality in facility Ratio	<55.3/00000 live births	<54.3/100000 live births	<53.3/100000 live births	<53/100000 live births
Child under 5 years diarrhea case fatality rate	≤1%	≤1%	≤1%	≤1%
Child under 5 years pneumonia case fatality rate	<1.6%	<1.5%	<1.6%	<1.6%
Severe acute malnutrition death under 5 years rate	7%	≤6.9%	≤6.8%	≤6.8%
Death under 5 years against live birth rate	≤1%	≤1%	≤1%	≤1%
Patients experience of care satisfaction rate	89.3%	89.3%	90%	90%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	68%	68%	70%	75%
Patient Safety Incident (PSI) case closure rate	78%	70%	70%	75%
<b>HIV, AIDS STI and TB (HAST)</b>				
ART Adult remain on ART end of period	1.2m	1.4m	1.5m	1.7m
ART Child under 15 years end of period	33 000	35 644	37 000	39 000
ART Adult viral load suppressed rate (12 months)	90%	90%	90%	90%
ART Child viral load suppressed rate (12 months)	90%	90%	90%	90%
All DS-TB client loss to Follow up (LTF) rate	5.5%	5.5%	5.5%	5.5%
All DS-TB Client successfully completed treatment rate	90%	90%	90%	95%
TB Rifampicin Resistant/MDR/pre-XDR successfully complete treatment rate	60%	65%	70%	75%
TB XDR start on treatment rate	98%	100%	100%	100%
<b>Mother Child and Women's Health (MCWH)</b>				

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Couple year protection rate	55%	40%	42%	43%
Delivery 10 to 19 years in facility rate	10%	10%	10%	10%
Antenatal 1st visit before 20 weeks rate	70%	74%	74%	74%
Maternal Mortality in facility Ratio	<95/100000 live births	<90/100000 live births	<85/100000 live births	<85/100000 live births
Mother postnatal visit within 6 days rate	80%	85%	85%	85%
Neonatal deaths (under 28 days)	12/1000 live births	12/1000 live births	11/1000 live births	11/1000 live births
Live birth under 2500g in facility rate	13.5%	13%	13%	13%

### PROGRAMME 3: EMERGENCY MEDICAL SERVICE

#### Programme description

The rendering of pre-hospital EMS including inter-hospital transfers and planned patient transport.

#### Programme objectives

- Render EMS including ambulance services, special operations, communications and air ambulance services
- Render pre-hospital EMS including inter-hospital transfers and planned patient transport.

#### Policies and priorities

- EMS response time improved
- Improve quality of services and patient safety
- Improve EMS infrastructure standards to comply with minimum infrastructure requirements
- Improve EMS norms and standards
- Completion of provincialisation of EMS in the City of Ekurhuleni
- Compliance with COVID-19 Risk Adjusted Strategy.

TABLE 4.11: SUMMARY OF PAYMENTS AND ESTIMATES: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Emergency Transport	1 125 937	1 168 905	1 424 067	1 392 113	1 422 713	1 477 181	1 318 871	1 352 912	1 412 439
2. Planned Patient Transport	93 337	161 603	115 714	194 557	163 957	163 957	247 975	256 772	268 069
<b>Total payments and estimates</b>	<b>1 219 274</b>	<b>1 330 508</b>	<b>1 539 781</b>	<b>1 586 670</b>	<b>1 586 670</b>	<b>1 641 138</b>	<b>1 566 846</b>	<b>1 609 684</b>	<b>1 680 508</b>

TABLE 4.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>745 181</b>	<b>890 319</b>	<b>845 924</b>	<b>1 057 169</b>	<b>1 001 169</b>	<b>1 055 637</b>	<b>1 340 609</b>	<b>1 372 587</b>	<b>1 432 980</b>
Compensation of employees	484 285	552 681	620 939	674 402	714 402	768 870	870 724	880 147	918 874
Goods and services	260 896	333 258	223 621	382 767	286 767	286 767	469 885	492 440	514 106
Interest and rent on land		4 380	1 364						
<b>Transfers and subsidies to:</b>	<b>379 207</b>	<b>339 659</b>	<b>303 244</b>	<b>190 156</b>	<b>75 875</b>	<b>75 875</b>	<b>3 307</b>	<b>3 466</b>	<b>3 618</b>
Provinces and municipalities	377 335	338 514	301 135	187 301	74 920	74 920			
Non-profit institutions									
Households	1 872	1 145	2 109	2 855	955	955	3 307	3 466	3 618
<b>Payments for capital assets</b>	<b>94 613</b>	<b>100 388</b>	<b>390 540</b>	<b>339 345</b>	<b>509 626</b>	<b>509 626</b>	<b>222 930</b>	<b>233 631</b>	<b>243 910</b>
Buildings and other fixed structures									
Machinery and equipment	94 613	100 388	390 540	339 345	509 626	509 626	222 930	233 631	243 910
<b>Payments for financial assets</b>	<b>273</b>	<b>142</b>	<b>73</b>						
<b>Total economic classification</b>	<b>1 219 274</b>	<b>1 330 508</b>	<b>1 539 781</b>	<b>1 586 670</b>	<b>1 586 670</b>	<b>1 641 138</b>	<b>1 566 846</b>	<b>1 609 684</b>	<b>1 680 508</b>

The personnel budget increases by R196.3 million from the main appropriation of R674.4 million in 2020/21 to R870.7 million in the 2021/22 financial year. The increase is aimed at filling critical EMS posts as a result of the conclusion of the EMS provincialisation process and the absorption of emergency care technicians trained at Lebone College.

The department will continue to invest in the recapitalisation and replacement of ambulances with the aim of improving response times. Over the medium term, the department will ensure that there is reach and coverage in the areas that were not covered such as Sedibeng, Metsweding and Rand West. While there is coverage in the suburban areas due to the presence of private ambulances, this programme will spread its reach towards the most vulnerable and deprived locations throughout the province. Therefore machinery and equipment have an appropriation of R339.3 million in 2020/21 which decreases marginally to R222.9 million in the 2021/22 financial year as a number of EMS vehicles were procured in the 2020/21 financial year in part to respond to the effects of COVID-19.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
EMS P1 urban response under 30 minutes rate	82%	83%	84%	85%
EMS P1 rural response under 60 minutes rate	100%	100%	100%	100%

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

#### Programme description

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

#### Programme objectives

- Render hospital services at a general specialist level and provide a platform for training health workers and for research
- Convert present TB hospitals into strategically placed centres of excellence for isolation during the intensive level of treatment and standardised implementation of multi-drug resistant (MDR) protocols
- Render a specialist psychiatric hospital service to people with mental illness and intellectual disability and provide a platform for training health workers
- Provide medium to long term care to patients who require rehabilitation and/or a minimum degree of active medical care
- Render an affordable and comprehensive oral health service and training, based on the primary health care approach.

#### Policies and priorities

- Maternal, neonatal, infant and child mortality reduced
- Patient experience of care in public health facilities improved
- Health facilities ready for NHI accreditation
- Management of patient safety incidents improved to reduce new medico-legal cases
- Safety of patients and health providers in health facilities improved
- Health facilities ready for NHI accreditation
- Compliance with National Health Act
- Compliance with National Core Standards
- Implement revitalisation of hospital services
- Compliance with national core standards
- Intensify implementation of the Mental Health Act at secondary level of care
- Strengthen decentralised MDR-TB management
- Compliance with COVID-19 Risk Adjusted Strategy.

TABLE 4.13: SUMMARY OF PAYMENTS AND ESTIMATES: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. General Hospitals	5 738 026	6 351 096	6 735 022	7 418 078	7 279 341	7 326 163	7 641 886	7 516 633	7 817 057
2. Tuberculosis Hospitals	283 884	290 044	310 335	450 913	333 806	327 870	370 849	373 993	390 450
3. Psychiatric/Mental Hospital	1 238 219	1 393 015	1 531 428	1 716 337	1 585 024	1 585 024	1 856 533	1 861 425	1 943 325
4. Dental Training Hospitals	548 656	560 989	551 622	691 256	636 628	636 628	646 602	634 208	662 113
5. Other Specialised Hospitals	83 492	91 509	96 051	110 641	110 641	110 641	106 790	107 496	112 227
<b>Total payments and estimates</b>	<b>7 892 277</b>	<b>8 686 653</b>	<b>9 224 458</b>	<b>10 387 225</b>	<b>9 945 440</b>	<b>9 986 326</b>	<b>10 622 660</b>	<b>10 493 755</b>	<b>10 925 172</b>

TABLE 4.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>7 667 767</b>	<b>8 578 867</b>	<b>9 067 916</b>	<b>10 216 126</b>	<b>9 756 346</b>	<b>9 796 043</b>	<b>10 445 300</b>	<b>10 310 599</b>	<b>10 733 955</b>
Compensation of employees	5 812 575	6 244 388	6 792 486	7 549 904	7 140 609	7 080 914	7 557 934	7 308 930	7 609 540
Goods and services	1 855 192	2 334 479	2 275 430	2 666 222	2 615 737	2 715 129	2 887 366	3 001 669	3 124 415
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>142 890</b>	<b>21 480</b>	<b>24 267</b>	<b>16 390</b>	<b>16 123</b>	<b>17 312</b>	<b>18 080</b>	<b>17 895</b>	<b>18 682</b>
Departmental agencies and accounts									
Non-profit institutions									
Households	142 890	21 480	24 267	16 390	16 123	17 312	18 080	17 895	18 682
<b>Payments for capital assets</b>	<b>79 870</b>	<b>85 328</b>	<b>131 708</b>	<b>154 709</b>	<b>172 971</b>	<b>172 971</b>	<b>159 280</b>	<b>165 261</b>	<b>172 535</b>
Buildings and other fixed structures	16								
Machinery and equipment	79 854	85 328	131 708	154 709	172 971	172 971	159 280	165 261	172 535
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>1 750</b>	<b>978</b>	<b>567</b>						
<b>Total economic classification</b>	<b>7 892 277</b>	<b>8 686 653</b>	<b>9 224 458</b>	<b>10 387 225</b>	<b>9 945 440</b>	<b>9 986 326</b>	<b>10 622 660</b>	<b>10 493 755</b>	<b>10 925 172</b>

This programme received the second largest share of the total departmental budget as it caters for the largest hospitals in the country whose related budget for operations is significant. The programme budget however decreases from a main appropriation of R19.7 billion in 2020/21 to R19.6 billion in the 2021/22 financial year. The programme is mainly funded through the National Tertiary Services conditional grant and the Human Resources and Training and Grant. The compensation of employees budget in the programme increases from R12.2 billion in 2020/21 to R12.9 billion in the 2021/22 financial year; this is attributable to a revised National Tertiary Services grant and a funding increase within the Statutory Human Resources grant provided towards statutory appointments (additional medical interns).

Goods and services show a decrease from the R6.3 billion in 2020/21 to R5.6 billion in 2021/22; the decrease is attributable to the fiscal consolidation.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
<b>Regional Hospitals</b>				
Maternal Mortality in facility Ratio	131/100000 live births	125/100000 live births	120/100000 live births	118/100000 live births
Child under 5 years diarrhoea case fatality rate	<2.3%	<2.0%	<2%	<2%
Child under 5 years pneumonia case fatality rate	<3.1%	<2.9%	<2.8%	<2.7%
Severe acute malnutrition death under 5 years rate	4%	<4.0%	<3.5%	<5%
Death under 5 years against live birth rate	≤2%	≤2%	≤2%	≤2%
Patients experience of care satisfaction rate	87.7%	83%	83%	85%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	60%	60%	60%	60%
Patient Safety Incident (PSI) case closure rate	65%	65%	65%	65%
<b>Specialised Hospitals</b>				
Patients experience of care satisfaction rate	94.7%	94%	95%	95%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	75%	75%	80%	80%
Patient Safety Incident (PSI) case closure rate	91%	91%	95%	95%

### PROGRAMME 5: CENTRAL HOSPITAL SERVICES

#### Programme description

Provide a highly specialised health care service, a platform for training health workers and a place of research and enable these hospitals to serve as specialist referral centres for regional hospitals and neighbouring provinces.

#### Programme objectives

- Render highly specialised medical health and quaternary services on a national basis and provide a platform for the training of health workers and research
- Provision of a platform for training health workers
- Serve as specialist referral centres for regional hospitals and neighbouring provinces.

#### Policies and priorities

- Maternal, neonatal, infant and child mortality reduced
- Patient experience of care in public health facilities improved
- Health facilities ready for NHI accreditation
- Management of patient safety incidents improved to reduce new medico-legal cases
- Safety of patients and health providers in health facilities improved
- Health facilities ready for NHI accreditation
- Compliance with National Health and Safety Act
- Compliance with National Core Standards
- Implement national policies on conditional grants and revitalization of hospital services
- Implement MoUs with universities
- Render and implement tertiary and academic services
- Intensify implementation of the Mental Health Act
- Compliance with the COVID-19 Risk Adjusted Strategy.

TABLE 4.15: SUMMARY OF PAYMENTS AND ESTIMATES: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Central Hospitals	11 986 766	13 218 822	14 603 682	15 354 134	15 014 178	15 014 178	15 215 572	15 116 662	15 626 191
2. Provincial Tertiary Hospital Services	3 329 921	3 915 435	4 460 759	4 440 456	4 662 044	5 016 465	4 387 042	4 086 706	4 251 527
<b>Total payments and estimates</b>	<b>15 316 687</b>	<b>17 134 257</b>	<b>19 064 441</b>	<b>19 794 590</b>	<b>19 676 222</b>	<b>20 030 643</b>	<b>19 602 614</b>	<b>19 203 368</b>	<b>19 877 718</b>

TABLE 4.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>14 633 592</b>	<b>16 455 709</b>	<b>17 775 367</b>	<b>18 589 250</b>	<b>18 292 118</b>	<b>18 646 539</b>	<b>18 596 076</b>	<b>18 133 034</b>	<b>18 760 279</b>
Compensation of employees	10 319 570	10 956 631	11 681 989	12 264 550	12 313 797	12 156 194	12 923 305	11 820 712	12 293 539
Goods and services	4 314 022	5 495 712	6 093 378	6 324 700	5 978 321	6 490 345	5 672 771	6 312 322	6 466 740
Interest and rent on land		3 366							
<b>Transfers and subsidies to:</b>	<b>226 873</b>	<b>247 111</b>	<b>381 490</b>	<b>366 215</b>	<b>366 215</b>	<b>366 215</b>	<b>329 245</b>	<b>357 930</b>	<b>376 523</b>
Departmental agencies and accounts									
Non-profit institutions	150 000	200 000	300 000	317 000	317 000	317 000	282 000	299 000	315 000
Households	76 873	47 111	81 490	49 215	49 215	49 215	47 245	58 930	61 523
<b>Payments for capital assets</b>	<b>453 778</b>	<b>429 522</b>	<b>906 391</b>	<b>839 125</b>	<b>1 017 889</b>	<b>1 017 889</b>	<b>677 293</b>	<b>712 404</b>	<b>740 916</b>
Buildings and other fixed structures									
Machinery and equipment	453 778	429 522	906 391	839 125	1 017 889	1 017 889	677 293	712 404	740 916
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>2 444</b>	<b>1 915</b>	<b>1 193</b>						
<b>Total economic classification</b>	<b>15 316 687</b>	<b>17 134 257</b>	<b>19 064 441</b>	<b>19 794 590</b>	<b>19 676 222</b>	<b>20 030 643</b>	<b>19 602 614</b>	<b>19 203 368</b>	<b>19 877 718</b>

This programme received the second largest share of the total departmental budget as it caters for the largest hospitals in the country whose related budget for operations is significant. The programme budget however decreases from a main appropriation of R19.7 billion in 2020/21 to R19.6 billion in the 2021/22 financial year. The programme is mainly funded through the National Tertiary Services conditional grant and the Human Resources and Training and Grant. The compensation of employees budget in the programme increases from R12.2 billion in 2020/21 to R12.9 billion in the 2021/22 financial year; this is attributable to a revised National Tertiary Services grant and a funding increase within the Statutory Human Resources grant provided towards statutory appointments (additional medical interns).

Goods and services show a decrease from the R6.3 billion in 2020/21 to R5.6 billion in 2021/22; the decrease is attributable to the fiscal consolidation.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: CENTRAL HOSPITAL SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
<b>Tertiary Hospital Services</b>				
Maternal Mortality in facility Ratio	116.7/100000 live births	125/100000 live births	115/100000 live births	102/100000 live births
Child under 5 years diarrhoea case fatality rate	<3.3%	3%	3%	2%
Child under 5 years pneumonia case fatality rate	2%	1.7%	1.5%	1.5%
Severe acute malnutrition death under 5 years rate	7.5%	5.5%	5.0%	4.6%
Death in facility under 5 years against live birth rate	6.7%	6.2%	5.9%	5.5%
Patients experience of care satisfaction rate	84%	85%	85%	90%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	54.5%	50%	60%	75%
Patient Safety Incident (PSI) case closure rate	66%	64.7%	65%	65%
<b>Central Hospital Services</b>				
Maternal Mortality in facility Ratio	282/100000 live births	202/100000 live births	180/100000 live births	164/100000 live births

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Child under 5 years diarrhoea case fatality rate	1%	2.3%	2%	2%
Child under 5 years pneumonia case fatality rate	1.7%	3%	2.57%	2.4%
Severe acute malnutrition death under 5 years rate	2.6%	3.18%	2.9%	2.6%
Death in facility under 5 years against live birth rate	13.1%	4.9%	4.59%	4.4%
Patients experience of care satisfaction rate	84%	85%	85%	85%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	97%	90%	90%	90%
Patient Safety Incident (PSI) case closure rate	67%	68%	70%	75%

## PROGRAMME 6: HEALTH SCIENCES AND TRAINING

### Programme description

Rendering of training and development opportunities for clinical and non-clinical employees of the GDoH through sub-programmes Nurse Training College, Emergency Medical Services Training College, Bursaries and Other Training.

### Programme objectives

- Training of nurses at undergraduate and post-basic level. Target group includes actual and potential employees.
- Training of rescue and ambulance personnel. Target group includes actual and potential employees.
- Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees.
- Provision of PHC related training for personnel. Target group includes actual and potential employees.
- Provision of skills development interventions for all occupational categories in the department.

### Policies and priorities

- Implement the national Human Resource Framework
- Implement the Skills Development Act including the Expanded Public Works Programme
- Implement the Human Resource Development Strategy, policy and strategic plan
- Training of nurses and community health workers
- Compliance with higher education nursing new curriculum requirements
- Implement Employee Value Proposition (EVP) framework
- Compliance with COVID-19 Risk Adjusted Strategy.

TABLE 4.17: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Nurse Training Colleges	747 136	778 971	693 034	955 074	628 619	607 969	633 815	673 848	703 496
2. Ems Training Colleges	34 953	27 175	29 123	42 149	42 149	42 149	42 149	43 397	45 307
3. Bursaries	68 676	211 282	263 503	228 319	228 319	228 319	452 190	473 896	494 747
4. Other Training	68 222	89 280	59 596	96 011	80 552	80 552	79 836	97 789	102 092
<b>Total payments and estimates</b>	<b>918 987</b>	<b>1 106 708</b>	<b>1 045 256</b>	<b>1 321 553</b>	<b>979 639</b>	<b>958 989</b>	<b>1 207 990</b>	<b>1 288 930</b>	<b>1 345 642</b>

TABLE 4.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>796 456</b>	<b>832 065</b>	<b>717 915</b>	<b>1 022 377</b>	<b>680 069</b>	<b>659 419</b>	<b>678 316</b>	<b>733 854</b>	<b>766 146</b>
Compensation of employees	738 605	762 052	654 671	947 313	589 899	569 249	589 899	641 728	669 965
Goods and services	57 851	70 013	63 244	75 064	90 170	90 170	88 417	92 126	96 181
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>109 004</b>	<b>270 779</b>	<b>321 931</b>	<b>292 045</b>	<b>292 045</b>	<b>292 045</b>	<b>518 451</b>	<b>543 383</b>	<b>567 291</b>
Departmental agencies and accounts	19 812	20 962	22 135	23 352	23 352	23 352	24 636	25 819	26 955
Higher education institutions	9 786	12 855	1 488	15 459	15 459	15 459	16 309	17 092	17 844
Households	79 406	236 962	298 308	253 234	253 234	253 234	477 506	500 472	522 492
<b>Payments for capital assets</b>	<b>11 001</b>	<b>3 282</b>	<b>4 726</b>	<b>7 131</b>	<b>7 525</b>	<b>7 525</b>	<b>11 223</b>	<b>11 693</b>	<b>12 205</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Buildings and other fixed structures									
Machinery and equipment	11 001	3 282	4 726	7 131	7 525	7 525	11 223	11 693	12 205
Software and other intangible assets									
Payments for financial assets	2 526	582	684						
<b>Total economic classification</b>	<b>918 987</b>	<b>1 106 708</b>	<b>1 045 256</b>	<b>1 321 553</b>	<b>979 639</b>	<b>958 989</b>	<b>1 207 990</b>	<b>1 288 930</b>	<b>1 345 642</b>

The sub-programme: Bursaries increases from a main appropriation of R228.3 million in 2020/21 to R452.1 million in 2021/22 to provide bursaries to address scarce skills such as medical professionals, assistant pharmacists and pharmacists. This initiative includes funding for the phased-in integration of the South African Cuban Student Doctor Programme wherein South African health professionals are trained in Cuba in line with the bilateral cooperation agreement between Cuba and South Africa.

The sub-programme: EMS colleges is mainly utilised to provide the department with emergency care technicians (mid-level workers) to ensure that EMS norms and standards are met. The sub-programme: Other Training decreases from R96 million in 2020/21 to R79 million in the 2020/21 financial year as a result for the salary freeze implemented in the 2021 MTEF budget process. The funding for higher education institutions increases to make provision for nursing students' allowances. Funds are reprioritised to align and comply with the implementation of the new nursing curriculum in 2020/21. In addition, funds are prioritised towards the filling of new posts, procurement of stimulation training and development equipment and additional learning and teaching material within the nursing colleges sub-programme.

The overall budget for compensation of employees decreases from R947.3 million in 2020/21 to R589.9 million in the 2021/22 financial year. The decrease is mainly made to accommodate the salary freeze and implementation of the new bursary scheme for nursing students.

The goods and services allocation increases from R76 million to R88.4 million to align and comply with implementation of the newly introduced nursing curriculum in 2020/21 and to fund the newly established Gauteng College of Nursing (GCON) Unit. Furthermore, a provision has been made to procure additional learning and teaching material as a result of the newly introduced curriculum.

Transfers to households increases from R253.2 million to R477.5 million and is inclusive of the bursary provision made for South African Cuban doctor programme to fund the expected number of the last batch of students who will be completing their studies. An increase of R4 million within machinery and equipment between 2020/21 and 2021/22 is made to procure stimulation training and development equipment to comply with the newly introduced curriculum.

## PROGRAMME 7: HEALTH CARE SUPPORT SERVICES

### Programme description

The purpose of this programme is to render support services required by the department to realise its aims through sub-programmes Laundry Services, Food Supply Services and Medical Trading Account (Medical Supplies Depot).

### Programme objectives

- Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities
- Managing the supply of pharmaceuticals and medical sundries to hospitals, community health centres and local authorities
- Render food supply services to hospitals and CHCs.

### Policies and priorities

- Strengthen the management of laundries and food supply
- Supply of essential medicines and disposable sundry items to Gauteng provincial health care facilities
- Patient experience of care in public health facilities improved
- Comply with the COVID-19 Risk Adjusted Strategy.

TABLE 4.19: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Laundries	208 732	250 982	287 581	251 130	281 630	279 663	282 828	286 456	299 060
2. Food Supply Services	81 035	88 066	81 363	84 133	103 633	103 633	107 556	110 718	115 590
3. Medicine Trading Account				1	1	1	1	1	1
<b>Total payments and estimates</b>	<b>289 767</b>	<b>339 048</b>	<b>368 944</b>	<b>335 264</b>	<b>385 264</b>	<b>383 297</b>	<b>390 385</b>	<b>397 175</b>	<b>414 651</b>

TABLE 4.20: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>284 106</b>	<b>337 043</b>	<b>367 066</b>	<b>330 508</b>	<b>381 698</b>	<b>379 397</b>	<b>387 341</b>	<b>393 484</b>	<b>410 798</b>
Compensation of employees	162 379	182 146	197 050	201 182	201 182	198 881	201 182	201 182	210 034
Goods and services	121 727	154 897	170 016	129 326	180 516	180 516	186 159	192 302	200 764
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>613</b>	<b>597</b>	<b>1 254</b>	<b>486</b>	<b>486</b>	<b>820</b>	<b>479</b>	<b>505</b>	<b>528</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	613	597	1 254	486	486	820	479	505	528
<b>Payments for capital assets</b>	<b>5 005</b>	<b>1 335</b>	<b>593</b>	<b>4 270</b>	<b>3 080</b>	<b>3 080</b>	<b>2 565</b>	<b>3 186</b>	<b>3 325</b>
Buildings and other fixed structures									
Machinery and equipment	5 005	1 335	593	4 270	3 080	3 080	2 565	3 186	3 325
<b>Payments for financial assets</b>	<b>43</b>	<b>73</b>	<b>31</b>						
<b>Total economic classification</b>	<b>289 767</b>	<b>339 048</b>	<b>368 944</b>	<b>335 264</b>	<b>385 264</b>	<b>383 297</b>	<b>390 385</b>	<b>397 175</b>	<b>414 651</b>

The budget of this programme is allocated to the five laundries throughout the province that provide cleaning services and purchase linen for health facilities. The department also allocates budget for the Masakhane Cook-freeze which provides pre-packed food service supplies to health facilities. The budget increases from the main allocation of R335.2 million in 2020/21 to R390.3 million in the 2021/22 financial year to sustain the provision of the abovementioned services.

The compensation of employees' budget remains constant at R201.1 million in 2020/21 and 2021/22 financial years. In the outer year of the 2020 MTEF, the personnel budget grows to R210 million to make provision for the appointment of critical staff. In order to continue to provide cleaning services to health institutions and replace linen, the goods and services budget in the programme increases from a main allocation of R129.3 million in 2020/21 to R186.1 million in the 2021/22 financial year due to revised gas contract rates. Lastly, machinery and equipment are allocated R2.5 million in the 2020/21 financial year to ensure that laundries are equipped with machines to provide clean linen to health facilities. The bulk of the machinery and equipment is funded through Programme 8: Health Facilities Management.

## PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

### Programme description

The purpose of this programme is to plan, provide and equip new facilities/assets, upgrade and rehabilitate community health centres, clinics, district, provincial, specialized and academic hospitals and other health-related facilities and to undertake life cycle management of immovable assets through maintenance of all health facilities.

### Programme objectives

- Construction of new, and refurbishment, upgrading and maintenance of existing CHCs, PHCs and district hospitals
- Construction of new, and refurbishment, upgrading and maintenance of existing EMS facilities
- Construction of new, and refurbishment, upgrading and maintenance of existing, regional hospitals and specialised hospitals, tertiary and central hospitals
- Construction of new, and refurbishment, upgrading and maintenance of other health facilities including forensic pathology facilities and nursing colleges.

**Policies and priorities**

- Improved health infrastructure design and delivery
- Health facilities refurbished and adequately maintained to ensure effective service delivery
- Adhere to norms and standards and align with national norms and standards through construction of prototype clinics in all districts
- Five-year Health Infrastructure Plan
- Implementation of the District Development Model
- Alignment with the Municipal Spatial Development Framework
- Compliance with the COVID19 Risk Adjusted Strategy.

**TABLE 4.21: SUMMARY OF PAYMENTS AND ESTIMATES: HEALTH FACILITIES MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Community Health Facilities	317 227	390 045	421 683	645 912	542 599	542 599	492 164	612 278	736 323
2. Emergency Medical Rescue Services	1 739	1 299	6 813	8 750	22 340	22 340	28 750	64 101	16 051
3. District Hospital Services	214 806	172 998	242 631	216 900	879 882	879 882	422 219	433 046	350 753
4. Provincial Hospital Services	264 246	202 304	377 035	319 554	283 146	283 146	243 073	426 382	298 589
5. Central Hospital Services	335 462	315 650	604 556	370 125	1 464 162	1 464 162	527 307	398 802	315 278
6. Other Facilities	474 297	453 824	401 167	553 059	1 767 364	1 767 364	562 159	441 587	390 834
<b>Total payments and estimates</b>	<b>1 607 777</b>	<b>1 536 120</b>	<b>2 053 885</b>	<b>2 114 300</b>	<b>4 959 493</b>	<b>4 959 493</b>	<b>2 275 672</b>	<b>2 376 196</b>	<b>2 107 828</b>

**TABLE 4.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>920 965</b>	<b>711 652</b>	<b>1 592 369</b>	<b>960 161</b>	<b>1 838 810</b>	<b>1 838 810</b>	<b>933 392</b>	<b>984 727</b>	<b>1 096 595</b>
Compensation of employees	30 840	31 610	37 568	48 998	48 998	48 998	59 013	49 008	51 164
Goods and services	890 125	680 042	1 554 801	911 163	1 789 812	1 789 812	874 379	935 719	1 045 431
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>158</b>		<b>193</b>						
Provinces and municipalities									
Households	158		193						
<b>Payments for capital assets</b>	<b>686 645</b>	<b>824 468</b>	<b>461 323</b>	<b>1 154 139</b>	<b>3 120 683</b>	<b>3 120 683</b>	<b>1 342 280</b>	<b>1 391 469</b>	<b>1 011 233</b>
Buildings and other fixed structures	615 418	785 617	451 786	1 152 639	3 119 183	3 119 183	1 341 480	1 390 469	1 009 733
Machinery and equipment	71 227	38 851	9 537	1 500	1 500	1 500	800	1 000	1 500
<b>Payments for financial assets</b>	<b>9</b>								
<b>Total economic classification</b>	<b>1 607 777</b>	<b>1 536 120</b>	<b>2 053 885</b>	<b>2 114 300</b>	<b>4 959 493</b>	<b>4 959 493</b>	<b>2 275 672</b>	<b>2 376 196</b>	<b>2 107 828</b>

The bulk of the budget is transferred to the Gauteng Department of Infrastructure Development for major capital works programmes performed on behalf of the Department. This includes construction of new facilities and the rehabilitation, upgrading and maintenance of existing facilities. The main allocation increases from R2.1 billion in the 2020/21 to R2.2 billion in the 2021/22 financial year.

The compensation of employees budget in the programme increases from the main allocation of R48.9 million in 2020/21 to R59 million in the 2021/22 financial year to fill critical administrative posts.

## SERVICE DELIVERY MEASURES

### PROGRAMME 8: HEALTH FACILITIES MANAGEMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage of Health facilities with major refurbishment or rebuild		6.3%	15.6%	21.8%

## 9. OTHER PROGRAMME INFORMATION

### 9.1. Personnel numbers and costs

TABLE 4.23: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT

R thousands Salary/level	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total						
1 – 6	46 909	7 511 142	45 122	8 955 991	44 118	5 834 801	57 199	13 831 133	57 371	14 380 693	57 485	13 983 087	57 543	14 561 609	0%	2%	44%
7 – 10	10 658	9 104 076	11 059	10 273 469	11 578	13 612 140	11 849 307	7 431 307	11 885 710	7 697 826	11 908 826	11 920 661	7 807 661	0%	2%	24%	
11 – 12	6 660	8 105 130	6 912	7 679 258	6 058	9 219 945	7 070 385	9 620 385	7 091 866	9 962 866	7 105 850	9 582 850	7 112 735	0%	1%	31%	
13 – 16	1 114	176 405	1 051	173 405	1 051	837 166	113	179 920	113	188 515	114	181 965	114	189 645	0%	2%	1%
Other	1 953	188 579	2 623	200 200	15 220	129 364	7 141	148 788	7 162	150 757	7 177	166 272	7 184	179 643	0%	6%	1%
<b>Total</b>	<b>66 294</b>	<b>25 085 331</b>	<b>65 821</b>	<b>27 282 324</b>	<b>77 079</b>	<b>29 633 417</b>	<b>83 372</b>	<b>31 211 533</b>	<b>83 622</b>	<b>32 380 541</b>	<b>83 789</b>	<b>31 412 000</b>	<b>83 873</b>	<b>32 712 294</b>	<b>0%</b>	<b>2%</b>	<b>100%</b>
<b>Programme</b>																	
1. Administration	1 294	381 314	1 273	410 609	4 432	429 366	4 713	466 970	4 727	492 195	4 737	485 852	4 741	507 229	0%	3%	2%
2. District Health Services	19 968	7 155 763	18 656	7 762 182	27 796	8 789 007	29 683 455	9 921 455	29 772 213	10 240 213	29 832 440	10 024 440	29 861 948	0%	2%	32%	
3. Emergency Medical Services	1 786	484 285	1 832	552 681	1 942	620 939	2 540	768 870	2 548	870 724	2 553	880 147	2 555	918 874	0%	6%	3%
4. Provincial Hospital Services	20 113	5 812 575	21 132	6 244 388	20 895	6 792 486	23 477 914	7 080 914	23 547 845	7 407 845	23 595 930	7 308 930	23 618 540	0%	2%	23%	
5. Central Hospital Services	18 542	10 319 570	18 522	10 956 631	17 937	11 681 989	19 642 194	12 156 194	19 701 469	12 519 469	19 740 712	11 820 712	19 760 539	0%	0%	38%	
6. Health Sciences And Training	3 870	738 605	3 680	762 052	3 276	654 671	2 488	569 249	2 495	589 899	2 500	641 728	2 503	669 965	0%	6%	2%
7. Health Care Support Services	691	162 379	698	182 146	747	197 050	739	198 881	741	201 182	743	201 182	743	210 034	0%	2%	1%
8. Health Facilities Management	30	30 840	28	31 610	54	37 568	90	48 998	90	59 013	90	49 008	91	51 164	0%	1%	0%
<b>Total</b>	<b>66 294</b>	<b>25 085 331</b>	<b>65 821</b>	<b>26 902 299</b>	<b>77 079</b>	<b>29 203 076</b>	<b>83 372</b>	<b>31 211 533</b>	<b>83 622</b>	<b>32 380 541</b>	<b>83 789</b>	<b>31 412 000</b>	<b>83 873</b>	<b>32 712 294</b>	<b>0%</b>	<b>2%</b>	<b>100%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	20 682	4 576 369	22 802	5 349 587	24 311	4 984 422	23 533 120	6 996 120	36 119 180	7 487 180	36 191 089	7 357 089	36 227 621	15%	3%	23%	
Public Service Act appointees still to be covered by OSDs	2 621	717 897	146	63 606	1 094	293 165	219	43 900	462	46 563	463	45 109	464	47 050	28%	2%	0%
Professional Nurses, Staff Nurses and Nursing Assistants	29 510	10 035 034	29 098	11 468 423	30 321	12 368 367	37 550 217	12 463 217	32 132 662	13 263 662	32 196 701	12 975 701	32 229 940	(5)%	3%	40%	
Legal Professionals	11	6 018	6	2 969	4	2 557	6	5 504	10	5 801	10	5 729	10	5 980	19%	3%	0%
Social Services Professions	333	152 191	317	170 951	340	202 025	334	176 944	354	188 619	355	184 432	355	192 084	2%	3%	1%

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Engineering Professions and related occupations	63	38 278	64	38 941	60	33 838	4 716	39 384	4 716	39 384	61	43 186	61	39 716	61	41 380	(76)%	2%	0%
Medical and related professionals	7 046	7 011 262	6 427	7 250 166	6 285	8 008 504	6 536	619	7 155 960	8 406 960	6 608	8 814 144	6 615	8 509 822	6 615	8 857 143	(3)%	2%	26%
Therapeutic, Diagnostic and other related Allied Health Professionals	6 028	2 548 282	5 625	2 698 157	6 320	3 350 117	5 955	991	6 946 874	3 078 874	6 787	3 324 422	6 794	3 270 647	6 794	3 408 254	(1)%	3%	10%
Others such as interns, EPWP, learnerships, etc			669	239 523	887	317 546	41	1 240	1 281	631	1 118	451	1 119	536	1 119	536	(4)%	(5)%	0%
<b>Total</b>	<b>66 294</b>	<b>25 085 331</b>	<b>65 154</b>	<b>27 282 324</b>	<b>69 623</b>	<b>29 560 541</b>	<b>75 394</b>	<b>6 346</b>	<b>81 740</b>	<b>31 211 533</b>	<b>83 789</b>	<b>32 388 696</b>	<b>83 873</b>	<b>33 731 968</b>	<b>83 873</b>	<b>33 731 968</b>	<b>1%</b>	<b>3%</b>	<b>100%</b>

Personnel headcount grows from an estimated 81 470 in 2020/21 to 83 622 in 2021/22 and the personnel budget is estimated to grow from an estimated amount of R31.2 billion in 2020/21 to R33.3 billion in the 2021/22 financial year. The increased demand for health services requires that the Department assesses staffing needs on a continuous basis. This often results in an increase in the health workforce. There are also several other factors which includes the burden of new and existing diseases, the ever-increasing population of the province (in-migration as well as cross border and cross boundary patients) that impacts on the number of health personnel needed to meet the demand for health services. The decision to pay the Community Health Workers (CHWs) and later their absorption into the staff establishment has increased the headcount by approximately 8 400 personnel. Additional equitable share funds were made available to sustain the filled posts created for COVID-19 response and improvement of performance management information.

There are also some areas where the department was obliged by service needs to accommodate or to increase the workforce such as the strengthening of mental health services in all levels of care in the department in order to ensure integrated service coverage. The impact of this intervention was the increase in the number of posts by 814 in the 2020-21 financial year. The demand for access to PHC services after hours by the community evoked a decision to make provision for 1 251 more posts in the CHCs, for all districts, so that more personnel could be acquired to provide 24-hour PHC services to the community.

The provincialisation of EMS, although resolved during 2019 by the Health Exco, started in the 2020/21 financial year. The implication of the provincialisation of the EMS resulted in 2 352 more posts created to accommodate the services which were previously provided by the municipalities. The COVID-19 pandemic has increased the need for services and the Department had to temporarily increase the staff numbers be available to fight the pandemic. The department had to bring in 7 434 additional staff for the 2020/21 and 2021/22 financial years.

The plan to operationalise the Anglo Ashanti Hospital in the West Rand District is underway to first utilise it for Covid-19 purposes and as a Regional Hospital in future. Operationalising the hospital will require the Department to provide resources including HR capacity. It is envisaged that the hospital will be a Regional Hospital which could increase the compensation of employees' budget by R766, 908,000.00

There are also Alternative Building Technology (ABT) hospitals that are being completed for operationalisation in the next financial year. It is envisaged that the Chris Hani Baragwanath and Dr George Mukhari Academic Hospitals will be operationalised in the 2021/22 financial year; appointment of staff may be done in phases depending on the availability of budgets. Both hospitals are planned to be District Hospitals. The personnel budgets for those hospitals are estimated to be R496 852 000. The project to re-align the institutional staff establishments for the five-year review 2019/2025 is underway. Most of the staff establishments were approved as far back as 2008. The implication looking at the increased service needs may impact substantially on the increased numbers of staff.

All the above interventions that the department has made have increased the compensation of employees' budget from the financial year 2020/21 and over the 2021 MTEF.

## 9.2. Training

TABLE 4.24: INFORMATION ON TRAINING: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	66 294	65 821	77 079	83 372	83 372	83 372	83 622	83 789	83 873
Number of personnel trained	10 956	23 064	34 190	30 571	30 571	30 571	32 022	32 022	32 022
of which									
Male	956	5 474	6 653	7 288	7 288	7 288	7 698	7 698	7 698
Female	10 000	17 590	27 537	23 283	23 283	23 283	24 324	24 324	24 324
Number of training opportunities	6 000	144	152	152	152	152	152	152	152
of which									
Tertiary		2	2	2	2	2	2	2	2
Workshops	6 000	15	20	20	20	20	20	20	20
Seminars									
Other		127	130	130	130	130	130	130	130
Number of bursaries offered	5 686	3 030	2 266	2 191	2 191	2 191	2 096	2 096	2 096
Number of interns appointed	997	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Number of learnerships appointed	500	300	500	500	500	500	500	500	500

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of days spent on training	218	218	218	215	215	215	215	215	215
<b>Payments on training by programme</b>									
1. Administration	7 403	6 865	1 316				76	80	84
2. District Health Services	8 428	4 326	28 906	54 581	20 537	20 537	52 839	55 907	58 367
3. Emergency Medical Services	147	80	6 690	6 690	6 690	6 690	7 100	7 441	7 768
4. Provincial Hospital Services	995	850	4 699	4 629	4 629	4 629	6 275	6 577	6 866
5. Central Hospital Services	2 438	555	3 005	5 157	5 157	5 157	7 001	7 337	7 660
6. Health Sciences And Training	7 647	12 305	15 794	16 271	16 271	16 271	17 685	18 534	19 349
7. Health Care Support Services	3	31	214	230	230	230	277	290	303
8. Health Facilities Management	397	46	2 500	2 000	2 000	2 000	1 500	1 572	1 641
<b>Total payments on training</b>	<b>27 458</b>	<b>25 058</b>	<b>63 124</b>	<b>89 558</b>	<b>55 514</b>	<b>55 514</b>	<b>92 753</b>	<b>97 738</b>	<b>102 038</b>

### Leadership, Management and Skills Development (LMSD)

The Human Resource Development Plan (HRDIP) promotes capacity development initiatives by fostering partnerships with HEIs), the Health and Welfare Sector Education and Training Authority (HWSETA), other SETAs and national and provincial academies including the National School of Government and Gauteng City Region Academy. The HRDIP is aligned with the Department's 5-year Strategic Plan and addresses the following priorities: improved quality of health care; improved financial management and accountability; effective management of information systems; improved Human Resources for Health (HRH); and strengthening the provision and management of legal services.

The following capacity development programmes, aligned to the 5-year strategic priorities of the MTSF, are planned in the MTEF period: Training of employees on Ethics in the Public Service as per the provisions of the Code of Conduct outlined in Chapter Two of the Public Service Regulations (2016); Leadership and management development programmes including the Fellowship in Health Administration by the College of Medicine in partnership with the Australian College of Medicine; Masters programmes in Health Management in partnership with the School of Public Health; and Public Management and Administration in partnership with the Gauteng City Region Academy. Capacity development programmes on Improved Governance using standards and basic instruments of governance ISO 45000-OHS, ISO 9 000-Quality, ISO 14 000 – Environment; clinical managers' development programme; and hospital Boards' training to strengthen governance. Planned programmes for other categories of staff include technical skills in financial management, supply chain management, human resource and labour relations management.

The Gauteng College of Nursing (GCON) continues to receive funding support for learning and teaching equipment. The HWSETA, which is the custodian of the Skills Development Act and the sponsor of skills development programmes as regulated and mandated by the Department of Higher Education and Training, continues to support the Human Resource Development Plan by providing funding on a yearly basis. The Department's application for funding of R7.9 million from the HWSETA for some of the planned programmes has been submitted.

Efforts will be made in relation to development of Leadership for Health System Management in partnership with the College of Medicine in South Africa, the School of Public Management and College of Medicine outside South Africa.

### Professional Development Directorate

Human Resource Development (HRD) will continue in a new context and be aligned to a Human Resource for Health Strategy, a new Nursing Strategy and the revised HRD Strategic Framework from the DPSA. The number of employees trained will increase over the MTEF Period.

The Health Professionals Training and Development together with the Human Capacitation Grants will be used to fund the increase of medical internships.

Partnerships with universities will be established in order to provide continued professional development points for all clinical professionals in order to improve skills and competence. The Regional Training Centre (RTC) will be aligned to offer Continuous Professional Development (CPD) points for the skills programmes that are conducted. A partnership with universities will be established to train community health workers on a one-year Health Promotion Officer qualification and Recognition of Prior Learning project.

The bursary scheme is aligned with national student schemes, the Gauteng Nursing College and the private sector. Funding for the training of clinical engineers will be prioritised as scarce skills and training will be conducted through Universities of Technology to improve the quality of supportive care and maintenance of equipment especially in obstetrics and gynaecology, accident and emergency, PHC and intensive care units. Emergency Medical Care satellite training centres are to be established in all districts in order to train clinicians in managing medical emergencies to improve clinical skills and minimise preventable mortality and morbidity. The department will continue to maintain the accreditation of the current EMS centres.

The department will continue with academic training programmes for midwives and doctors and short skills courses including Help Baby Breathe, ESMOE and management of post-partum haemorrhage in order to improve maternity and neonatal services. The training portion of the HIV and AIDS Grant will continue to be used for providing health care workers with comprehensive HIV, AIDS, STI and TB training including the training of drug resistant TB. Priority will be given to training health care personnel on COVID-19 and other communicable disease including vaccination for clinical staff.

Personnel at the RTC will continue to be trained to be Master Trainers for clinical training programmes in order to cascade training further down. In-house online and traditional mental health training will be rolled out across all institutions in order to ensure that clinicians are able to manage acute mental health patients. A standardised clinical on-boarding programme and patient safety training will be implemented to orientate newly appointed professionals in order to minimise adverse events.

### **9.3. Reconciliation of structural changes**

No changes.

# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 4.25: SPECIFICATION OF RECEIPTS: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>503 020</b>	<b>648 660</b>	<b>628 763</b>	<b>530 049</b>	<b>463 729</b>	<b>463 729</b>	<b>482 278</b>	<b>501 570</b>	<b>521 632</b>
Sale of goods and services produced by department (excluding capital assets)	501 757	647 218	627 883	528 053	461 733	461 733	480 202	499 411	519 387
Sales by market establishments	28 082	36 547	30 263	25 967	25 586	25 586	27 006	28 086	29 209
Administrative fees	5 093	5 381	602						
Other sales	468 582	605 290	597 018	502 086	436 147	436 147	453 197	471 325	490 178
Of which									
Health patient fees	408 030	545 776	531 991	437 933	371 613	371 613	386 478	401 937	418 014
Other (Specify)	41 211	35 026	33 283	41 141	41 141	41 141	42 787	44 498	46 278
Other (Specify)	18 828	15 842	16 939	14 100	14 100	14 100	14 664	15 251	15 861
Other (Specify)	513	5 422	5 350	7 297	7 297	7 297	7 589	7 892	8 208
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1 263	1 442	880	1 996	1 996	1 996	2 076	2 159	2 245
Transfers received from:	1								
Other governmental units	1								
Fines, penalties and forfeits	50	95	54	69	69	69	72	75	78
Interest, dividends and rent on land	974	764	915	1 582	1 582	1 582	1 645	1 710	1 780
Interest	974	764	915	1 582	1 582	1 582	1 645	1 710	1 780
Sales of capital assets	402		4 301						
Transactions in financial assets and liabilities	42 470	131 284	94 212	34 620	34 620	34 620	36 005	37 445	38 943
<b>Total departmental receipts</b>	<b>546 917</b>	<b>780 803</b>	<b>728 245</b>	<b>566 320</b>	<b>500 000</b>	<b>500 000</b>	<b>520 000</b>	<b>540 800</b>	<b>562 433</b>

TABLE 4.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>38 669 349</b>	<b>42 139 596</b>	<b>45 984 313</b>	<b>51 294 538</b>	<b>52 072 208</b>	<b>53 197 218</b>	<b>52 071 348</b>	<b>51 079 892</b>	<b>52 983 997</b>
Compensation of employees	25 085 331	26 902 299	29 203 076	33 264 581	31 776 201	31 211 533	33 323 206	31 458 868	32 960 895
Salaries and wages	22 113 279	23 740 315	25 797 047	28 290 469	27 208 328	27 510 734	28 999 648	26 958 763	28 272 567
Social contributions	2 972 052	3 161 984	3 406 029	4 974 112	4 567 873	3 700 799	4 323 558	4 500 105	4 688 328
Goods and services	13 583 390	15 229 503	16 779 873	18 029 957	20 296 007	21 985 002	18 748 142	19 621 024	20 023 102
Administrative fees	4 212	4 162	9 725	11 055	11 382	11 382	20 096	20 617	21 523
Advertising	2 154	1 819	4 107	22 370	32 706	32 706	25 134	26 297	27 469
Minor assets	32 319	22 612	23 847	96 276	89 702	128 790	94 897	99 959	104 667
Audit cost: External	20 731	23 276	60 270	26 415	26 415	26 415	27 868	29 206	30 491
Bursaries: Employees	4 067	1 285	1 481	10 182	10 960	10 960	11 742	12 258	12 797
Catering: Departmental activities	2 600	2 332	5 836	18 008	21 879	22 707	12 059	13 094	13 673
Communication (G&S)	74 378	70 437	56 483	95 088	94 621	93 823	81 364	86 959	90 777
Computer services	264 615	64 711	284 524	372 840	372 946	372 946	263 147	271 679	283 633

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consultants and professional services: Business and advisory services	370 900	370 023	371 706	518 183	503 352	503 352	606 250	654 694	683 503
Laboratory services	1 535 121	2 138 382	2 562 840	2 659 539	3 290 382	3 302 156	2 766 124	3 150 717	3 324 470
Legal services	314 227	101 023	133 864	18 011	18 011	162 339	19 002	19 914	20 790
Contractors	536 468	741 416	302 538	394 504	370 362	385 131	400 434	413 307	431 495
Agency and support / outsourced services	255 725	245 764	292 420	260 552	275 179	298 603	483 223	278 973	291 246
Entertainment									
Fleet services (including government motor transport)	235 509	254 328	170 742	264 251	207 563	207 563	281 755	300 144	313 391
Housing									
Inventory: Clothing material and accessories	3 918	2 298	912			8 708			
Inventory: Farming supplies									
Inventory: Food and food supplies	338 723	331 714	347 161	408 265	414 502	414 502	445 002	464 203	484 127
Inventory: Fuel, oil and gas	220 779	262 538	345 994	296 679	313 992	313 992	331 600	347 356	362 639
Inventory: Learner and teacher support material	813	15 003	2 320	1 732	1 732	1 732	1 355	1 443	1 507
Inventory: Materials and supplies	37 564	29 593	27 253	66 742	62 572	65 323	59 731	61 710	64 425
Inventory: Medical supplies	2 618 205	3 619 141	3 950 928	3 694 843	3 524 539	4 102 035	3 485 031	3 630 996	3 727 620
Inventory: Medicine	3 826 095	4 132 206	4 351 886	5 187 295	4 502 904	4 916 561	5 386 094	5 741 065	5 496 302
Medsas inventory interface									
Inventory: Other supplies	112 332	121 992	93 115	117 875	124 557	134 901	134 108	140 399	146 577
Consumable supplies	452 908	485 743	402 987	545 846	2 179 100	2 602 972	850 763	737 218	768 809
Consumable: Stationery, printing and office supplies	152 092	166 441	182 902	195 263	205 549	205 549	187 928	198 215	206 919
Operating leases	143 780	173 127	270 587	301 032	330 870	334 589	336 752	343 816	357 942
Property payments	1 965 008	1 796 426	2 474 816	2 205 625	2 513 318	2 514 756	2 284 788	2 414 239	2 585 672
Transport provided: Departmental activity	4 875	317	904	12 572	12 455	12 455	11 817	12 586	13 140
Travel and subsistence	22 104	16 518	25 512	66 880	57 980	57 980	38 926	40 409	42 186
Training and development	23 391	23 773	12 682	79 376	44 076	44 076	76 190	80 946	85 462
Operating payments	5 336	3 062	4 259	72 879	19 303	19 303	14 902	18 132	18 908
Venues and facilities	1 457	7 045	3 887	7 044	6 164	6 164	8 417	8 684	9 065
Rental and hiring	984	996	1 385	2 735	2 735	16 332	1 643	1 789	1 877
Interest and rent on land	628	7 794	1 364			683			
Rent on land									
<b>Transfers and subsidies</b>	<b>1 858 894</b>	<b>2 293 095</b>	<b>2 311 843</b>	<b>1 749 777</b>	<b>1 635 229</b>	<b>1 978 532</b>	<b>1 800 539</b>	<b>1 894 394</b>	<b>1 980 973</b>
Provinces and municipalities	739 104	721 992	705 394	632 870	520 489	520 489	470 568	490 515	512 480
Municipalities	739 104	721 992	705 394	632 870	520 489	520 489	470 568	490 515	512 480
Municipalities	739 104	721 992	705 394	632 870	520 489	520 489	470 568	490 515	512 480
Departmental agencies and accounts	19 812	20 962	22 135	23 352	23 352	23 352	24 636	25 819	26 955
Provide list of entities receiving transfers	19 812	20 962	22 135	23 352	23 352	23 352	24 636	25 819	26 955

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Higher education institutions	9 786	13 421	1 488	15 459	15 459	15 459	16 309	17 092	17 844
Non-profit institutions	556 250	615 281	672 292	723 739	723 627	723 627	705 868	741 073	776 524
Households	533 942	921 439	910 534	354 357	352 302	695 605	583 158	619 895	647 170
Social benefits	98 266	100 812	113 054	101 212	99 157	100 949	104 777	118 551	123 767
Other transfers to households	435 676	820 627	797 480	253 145	253 145	594 656	478 381	501 344	523 403
<b>Payments for capital assets</b>	<b>1 476 113</b>	<b>1 572 106</b>	<b>2 373 510</b>	<b>2 683 373</b>	<b>5 128 066</b>	<b>5 325 879</b>	<b>2 633 379</b>	<b>2 749 205</b>	<b>2 425 875</b>
Buildings and other fixed structures	615 434	785 617	789 747	1 152 639	3 119 183	3 119 183	1 341 480	1 390 469	1 009 733
Buildings	615 434	785 617	789 747	1 152 639	3 119 183	3 119 183	1 341 480	1 390 469	1 009 733
Machinery and equipment	860 679	786 489	1 583 763	1 530 734	2 008 883	2 206 696	1 291 899	1 358 736	1 416 142
Transport equipment	139 335	143 970	354 883	261 279	261 279	453 280	217 389	230 951	241 114
Other machinery and equipment	721 344	642 519	1 228 880	1 269 455	1 747 604	1 753 416	1 074 510	1 127 785	1 175 028
<b>Payments for financial assets</b>	<b>9 103</b>	<b>5 763</b>	<b>3 998</b>			<b>16</b>			
<b>Total economic classification</b>	<b>42 013 459</b>	<b>46 010 560</b>	<b>50 673 664</b>	<b>55 727 688</b>	<b>58 835 503</b>	<b>60 501 645</b>	<b>56 505 266</b>	<b>55 723 491</b>	<b>57 390 845</b>

TABLE 4.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>907 593</b>	<b>767 466</b>	<b>996 905</b>	<b>1 072 853</b>	<b>2 394 491</b>	<b>3 073 743</b>	<b>1 227 538</b>	<b>1 009 881</b>	<b>1 253 987</b>
Compensation of employees	381 314	410 609	429 366	485 853	466 972	466 972	555 233	532 721	755 832
Salaries and wages	334 340	359 874	376 603	428 398	409 517	409 517	495 025	469 623	689 957
Social contributions	46 974	50 735	52 763	57 455	57 455	57 455	60 208	63 098	65 875
Goods and services	525 651	356 809	567 539	587 000	1 927 519	2 606 088	672 305	477 160	498 155
Administrative fees	1 903	2 128	4 745	4 617	4 617	4 617	4 617	4 846	5 059
Advertising	1 067	1 311	2 391	2 700	14 200	14 200	6 700	6 837	7 138
Minor assets	298	9	585	311	811	39 899	262	275	287
Audit cost: External	20 731	23 268	60 058	26 415	26 415	26 415	27 868	29 206	30 491
Bursaries: Employees	56								
Catering: Departmental activities	625	203	424	750	4 750	5 578	750	781	815
Communication (G&S)	12 969	26 705	23 184	18 684	28 684	28 684	20 276	21 220	22 153
Computer services	260 337	62 532	269 495	342 590	342 590	342 590	232 373	239 345	249 876
Consultants and professional services: Business and advisory services	70 767	92 570	46 339	137 163	122 163	122 163	99 805	109 295	114 106
Laboratory services									
Legal services	123 791	100 625	119 825	18 011	18 011	152 688	19 002	19 914	20 790
Contractors	303	248	40	150	3 150	3 150	3 173	3 181	3 321
Agency and support / outsourced services	66		52		1 500	24 924	221 000	4 000	4 176
Fleet services (including government motor transport)	2 512	2 849	3 426	2 910	2 910	2 910	3 185	3 338	3 485
Inventory: Clothing material and accessories						8 708			
Inventory: Food and food supplies	52	15	16	33	33	33	35	37	39
Inventory: Fuel, oil and gas									
Inventory: Materials and supplies	50		6	20	20	20	22	23	24

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Inventory: Medical supplies	351	161	(392)		94 130	150 693			
Inventory: Medicine	108	11 003	4 610						
Consumable supplies	483	118	601	775	1 229 664	1 616 305	779	819	855
Consumable: Stationery, printing and office supplies	3 268	1 628	1 891	5 336	3 336	3 336	5 880	6 185	6 457
Operating leases	3 400	9 968	18 499	10 093	16 893	20 198	10 195	10 588	11 054
Property payments	9 746	4 873	7 055	6 895	6 895	8 333	7 274	7 623	7 958
Transport provided: Departmental activity									
Travel and subsistence	3 383	3 866	3 207	7 787	5 787	5 787	7 326	7 774	8 116
Training and development	7 347	6 865	16					4	4
Operating payments	111		40						
Venues and facilities	104	839	1 180	1 490	690	690	1 501	1 573	1 642
Rental and hiring	334	358	224	270	270	13 867	282	296	309
<b>Transfers and subsidies</b>	<b>165 909</b>	<b>588 392</b>	<b>471 432</b>	<b>2 729</b>	<b>2 729</b>	<b>344 509</b>	<b>3 427</b>	<b>3 595</b>	<b>3 753</b>
Households	165 909	587 826	471 432	2 729	2 729	344 509	3 427	3 595	3 753
Social benefits	1 637	1 805	7 551	1 196	1 196	1 902	1 810	1 900	1 983
Other transfers to households	164 272	586 021	463 881	1 533	1 533	342 607	1 617	1 695	1 770
<b>Payments for capital assets</b>	<b>11 744</b>	<b>4 814</b>	<b>13 002</b>	<b>8 625</b>	<b>8 625</b>	<b>206 438</b>	<b>11 563</b>	<b>9 498</b>	<b>9 916</b>
Machinery and equipment	11 744	4 814	13 002	8 625	8 625	206 438	11 563	9 498	9 916
Transport equipment	3 549	1 382							
Other machinery and equipment	8 195	3 432	13 002	8 625	8 625	206 438	11 563	9 498	9 916
<b>Payments for financial assets</b>	<b>(69)</b>	<b>114</b>	<b>107</b>						
<b>Total economic classification</b>	<b>1 085 177</b>	<b>1 360 786</b>	<b>1 481 446</b>	<b>1 084 207</b>	<b>2 405 845</b>	<b>3 624 690</b>	<b>1 242 528</b>	<b>1 022 974</b>	<b>1 267 656</b>

TABLE 4.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DISTRICT HEALTH SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>12 713 689</b>	<b>13 566 475</b>	<b>14 958 811</b>	<b>18 046 094</b>	<b>17 727 507</b>	<b>17 747 630</b>	<b>18 462 776</b>	<b>18 141 726</b>	<b>18 529 257</b>
Compensation of employees	7 155 763	7 762 182	8 789 007	11 092 379	10 300 342	9 921 455	10 565 916	10 024 440	10 451 947
Salaries and wages	6 219 445	6 759 196	7 704 781	9 449 399	8 764 170	8 637 070	9 173 308	8 568 080	8 931 507
Social contributions	936 318	1 002 986	1 084 226	1 642 980	1 536 172	1 284 385	1 392 608	1 456 360	1 520 440
Goods and services	5 557 926	5 804 293	6 169 804	6 953 715	7 427 165	7 826 175	7 896 860	8 117 286	8 077 310
Administrative fees	370	223	780	1 462	1 708	1 708	2 011	2 096	2 188
Advertising	220	330	669	15 894	15 730	15 730	13 377	14 207	14 832
Minor assets	14 487	11 421	6 689	32 936	30 734	30 734	30 328	32 869	34 313
Catering: Departmental activities	1 807	2 070	5 075	16 635	16 236	16 236	9 486	10 470	10 931
Communication (G&S)	28 266	17 691	13 715	33 057	28 895	28 097	24 384	26 868	28 050
Computer services	1 032	15	348	50	50	50		3	3
Consultants and professional services: Business and advisory services	35 217	29 397	2 879	5 516	5 601	5 601	377	10 602	11 068
Laboratory services	840 331	956 687	1 416 659	1 285 502	1 737 150	1 709 143	1 367 704	1 535 283	1 664 368

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Legal services	6 047		2 177			287			
Contractors	346 772	423 037	50 797	100 823	79 662	93 533	137 252	141 215	147 430
Agency and support / outsourced services	43 563	30 978	36 409	53 829	53 695	53 695	49 640	52 591	54 904
Fleet services (including government motor transport)	34 116	24 009	32 946	46 860	50 880	50 880	43 077	45 233	47 223
Inventory: Clothing material and accessories	1 807	677	815						
Inventory: Food and food supplies	63 934	57 754	54 634	70 412	74 089	74 089	99 692	103 598	108 156
Inventory: Fuel, oil and gas	52 088	74 673	92 676	96 205	94 197	94 197	95 924	100 895	105 334
Inventory: Learner and teacher support material		4 333	1 224						
Inventory: Materials and supplies	12 609	5 615	6 068	23 108	24 782	24 782	21 284	22 530	23 521
Inventory: Medical supplies	463 091	484 008	459 177	750 982	645 946	645 946	852 787	887 182	926 219
Inventory: Medicine	2 872 048	3 021 249	3 209 926	3 299 049	3 183 771	3 597 428	3 860 694	3 927 762	3 641 906
Consumable supplies	107 703	82 042	93 168	202 314	492 465	492 465	430 487	300 485	313 706
Consumable: Stationery, printing and office supplies	73 320	58 349	80 051	93 061	85 416	85 416	83 375	88 624	92 523
Operating leases	43 513	46 398	71 351	64 203	80 026	80 026	54 873	56 621	59 113
Property payments	463 037	433 510	496 020	567 709	616 093	616 093	599 837	629 246	656 934
Transport provided: Departmental activity	200	10	586	5 815	5 740	5 740	3 099	3 477	3 630
Travel and subsistence	5 869	7 017	5 367	36 902	37 364	37 364	16 001	16 003	16 707
Training and development	8 428	4 326	8 363	54 581	20 537	20 537	52 839	55 907	58 367
Operating payments	673	438	292	65 047	10 244	10 244	4 392	7 435	7 763
Venues and facilities	1 235	6 206	2 361	4 194	4 114	4 114	3 216	3 376	3 524
Rental and hiring	437	514	9	1 965	1 965	1 965	1 111	1 213	1 276
<b>Transfers and subsidies</b>	<b>834 240</b>	<b>825 077</b>	<b>808 032</b>	<b>881 756</b>	<b>881 756</b>	<b>881 756</b>	<b>927 550</b>	<b>967 620</b>	<b>1 010 578</b>
Provinces and municipalities	361 769	383 478	404 259	445 569	445 569	445 569	470 568	490 515	512 480
Municipalities	361 769	383 478	404 259	445 569	445 569	445 569	470 568	490 515	512 480
Municipalities	361 769	383 478	404 259	445 569	445 569	445 569	470 568	490 515	512 480
Non-profit institutions	406 250	415 281	372 292	406 739	406 627	406 627	423 868	442 073	461 524
Households	66 221	26 318	31 481	29 448	29 560	29 560	33 114	35 032	36 574
Social benefits	27 644	26 150	30 839	29 448	29 560	29 560	33 114	35 032	36 574
Other transfers to households	38 577	168	642						
<b>Payments for capital assets</b>	<b>133 457</b>	<b>122 969</b>	<b>127 266</b>	<b>176 029</b>	<b>287 667</b>	<b>287 667</b>	<b>206 245</b>	<b>222 063</b>	<b>231 835</b>
Buildings and other fixed structures									
Buildings									
Machinery and equipment	133 457	122 969	127 266	176 029	287 667	287 667	206 245	222 063	231 835
Transport equipment	32 913	50 573	52 962	44 265	44 265	52 516	49 584	53 630	55 991
Other machinery and equipment	100 544	72 396	74 304	131 764	243 402	235 151	156 661	168 433	175 844
<b>Payments for financial assets</b>	<b>2 127</b>	<b>1 959</b>	<b>1 343</b>			<b>16</b>			
<b>Total economic classification</b>	<b>13 683 513</b>	<b>14 516 480</b>	<b>15 895 452</b>	<b>19 103 879</b>	<b>18 896 930</b>	<b>18 917 069</b>	<b>19 596 571</b>	<b>19 331 409</b>	<b>19 771 670</b>

TABLE 4.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EMERGENCY MEDICAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>745 181</b>	<b>890 319</b>	<b>845 924</b>	<b>1 057 169</b>	<b>1 001 169</b>	<b>1 055 637</b>	<b>1 340 609</b>	<b>1 372 587</b>	<b>1 432 980</b>
Compensation of employees	484 285	552 681	620 939	674 402	714 402	768 870	870 724	880 147	918 874
Salaries and wages	402 683	462 344	517 054	565 293	602 293	637 871	766 237	747 734	780 635
Social contributions	81 602	90 337	103 885	109 109	112 109	130 999	104 487	132 413	138 239
Goods and services	260 896	333 258	223 621	382 767	286 767	286 767	469 885	492 440	514 106
Administrative fees	1 600	1 608	3 508	4 500	3 500	3 500	7 000	7 186	7 502
Advertising		8		2 500	1 500	1 500	3 500	3 580	3 738
Minor assets	2 074	301	1 701	12 333	7 833	7 833	12 500	13 149	13 728
Catering: Departmental activities	70	16	116	150	150	150	980	983	1 026
Communication (G&S)	2 342	2 581	2 322	7 934	4 834	4 834	8 200	8 558	8 935
Computer services	52			512	512	512	1 820	1 847	1 928
Legal services	146	110	988						
Contractors	2 095	21 250	5 051	6 500	6 500	7 398	6 697	7 023	7 332
Agency and support / outsourced services	983	412	188	1 320	520	520	1 678	1 787	1 866
Fleet services (including government motor transport)	179 728	213 478	117 973	190 000	130 000	130 000	211 817	226 687	236 661
Inventory: Clothing material and accessories	37	347							
Inventory: Food and food supplies	6	4	7	15	15	15		1	1
Inventory: Fuel, oil and gas		1 217	1 741		546	546	3 500	3 530	3 685
Inventory: Materials and supplies	28	126	1 725	5 274	5 274	5 274	5 274	5 389	5 626
Inventory: Medical supplies	20 911	43 615	22 493	16 694	28 994	31 448	24 994	25 777	26 911
Inventory: Medicine	393	(8 455)	415	1 150	1 150	1 150	1 150	1 212	1 265
Consumable supplies	5 679	13 698	11 978	11 070	12 366	12 366	34 866	35 412	36 970
Consumable: Stationery, printing and office supplies	6 569	6 106	4 643	9 853	8 353	8 353	14 903	15 374	16 050
Operating leases	13 060	22 952	30 944	75 294	40 294	36 898	78 191	80 174	83 702
Property payments	19 715	13 325	17 248	22 979	21 479	21 479	26 000	27 165	28 360
Transport provided: Departmental activity	4 512	238	227	6 095	6 095	6 095	8 200	8 553	8 929
Travel and subsistence	749	205	287	787	787	787	1 500	1 548	1 616
Training and development	147	80	26	6 690	3 690	3 690	7 500	7 841	8 186
<b>Transfers and subsidies</b>	<b>379 207</b>	<b>339 659</b>	<b>303 244</b>	<b>190 156</b>	<b>75 875</b>	<b>75 875</b>	<b>3 307</b>	<b>3 466</b>	<b>3 618</b>
Provinces and municipalities	377 335	338 514	301 135	187 301	74 920	74 920			
Municipalities	377 335	338 514	301 135	187 301	74 920	74 920			
Municipalities	377 335	338 514	301 135	187 301	74 920	74 920			
Households	1 872	1 145	2 109	2 855	955	955	3 307	3 466	3 618
Social benefits	1 336	1 145	1 524	2 855	955	955	3 307	3 466	3 618
Other transfers to households	536		585						
<b>Payments for capital assets</b>	<b>94 613</b>	<b>100 388</b>	<b>390 540</b>	<b>339 345</b>	<b>509 626</b>	<b>509 626</b>	<b>222 930</b>	<b>233 631</b>	<b>243 910</b>
Machinery and equipment	94 613	100 388	390 540	339 345	509 626	509 626	222 930	233 631	243 910

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Transport equipment	81 485	85 296	297 309	203 799	203 799	387 549	156 051	163 897	171 108
Other machinery and equipment	13 128	15 092	93 231	135 546	305 827	122 077	66 879	69 734	72 802
Payments for financial assets	273	142	73						
<b>Total economic classification</b>	<b>1 219 274</b>	<b>1 330 508</b>	<b>1 539 781</b>	<b>1 586 670</b>	<b>1 586 670</b>	<b>1 641 138</b>	<b>1 566 846</b>	<b>1 609 684</b>	<b>1 680 508</b>

TABLE 4.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>7 667 767</b>	<b>8 578 867</b>	<b>9 067 916</b>	<b>10 216 126</b>	<b>9 756 346</b>	<b>9 796 043</b>	<b>10 445 300</b>	<b>10 310 599</b>	<b>10 733 955</b>
Compensation of employees	5 812 575	6 244 388	6 792 486	7 549 904	7 140 609	7 080 914	7 557 934	7 308 930	7 609 540
Salaries and wages	5 128 045	5 512 747	5 990 948	6 529 905	6 216 467	6 243 053	6 600 839	6 303 371	6 562 567
Social contributions	684 530	731 641	801 538	1 019 999	924 142	837 861	957 095	1 005 559	1 046 973
Goods and services	1 855 192	2 334 479	2 275 430	2 666 222	2 615 737	2 715 129	2 887 366	3 001 669	3 124 415
Administrative fees	172	109	161	255	925	925	512	520	543
Advertising	28	10	58	10	10	10	10	22	23
Minor assets	4 094	3 539	4 260	13 414	14 302	14 302	16 633	16 138	16 848
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2	13	74	130	130	130	120	128	133
Communication (G&S)	9 832	5 871	4 275	12 060	10 090	10 090	10 112	10 643	11 111
Computer services	144	1 190	28	588	694	694	2 500	2 501	2 611
Consultants and professional services: Business and advisory services	182 551	247 967	322 322	374 488	374 422	374 422	505 409	534 089	557 590
Laboratory services	117 559	239 135	163 245	329 886	339 532	379 313	405 968	369 028	383 839
Legal services	12 025		4 780						
Contractors	35 885	53 431	39 836	35 843	38 008	38 008	37 564	39 344	41 076
Agency and support / outsourced services	92 532	83 770	92 906	58 028	75 123	75 123	71 968	75 472	78 792
Entertainment									
Fleet services (including government motor transport)	6 796	3 719	4 946	9 561	8 892	8 892	9 346	9 916	10 352
Inventory: Clothing material and accessories	1 079	463	32						
Inventory: Food and food supplies	125 627	122 294	124 828	144 870	148 440	148 440	147 841	152 867	159 593
Inventory: Fuel, oil and gas	42 327	92 865	118 909	61 521	65 296	65 296	62 533	65 621	68 507
Inventory: Learner and teacher support material	29	14					35	36	38
Inventory: Materials and supplies	9 903	6 247	5 959	24 180	18 130	18 130	16 320	16 166	16 878
Inventory: Medical supplies	532 477	709 709	632 106	688 141	711 835	767 636	758 979	819 201	849 687
Inventory: Medicine	276 894	308 244	272 874	484 158	335 147	335 147	376 574	406 952	423 479
Medsas inventory interface									
Consumable supplies	85 337	88 243	80 409	82 520	112 486	112 486	86 825	91 075	95 083

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consumable: Stationery, printing and office supplies	20 771	27 652	23 353	22 228	23 999	23 999	23 241	24 312	25 382
Operating leases	21 110	25 629	26 701	25 770	37 368	41 178	32 148	30 063	31 386
Property payments	246 200	282 094	318 660	265 702	267 037	267 037	290 248	303 190	315 569
Transport provided: Departmental activity	159	63	88	370	328	328	258	279	291
Travel and subsistence	989	670	630	1 241	1 169	1 169	1 084	1 152	1 202
Training and development	995	850	1 945	4 629	4 163	4 163	3 460	3 762	3 926
Operating payments	570	258	207	1 462	1 604	1 604	2 040	2 059	2 150
Venues and facilities	118								
Rental and hiring	213	124	1 152	500	500	500	250	280	292
Interest and rent on land									
Rent on land									
<b>Transfers and subsidies</b>	<b>142 890</b>	<b>21 480</b>	<b>24 267</b>	<b>16 390</b>	<b>16 123</b>	<b>17 312</b>	<b>18 080</b>	<b>17 895</b>	<b>18 682</b>
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Non-profit institutions									
Households	142 890	21 480	24 267	16 390	16 123	17 312	18 080	17 895	18 682
Social benefits	22 913	21 285	24 267	16 390	16 123	17 312	18 080	17 895	18 682
Other transfers to households	119 977	195							
<b>Payments for capital assets</b>	<b>79 870</b>	<b>85 328</b>	<b>131 708</b>	<b>154 709</b>	<b>172 971</b>	<b>172 971</b>	<b>159 280</b>	<b>165 261</b>	<b>172 535</b>
Buildings and other fixed structures	16								
Buildings	16								
Machinery and equipment	79 854	85 328	131 708	154 709	172 971	172 971	159 280	165 261	172 535
Transport equipment	9 618	3 583	1 039	7 329	7 329	7 329	6 623	7 224	7 542
Other machinery and equipment	70 236	81 745	130 669	147 380	165 642	165 642	152 657	158 037	164 993
<b>Payments for financial assets</b>	<b>1 750</b>	<b>978</b>	<b>567</b>						
<b>Total economic classification</b>	<b>7 892 277</b>	<b>8 686 653</b>	<b>9 224 458</b>	<b>10 387 225</b>	<b>9 945 440</b>	<b>9 986 326</b>	<b>10 622 660</b>	<b>10 493 755</b>	<b>10 925 172</b>

TABLE 4.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CENTRAL HOSPITAL SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>14 633 592</b>	<b>16 455 709</b>	<b>17 775 367</b>	<b>18 589 250</b>	<b>18 292 118</b>	<b>18 646 539</b>	<b>18 596 076</b>	<b>18 133 034</b>	<b>18 760 279</b>
Compensation of employees	10 319 570	10 956 631	11 681 989	12 264 550	12 313 797	12 156 194	12 923 305	11 820 712	12 293 539
Salaries and wages	9 224 717	9 798 744	10 437 323	10 277 837	10 487 331	10 874 471	11 211 417	10 082 939	10 486 256
Social contributions	1 094 853	1 157 887	1 244 666	1 986 713	1 826 466	1 281 723	1 711 888	1 737 773	1 807 283
Goods and services	4 314 022	5 495 712	6 093 378	6 324 700	5 978 321	6 490 345	5 672 771	6 312 322	6 466 740
Administrative fees	54	68	524	208	619	619	943	952	993
Advertising	558	134	622	354	704	704	854	887	926
Minor assets	10 429	6 571	9 494	35 969	34 969	34 969	33 863	36 263	37 859
Bursaries: Employees									
Catering: Departmental activities	28	19	65	83	83	83	77	81	85
Communication (G&S)	19 671	16 596	11 922	21 245	20 245	20 245	16 141	17 308	18 069

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Computer services	2 881	974	14 653	29 100	29 100	29 100	22 100	23 629	24 669
Consultants and professional services: Business and advisory services	82 166	89	137	729	879	879	329	363	379
Laboratory services	577 214	942 560	982 926	1 044 095	1 213 644	1 213 644	992 396	1 246 347	1 276 201
Legal services	165 194	288	6 094			9 364			
Contractors	148 734	239 720	201 665	245 235	235 735	235 735	209 828	218 760	228 386
Agency and support / outsourced services	118 229	129 999	162 840	147 259	144 259	144 259	138 929	145 102	151 486
Entertainment									
Fleet services (including government motor transport)	6 826	6 348	5 972	7 400	7 900	7 900	7 300	7 633	7 969
Inventory: Clothing material and accessories	6	51	6						
Inventory: Food and food supplies	123 287	126 457	140 523	167 000	165 570	165 570	167 859	176 511	183 776
Inventory: Fuel, oil and gas	47 046	62 078	87 788	115 620	113 120	113 120	127 549	133 713	139 597
Inventory: Materials and supplies	14 371	16 762	12 015	12 592	13 042	15 793	15 876	16 570	17 299
Inventory: Medical supplies	1 597 376	2 374 133	2 835 010	2 235 783	2 038 399	2 501 077	1 845 171	1 895 591	1 921 415
Inventory: Medicine	676 246	799 743	863 424	1 402 138	982 286	982 286	1 147 176	1 404 614	1 429 104
Consumable supplies	188 469	228 974	155 050	192 502	261 409	298 640	228 079	237 895	247 581
Consumable: Stationery, printing and office supplies	45 036	69 785	69 946	60 487	80 487	80 487	55 536	58 497	61 071
Operating leases	13 870	27 559	39 677	30 496	56 296	56 296	73 209	74 317	77 587
Property payments	426 760	379 321	445 650	495 292	505 892	505 892	516 284	540 570	562 192
Transport provided: Departmental activity	4	6	3	292	292	292	260	277	290
Travel and subsistence	1 528	1 342	1 365	5 015	2 015	2 015	2 165	2 294	2 395
Training and development	2 438	555	585	5 157	3 657	3 657	3 510	3 846	4 015
Operating payments	2 354	1 555	2 800	5 270	5 340	5 340	6 800	6 949	7 255
<b>Transfers and subsidies</b>	<b>226 873</b>	<b>247 111</b>	<b>381 490</b>	<b>366 215</b>	<b>366 215</b>	<b>366 215</b>	<b>329 245</b>	<b>357 930</b>	<b>376 523</b>
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions									
Non-profit institutions	150 000	200 000	300 000	317 000	317 000	317 000	282 000	299 000	315 000
Households	76 873	47 111	81 490	49 215	49 215	49 215	47 245	58 930	61 523
Social benefits	40 244	46 953	44 490	49 215	49 215	48 778	47 245	58 930	61 523
Other transfers to households	36 629	158	37 000			437			
<b>Payments for capital assets</b>	<b>453 778</b>	<b>429 522</b>	<b>906 391</b>	<b>839 125</b>	<b>1 017 889</b>	<b>1 017 889</b>	<b>677 293</b>	<b>712 404</b>	<b>740 916</b>
Machinery and equipment	453 778	429 522	906 391	839 125	1 017 889	1 017 889	677 293	712 404	740 916
Transport equipment	5 572	1 354	2 864	3 700	3 700	3 700	3 500	4 086	4 266
Other machinery and equipment	448 206	428 168	903 527	835 425	1 014 189	1 014 189	673 793	708 318	736 650

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Payments for financial assets	2 444	1 915	1 193						
<b>Total economic classification</b>	<b>15 316 687</b>	<b>17 134 257</b>	<b>19 064 441</b>	<b>19 794 590</b>	<b>19 676 222</b>	<b>20 030 643</b>	<b>19 602 614</b>	<b>19 203 368</b>	<b>19 877 718</b>

TABLE 4.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH SCIENCES AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>796 456</b>	<b>832 065</b>	<b>717 915</b>	<b>1 022 377</b>	<b>680 069</b>	<b>659 419</b>	<b>678 316</b>	<b>733 854</b>	<b>766 146</b>
Compensation of employees	738 605	762 052	654 671	947 313	589 899	569 249	589 899	641 728	669 965
Salaries and wages	644 596	668 263	575 893	831 061	519 974	504 441	536 473	582 437	608 065
Social contributions	94 009	93 789	78 778	116 252	69 925	64 808	53 426	59 291	61 900
Goods and services	57 851	70 013	63 244	75 064	90 170	90 170	88 417	92 126	96 181
Administrative fees	113	26	5	13	13	13	5 013	5 017	5 238
Advertising	90	26	37	112	62	62	110	117	122
Minor assets	145	535	1 092	651	691	691	858	877	916
Bursaries: Employees	4 011	1 285	1 481	10 182	10 960	10 960	11 742	12 258	12 797
Catering: Departmental activities	68	11	40	160	430	430	515	520	543
Communication (G&S)	847	601	723	1 538	1 303	1 303	1 581	1 660	1 733
Computer services	169						4 354	4 354	4 546
Consultants and professional services: Business and advisory services	199		29	287	287	287	330	345	360
Laboratory services	17		10	56	56	56	56	59	62
Legal services									
Contractors	925	1 527	1 668	3 514	3 468	3 468	3 353	3 419	3 569
Agency and support / outsourced services	351	4	2	11	(45)	(45)	5	17	18
Fleet services (including government motor transport)	2 915	1 290	1 698	3 322	2 783	2 783	2 150	2 319	2 421
Inventory: Clothing material and accessories	410	24	59						
Inventory: Food and food supplies	73	65	178	248	148	148	316	325	340
Inventory: Fuel, oil and gas	5	4	3	7	7	7	104	104	109
Inventory: Learner and teacher support material	750	10 656	1 096	1 732	1 732	1 732	1 320	1 407	1 469
Inventory: Materials and supplies	122	355	1 012	1 393	1 171	1 171	805	866	904
Inventory: Medical supplies	814	3 628	927	835	827	827	865	907	947
Inventory: Medicine	406	422	637	800	550	550	500	525	548
Consumable supplies	5 920	9 713	7 104	7 707	6 916	6 916	5 050	5 441	5 681
Consumable: Stationery, printing and office supplies	2 836	2 573	2 628	3 485	3 145	3 145	4 136	4 308	4 498
Operating leases	5 292	6 097	7 998	3 572	8 738	8 738	5 981	6 164	6 435
Property payments	18 087	16 723	18 451	13 985	24 754	24 754	19 626	20 334	21 229
Travel and subsistence	9 234	3 049	14 063	14 372	10 282	10 282	10 384	11 158	11 649
Training and development	3 636	11 020	1 351	6 089	10 049	10 049	8 013	8 346	8 713

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Operating payments	93	45	146	250	100	100	320	337	351
Venues and facilities			346	500	500	500	500	500	522
<b>Transfers and subsidies</b>	<b>109 004</b>	<b>270 779</b>	<b>321 931</b>	<b>292 045</b>	<b>292 045</b>	<b>292 045</b>	<b>518 451</b>	<b>543 383</b>	<b>567 291</b>
Departmental agencies and accounts	19 812	20 962	22 135	23 352	23 352	23 352	24 636	25 819	26 955
Provide list of entities receiving transfers	19 812	20 962	22 135	23 352	23 352	23 352	24 636	25 819	26 955
Higher education institutions	9 786	12 855	1 488	15 459	15 459	15 459	16 309	17 092	17 844
Households	79 406	236 962	298 308	253 234	253 234	253 234	477 506	500 472	522 492
Social benefits	3 721	2 877	3 538	1 622	1 622	1 622	742	823	859
Other transfers to households	75 685	234 085	294 770	251 612	251 612	251 612	476 764	499 649	521 633
<b>Payments for capital assets</b>	<b>11 001</b>	<b>3 282</b>	<b>4 726</b>	<b>7 131</b>	<b>7 525</b>	<b>7 525</b>	<b>11 223</b>	<b>11 693</b>	<b>12 205</b>
Machinery and equipment	11 001	3 282	4 726	7 131	7 525	7 525	11 223	11 693	12 205
Transport equipment	3 898	1 074	241	1 740	1 740	1 740	1 631	1 775	1 853
Other machinery and equipment	7 103	2 208	4 485	5 391	5 785	5 785	9 592	9 918	10 352
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>2 526</b>	<b>582</b>	<b>684</b>						
<b>Total economic classification</b>	<b>918 987</b>	<b>1 106 708</b>	<b>1 045 256</b>	<b>1 321 553</b>	<b>979 639</b>	<b>958 989</b>	<b>1 207 990</b>	<b>1 288 930</b>	<b>1 345 642</b>

TABLE 4.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH CARE SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>284 106</b>	<b>337 043</b>	<b>367 066</b>	<b>330 508</b>	<b>381 698</b>	<b>379 397</b>	<b>387 341</b>	<b>393 484</b>	<b>410 798</b>
Compensation of employees	162 379	182 146	197 050	201 182	201 182	198 881	201 182	201 182	210 034
Salaries and wages	132 097	149 883	161 036	163 999	163 999	159 734	162 000	160 459	167 519
Social contributions	30 282	32 263	36 014	37 183	37 183	39 147	39 182	40 723	42 515
Goods and services	121 727	154 897	170 016	129 326	180 516	180 516	186 159	192 302	200 764
Advertising									
Minor assets	42	13	24	162	162	162	174	188	196
Catering: Departmental activities									
Communication (G&S)	449	389	342	450	450	450	463	495	516
Contractors	14	40	310	243	243	243	349	365	381
Agency and support / outsourced services	1	446	23	105	127	127	3	4	4
Fleet services (including government motor transport)	2 609	2 597	3 766	4 098	4 098	4 098	4 680	4 818	5 030
Inventory: Clothing material and accessories	579	736							
Inventory: Food and food supplies	25 729	25 084	26 809	25 687	26 207	26 207	29 259	30 864	32 222
Inventory: Fuel, oil and gas	9 761	31 701	44 802	23 326	40 826	40 826	41 990	43 493	45 407
Inventory: Materials and supplies	83	500	416	175	153	153	150	166	173
Inventory: Medical supplies	1 226	1 894	1 612	2 408	4 408	4 408	2 235	2 338	2 441

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Inventory: Medicine									
Consumable supplies	59 246	62 951	54 658	48 458	63 294	63 294	63 177	64 591	67 433
Consumable: Stationery, printing and office supplies	267	344	388	513	513	513	485	515	538
Property payments	16 317	17 082	25 554	14 563	28 218	28 218	31 519	32 671	34 109
Travel and subsistence				28	28	28	18	20	21
Training and development	3	31	55	230	230	230	227	240	251
Operating payments	1 222	722	774	350	1 865	1 865	850	852	889
Rental and hiring									
<b>Transfers and subsidies</b>	<b>613</b>	<b>597</b>	<b>1 254</b>	<b>486</b>	<b>486</b>	<b>820</b>	<b>479</b>	<b>505</b>	<b>528</b>
Households	613	597	1 254	486	486	820	479	505	528
Social benefits	613	597	652	486	486	820	479	505	528
<b>Payments for capital assets</b>	<b>5 005</b>	<b>1 335</b>	<b>593</b>	<b>4 270</b>	<b>3 080</b>	<b>3 080</b>	<b>2 565</b>	<b>3 186</b>	<b>3 325</b>
Machinery and equipment	5 005	1 335	593	4 270	3 080	3 080	2 565	3 186	3 325
Transport equipment	2 300	708		446	446	446		339	354
Other machinery and equipment	2 705	627	593	3 824	2 634	2 634	2 565	2 847	2 971
<b>Payments for financial assets</b>	<b>43</b>	<b>73</b>	<b>31</b>						
<b>Total economic classification</b>	<b>289 767</b>	<b>339 048</b>	<b>368 944</b>	<b>335 264</b>	<b>385 264</b>	<b>383 297</b>	<b>390 385</b>	<b>397 175</b>	<b>414 651</b>

TABLE 4.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITIES MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>920 965</b>	<b>711 652</b>	<b>1 254 409</b>	<b>960 161</b>	<b>1 838 810</b>	<b>1 838 810</b>	<b>933 392</b>	<b>984 727</b>	<b>1 096 595</b>
Compensation of employees	30 840	31 610	37 568	48 998	48 998	48 998	59 013	49 008	51 164
Salaries and wages	27 356	29 264	33 409	44 577	44 577	44 577	54 349	44 120	46 061
Social contributions	3 484	2 346	4 159	4 421	4 421	4 421	4 664	4 888	5 103
<b>Goods and services</b>	<b>890 125</b>	<b>680 042</b>	<b>1 216 841</b>	<b>911 163</b>	<b>1 789 812</b>	<b>1 789 812</b>	<b>874 379</b>	<b>935 719</b>	<b>1 045 431</b>
Advertising	191		330	800	500	500	583	647	690
Minor assets	750	223	2	500	200	200	279	200	520
Catering: Departmental activities			42	100	100	100	131	131	140
Communication (G&S)	2	3		120	120	120	207	207	210
Computer services									
Contractors	1 740	2 163	3 171	2 196	3 596	3 596	2 218		
Fleet services (including government motor transport)	7	38	15	100	100	100	200	200	250
Inventory: Clothing material and accessories									
Inventory: Food and food supplies	15	41	166						
Inventory: Fuel, oil and gas	69 552		75						
Inventory: Materials and supplies	398	(12)	52						
Inventory: Medical supplies	1 959	1 993	(5)						
Consumable supplies	71	4	19	500	500	500	1 500	1 500	1 500

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consumable: Stationery, printing and office supplies	25	4	2	300	300	300	372	400	400
Operating leases	41 954	25 473	65 847	84 799	84 799	84 799	73 300	77 034	79 420
Property payments	765 146	649 498	1 146 178	818 500	1 042 950	1 042 950	794 000	853 440	959 321
Transport provided: Departmental activity									
Travel and subsistence	352	369	593	748	548	548	448	460	480
Training and development	397	46	341	2 000	1 750	1 750	641	1 000	2 000
Operating payments	313	44		500	150	150	500	500	500
Venues and facilities									
Rental and hiring									
<b>Transfers and subsidies</b>	<b>158</b>		<b>193</b>						
Households	158		193						
Social benefits	158		193						
<b>Payments for capital assets</b>	<b>686 645</b>	<b>824 468</b>	<b>799 284</b>	<b>1 154 139</b>	<b>3 120 683</b>	<b>3 120 683</b>	<b>1 342 280</b>	<b>1 391 469</b>	<b>1 011 233</b>
Buildings and other fixed structures	615 418	785 617	789 747	1 152 639	3 119 183	3 119 183	1 341 480	1 390 469	1 009 733
Buildings	615 418	785 617	789 747	1 152 639	3 119 183	3 119 183	1 341 480	1 390 469	1 009 733
Machinery and equipment	71 227	38 851	9 537	1 500	1 500	1 500	800	1 000	1 500
Other machinery and equipment	71 227	38 851	9 069	1 500	1 500	1 500	800	1 000	1 500
<b>Payments for financial assets</b>	<b>9</b>								
<b>Total economic classification</b>	<b>1 607 777</b>	<b>1 536 120</b>	<b>2 053 886</b>	<b>2 114 300</b>	<b>4 959 493</b>	<b>4 959 493</b>	<b>2 275 672</b>	<b>2 376 196</b>	<b>2 107 828</b>

TABLE 4.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: COMPREHENSIVE HIV &amp; AIDS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>3 663 036</b>	<b>3 915 547</b>	<b>4 617 494</b>	<b>5 770 842</b>	<b>5 724 101</b>	<b>5 724 101</b>	<b>5 871 442</b>	<b>5 923 319</b>	<b>5 729 263</b>
Compensation of employees	795 698	894 495	1 292 401	1 948 156	1 948 156	1 948 156	1 568 564	1 549 414	1 355 358
Salaries and wages	686 160	773 905	1 142 581	1 553 712	1 553 712	1 553 712	1 387 159	1 363 657	1 169 601
Social contributions	109 538	120 590	149 820	394 444	394 444	394 444	181 405	185 757	185 757
Goods and services	2 867 338	3 021 052	3 325 093	3 822 686	3 775 945	3 775 945	4 302 878	4 373 905	4 373 905
Administrative fees			6	10	10	10	10	11	11
Advertising	170	329		8 924	8 924	8 924		464	464
Minor assets	181	16	127	10 475	10 475	10 475	2 154	2 699	2 699
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	379	1 242	1 349	9 634	8 634	8 634	3 759	4 258	4 258
Communication (G&S)	28	30	280	382	382	382	360	380	380
Consultants and professional services: Business and advisory services	34 491	28 843	40 075				10 000	10 000	10 000
Laboratory services	720 169	701 951	731 065	1 215 622	1 209 448	1 209 448	871 483	920 798	920 798
Contractors	315 882	382 675	121 832	55 362	35 362	35 362	86 958	89 034	89 034
Agency and support / outsourced services			617						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Fleet services (including government motor transport)	45	24	5 718	120	120	120		(24)	(24)
Inventory: Food and food supplies	5 899	6 849	22 123	16	16	16	17 780	17 724	17 724
Inventory: Materials and supplies	7	4		558	558	558		29	29
Inventory: Medical supplies	126 872	124 346	122 460	477 540	189 139	189 139	366 232	380 643	380 643
Inventory: Medicine	1 626 292	1 761 842	2 243 700	1 841 780	1 935 172	1 935 172	2 872 186	2 764 795	2 764 795
Consumable supplies	21 248	6 469	6 541	72 022	339 279	339 279	12 312	117 038	117 038
Consumable: Stationery, printing and office supplies	7 089	3 195	5 911	15 905	15 054	15 054	12 184	13 000	13 000
Operating leases			701	1 680	1 680	1 680	2 137	2 224	2 224
Property payments	799	659	2 119	2 270	2 270	2 270	2 270	2 385	2 385
Transport provided: Departmental activity		31		2 026	2 026	2 026		105	105
Travel and subsistence	824	1 613	2 433	11 471	11 471	11 471	6 447	6 927	6 927
Training and development	6 327	758	16 389	36 505	5 000	5 000	36 570	38 329	38 329
Operating payments	24	165	57	59 459				3 003	3 003
Venues and facilities	607	11	1 590	224	224	224	36	47	47
Rental and hiring				701	701	701		36	36
<b>Transfers and subsidies</b>	<b>77 669</b>	<b>70 476</b>	<b>70 144</b>	<b>79 700</b>	<b>79 700</b>	<b>79 700</b>	<b>78 000</b>	<b>83 815</b>	<b>83 815</b>
Non-profit institutions	75 422	68 917	69 073	78 000	78 000	78 000	78 000	81 922	81 922
Households	2 247	1 559	1 071	1 700	1 700	1 700		1 893	1 893
Social benefits	2 247	1 559	1 071	1 700	1 700	1 700		1 893	1 893
<b>Payments for capital assets</b>	<b>3 676</b>	<b>1 438</b>	<b>118 388</b>	<b>13 134</b>	<b>124 757</b>	<b>124 757</b>	<b>6 360</b>	<b>7 042</b>	<b>7 042</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 676	1 438	118 388	13 134	124 757	124 757	6 360	7 042	7 042
Transport equipment	19	87	100						
Other machinery and equipment	3 657	1 351	118 288	13 134	124 757	124 757	6 360	7 042	7 042
<b>Payments for financial assets</b>		<b>45</b>							
<b>Total economic classification</b>	<b>3 744 381</b>	<b>3 987 506</b>	<b>4 806 026</b>	<b>5 863 676</b>	<b>5 928 558</b>	<b>5 928 558</b>	<b>5 955 802</b>	<b>6 014 176</b>	<b>5 820 120</b>

TABLE 4.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 691</b>	<b>2 159</b>	<b>2 187</b>	<b>2 196</b>	<b>2 196</b>	<b>2 196</b>	<b>2 218</b>		
Goods and services	1 691	2 159	2 187	2 196	2 196	2 196	2 218		
Contractors	1 691	2 159	2 187	2 196	2 196	2 196	2 218		
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 691</b>	<b>2 159</b>	<b>2 187</b>	<b>2 196</b>	<b>2 196</b>	<b>2 196</b>	<b>2 218</b>		

TABLE 4.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH FACILITY REVITALISATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>324 840</b>	<b>182 458</b>	<b>332 749</b>	<b>207 500</b>	<b>271 500</b>	<b>271 500</b>	<b>313 200</b>	<b>230 700</b>	<b>240 978</b>
Compensation of employees	9 774	7 657	29 376	19 500	19 500	19 500	22 059	23 118	23 118
Salaries and wages	8 726	6 964	27 377	18 079	18 079	18 079	19 959	20 907	20 907
Social contributions	1 048	693	1 999	1 421	1 421	1 421	2 100	2 211	2 211
Goods and services	315 066	174 801	303 373	188 000	252 000	252 000	291 141	207 582	217 860
Advertising				500	500	500	500	562	590
Minor assets	743	52							270
Catering: Departmental activities									
Computer services									
Contractors									
Inventory: Materials and supplies	398								
Inventory: Medical supplies	1 947	1 882							
Consumable supplies	20			500	500	500			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	304 308	172 821	300 873	185 000	249 000	249 000	290 000	206 020	215 000
Transport provided: Departmental activity									
Travel and subsistence					250	250			
Training and development	397	46	2 500	2 000	1 750	1 750	641	1 000	2 000
Operating payments									
Venues and facilities									
Rental and hiring									
Social security funds									
<b>Payments for capital assets</b>	<b>591 179</b>	<b>597 481</b>	<b>526 279</b>	<b>760 710</b>	<b>696 710</b>	<b>696 710</b>	<b>652 671</b>	<b>780 276</b>	<b>815 749</b>
Buildings and other fixed structures	523 121	560 133	524 688	759 210	695 210	695 210	651 871	779 276	814 249
Buildings	523 121	560 133	524 688	759 210	695 210	695 210	651 871	779 276	814 249
Other fixed structures									
Machinery and equipment	68 058	37 348	1 591	1 500	1 500	1 500	800	1 000	1 500
Other machinery and equipment	68 058	37 348	1 591	1 500	1 500	1 500	800	1 000	1 500
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>916 019</b>	<b>779 939</b>	<b>859 028</b>	<b>968 210</b>	<b>968 210</b>	<b>968 210</b>	<b>965 871</b>	<b>1 010 976</b>	<b>1 056 727</b>

TABLE 4.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HEALTH PROFESSIONS TRAINING GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>840 700</b>	<b>916 529</b>	<b>1 161 510</b>	<b>1 247 673</b>	<b>1 281 027</b>	<b>1 281 027</b>	<b>1 281 377</b>	<b>1 233 715</b>	<b>1 233 560</b>
Compensation of employees	521 454	580 730	846 835	924 199	957 553	957 553	1 020 144	979 541	979 541
Salaries and wages	463 469	534 133	735 245	739 360	772 714	772 714	828 861	785 585	785 585
Social contributions	57 985	46 597	111 590	184 839	184 839	184 839	191 283	193 956	193 956

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Goods and services	319 246	335 799	314 675	323 474	323 474	323 474	261 233	254 174	254 019
Advertising									
Minor assets	1 683	2 854	21 098	17 986	17 986	17 986	13 834	14 800	14 645
Computer services			500						
Laboratory services	25 209	27 811	27 410	35 226	35 226	35 226	40 779	37 036	37 036
Contractors	196	637							
Inventory: Materials and supplies	293	336							
Inventory: Medical supplies	262 006	277 258	238 060	248 313	248 313	248 313	185 005	182 092	182 092
Inventory: Medicine	21 306	19 139	17 148	15 749	15 749	15 749	15 897	15 095	15 095
Inventory: Other supplies	35								
Consumable supplies	21	363	30	56	56	56	509	61	61
Consumable: Stationery, printing and office supplies	8 425	7 340	9 613	5 227	5 227	5 227	4 809	4 669	4 669
Travel and subsistence	72	61							
Training and development			816	917	917	917	400	421	421
Transfers and subsidies	276	441	1 502	1 567	1 567	1 567	1 418	1 496	1 300
Households	276	441	1 502	1 567	1 567	1 567	1 418	1 496	1 300
Social benefits	276	441	1 502	1 567	1 567	1 567	1 418	1 496	1 300
Other transfers to households									
Payments for capital assets	63 077	30 915	120 759	86 768	117 700	117 700	59 967	59 967	49 967
Machinery and equipment	63 077	30 915	120 759	86 768	117 700	117 700	59 967	59 967	49 967
Other machinery and equipment	63 077	30 915	120 759	86 768	117 700	117 700	59 967	59 967	49 967
Payments for financial assets									
<b>Total economic classification</b>	<b>904 053</b>	<b>947 885</b>	<b>1 283 771</b>	<b>1 336 008</b>	<b>1 400 294</b>	<b>1 400 294</b>	<b>1 342 762</b>	<b>1 295 178</b>	<b>1 284 827</b>

TABLE 4.41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL HEALTH INSURANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>			53 758	53 674	53 674	53 674	49 859	50 468	50 486
Compensation of employees			53 758	43 001	43 001	43 001	45 859	46 313	46 313
Salaries and wages			53 758	43 001	43 001	43 001	45 859	46 313	46 313
Social contributions									
Goods and services				10 673	10 673	10 673	4 000	4 155	4 173
Catering: Departmental activities									
Communication (G&S)									
Agency and support / outsourced services									
Inventory: Food and food supplies									
Inventory: Materials and supplies									
Inventory: Medical supplies									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Consumable supplies									
Training and development				10 673	10 673	10 673	4 000	4 155	4 173
<b>Payments for capital assets</b>									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			53 758	53 674	53 674	53 674	49 859	50 468	50 486

TABLE 4.42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL TERTIARY SERVICES GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	3 569 541	3 555 893	3 701 270	3 963 543	3 955 105	3 955 105	3 994 203	4 080 617	4 087 917
Compensation of employees	1 966 476	2 092 267	2 262 902	2 421 710	2 421 710	2 421 710	2 462 417	2 563 063	2 563 063
Salaries and wages	1 783 999	1 914 159	1 972 617	1 941 369	1 941 369	1 941 369	1 959 186	2 039 703	2 039 703
Social contributions	182 477	178 108	290 285	480 341	480 341	480 341	503 231	523 360	523 360
Goods and services	1 603 065	1 463 626	1 438 368	1 541 833	1 533 395	1 533 395	1 531 786	1 517 554	1 524 854
Minor assets	2 590	3 976	4 552	7 484	7 484	7 484	7 974	8 648	8 648
Laboratory services	371 455	307 612	330 572	328 854	328 854	328 854	328 546	342 213	342 213
Contractors	107 343	144 553	143 482	174 098	174 098	174 098	165 662	172 620	172 620
Agency and support / outsourced services	11 000	11 006	18 000	19 000	19 000	19 000	20 000		
Inventory: Fuel, oil and gas		1							
Inventory: Medical supplies	849 789	767 570	705 969	772 416	763 978	763 978	744 353	744 353	751 653
Inventory: Medicine	255 252	220 157	226 694	228 945	228 945	228 945	229 472	238 987	238 987
Consumable supplies	4 156	7 440	5 599	5 990	5 990	5 990	4 230	5 280	5 280
Operating leases	673	940	3 500	5 046	5 046	5 046	31 549	5 453	5 453
<b>Transfers and subsidies</b>	176 752	226 689	322 857	339 653	339 653	339 653	300 868	314 187	314 187
Provincial Revenue Funds									
Non-profit institutions	150 000	200 000	300 000	317 000	317 000	317 000	282 000	294 378	294 378
Households	26 752	26 689	22 857	22 653	22 653	22 653	18 868	19 809	19 809
Social benefits	26 752	26 689	22 857	22 653	22 653	22 653	18 868	19 809	19 809
<b>Payments for capital assets</b>	363 756	355 039	952 921	722 383	849 725	849 725	582 999	585 999	585 999
Machinery and equipment	363 756	355 039	952 921	722 383	849 725	849 725	582 999	585 999	585 999
Other machinery and equipment	363 756	355 039	952 921	722 383	849 725	849 725	582 999	585 999	585 999
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	4 110 049	4 137 621	4 977 048	5 025 579	5 144 483	5 144 483	4 878 070	4 980 803	4 988 103

TABLE 4.43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	2 611	1 404	26 027	29 830	30 246	30 246	24 626		
Goods and services	2 611	1 404	575	1 409	1 825	1 825	1 252		
Consultants and professional services: Business and advisory services									
Contractors	2 560	1 404							
Inventory: Clothing material and accessories									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	2 611	1 404	26 197	29 930	30 524	30 524	24 746		

TABLE 4.44: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: HEALTH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Category A</b>	723 913	705 947	688 377	610 499	498 118	498 118	447 750	466 556	487 443
Ekurhuleni	301 732	319 206	336 473	359 618	247 237	247 237	182 880	190 355	198 921
City of Johannesburg	266 927	282 061	285 429	171 736	171 736	171 736	181 633	189 331	197 742
City of Tshwane	155 254	104 680	66 475	79 145	79 145	79 145	83 237	86 870	90 780
<b>Category C</b>	15 191	16 045	17 017	22 371	22 371	22 371	22 818	23 959	25 037
Sedibeng District Municipality	7 767	8 249	8 769	11 148	11 148	11 148	11 454	12 027	12 568
West Rand District Municipality	7 424	7 796	8 248	11 223	11 223	11 223	11 364	11 932	12 469
<b>Total transfers to municipalities</b>	739 104	721 992	705 394	632 870	520 489	520 489	470 568	490 515	512 480