

Vote 10

Health

To be appropriated by Vote in 2021/22	R 16 204 083 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview

Vision

“A healthy long living Society”

Mission

To provide sustainable health services that are people-centric and aims at ensuring healthier, longer and better lives focusing on access, equity, efficiency and quality for the inhabitants of Mpumalanga

Strategic objectives

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

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

Core functions and responsibilities

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

District Health Services is foundation of service delivery where comprehensive primary health care and district hospital services are directed towards the community using the district health system model. The Department provides primary health care package which includes amongst others IMCI. These services are rendered to communities through Clinics, Community Health Centers (CHCs), Home Based Cares, Mobile Services, Ward-Based Outreach Teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

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

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

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

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

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

The Acts, rules and regulations the department considered;

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilization Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)

- Academic Health Centers Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

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

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The Department contribute to MTSF 2019-2024 priority no 3; Education, Skills and Health with 10 outcomes from Health sector NDP 5 years implementation plan as outlined below.

- *Maternal, infant and child mortality reduced* -The Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team that does outreach in the other two districts.
- Communicable diseases: HIV & AIDS and Tuberculosis prevented and successfully managed- Antiretroviral Treatment Programme in South Africa remains the largest in the world. The interventions of the programme ensure that clients live longer and reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections. A budget amounting to R2.5 billion is allocated to HIV/AIDS interventions in 2021 FY and within which R26 million is allocated malaria interventions.
- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Departments plans to have 100% (290/290) PHC facilities qualify as ideal clinics. Department has allocated a budget

amounting to R11.489 million to ensure procurement of resources in order to reach Ideal Clinic Status.

- *Improve quality and safety of care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience. Allocation of 2021 MTEF budget is biased towards non-negotiables and service delivery programmes.
- *Provide leadership and enhance governance in the health sector for improved quality of care* The Department has appointed a number of managers at the Provincial Office, Districts and Hospitals in order to improve management and leadership. The Department is participating in Albertina Sisulu Executive Leadership Programme in Health (ASELPH) offered by the University Pretoria (UP), which focuses on leadership capacity building. Leadership and management programmes will be enhanced in order to have more coverage. The Department uses School of Governance through UP to capacitated the newly appointed Chief Executive Officers (CEOs) and Senior Managers.
- *Improve community engagement and reorient the system towards Primary Health Care through community-based health Programmes to promote health* - 13 School Health Teams were established in 2020/21 as part of EXCO Lekgotla Resolutions. The Department is also implementing other 4 streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting.
- *Improve equity, training and enhance management of Human Resources for Health:* The Department will not appoint health professionals due to the budget cut. This includes improving of quality of health care by ensuring that personnel driven health services are accessible. The Department currently has filled 21 149 posts. There are 1 475 posts that have been vacated since April 2019/20 Financial Year and will not be replaced. 230 Of these positions is currently in progress and 183 positions are set aside for appointment of departmental bursary holder Professional Nurses upon completion of Community Service on 1 April 2020. The Departmental allocation provide limited funding for new appointments and replacements. All requests for replacements will be scrutinized to ensure that it is in line with the allocated budget, service delivery needs and WISN Normative Guidelines for PHC Facilities.
- *Robust and effective health information systems to automate business processes and improve evidence based decision making:* Efficient Health Management Information System developed and implemented for improved decision making - The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 75/76 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small).
- *Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities:* The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services, 32 Artisans will be appointed to effectively and efficiently deal with the maintenance pressure the Department has on maintenance. The construction of the four (4) Hi-Tech Hospitals, namely, Witbank,

Mmamethlake, New Middelburg and New Mapulaneng Hospitals, is at various stages. The Department has a pressure on capital project.

- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Departments plans to have 100% (290/290) PHC facilities qualify as ideal clinics. Department has allocated a budget amounting to R11.489 million to ensure procurement of resources in order to reach Ideal Clinic Status.
- *Improved quality of health care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience. Allocation of 2021 MTEF budget is biased towards non-negotiables and service delivery programmes.
- *Implement the re-engineering of Primary Health Care* - 13 School Health Teams were established in 2020/21 as part of EXCO Lekgotla Resolutions. The Department is also implementing other 4 streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting.
- *Reduced health care costs* - The Department will continue to implement austerity measures to ensure efficient provision of health services. Internal control measures will be improved in order to ensure value for money in all areas of expenditure.
- *Improved human resources for health* - The Departmental Cost per Head Ceiling only allow for appointments on Conditional Grant funded vacant posts included in the approved Business Plan. The Department will reprioritize savings due to posts vacated as from 1 March 2021 to cater for critical vacancies taking into account the service delivery needs of the Department. The reduction of the Compensation of Employee Budget has a negative impact on the improvement of quality of health care by ensuring that personnel driven health services are accessible. The Department was unable to replace staff who vacated posts during the 2020/21 Financial Year due to the Budget reduction of Compensation of Employees.

The Department currently has filled 21 149 posts. There are 1 817 posts that have been vacated since April 2019/20 Financial Year and will not be replaced. The Department advertised 1 303 posts during the 2nd Quarter of 2020 that will not be filled due to the budget cut. The Department has 143 Nursing Bursary Holders who will be appointed upon completion of Community Service. The Departmental allocation provide no funding for new appointments and replacements. All requests for appointments will be scrutinized to ensure that it is in line with the allocated budget, service delivery needs and WISN Normative Guidelines for PHC Facilities.

- *Improved health management and leadership* - The Department has appointed a number of managers at the Provincial Office, Districts and Hospitals in order to improve management and leadership. The Department is participating in Albertina Sisulu Executive Leadership Programme in Health (ASELPH) offered by the University Pretoria (UP), which focuses on leadership capacity building. Leadership and management programmes will be enhanced in order to have more coverage. The Department uses School of Governance through UP to capacitated the newly appointed Chief Executive Officers (CEOs) and Senior Managers.

- *Improved health facility planning and infrastructure delivery* - The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services, 32 Artisans will be appointed to effectively and efficiently deal with the maintenance pressure the Department has on maintenance. The construction of the four (4) Hi-Tech Hospitals, namely, Witbank, Mmamethlake, New Middelburg and New Mapulaneng Hospitals, is at various stages and Impungwe mental hospital. The Department has a pressure on capital projects.
- *HIV & AIDS and Tuberculosis prevented and successfully managed* - Antiretroviral Treatment Programme in South Africa remains the largest in the world. The interventions of the programme ensure that clients live longer and reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections. A budget amounting to R2.020 billion is allocated to HIV/AIDS interventions in 2120 FY.
- *Maternal, infant and child mortality reduced* - The District Clinical Specialist Teams (DCST) were established in 2012, in line with the resolution of the National Health Council as an intervention to fast track the reduction of Maternal and Child mortalities. The Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team that does outreach in the other two districts.
- *Efficient Health Management Information System developed and implemented for improved decision making* - The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 75/76 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small).

Linking budgets to prescribed outcomes

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

To Increase Life Expectancy to improve Health and Prevent Disease

- Institutional Maternal Mortality Ratio reduced from 141/100 000 to 91.5/100 000 live births- The following planned interventions will be prioritised in 2021/22 financial year.
 - Establish Obstetric Midwifery Birth Unit (OMBU) in 3 CHCs (Nelspruit CHC, Tweefontein G CHC and Kabokweni CHC)
 - Raise awareness through campaigns to encourage early booking by pregnant mothers
 - Outreach services to be provided by facility -based doctors and 50 contracted GPs in clinics and CHCs at least once a week
 - Procure maternal medical equipment and non- pneumatic anti shock garments for 3 x OMBU CHCs and 23 District hospitals
 - Conduct 2x training sessions for Health Professionals in each district on management of Obstetric Emergencies.
- Institutional Neonatal (<28 days) Mortality Rate reduced from 11.5/1000 to 9.5/1000- The following planned interventions will be prioritised in 2021/22 financial year.

- Conduct 2 trainings for neonatal resuscitation and management of Small and Sick Neonates to improve skill capacity of HCWs
- Train 8 nurses as advanced midwives and neonatology nurses
- Procure C-pap machines in 23 district hospitals Increase the number of neonatal high care beds by an additional 2 in Witbank Hospital to a total of 16 beds
- Establish 3 additional human milk banks: Rob Ferreira, Themba & Bethal Hospitals in addition to the Witbank hospital milk bank.

The Department has allocated **R22 million** for the planned interventions.

- Child under 5 years severe acute malnutrition case fatality rate reduced from 11.5% to <9%- The following planned interventions will be prioritised in 2021/22 financial year with **R11 million** funding.
 - Conduct 2 Integrated Management of Child Illnesses (IMCI) Trainings for each district
 - Conduct Child Problem Identification Program (CHIP) in all hospitals
 - Establish 15 house hold IMCI components
 - Implement the Provincial Strategy on reduction of Severe Acute Malnutrition (SAM)
- Identify 56 825 new Diabetic Clients on treatment (18 – 44 yrs) and Identify 56 825 new Hypertension Clients treatment (18 – 44 yrs). A budget amounting to **R1.5 million** was allocated to achieve the following health interventions;
 - Conduct 2 community campaigns on healthy lifestyles in each district
 - Establish 15 support groups for healthy lifestyle
 - Conduct 3 trainings on management of Diabetes Mellitus and Hypertension to 120 health care workers
 - Procure basic diagnostic equipment for all clinics
 - Follow- up of all treatment defaulters through Ward Based Primary Health Care Outreach Teams (WBPHCOT)
- Decrease malaria inpatient case fatality rate from 0.6% to 0.5%. A budget amounting to **R28.7 million** is allocated in order to implement the following interventions;
 - Conduct Indoor Residual Spraying of 769 000 households in the Malaria endemic areas
 - Conduct 2 Interprovincial awareness campaigns
 - Roll out the onsite testing and treatment from the ports of entry to farms along the borders
 - Capacity building of Health Care Workers
- Prevent the increase of HIV infection by implementing the 90-90-90 strategy- the Department has invested **R1.1 billion** to achieve the following intervention;
 - Conduct HIV testing and counselling services in health facilities and communities.
 - Procure 1 168 352 HIV test kits
 - Provide community-based HIV testing, targeting men and youth through District Supporting Partners
 - HIV testing at High Transmission Areas targeting key populations like sex workers and truck drivers.
 - offer HIV counselling and testing in Correctional facilities.
 - Conduct in-service training of HTS Counsellors and health care workers to ensure quality testing

- Conduct orientation of new health professionals on HIV policy guidelines and protocols.
 - Ensure early ART initiation among HIV positive clients by implementing same-day ART initiation policy.
 - Ensure availability of ARVs
 - Perform 6 monthly viral load testing on all clients on ART
- TB Client Treatment Success Rate at 90 % and TB client lost to follow up rate at < 5% . An amount of R 35.799 million was set aside to fund the following interventions;
 - Ward Based Outreach Teams and Community Health Workers to strengthen tracing TB defaulters. This assists to understand reasons for defaulting and interventions can be put in place.
 - Conduct health promotion and education in the facilities, on the importance of completing the course of TB treatment as the period of treatment is long and prone to defaulting.
 - Conduct in-service training of health care workers on the management of TB, using clinical mentors.
 - Dispatch a mobile digital X-ray unit in Ehlanzeni which is a high TB burden district for finding missing TB patients.(Through support from NDOH and a support partner)
 - Establish partnerships with the Mining sector and Correctional services for the integrated management of HIV,TB and COVID -19
 - Assign clinical teams in districts for improving clinical management of TB and HIV in facilities with poor TB outcomes
 - Implement the integrated screening approach for HIV, TB services in health facilities and in communities during COVID 19 contact tracing.
 - Collaborating with International Organization for Migration (IOM) in tracing the migrant workers that are coming from neighbouring countries and are lost to follow-up

Access to health services improved

- 73% EMS P1 urban response rate achieved under 15 min. and 69% EMS P1 rural response rate achieved under 40 min. Funding amounting to **R22 million** was allocated for the following activities;
 - Implementation of Planned Patient Transport services
 - Monitor the contract of aeromedical services
 - Procurement of medical equipment for all ambulances
 - Conduct 4 community engagements in each sub district regarding the functioning of EMS through Sub-District Health Forums
- Improve quality of care by increasing availability of medicines and surgical sundries at medical depot to 95%. In ensuring availability of medicines an amount of **R826.7 million** was set aside in order to achieve the following;
 - Procure medication
 - Conduct stock take
 - Store sufficient supply of medicine in the warehouse
 - Partner with NDOHH for the implementation of a warehousing inventory management system

- 100% of PHC facilities qualify as Ideal Clinics (290/290). A budget amounting to **R10 million** was allocated in order to achieve the following interventions;
 - Conduct Self Determination assessments in all PHC facilities
 - Develop and implement Quality Improvement Plans for all PHC facilities
 - Procure critical medical equipment
- 65 Contracted GP's contracted for PHC facilities with a budget amounting to **R 21.1 million**. The allocated budget will be directed towards the recruitment and Contracting of 65 General Practitioners for PHC facilities.

Increase Life Expectancy improve Health and Prevent Disease by reducing COVID-19 infections.

- 67% of Mpumalanga population to be vaccinated to stop the epidemic, Awareness, education, social mobilization on vaccine and COVID-19 prevention and Reduce COVID-19 mortality rate from 1.8% to 0 by increasing health response capacity. A budget amounting to **R654 million** is allocated COVID-19 interventions. The following interventions are planned for 2021/22 financial year.
 - A provincial plan has been developed and implemented in three phases to vaccinate 67% of the population of the province
 - The Department has developed a Communications strategy on COVID-19 response and Vaccination,
 - Department has established the Clinic Based Model which seeks to integrate all stakeholders in the community within which the clinic operates and the COVID-19 resurgence strategy is implemented at that level including the vaccine programme.
 - The Department has developed a resurgence strategy to reduce the incidence rates in all wards
 - The Department has prepared the Health System to prevent, treat COVID-19 patients and reduce deaths (Hospital readiness plan which includes PPE, Bed availability and Oxygen plan)

Build Health Infrastructure for effective service delivery

- Improve safety and security in all healthcare facilities, a budget amounting to **R45 million** is allocated for the following interventions;
 - Install Security systems (Turnstiles, fencing, security gates and metal detectors) in various facility
 - Install Digital security solutions in hotspot health facilities (CCTV Cameras and Panic buttons) in Kwamhlanga, Moloto CHC, Themba Hospital, M'Africa, Ermelo and Piet retief Hospitals.
- 4 Modern hi-tech hospitals under construction, in order to achieve the target an amount of **R788.9 million** was allocated. The following activities will be achieved;
 - Construction of New Middelburg hospital (100% complete)- extension granted until 31 March 2022 (budget required R644 100 474 to complete)
 - Construction of New Mapulaneng Hospital (20% progress)

- Upgrading of Mmammetlhake Hospital (80% complete)
- Upgrading of Bethal Hospital (100% complete)

As per government gazette for engineers, architects, quantity surveyors, the consultants must be paid 75% of the fees as soon as the designs are completed. The estimated total construction cost for new Witbank Tertiary Hospital is estimated at R5,8 billion and the estimated consultant fees is R 306million which is allocated in the current financial year.

The above priorities were provided for in the 2020 MTEF budget within various programmes of the Vote.

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

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

The overall achievements in the nine months of 2020/21, financial year has recorded a significant drop from 60% in 2019/20 to 44% against the planned APP indicator targets. While the financial expenditure is contained at 74.1% in the period under review. This is attributable to the fact that some services have lagged behind, as the Department had to redirect its attention towards the management of COVID-19 by preparing the health system to respond to the global pandemic and battle against pushing back the threat posed by the second wave.

Largely there has been a significant decline of visits to health facilities resulting in a 1.2 visit per client against the predetermined target of 2 per client visit to our PHC facilities. The services of the department of health are demand driven – and during this period, there has been limited visits to our facilities.

Programme 1: Administration- The Department managed to achieve its target of ensuring that all Hospitals are having broadband connectivity, 100% of PHC facilities have been connected on broadband and the rest will be completed in the fourth quarter of 2019/20 FY

- Payments of suppliers within 30 days - Significant strides have been made on improving procurement processes by ensuring it must be noted for the period under review 95% (8 958) of valid invoices were paid to creditors within 10 days and 99% (9 367) of invoices within 30 days.
- The Department will continue to monitor the payment of suppliers with 10 days and 30 days, respectively and that the Department has also commenced with the implementation of the invoice tracking procured by the Provincial Treasury to improve the payment of creditors.
- Re-alignment of human resource to Departmental needs - The Department has 16 x vacant posts for hospital executive management comprising of the following:
 - 5 x CEOs (Carolina, Mapulaneng, Mmammetlhake, Sabie and Themba hospitals)
 - 6 x Clinical Manager (Barberton TB, Matibidi, Standerton, Standerton TB, Waterval Boven/HA Grove Complex & Rob Ferreira hospitals)
 - 2 x Nursing Service Manager for (Middelburg and Witbank TB hospitals)
 - 3 x Finance Managers (Ermelo, Elsie Ballot and Sabie hospitals)
 - 1 x Corporate Manager for Carolina hospital

- It must be noted that in compliance with the Gazette on Reclassification of Hospitals, Elsie Ballot, Matibidi, Bernice Samuel and HA Grove/Waterval Boven complex have a Facility Manager who plays a dual role of a CEO and Clinical Manager, resulting from the small size of thereof.
- The Department always prioritises the filling of executive management posts as indicated in Annual Performance Plan. However, these posts could not be filled during the 2020/21 financial year because of R 534 million-budget cut on equitable share during the budget adjustment. These vacant posts will be reprioritized during 2021/22 financial year subject to availability of funds.

Programme 2: District Health Services- The following key indicators, which measures the implementation of health outcomes and measures the effectiveness of the health system strengthening, has been achieved based on various interventions implemented such as:

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

- *Maternal, Child and Women's Health and Nutrition (MCWH&N)* - During the quarter under review, the Department has been able to screen 88.4% of women above the age of 30 years for cervical cancer exceeding the set target of 80%. The Department successfully managed to achieve its target on indicators affecting children under 5years. This includes the management and treatment of diarrhea, pneumonia and severe acute malnutrition.
- Maternal Mortality is at 103.2 per 100 000 live births slightly above the planned target of 95 per 100 000 live births in the 9 months of 2020/21 FY. Performance must be contained below 70 deaths per 100 000 live births to achieve the SDGs and NDP targets.
- Antenatal care 1st visit before 20 weeks at 74.1% slightly below the planned target of 75%, while 9.7% of those enrolled into the ANC programme tested HIV positive and 92.5% of those positive in the Antenatal care programme were initiated on Antiretroviral treatment, surpassing the planned target of 98%
- Meanwhile the mother to child transmission continues to be below 1% and currently at 0.77% of babies' test HIV positive when tested on Polymerase Chain Reaction (PCR) around 10 weeks against the planned target of 1.3%.
- 1 132 298 HIV tests have been done since April to December 2020.
- 74.6% of children under 1 year were fully immunized during the quarter under review.

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

The ongoing challenge of both shortages of staff and unavailability of vehicles due to long turn-around times at the merchants waiting for repairs and maintenance are influencing negatively on the response times including location of dispatch bases. The procurement of an Emergency Management System for call taking that includes a Computer - Aided dispatch module which will accurately record response times' has been done. Further to that is the procurement of 67 ambulances that were launched in December 2020.

Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals- The purpose of programme 4 is to provide health services in regional hospitals and TB specialized hospital

services. All the categories of hospitals are making an effort in resolving the targeted number of complaints within 25 working days. These programmes performed at 60% and 67% respectively. Admission of level 1 and 2 patients increases Bed utilisation rate and cost per PDE. Hospital efficiencies need to be looked at to minimise prolonged unnecessary hospital stay and improve patient clinical management including proper referrals to appropriate levels of care.

Programme 6: Health Sciences and training- The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department. 1690 Health Care professionals were trained in the quarter under review.

Programme 7: Health Service Support- The 95% target for availability of vital and essential medicines at health facilities was not achieved. During the quarter under review, it was at 82%, COVID-19 pandemic resulted in an increase in demand of certain pharmaceutical items and the availability of stock from suppliers was reduced. The Department will continue to monitor the availability of medicine and performance of suppliers.

35 475 (429 010 Cumulative) patients were enrolled on the Centralized Chronic Medicine Dispensing and Distribution (CCMDD) Programme as at the end of the end of December 2019, surpassing the planned annual target of 128 861 (390 412 cumulative)

Overall programme performance is at 71% for the quarter under review.

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

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

Maternal, infant and child mortality reduced- Screening services will be provided for early detection and management of diseases, thereby preventing complications. All of the above interventions are implemented with aim of reducing Maternal Mortality in facility Ratio, improving Immunization coverage under 1 year, reducing Child under 5 years' diarrhea case fatality rate and improving Antenatal 1st visit before 20 weeks' rate

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

The Department is still committed to the plan of eliminating malaria by 2023 in the province and reduce the Malaria Case Fatality rate to be below 0.5% through the Implementation of MOSWASA memorandum of understanding with the tripartite countries, Mozambique, Kingdom of Eswatini and the province.

Non-Communicable Diseases-South Africa is seeing an increase the prevalence of Non-Communicable Diseases while still grappling with Communicable Diseases. The United Nations has prioritized the reduction on incidence of Non-Communicable diseases and Communicable diseases as one of the goals in the set of Sustainable Developmental goals.

The Department is planning to increase the number of clients on Diabetic and hypertension treatment that is new indicator for this financial year that will assist the province on quantifying the burden that the province is having of Diabetic and Hypertension diseases.

Deaths due to violence and injury-Management aim to improve EMS response time for emergency calls to contribute in reducing death due to violence and injuries. A total of R50 million has been set aside for the procurement of the information system (10 million for fleet management system has been set aside not for CAD). The Commissioning of the CAD system is critical for the management of the communication centres as well the management of the vehicles. The system will be used for the communication between the communication centres, the community and the emergency vehicles. This system is comprehensive and has the following benefits:

- Computer based call taking and dispatching
- Call hunting facilities
- Call identification functions which will indicate the call load, calls waiting, call durations and dropped calls with supervisor alert – this will reduce the call waiting time for the community when they try to access the communication centres during an emergency
- Computer based telephony
- Vehicle management system with real time vehicle location, vehicle status, reporting of harsh braking, excessive acceleration and reporting of mechanical faults.
- Reporting dashboard for management to draw reports when needed
- Patient information recording functions to capture all patient's information
- GPS system that will be beneficial for directing ambulances to locations to reduce on the response and travelling times.
- The procurement of the system is intended to improve efficiency overall. The department has planned to procure additional 67 ambulances.

Inter sectoral collaboration to address social determinants of health

Outcomes	2021/22 Outputs
Improve health outcomes by responding to the quadruple burden of disease focusing on HIV&AIDS, STI and TB	PEPFAR (BROADREACH HEALTH AND RIGHT TO CARE) Support the Implementing the 90-90-90 strategy through: <ul style="list-style-type: none"> - HIV testing and TB screening - Initiation of HIV positive clients on ART and Tb treatment - Voluntary Medical Male Circumcision for prevention of HIV - Tracing of loss to follow-up patients and keeping them on treatment for TB and HIV
	System Strengthening of: <ul style="list-style-type: none"> - Information system by appointing data capturers and data quality mentors - Procured park homes, solar powers clinics, improve records clinics - Quality of clinical care by providing pharmacists, nurses, Enrolled Nurse and doctors

Outcomes	2021/22 Outputs
Zero deaths from malaria by 2030	Implementation of MOSWASA Agreement: <ul style="list-style-type: none"> - Conduct coordinated residual spraying near the borders of neighboring countries - Conduct of joint research on Entomology - Conduct one inter-collaborated awareness campaign
	Implementation of Cross border MOU with LIMPOPO: <ul style="list-style-type: none"> - Conduct coordinated residual spraying near the borders of Limpopo - Conduct 2 Inter provincial awareness campaigns
Donation of 6 Health care facilities	<ul style="list-style-type: none"> - Upgrading New Town clinic - (Glencore Mines) - Construction of new Phola clinic - (South 32 Mine) - Construction of new Vosman clinic - (transalloys) - Completion of Witbank TB OPD and Pharmacy - (Anglo-American) - Glory Hill Clinic (SAFCOL)

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

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

Improve quality and safety of care- All health care facilities will ensure that patients are afforded an opportunity to express their views with regard to the quality of health care through a functional complaints mechanism whereby complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction Surveys will be addressed through monitored quality improvement plans.

Improve community engagement and reorient the system towards Primary Health Care through community-based health programmes to promote health- Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care. The WBPHCOTs reach out to the communities at household level.

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

Robust and effective health information systems to automate business processes and improve evidence based decision making- The Health Patient Registration System (HPRS) has been rolled out in all 3 Districts (Ehlanzeni, Gert Sibande & Nkangala Districts). The department will rollout the system to 33 hospitals to ensure that all patients are registered and have audit trail of services offered to a patient irrespective of place where the service was rendered.

Improving availability to medical products, and equipment- Compliance by all facilities with Radiation Control prescripts will ensure that patients are correctly diagnosed and managed which will result in improved quality and safety of care. This will be achieved by the appointment of radiologists and radiographers, replacement of obsolete X-ray equipment and continuous maintenance (preventative and corrective).

Maintaining adequate Essential Medicine List (EML) stock levels and increased number of patients registered on Centralised Chronic Medicine Dispensing and Distribution (CCMDD) programme will improve quality of care. This will be achieved through appointment of Programme Managers at Provincial and District Level, continuous monitoring of stock levels at the depot and facilities.

Increased number of Medical Orthotic and Prosthetic (MOP) devices issued to patients will improve the quality of life of patients. This will be achieved through well-resourced MOP centres resulting in an increase in the number of devices issued to patients, appointment of additional staff, procurement of consumables and machinery.

Maintaining the number of functional blood transfusion committees will save costs and improve quality of care. This will be achieved through appointment of senior clinicians and training of all health professionals in the use of Blood and Blood products.

Maintaining the twenty one (21) sites rendering Forensic Pathology Services (FPS) in fully functional state will ensure that the reports produced are credible and contribute meaningfully to the Criminal Justice System. This will be achieved by conducting routine maintenance of FPS facilities and equipment, filling in of critical vacant funded posts, conducting academic training sessions for medical officers and facilitating wellness programme for employees.

The department has already set aside 7.5 million for maintenance of medical equipment and 25 million to procure new ones.

Improve equity, training and enhance management of Human Resources for Health- The implementation of the training programmes is aimed at improving the effectiveness of the department in achieving its stated outcomes and the overall provision of quality healthcare. A comprehensive consulted training plan will be developed and this plan will be based on the deliverables of each programme.

The training targets will seek for the advancement of women, people with disabilities as well the well-being of all children in the province.

Provide leadership and enhance governance in the health sector for improved quality of care- The department of health continues to provide leadership through community engagement to ensure that communities are well informed with health care programs, progress and departmental challenges in the institution. The programs for stakeholder engagement include amongst others

is **open day activities** in all hospitals where communities are informed of services rendered in the institution, community complaints are addressed and future plans are discussed. The department plan to establish hospital board and Clinic committees for all facilities.

Execute the infrastructure plan to ensure adequate, appropriately distributed and well-maintained health facilities- Department has prioritized the refurbishment and maintenance of 28 over the mid-term period to improve access to health care. This will contribute towards building health infrastructure for effective service delivery

4. Reprioritization

The Department has reprioritized R447.320 million from goods and services to compensation of employees to fund the carry through effect of post appointed in the current financial year and R234.96 on machinery to fund essential equipment and construction of Witbank Hospital and Impungwe Hospital.

Reprioritisation was effected on several items within goods and services to fund fleet and queue management system, radiology, community strategy and non-negotiable and key accounts. On overall goods and service were reduce to fund capital infrastructure projects.

5. Procurement

The Department will uphold the provisions of the PFMA Act 1 of 1999 (as amended) which seeks to ensure fairness and equity in the business dealings of the Department. Procurement of goods and services will be confined within the procurement and demand plan as linked to Annual Performance Plan (APP) and operational plans.

The Department participates in number of the National Treasury contracts that are aimed at yielding efficiency gains through economies of scale. The Vote will also participate in the Provincial Transversal contracts issued by the Provincial Treasury. The Department plans to award contracts in order to improve speed of procurement. The Department will engage on projects to improve efficiencies on procurement of goods and services.

6. Receipts and financing

6.1. Summary of receipts

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2016/17 to 2021/22. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	9 717 849	10 489 663	10 909 882	11 797 708	12 390 070	12 390 070	12 041 883	11 479 128	11 406 467
Conditional grants	1 781 887	2 326 673	2 685 725	2 997 452	3 220 655	3 220 655	3 356 992	3 305 989	3 259 526
Health Facility Revitalisation Grant	325 167	333 935	344 915	423 922	423 922	423 922	457 065	404 150	422 520
HIV, TB, Malaria and Community Outreach Grant	1 196 105	1 744 627	1 998 197	2 205 714	2 382 431	2 382 431	2 532 773	2 554 973	2 485 920
Statutory Human Resources, Training and Development Grant	108 014	114 279	180 921	189 495	205 952	205 952	188 805	188 563	192 578
National Health Insurance Grant	–	–	21 136	21 104	16 104	16 104	19 243	19 406	19 413
National Tertiary Services Grant	110 103	116 489	122 993	135 793	136 829	136 829	142 411	138 897	139 095
Covid-19 Disaster Response Grant	–	–	–	–	33 993	33 993	–	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 322	2 126	2 130	2 130	2 130	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	40 498	15 021	15 437	19 294	19 294	19 294	16 695	–	–
Own Revenue	650 493	127 760	668 302	643 034	414 084	414 084	655 208	688 626	719 614
Other	–	113 000	–	130 000	130 000	130 000	150 000	–	–
Total receipts	12 150 229	13 057 096	14 263 909	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607
Total payments	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607
Surplus/(deficit) before financing	67 216	1 153	6 173	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	9 374	44 830	1 647		1 036				
Surplus/(deficit) after financing	76 590	45 983	7 820	–	1 036	–	–	–	–

The Department was allocated R16 billion in the 2021/22 FY. The slight increase is due to the impact of the COVID-19 on the ability of the government to collect revenue and the performance of the economy. There was once off Covid-19 funding to support allocation for the Health Sector. The equitable share baseline is reduced by R1.361 million in order to support fiscal consolidation, however the Vote still have budget pressures due to price increases on commodities.

The Conditional grants baseline budget was increased by R100.1 million due to the additional allocation for covid-19 and oncology component on Comprehensive HIV and Aids Grant allocation as well as the incentive allocation received on Health Facility Revitalization Grant.

Conditional grants

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

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

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

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

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

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

6.2. Departmental receipts collection

Table 10.2: Departmental 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	75 640	63 828	68 751	91 492	91 492	67 314	77 025	81 162	85 825
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 010	6 515	6 936	5 608	5 608	5 608	5 888	6 182	6 479
Sales of capital assets	4 565	4 138	2 767	3 816	3 816	3 816	4 007	4 207	4 409
Financial transactions in assets and liabilities	3 612	4 264	3 553	3 934	3 934	9 724	4 123	4 317	4 524
Total	87 827	78 745	82 007	104 850	104 850	86 462	91 043	95 868	101 237

In 2020/21 financial year, the Department is under collecting on the budgeted revenue due various challenges, which include RAF and patient administration processes and the covid-19 pandemic. This has resulted in the reduction of the revenue projection in the second budget adjustment, which affects the 2021 MTEF. The policy for Patient administration will be finalized and implemented in 2021/22.

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

The factors influencing revenue collection of health patient fees

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

7. Payment summary

7.1. Key assumptions

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

- Mpumalanga Nursing College Bursary Holder Community Service Nurses will be absorbed in April of each Year as Grade 1 Professional Nurses.

- Bursary Holders Professional Nurses, Allied Health, Medical Officers and Nurses from outside Educational Institutions will be absorbed in the last three months of each financial year and a full year cost for appointments will be brought forward to the following Financial Years;
- Translate final year nursing students that had successfully completed their qualification in April 2021 to Community Service Professional Nurses in May 2021;
- No increase on Compensation of Employees will be implemented in the 2021/22 financial year.
- The amount of accruals and payable for 2020/21 financial year will increase when compared with the 2019/20 financial year.

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

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- A cost per employee were composed in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the Compensation of Employee Budget Ceiling over the MTEF Period as prescribed.
- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2021 MTSF and funding allocated per priority.
- The 2021 MTEF technical guidelines were used in compiling the budget.
- Annual Performance Plan commitments and State of the Provincial Address Commitment were the basis for the preparation of the MTEF budget,

Key Departmental challenges when compiling the budget:

- Funding of infrastructure projects and litigations.
- Funding of unauthorized expenditure approved without funding.
- Increasing APP targets on a declining budget baseline in real terms.
- Funding operations for new facilities.
- MTEF budget baseline due to fiscal consolidation.

7.2. Programme summary

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

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	342 113	289 363	430 378	367 364	334 605	336 822	332 698	348 993	350 491
2. District Health Services	7 182 004	8 031 679	8 905 608	9 462 771	10 237 907	10 022 093	10 011 389	9 452 001	9 379 167
3. Emergency Medical Services	371 519	363 412	419 058	483 772	510 464	510 464	427 635	445 062	448 454
4. Provincial Hospital Services	1 302 741	1 368 773	1 434 782	1 535 414	1 458 712	1 449 166	1 557 109	1 555 532	1 567 213
5. Central Hospital Services	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897
6. Health Sciences and Training	367 797	365 838	414 548	480 857	448 454	448 454	430 277	433 711	437 029
7. Health Care Support Services	177 021	157 928	220 316	314 702	284 405	519 588	296 833	301 633	307 641
8. Health Facilities Management	1 185 312	1 256 062	1 130 754	1 599 182	1 633 584	1 633 602	1 771 709	1 526 165	1 511 715
Total payments and estimates:	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607

The budget of the Department was reduced due to the impact of the COVID -19 and there is a to maximize its efforts on revenue collection and improve efficiency spending in order to fund departmental operational costs. The Department may encounter challenges at the end of the financial year especially in March 2022.

Programme 1: Administration The decline in 2021/22 is due to the budget cut. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. The strides made in the 2019/20 FY on reduction of accruals and payables accordingly.

Programme 2: District Health Services shows an increase in 2021/22 FY attributed to the additional allocation for Covid-19 component, oncology component on HIV/AIDS and the health sector allocation for covid-19 on equitable share, as well as the reprioritization from other programmes to align to the budget structures to ensure that the warm bodies are funded.

Programme 3: Emergency Medical Services shows a reduction due to the baseline reduction to support fiscal consolidation.

Programme 4: The Provincial Hospital Services budget for 2021/22 was affected by the budget cut implemented on the compensation of employees. However, the increase is due to the funding of radiology and queue management system, as well as reprioritization into the programme to ensure that the cost drivers are well funded.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. The programme is benefiting from an indirect grant to fund the oncology services rendered by Rob Ferreira, which commenced in the 2019/20 financial year. The increase in 2021/22 FY is due to the incline in the funding of renal dialysis and Radiology services.

Programme 6: Health Science & Training shows a decline due to the budget cut. A budget of R22.451 million was allocated to fund the HWSETA and an amount of R42.154 million is budget for the Cuban programme.

Programme 7: Health Care Support Services the decrease was because of the budget cut. However, the following was funded in the programme; an amount of R 3.649 million was allocated for histology to address the backlog on cases and a budget amounting to R3.288 million was allocated to procure a forensic machine, which will ensure prompt generation of report to conclude cases. An amount of R23 million was allocated to procure medical equipment, as it is a priority for the Department in the Engineering programme.

Programme 8: Health Facilities Management the increase in the 2021/20 FY is due to the budget reprioritization from other programs and within goods and services to fund the construction of the new Witbank and Impungwe hospital amounting to R229 million. An additional budget amounting R150 million was allocated due to reprioritization of the 2020/21 financial year budget.

The capital projects are highly pressured in the equitable share. The construction of new hospitals Mapulaneng and Middelburg hospital and Mmamethake on equitable share is continuing. The Department was planning to beef up security in the institutions by installing security systems, digital security solutions and appointment of security officers but that would not be achieved due to the budget cut.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	10 657 396	11 577 331	12 887 742	13 977 490	14 440 972	14 440 972	14 609 729	14 122 884	14 035 120
Compensation of employees	7 217 105	7 662 953	8 279 830	9 389 758	8 935 884	8 935 884	9 259 067	9 243 826	9 289 241
Goods and services	3 439 974	3 913 891	4 607 668	4 587 732	5 505 088	5 505 086	5 350 662	4 879 058	4 745 879
Interest and rent on land	317	487	244	–	–	2	–	–	–
Transfers and subsidies	368 261	449 900	494 009	188 517	118 104	118 104	115 269	121 474	124 858
Provinces and municipalities	519	2 326	1 504	2 000	2 000	1 632	2 096	2 196	2 196
Departmental agencies and accounts	6 925	14 185	42 941	23 819	23 819	23 779	22 755	23 928	25 064
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	194 987	308 946	333 431	71 351	2 352	2 342	2 465	2 580	2 580
Households	165 830	124 443	116 133	91 347	89 933	90 351	87 953	92 770	95 018
Payments for capital assets	1 057 356	1 028 712	870 302	1 402 187	1 595 733	1 595 733	1 479 085	1 229 385	1 225 629
Buildings and other fixed structures	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Machinery and equipment	120 544	132 647	247 391	345 002	583 228	583 228	241 454	161 542	148 821
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	5 683	–	–	–	–	–	–
Total economic classification	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607

Compensation of Employees – The Department Cost per Head provide for 21 407 employees appointed on the fixed structure, 252 sessions appointments and 7 231 periodical appointments.

Compensation of Employees shows a reduction the on the budget adjustment due to the R537.927 million cut announced by the Minister during the Budget speech. The increase between the adjusted budget and the 2021/22 FY was due to the carry through effect of the appointments made in the second quarter of the current financial year and the grants appointments.

Goods and Services – The high incline in the 2020/21 FY is due to the budget allocated to fund chairs for waiting area for the PHC facilities, renal dialysis and radiology and queue management system as well as additional Covid-19 once off allocation. The Department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community.

Transfers and subsidies –The substantial decrease in 2020/21 MTEF is attributable to the decision taken to pay CHW's on the persal system. The budget on transfers was moved to compensation of employees to ensure the absorption of Community Health Workers in the public service.

Payments of Capital Assets –The decline in the budget is due to the reduction in the budget for emergency vehicles, planned patient transport and machinery and equipment.

7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	686 364	643 058	543 650	502 582	667 570	671 119	557 265	496 230	437 685
Maintenance and repairs	137 548	220 344	285 584	221 187	357 917	357 917	241 303	234 469	212 938
Upgrades and additions	483 992	408 329	244 751	272 301	303 236	303 236	302 682	245 201	206 187
Refurbishment and rehabilitation	64 824	14 385	13 315	9 094	6 417	9 966	13 280	16 560	18 560
New infrastructure assets	387 996	473 351	364 845	775 790	702 852	699 303	921 669	806 082	852 061
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	11 343	16 032	14 005	15 781	15 781	15 781	23 359	25 695	28 264
Non Infrastructure	74 988	85 025	63 437	129 209	129 209	129 209	97 454	64 953	64 953
Total Infrastructure (incl. non infrastructure items)	1 160 691	1 217 466	985 937	1 423 362	1 515 412	1 515 412	1 599 747	1 392 960	1 382 963
<i>Capital infrastructure</i>	<i>936 812</i>	<i>896 065</i>	<i>622 911</i>	<i>1 057 185</i>	<i>1 012 505</i>	<i>1 012 505</i>	<i>1 237 631</i>	<i>1 067 843</i>	<i>1 076 808</i>
<i>Current infrastructure*</i>	<i>148 891</i>	<i>236 376</i>	<i>299 589</i>	<i>236 968</i>	<i>373 698</i>	<i>373 698</i>	<i>264 662</i>	<i>260 164</i>	<i>241 202</i>

7.4.1 Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities. The Department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve confidence of the community to use public health facilities and surely enhance access to health services. However, there is still a high need to maintain a number of health establishment.

The infrastructure is under pressure by 865.015 million in 2021/22 due to capital project that were planned to be complete in 2019/20 but due to slow progress on site were not and have to continue in the 2021/20. An amount of R229 was budgeted for the construction of new Witbank and Impungwe hospital.

7.4.2 Maintenance (Table B5)

The Departmental maintenance budget on infrastructure will be at R241.303 million in order to deal with the backlog, which has been escalating for many years. This includes funding provided within the conditional grant.

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

7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

This department does not have transfers to public entities.

7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Home Based Care	194 987	308 946	333 431	71 351	2 353	71 292	2 465	2 580	2 580
Total	194 987	308 946	333 431	71 351	2 353	71 292	2 465	2 580	2 580

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	1	-	-	-	-	-	-	-
Total	-	1	-	-	-	-	-	-	-

8. Receipts and retentions: Provincial legislatures

Not applicable to the Department.

9. Programme description

9.1. Administration

9.1.1. Description and objectives

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

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office of the MEC	7 140	7 899	15 154	17 435	15 788	16 452	15 099	15 600	15 704
2. Management	334 973	281 464	415 224	349 929	318 817	320 370	317 599	333 393	334 787
Total payments and estimates: Programme 1	342 113	289 363	430 378	367 364	334 605	336 822	332 698	348 993	350 491

Table 10.9: Summary of provincial 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
Current payments	265 063	247 249	365 510	337 458	304 486	306 317	301 185	316 176	317 674
Compensation of employees	135 808	133 309	149 194	164 906	149 249	149 249	148 244	149 791	151 289
Goods and services	129 216	113 829	216 291	172 552	155 237	157 068	152 941	166 385	166 385
Interest and rent on land	39	111	25	-	-	-	-	-	-
Transfers and subsidies	69 025	38 977	46 851	27 906	28 119	28 119	29 417	30 620	30 620
Provinces and municipalities	519	1 292	1 006	1 000	1 000	1 000	1 048	1 098	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	68 506	37 685	45 845	26 906	27 119	27 119	28 369	29 522	29 522
Payments for capital assets	8 025	3 137	18 017	2 000	2 000	2 386	2 096	2 197	2 197
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 025	3 137	18 017	2 000	2 000	2 386	2 096	2 197	2 197
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1	342 113	289 363	430 378	367 364	334 605	336 822	332 698	348 993	350 491

The strategic priorities of this programme are as follows:

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

The decline in 2021/22 is due to the budget cut. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. The strides made in the 2018/19 FY on reduction of costs of overtime and food are continuously maintained.

9.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.2. Programme 2: District Health Services

9.2.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. District Management	331 895	380 496	467 741	438 874	1 684 046	1 600 509	1 086 612	442 132	424 448
2. Community Health Clinics	1 302 677	1 443 409	1 694 383	1 791 450	1 603 291	1 515 470	1 628 644	1 671 273	1 655 629
3. Community Health Centres	895 515	952 990	1 105 234	1 173 193	1 040 110	1 027 231	1 062 917	1 082 606	1 091 292
4. Community-based Services	136 745	18 317	18 895	19 593	22 893	26 792	24 847	8 201	8 236
5. Other Community Services	–	–	–	–	–	–	–	–	–
6. HIV/Aids	1 420 824	1 888 810	2 014 642	2 339 562	2 406 496	2 402 628	2 572 945	2 577 388	2 537 589
7. Nutrition	16 838	10 012	10 038	11 635	10 535	10 535	9 250	9 721	9 735
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	3 077 510	3 337 645	3 594 675	3 688 464	3 470 536	3 438 928	3 626 174	3 660 680	3 652 238
Total payments and estimates: Programme 2	7 182 004	8 031 679	8 905 608	9 462 771	10 237 907	10 022 093	10 011 389	9 452 001	9 379 167

Table 10.11: Summary of provincial 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
Current payments	6 955 798	7 679 413	8 522 290	9 343 859	9 856 700	9 641 394	9 965 995	9 403 777	9 330 358
Compensation of employees	4 616 513	5 011 573	5 457 297	6 205 124	6 002 743	6 002 743	6 157 712	6 118 965	6 136 325
Goods and services	2 339 010	2 667 633	3 064 804	3 138 735	3 853 957	3 638 649	3 808 283	3 284 812	3 194 033
Interest and rent on land	275	207	189	–	–	2	–	–	–
Transfers and subsidies	219 509	333 295	352 461	82 897	21 144	21 022	14 565	15 250	15 250
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	105	156	137	165	165	164	173	181	181
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	194 987	308 946	333 431	71 351	2 352	2 342	2 465	2 580	2 580
Households	24 417	24 193	18 893	11 381	18 627	18 516	11 927	12 489	12 489
Payments for capital assets	6 697	18 971	30 857	36 015	360 063	359 677	30 829	32 974	33 559
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 697	18 971	30 857	36 015	360 063	359 677	30 829	32 974	33 559
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	7 182 004	8 031 679	8 905 608	9 462 771	10 237 907	10 022 093	10 011 389	9 452 001	9 379 167

The following are key priorities in programme 2

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

The significant allocation supports the policy of provision access to quality health care. The increase in 2021/22 FY is attributed to the once off covid-19 and oncology funding. The funding of ideal clinic, procurement of office furniture for the clinics are maintained.

9.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.3. Programme 3: Emergency Medical Services

9.3.1. Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas. The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Emergency transport	357 188	357 395	410 174	450 108	456 855	456 855	408 242	424 240	427 332
2. Planned Patient Transport	14 331	6 017	8 884	33 664	53 609	53 609	19 393	20 822	21 122
Total payments and estimates: Programme 3	371 519	363 412	419 058	483 772	510 464	510 464	427 635	445 062	448 454

Table 10.13: Summary of provincial 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
Current payments	350 037	351 809	379 620	390 738	397 339	397 339	396 160	412 293	415 438
Compensation of employees	291 567	291 774	297 417	320 640	302 053	302 053	314 259	314 627	317 772
Goods and services	58 470	60 035	82 203	70 098	95 286	95 286	81 901	97 666	97 666
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	483	1 165	866	1 390	1 112	1 112	1 457	1 526	1 526
Provinces and municipalities	-	1 034	498	1 000	1 000	632	1 048	1 098	1 098
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	483	131	368	390	112	480	409	428	428
Payments for capital assets	20 999	10 438	38 572	91 644	112 013	112 013	30 018	31 243	31 490
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 999	10 438	38 572	91 644	112 013	112 013	30 018	31 243	31 490
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	371 519	363 412	419 058	483 772	510 464	510 464	427 635	445 062	448 454

The strategic priority for this programme is to:

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

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

The programme shows an adverse growth in 2021/22 FY due to the baseline cut of R1.3 billion for the Department across various programmes. The reduction has affected the Departments ability to replace emergency vehicles and completion of procurement of the planned patient transport vehicles for Ehlanzeni and Nkangala District.

9.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.4. Programme 4: Provincial Hospital services

9.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialized hospital services. The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. General (Regional) Hospitals	1 084 521	1 142 554	1 247 026	1 311 914	1 250 836	1 241 290	1 359 022	1 353 737	1 364 068
2. Tuberculosis Hospitals	176 879	182 362	139 185	176 114	160 490	160 490	148 426	149 800	151 150
3. Psychiatric/ Mental Hospitals	41 341	43 857	48 571	47 386	47 386	47 386	49 661	51 995	51 995
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	1 302 741	1 368 773	1 434 782	1 535 414	1 458 712	1 449 166	1 557 109	1 555 532	1 567 213

Table 10.15: Summary of provincial 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
Current payments	1 295 426	1 362 563	1 424 803	1 529 171	1 451 735	1 442 189	1 550 566	1 548 678	1 560 201
Compensation of employees	1 003 800	1 035 490	1 081 326	1 219 642	1 114 521	1 114 521	1 160 965	1 172 374	1 183 897
Goods and services	291 623	327 032	343 475	309 529	337 214	327 668	389 601	376 304	376 304
Interest and rent on land	3	41	2	-	-	-	-	-	-
Transfers and subsidies	6 327	6 200	6 851	3 243	3 243	3 243	3 399	3 559	3 559
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	25	20	37	74	74	74	78	82	82
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 302	6 180	6 814	3 169	3 169	3 169	3 321	3 477	3 477
Payments for capital assets	988	10	3 128	3 000	3 734	3 734	3 144	3 295	3 453
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	988	10	3 128	3 000	3 734	3 734	3 144	3 295	3 453
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	1 302 741	1 368 773	1 434 782	1 535 414	1 458 712	1 449 166	1 557 109	1 555 532	1 567 213

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

- Maternal, Neonatal, Infant and Child Mortality reduced
- Morbidity and Premature mortality due to Communicable diseases reduced
- Morbidity and Premature mortality due to Non-Communicable diseases reduced by 10%
- Quality of health services in public health facilities improved
- Leadership and governance in the health sector enhanced to improve quality of care
- Safety of patients and health providers in health facilities improved
- Provision of eight core clinical domains for secondary services by appointing specialists in the eight core domains: Obstetrics & Gynecology, Pediatrics, Orthopedics, Internal Medicine,

Radiology, Psychiatry, General Surgery, Anesthesia. The programme will appointment of Health Professionals to support the specialists.

- Improve the referral network within the district through quarterly cluster meeting by conducting quarterly cluster meetings with feeder facilities.

The budget for 2021/22 was negatively affected by the budget cut on the baseline amounting to R176.4 million. However, the programme shows an increase due to the reprioritization into the programme to fund radiology, queue management system, and insure that the key accounts management handling fee and medicine was well funded, as well as insuring that the compensation on the programme was adequately fund compensation

9.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.5. Programme 5: Central Hospital services

9.5.1. Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Central Hospital Services	–	–	–	–	–	–	–	–	–
2. Provincial Tertiary Hospital Services	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897
Total payments and estimates: Programme 5	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897

Table 10.17: Summary of provincial 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
Current payments	1 128 763	1 189 766	1 261 812	1 293 996	1 231 835	1 219 673	1 341 227	1 377 379	1 350 569
Compensation of employees	803 214	819 077	874 785	971 117	878 385	878 385	1 001 408	1 010 920	1 020 527
Goods and services	325 549	370 561	386 999	322 879	353 450	341 288	339 819	366 459	330 042
Interest and rent on land	–	128	28	–	–	–	–	–	–
Transfers and subsidies	2 438	2 484	1 686	1 157	2 480	2 584	1 413	1 269	1 330
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	10	8	9	50	50	11	53	55	58
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 428	2 476	1 677	1 107	2 430	2 573	1 360	1 214	1 272
Payments for capital assets	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897

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

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

Central Hospital Services provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The Programme is underfunded in the National Tertiary Services Grant of which the Department only receives 1 per cent of the provincial allocation. The increase in 2021/22 FY is due to the increased funding on medicine and medical supplies to cater for oncology medication and supplies.

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

9.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.6. Programme 6: Health Science and Training

9.6.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Nurse Training Colleges	169 789	151 241	188 847	163 098	154 304	154 304	147 292	144 506	147 723
2. EMS Training Colleges	4 578	4 287	3 845	1 776	1 453	1 453	1 493	1 507	1 521
3. Bursaries	73 111	60 397	46 698	62 190	43 102	43 102	53 168	55 733	57 916
4. Primary Health Care Training	4 776	5 376	3 363	5 674	4 458	4 458	5 077	5 150	5 225
5. Training Other	115 543	144 537	171 795	248 119	245 137	245 137	223 247	226 815	224 644
Total payments and estimates: Programme 6	367 797	365 838	414 548	480 857	448 454	448 454	430 277	433 711	437 029

Table 10.19: Summary of provincial 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
Current payments	289 852	288 557	325 642	407 836	385 087	385 087	360 329	361 487	361 339
Compensation of employees	241 162	234 047	266 824	339 904	326 373	326 373	289 211	290 341	291 384
Goods and services	48 690	54 510	58 818	67 932	58 714	58 714	71 118	71 146	69 955
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	70 288	67 649	85 245	71 857	61 404	61 404	64 948	69 176	72 496
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 785	14 001	42 758	23 530	23 530	23 530	22 451	23 610	24 743
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	63 503	53 648	42 487	48 327	37 874	37 874	42 497	45 566	47 753
Payments for capital assets	7 657	9 632	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 657	9 632	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	367 797	365 838	414 548	480 857	448 454	448 454	430 277	433 711	437 029

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

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

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The reduction in the 2020/21 financial year is due to the reprioritization outward of compensation of employees to align to the budget structure.

A provision of R42.154 million is made for funding of the CUBA program students and an amount of R 22.451 million allocated to fund HWSETA. The Programme will continue to implement the new curriculum and a special project was initiated to ensure that the college is fully accredited as a partial accreditation was obtain in the 2019/20 financial year.

9.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.7. Programme 7: Health Care Support Services

9.7.1. Description and objectives

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

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care that contributes meaningfully to the criminal justice system.

- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Laundries	25 113	30 878	41 284	38 976	36 279	36 279	44 048	44 412	44 588
2. Engineering	63 159	18 477	36 484	59 551	46 778	46 778	43 329	44 558	44 684
3. Forensic Services	71 996	86 450	94 542	102 389	99 893	99 893	96 769	98 437	99 224
4. Orthotic and Prosthetic Services	4 042	4 191	5 448	7 018	6 492	6 492	5 389	5 625	5 884
5. Medicine Trading Account	12 711	17 932	42 558	106 768	94 963	330 146	107 298	108 601	113 261
Total payments and estimates: Programme 7	177 021	157 928	220 316	314 702	284 405	519 588	296 833	301 633	307 641

Table 10.21: Summary of provincial 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
Current payments	149 180	155 390	187 831	270 635	253 394	488 577	265 475	268 921	274 926
Compensation of employees	109 032	118 871	123 516	132 713	125 471	125 471	123 033	123 624	124 863
Goods and services	40 148	36 519	64 315	137 922	127 923	363 106	142 442	145 297	150 063
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	91	115	49	67	602	602	70	74	77
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	91	115	49	67	602	602	70	74	77
Payments for capital assets	27 750	2 423	26 753	44 000	30 409	30 409	31 288	32 638	32 638
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	27 750	2 423	26 753	44 000	30 409	30 409	31 288	32 638	32 638
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	5 683	–	–	–	–	–	–
Total economic classification: Programme 7	177 021	157 928	220 316	314 702	284 405	519 588	296 833	301 633	307 641

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

- Improve availability of medicines
- Procurement of FPS vehicles and medical equipment to improve quality of medical investigations
- Support rational use of laboratory and blood services.
- Provision of imaging services compliant to Radiation Control prescripts;
- Procurement and maintenance of medical equipment;
- Provision of comprehensive medical orthotic and prosthetic care;
- Provision of quality healthcare through clean laundry and improve availability.

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tintswalo, Mmmamethlake, Themba, Mapulaneng, and Barberton hospital. The reduction in 2021/22 is due to the budget cut.

The *Engineering* Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. An amount of 23 million has been budgeted for procurement of Medical equipment for the Department as procurement for medical equipment is centralized in this sub-programme. A budget of R4.587 million has been allocated for maintenance and programme 8 has budgeted for medical and allied maintenance.

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

- the provision made for debriefing of forensic employees amounting to R 1.5 million,
- funding of the histology services amounting to R3.649 million in order to conclude backlog reports to finalize the cases in the Criminal Justice System roll and
- Procurement of a digital x-ray scan machine amounting to R 3.288 million, to enable Doctors to conclude postmortem reports promptly.

The Orthotic & Prosthetic services and Pharmaceutical sub-programmes were negatively affected by the budget reduction in 2021/22 FY.

9.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9.8. Programme 8: Health Care Support Services

9.8.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Community Health Facilities	925 027	887 194	806 691	1 175 260	1 209 662	1 209 680	1 314 644	1 122 015	1 089 195
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
3. District Hospital Services	57 751	106 098	55 632	-	-	-	-	-	-
4. Provincial Hospital Services	202 534	262 770	268 431	423 922	423 922	423 922	457 065	404 150	422 520
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 8	1 185 312	1 256 062	1 130 754	1 599 182	1 633 584	1 633 602	1 771 709	1 526 165	1 511 715

Table 10.23: Summary of provincial 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
Current payments	223 277	302 584	420 234	403 797	560 396	560 396	428 792	434 173	424 615
Compensation of employees	16 009	18 812	29 471	35 712	37 089	37 089	64 235	63 184	63 184
Goods and services	207 268	283 772	390 763	368 085	523 307	523 307	364 557	370 989	361 431
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100	15	-	-	-	18	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	100	15	-	-	-	18	-	-	-
Payments for capital assets	961 935	953 463	710 520	1 195 385	1 073 188	1 073 188	1 342 917	1 091 992	1 087 100
Buildings and other fixed structures	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Machinery and equipment	25 123	57 398	87 609	138 200	60 683	60 683	105 286	24 149	10 292
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	1 185 312	1 256 062	1 130 754	1 599 182	1 633 584	1 633 602	1 771 709	1 526 165	1 511 715

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

- The Department has started with the construction of the two hospitals that are Middleburg District Hospital and Mapulaneng Regional Hospital.
- The Department will upgrade and additions the following hospitals;
 - Mmametlhake District Hospital
 - Bethal District Hospital
 - KwaMhlanga District Hospital
 - Themba Regional Hospital and,
 - Rob Ferreira Tertiary Hospital
- The Department will plan for the following institutions in 2021/22
 - New Witbank Tertiary Hospital
 - Impungwe Mental Hospital.

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

The Department has planned to improve safety and security in all healthcare facilities. That entails installation of security systems (Turnstiles, fencing, security gates, and metal detectors), installation of digital security solutions (CCTV cameras and panic buttons) and the appointment of security officers and security risk managers in the districts and hospitals. However, due to the budget cut the above safety measures will not be implemented.

Service delivery measures

Refer to departmental Annual Performance Plan for 2021/22.

9. Other programme information

9.1. Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	15 233	2 369 715	15 119	2 548 081	16 393	2 814 179	15 961	–	15 961	4 458 794	15 767	4 626 055	15 898	4 602 782	15 898	4 623 138	-0.1%	1.2%	49.8%
7 – 10	3 141	3 165 141	3 301	3 403 272	3 473	3 621 269	3 493	–	3 493	2 154 019	3 506	2 264 026	3 513	2 265 244	3 513	2 277 524	0.2%	1.9%	24.4%
11 – 12	1 455	1 466 405	1 501	1 479 510	1 806	1 757 434	1 752	–	1 752	1 741 522	1 751	1 836 068	1 716	1 842 538	1 716	1 854 862	-0.7%	2.1%	19.8%
13 – 16	51	59 697	50	64 190	61	70 769	50	–	50	74 302	48	57 986	51	58 330	51	58 785	0.7%	-7.5%	0.7%
Other	624	156 147	1 197	167 900	848	145 939	7 692	–	7 692	507 247	7 818	474 932	7 797	474 932	7 797	474 932	0.5%	-2.2%	5.3%
Total	20 504	7 217 105	21 168	7 662 953	22 581	8 409 590	28 948	–	28 948	8 935 884	28 890	9 259 067	28 975	9 243 826	28 975	9 289 241	0.0%	1.3%	100.0%
Programme																			
1: Administration	251	135 808	250	133 309	250	149 194	259	–	259	149 249	259	148 244	259	149 791	259	151 289	–	0.5%	1.6%
2: District Health Services	13 616	4 616 513	14 046	5 011 573	15 445	5 457 297	21 793	–	21 793	6 002 743	21 793	6 157 712	21 793	6 118 965	21 793	6 136 325	–	0.7%	66.5%
3: Emergency Medical Services	872	291 567	940	291 774	906	297 417	906	–	906	302 053	906	314 259	906	314 627	906	317 772	–	1.7%	3.4%
4: Provincial Hospital Services	2 629	1 003 800	2 710	1 035 490	2 700	1 081 326	2 700	–	2 700	1 114 521	2 700	1 160 965	2 779	1 172 374	2 779	1 183 897	1.0%	2.0%	12.6%
5: Central Hospital Services	1 939	803 214	1 979	819 077	2 075	874 785	2 075	–	2 075	878 385	2 075	1 001 408	2 075	1 010 920	2 075	1 020 527	–	5.1%	10.6%
6: Health Sciences and Training	892	241 162	933	234 047	874	266 824	890	–	890	326 373	780	289 211	780	290 341	780	291 384	-4.3%	-3.7%	3.3%
7: Health Care Support Services	278	109 032	274	118 871	290	123 516	278	–	278	125 471	272	123 033	278	123 624	278	124 863	–	-0.2%	1.4%
8: Health Facilities Management	27	16 009	36	18 812	41	29 471	47	–	47	37 089	105	64 235	105	63 184	105	63 184	30.7%	19.4%	0.6%
Total	20 504	7 217 105	21 168	7 662 953	22 581	8 279 830	28 948	–	28 948	8 935 884	28 890	9 259 067	28 975	9 243 826	28 975	9 289 241	0.0%	1.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							7 290	–	7 290	2 091 051	7 290	2 203 772	4 290	2 183 752	7 290	2 183 752	–	1.5%	23.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							10 063	–	10 063	3 996 554	10 197	3 804 856	10 197	3 809 635	9 890	3 809 635	-0.6%	-1.6%	42.3%
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							51	–	51	25 601	51	25 441	51	25 441	51	25 441	–	-0.2%	0.3%
Engineering Professions and related occupations							116	–	116	54 381	114	49 344	114	49 344	114	49 344	-0.6%	-3.2%	0.6%
Medical and related professionals							2 584	–	2 584	1 923 250	2 584	2 291 520	2 584	2 291 520	2 493	2 299 712	-1.2%	6.1%	23.7%
Therapeutic, Diagnostic and other related Allied Health Professionals							941	–	941	443 895	941	443 850	941	443 850	890	443 850	-1.8%	-0.0%	4.8%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							7 713	–	7 713	401 152	7 713	440 284	7 713	440 284	7 713	475 507	–	5.8%	4.8%
Total							28 758	–	28 758	8 935 884	28 890	9 259 067	25 890	9 243 826	28 441	9 287 241	-0.4%	1.3%	100.0%

Compensation of Employee shows an increase of 3 per cent on the revised estimate, which is higher than the 1.5% for pay progression provided for. The reason for the increase is the increase in the Conditional Grant Funding and the carry through effect of the appointments of staff to combat COVID-19. Department has continuously operated with high vacancy rate and is unable to replace staff which hampered the ability of the Department to achieve predetermined targets in the Annual Performance Plan (APP).

The Department will appoint only critical required additional staff in the 2021 MTEF period and mainly focus on replacement of staff in line with service Delivery requirements. The Department will re-evaluate the need for a specific post when vacated in order to utilize available funds to fill critical vacancies. Only bursary holder community services appointees will be retained upon completion due to budget constraints.

A budget amounting to R92 million was provided for grade progression and pay progression in line with the current Budget Guidelines.

A total amount of R100 million was prioritized for critical vacancies funded through Conditional Grants to address specific service delivery needs.

R100 million was provided for expenditure relating to the fight against COVID-19 and the vaccine programme.

R16 million was provided to establish Maintenance Teams through appointment of 33 Artisans in order to reduce spending of Infrastructure Maintenance.

The Department will improve the turnaround time on the replacement of personnel in the 2020/21 FY.

9.2. Training

Table 10.25: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	20 504	21 168	22 581	28 948	28 948	28 948	28 890	28 975	28 975
Number of personnel trained	7 514	9 070	5 000	5 000	5 000	5 000	5 000	5 000	5 000
<i>of which</i>									
Male	1 540	3 168	1 300	1 300	1 300	1 300	1 300	1 300	1 300
Female	5 974	5 902	3 700	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	61	63	63	63	63	63	63	63	63
<i>of which</i>									
Tertiary	52	53	53	53	53	53	53	53	53
Workshops	9	10	10	10	10	10	10	10	10
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	203	244	244	244	244	244	244	244	244
Number of interns appointed	321	440	440	440	440	440	440	440	440
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	3	3	3	3	3	3	3	3	3
Payments on training by programme									
1. Administration	239	3	–	–	–	–	–	–	–
2. District Health Services	697	1 075	1 135	1 197	1 197	1 197	1 263	1 324	1 388
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	2 286	2 388	2 515	2 192	2 192	2 192	2 302	2 412	2 528
5. Central Hospital Services	3	–	–	–	–	–	–	–	–
6. Health Sciences And Training	65 277	71 701	75 285	79 425	79 425	79 425	83 793	87 815	92 030
7. Health Care Support Services	–	–	–	–	–	–	–	–	–
8. Health Facilities Management	112	918	1 740	1 185	1 185	1 185	1 250	1 310	1 373
Total payments on training	68 614	76 085	80 675	83 999	83 999	83 999	88 608	92 861	97 319

9.3. Reconciliation of structural changes

There are no structural changes on this department

Vote10: Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	75 640	63 828	68 751	91 492	91 492	67 314	77 025	81 162	85 825
Sales of goods and services produced by department (excl. capital assets)	75 640	63 828	68 540	91 492	91 492	67 314	77 025	81 162	85 825
Sales by market establishments	12 887	13 900	16 163	17 544	17 544	17 544	18 421	19 342	20 270
Administrative fees	1 242	1 313	251	2 267	2 267	2 267	635	667	699
Other sales	61 511	48 615	52 126	71 681	71 681	47 503	57 969	61 153	64 856
Of which									
Patients Fees	48 352	38 455	59 367	61 464	61 464	37 286	66 670	70 393	73 772
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	211	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4 010	6 515	6 936	5 608	5 608	5 608	5 888	6 182	6 479
Interest	4 010	6 515	6 936	5 608	5 608	5 608	5 888	6 182	6 479
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 565	4 138	2 767	3 816	3 816	3 816	4 007	4 207	4 409
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 565	4 138	2 767	3 816	3 816	3 816	4 007	4 207	4 409
Financial transactions in assets and liabilities	3 612	4 264	3 553	3 934	3 934	9 724	4 123	4 317	4 524
Total	87 827	78 745	82 007	104 850	104 850	86 462	91 043	95 868	101 237

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

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
Health									
Tax receipts									
.....									
Sales of goods and services other than capital assets	74 398	62 515	68 289	89 225	89 225	65 047	76 390	80 495	85 126
Sales of goods and services produced by department (excl. capital assets)	74 398	62 515	68 289	89 225	89 225	65 047	76 390	80 495	85 126
Sales by market establishments	12 887	13 900	16 163	17 544	17 544	17 544	18 421	19 342	20 270
Other sales	61 511	48 615	52 126	71 681	71 681	47 503	57 969	61 153	64 856
Of which									
Patients Fees	48 352	38 455	59 367	61 464	61 464	37 286	66 670	70 393	73 772
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	87 827	78 745	82 007	104 850	104 850	86 462	91 043	95 868	101 237

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	10 657 396	11 577 331	12 887 742	13 977 490	14 440 972	14 440 972	14 609 729	14 122 884	14 035 120
Compensation of employees	7 217 105	7 662 953	8 279 830	9 389 758	8 935 884	8 935 884	9 259 067	9 243 826	9 289 241
Salaries and wages	6 339 940	6 706 068	7 226 074	8 118 302	7 779 786	7 783 099	8 087 580	8 073 510	8 101 731
Social contributions	877 165	956 885	1 053 756	1 271 456	1 156 098	1 152 785	1 171 487	1 170 316	1 187 510
Goods and services	3 439 974	3 913 891	4 607 668	4 587 732	5 505 088	5 505 086	5 350 662	4 879 058	4 745 879
Administrative fees	216 139	200 566	208 689	231 186	197 360	245 015	323 765	254 732	253 899
Advertising	5 031	5 776	19 287	19 648	42 965	60 855	43 656	29 927	29 927
Minor Assets	4 939	4 170	6 903	23 279	58 377	51 511	16 438	19 777	12 027
Audit cost: External	18 820	18 859	19 926	20 021	20 021	20 021	20 982	21 969	21 969
Bursaries: Employees	1 057	—	—	—	—	42	—	—	—
Catering: Departmental activities	2 708	3 391	5 061	9 542	10 000	8 929	5 322	5 559	5 371
Communication (G&S)	37 048	38 914	55 826	41 211	41 410	52 642	40 987	43 536	41 581
Computer services	38 649	24 515	57 711	82 285	85 706	42 053	84 217	95 680	95 680
Consultants: Business and advisory services	5 594	4 413	7 613	6 753	6 984	10 611	4 988	5 429	5 432
Laboratory services	411 385	495 105	581 378	588 747	688 558	639 877	709 466	651 851	578 400
Legal costs	28 640	35 631	129 265	33 804	33 804	40 434	35 067	35 567	35 567
Contractors	113 767	102 012	151 115	219 824	181 499	186 507	276 225	306 504	308 093
Agency and support / outsourced services	73 931	113 936	107 742	88 362	59 419	59 620	60 887	63 732	59 381
Fleet services (incl. government motor transport)	107 886	114 691	117 517	109 540	102 102	108 567	116 686	134 033	124 695
Inventory: Clothing material and accessories	1 650	—	—	—	—	—	—	—	—
Inventory: Farming supplies	4 048	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	87 220	79 159	82 993	104 606	89 519	89 501	93 278	90 063	87 485
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 021	—	—	—	—	—	—	—	—
Inventory: Medical supplies	363 126	434 707	497 125	469 360	490 394	435 223	464 162	466 471	467 608
Inventory: Medicine	1 399 628	1 616 131	1 742 727	1 757 252	1 676 615	1 772 759	1 777 847	1 832 417	1 823 144
Inventory: Other supplies	12 138	—	—	—	—	—	—	—	—
Consumable supplies	92 517	118 661	168 403	181 091	869 958	830 606	635 746	184 239	190 114
Cons: Stationery, printing and office supplies	16 257	17 871	41 689	54 807	65 405	59 457	40 943	42 536	40 143
Operating leases	44 526	50 690	49 884	50 052	52 775	52 732	59 813	64 513	67 139
Property payments	274 759	358 588	454 939	387 601	631 240	634 442	435 044	432 408	400 035
Transport provided: Departmental activity	280	399	671	906	1 049	1 049	511	517	517
Travel and subsistence	60 403	66 803	89 358	92 967	88 341	91 042	92 909	84 835	83 366
Training and development	5 310	4 713	4 462	7 970	5 237	5 358	7 693	8 246	9 770
Operating payments	4 147	2 562	4 258	4 663	3 820	3 725	3 565	3 763	3 782
Venues and facilities	1 290	665	1 385	1 449	638	616	213	491	491
Rental and hiring	60	963	1 741	806	1 892	1 892	252	263	263
Interest and rent on land	317	487	244	—	—	2	—	—	—
Interest (incl. interest on finance leases)	317	487	244	—	—	—	—	—	—
Rent on land	—	—	—	—	—	2	—	—	—
Transfers and subsidies	368 261	449 900	494 009	188 517	118 104	118 104	115 269	121 474	124 858
Provinces and municipalities	519	2 326	1 504	2 000	2 000	1 632	2 096	2 196	2 196
Provinces	519	2 325	1 504	2 000	2 000	1 632	2 096	2 196	2 196
Provincial Revenue Funds	—	—	—	—	—	—	—	1 098	1 098
Provincial agencies and funds	519	2 325	1 504	2 000	2 000	1 632	2 096	1 098	1 098
Municipalities	—	1	—	—	—	—	—	—	—
Municipal bank accounts	—	1	—	—	—	—	—	—	—
Departmental agencies and accounts	6 925	14 185	42 941	23 819	23 819	23 779	22 755	23 928	25 064
Departmental agencies (non-business entities)	6 925	14 185	42 941	23 819	23 819	23 779	22 755	23 928	25 064
Non-profit institutions	194 987	308 946	333 431	71 351	2 352	2 342	2 465	2 580	2 580
Households	165 830	124 443	116 133	91 347	89 933	90 351	87 953	92 770	95 018
Social benefits	97 988	35 264	28 413	16 441	27 027	28 166	17 601	18 041	18 119
Other transfers to households	67 842	89 179	87 720	74 906	62 906	62 185	70 352	74 729	76 899
Payments for capital assets	1 057 356	1 028 712	870 302	1 402 187	1 595 733	1 595 733	1 479 085	1 229 385	1 225 629
Buildings and other fixed structures	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Buildings	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Machinery and equipment	120 544	132 647	247 391	345 002	583 228	583 228	241 454	161 542	148 821
Transport equipment	24 299	21 364	58 609	83 586	133 672	133 672	33 862	32 066	32 669
Other machinery and equipment	96 245	111 283	188 782	261 416	449 556	449 556	207 592	129 476	116 152
Payments for financial assets	—	—	5 683	—	—	—	—	—	—
Total economic classification	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607

Table B.3(i): 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
Current payments	265 063	247 249	365 510	337 458	304 486	306 317	301 185	316 176	317 674
Compensation of employees	135 808	133 309	149 194	164 906	149 249	149 249	148 244	149 791	151 289
Salaries and wages	119 424	115 370	129 176	142 623	130 881	130 589	127 735	129 012	130 302
Social contributions	16 384	17 939	20 018	22 283	18 368	18 660	20 509	20 779	20 987
Goods and services	129 216	113 829	216 291	172 552	155 237	157 068	152 941	166 385	166 385
Administrative fees	875	803	937	1 144	1 192	1 177	1 011	1 256	1 256
Advertising	3 826	2 156	12 815	9 012	8 616	25 085	9 109	9 546	9 546
Minor Assets	84	104	32	–	39	39	–	–	–
Audit cost: External	18 820	18 859	19 926	20 021	20 021	20 021	20 982	21 969	21 969
Catering: Departmental activities	399	625	1 171	830	350	365	672	704	704
Communication (G&S)	4 991	5 715	9 237	3 068	3 078	4 564	3 212	3 363	3 363
Computer services	30 940	24 005	56 584	71 504	54 319	26 459	54 120	64 120	64 120
Consultants: Business and advisory services	5 337	4 413	7 553	4 892	6 692	10 319	4 927	5 368	5 368
Laboratory services	2	–	–	–	–	–	–	–	–
Legal costs	28 640	32 907	72 147	33 804	33 804	40 434	35 067	35 567	35 567
Contractors	43	2	6	–	2	2	–	–	–
Agency and support / outsourced services	1 876	156	2 242	528	276	276	528	528	528
Fleet services (incl. government motor transport)	9 884	2 731	2 120	4 288	4 288	4 651	4 494	4 705	4 705
Inventory: Clothing material and accessories	49	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	33	52	75	25	7	79	83	83
Inventory: Other supplies	59	–	–	–	–	–	–	–	–
Consumable supplies	693	203	2 010	1 069	701	864	1 121	1 144	1 144
Cons: Stationery, printing and office supplies	2 219	2 982	4 964	3 031	1 976	2 826	3 176	3 179	3 179
Operating leases	3 498	2 427	2 578	975	2 454	2 454	1 020	1 020	1 020
Property payments	4 517	4 060	5 420	2 129	5 208	5 208	2 451	2 336	2 336
Travel and subsistence	11 189	10 122	14 252	14 736	9 638	9 638	10 625	10 950	10 950
Training and development	239	236	420	–	150	271	–	–	–
Operating payments	826	774	365	704	491	491	197	397	397
Venues and facilities	210	332	186	176	25	25	150	150	150
Rental and hiring	–	184	1 274	566	1 892	1 892	–	–	–
Interest and rent on land	39	111	25	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	39	111	25	–	–	–	–	–	–
Transfers and subsidies	69 025	38 977	46 851	27 906	28 119	28 119	29 417	30 620	30 620
Provinces and municipalities	519	1 292	1 006	1 000	1 000	1 000	1 048	1 098	1 098
Provinces	519	1 291	1 006	1 000	1 000	1 000	1 048	1 098	1 098
Provincial agencies and funds	519	1 291	1 006	1 000	1 000	1 000	1 048	1 098	1 098
Municipalities	–	1	–	–	–	–	–	–	–
Municipal bank accounts	–	1	–	–	–	–	–	–	–
Households	68 506	37 685	45 845	26 906	27 119	27 119	28 369	29 522	29 522
Social benefits	724	1 423	371	–	213	934	171	–	–
Other transfers to households	67 782	36 262	45 474	26 906	26 906	26 185	28 198	29 522	29 522
Payments for capital assets	8 025	3 137	18 017	2 000	2 000	2 386	2 096	2 197	2 197
Machinery and equipment	8 025	3 137	18 017	2 000	2 000	2 386	2 096	2 197	2 197
Transport equipment	363	1 384	5 394	–	–	–	–	–	–
Other machinery and equipment	7 662	1 753	12 623	2 000	2 000	2 386	2 096	2 197	2 197
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	342 113	289 363	430 378	367 364	334 605	336 822	332 698	348 993	350 491

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	6 955 798	7 679 413	8 522 290	9 343 859	9 856 700	9 641 394	9 965 995	9 403 777	9 330 358
Compensation of employees	4 616 513	5 011 573	5 457 297	6 205 124	6 002 743	6 002 743	6 157 712	6 118 965	6 136 325
Salaries and wages	4 031 856	4 367 394	4 747 197	5 322 296	5 168 120	5 172 019	5 377 908	5 335 870	5 340 019
Social contributions	584 657	644 179	710 100	882 828	834 623	830 724	779 804	783 095	796 306
Goods and services	2 339 010	2 667 633	3 064 804	3 138 735	3 853 957	3 638 649	3 808 283	3 284 812	3 194 033
Administrative fees	185 969	178 169	184 647	198 768	160 359	184 197	281 522	221 935	220 528
Advertising	1 205	3 620	6 472	10 636	34 084	35 505	34 547	20 381	20 381
Minor Assets	3 430	1 975	4 250	15 279	45 137	37 851	8 489	7 115	7 115
Catering: Departmental activities	2 268	2 615	3 640	8 405	9 546	8 459	4 650	4 855	4 667
Communication (G&S)	22 568	24 560	23 729	28 287	28 464	25 954	28 174	30 259	28 259
Computer services	6 973	377	628	10 781	7 628	9 754	10 967	11 105	11 105
Consultants: Business and advisory services	—	—	—	—	3	3	—	—	—
Laboratory services	334 797	398 242	501 184	501 666	602 239	553 558	624 606	559 460	489 158
Legal costs	—	2 724	57 118	—	—	—	—	—	—
Contractors	13 508	4 553	9 966	44 726	6 010	6 299	85 634	89 317	89 317
Agency and support / outsourced services	30 916	58 558	52 295	45 965	24 831	24 548	26 008	27 298	27 298
Fleet services (incl. government motor transport)	43 486	53 683	53 707	39 359	31 302	37 236	43 654	46 996	37 575
Inventory: Clothing material and accessories	559	—	—	—	—	—	—	—	—
Inventory: Farming supplies	3 977	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	51 963	46 519	46 615	49 134	47 719	47 719	48 492	48 869	48 869
Inventory: Chemicals, fuel, oil, gas, wood and coal	495	—	—	—	—	—	—	—	—
Inventory: Medical supplies	191 454	221 275	265 020	270 794	286 747	226 076	256 395	260 378	260 378
Inventory: Medicine	1 278 336	1 487 923	1 619 829	1 630 679	1 550 042	1 459 869	1 620 723	1 686 977	1 689 847
Inventory: Other supplies	4 811	—	—	—	—	—	—	—	—
Consumable supplies	35 769	45 414	58 262	75 531	748 768	709 261	530 653	75 166	67 366
Cons: Stationery, printing and office supplies	8 748	10 323	26 857	41 467	53 040	46 484	29 017	29 957	29 957
Operating leases	17 273	20 008	12 281	12 879	12 998	12 998	13 688	13 928	13 928
Property payments	76 057	82 342	99 192	110 973	153 908	158 880	119 810	118 497	118 497
Transport provided: Departmental activity	159	184	274	365	475	475	273	273	273
Travel and subsistence	19 662	21 795	34 855	36 732	47 258	50 106	35 313	25 807	23 276
Training and development	697	490	475	2 463	1 200	1 200	2 500	2 897	2 897
Operating payments	2 955	1 367	2 417	2 396	1 649	1 689	2 853	2 738	2 738
Venues and facilities	915	138	624	1 210	550	528	63	341	341
Rental and hiring	60	779	467	240	—	—	252	263	263
Interest and rent on land	275	207	189	—	—	2	—	—	—
Interest (incl. interest on finance leases)	275	207	189	—	—	—	—	—	—
Rent on land	—	—	—	—	—	2	—	—	—
Transfers and subsidies	219 509	333 295	352 461	82 897	21 144	21 022	14 565	15 250	15 250
Departmental agencies and accounts	105	156	137	165	165	164	173	181	181
Departmental agencies (non-business entities)	105	156	137	165	165	164	173	181	181
Non-profit institutions	194 987	308 946	333 431	71 351	2 352	2 342	2 465	2 580	2 580
Households	24 417	24 193	18 893	11 381	18 627	18 516	11 927	12 489	12 489
Social benefits	24 417	24 193	18 893	11 381	18 627	18 516	11 927	12 489	12 489
Payments for capital assets	6 697	18 971	30 857	36 015	360 063	359 677	30 829	32 974	33 559
Machinery and equipment	6 697	18 971	30 857	36 015	360 063	359 677	30 829	32 974	33 559
Transport equipment	3 031	8 942	4 805	10 942	32 645	32 645	7 856	7 920	8 276
Other machinery and equipment	3 666	10 029	26 052	25 073	327 418	327 032	22 973	25 054	25 283
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	7 182 004	8 031 679	8 905 608	9 462 771	10 237 907	10 022 093	10 011 389	9 452 001	9 379 167

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	350 037	351 809	379 620	390 738	397 339	397 339	396 160	412 293	415 438
Compensation of employees	291 567	291 774	297 417	320 640	302 053	302 053	314 259	314 627	317 772
Salaries and wages	248 952	243 946	245 923	263 277	249 335	249 335	257 077	259 646	262 243
Social contributions	42 615	47 828	51 494	57 363	52 718	52 718	57 182	54 980	55 529
Goods and services	58 470	60 035	82 203	70 098	95 286	95 286	81 901	97 666	97 666
Administrative fees	7	6	334	25	25	25	26	26	26
Minor Assets	–	–	(80)	–	6 548	6 548	–	–	–
Catering: Departmental activities	24	–	6	10	10	10	–	–	–
Communication (G&S)	1 496	1 308	14 151	1 733	1 733	13 746	1 580	1 580	1 580
Computer services	–	–	–	–	16 000	3 987	10 000	10 000	10 000
Contractors	–	–	1 199	239	239	239	–	–	–
Fleet services (incl. government motor transport)	36 498	39 764	40 370	46 672	46 672	46 672	48 835	62 162	62 162
Inventory: Clothing material and accessories	1 026	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	–	–	–	–	–	–	–	–
Inventory: Medical supplies	95	94	979	709	881	881	830	830	830
Consumable supplies	209	31	1 707	2 500	2 500	2 500	2 280	2 280	2 280
Cons: Stationery, printing and office supplies	1 304	697	1 066	1 031	1 031	1 031	581	581	581
Operating leases	13 311	17 672	20 106	16 525	17 172	17 172	17 318	19 756	19 756
Property payments	4 269	241	340	289	1 660	1 660	303	303	303
Travel and subsistence	209	222	1 598	201	651	651	148	148	148
Training and development	–	–	46	164	164	164	–	–	–
Operating payments	21	–	–	–	–	–	–	–	–
Venues and facilities	–	–	381	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	483	1 165	866	1 390	1 112	1 112	1 457	1 526	1 526
Provinces and municipalities	–	1 034	498	1 000	1 000	632	1 048	1 098	1 098
Provinces	–	1 034	498	1 000	1 000	632	1 048	1 098	1 098
Provincial Revenue Funds	–	–	–	–	–	–	–	1 098	1 098
Provincial agencies and funds	–	1 034	498	1 000	1 000	632	1 048	–	–
Households	483	131	368	390	112	480	409	428	428
Social benefits	483	131	368	390	112	480	409	428	428
Payments for capital assets	20 999	10 438	38 572	91 644	112 013	112 013	30 018	31 243	31 490
Machinery and equipment	20 999	10 438	38 572	91 644	112 013	112 013	30 018	31 243	31 490
Transport equipment	20 905	10 028	36 535	72 644	100 666	100 666	22 406	24 146	24 393
Other machinery and equipment	94	410	2 037	19 000	11 347	11 347	7 612	7 097	7 097
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	371 519	363 412	419 058	483 772	510 464	510 464	427 635	445 062	448 454

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	1 295 426	1 362 563	1 424 803	1 529 171	1 451 735	1 442 189	1 550 566	1 548 678	1 560 201
Compensation of employees	1 003 800	1 035 490	1 081 326	1 219 642	1 114 521	1 114 521	1 160 965	1 172 374	1 183 897
Salaries and wages	893 302	916 819	951 345	1 076 062	997 222	997 222	1 017 276	1 027 261	1 037 346
Social contributions	110 498	118 671	129 981	143 580	117 299	117 299	143 689	145 113	146 551
Goods and services	291 623	327 032	343 475	309 529	337 214	327 668	389 601	376 304	376 304
Administrative fees	14 093	9 686	10 167	9 030	11 983	12 393	14 064	4 902	4 902
Advertising	—	—	—	—	208	208	—	—	—
Minor Assets	29	57	131	—	21	173	—	—	—
Catering: Departmental activities	7	9	90	101	30	30	—	—	—
Communication (G&S)	3 255	2 874	3 548	3 144	3 071	3 071	3 095	3 095	3 095
Computer services	39	—	—	—	7 759	1 853	9 130	10 455	10 455
Consultants: Business and advisory services	—	—	—	1 572	—	—	—	—	—
Laboratory services	31 003	39 463	44 060	39 974	39 212	39 212	37 471	37 429	37 429
Contractors	41 557	44 059	60 277	47 537	77 497	82 945	124 661	127 992	127 992
Agency and support / outsourced services	6 348	17 634	11 766	19 241	9 224	9 224	9 237	9 046	9 046
Fleet services (incl. government motor transport)	8 665	8 296	9 716	7 434	8 053	8 053	7 575	7 575	7 575
Inventory: Clothing material and accessories	8	—	—	—	—	—	—	—	—
Inventory: Farming supplies	71	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	21 467	18 890	22 532	24 624	21 757	21 757	20 778	15 711	15 711
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 844	—	—	—	—	—	—	—	—
Inventory: Medical supplies	59 110	80 429	92 644	79 959	81 457	70 858	85 164	85 164	85 164
Inventory: Medicine	62 391	66 478	42 314	27 073	27 073	28 126	36 288	27 552	27 552
Inventory: Other supplies	2 033	—	—	—	—	—	—	—	—
Consumable supplies	6 947	7 740	9 605	10 363	12 865	12 865	7 727	7 727	7 727
Cons: Stationery, printing and office supplies	2 007	1 238	2 525	2 792	2 737	2 633	2 626	2 734	2 734
Operating leases	5 305	4 982	1 284	1 044	1 044	1 044	1 094	1 094	1 094
Property payments	18 840	20 437	27 113	30 195	27 749	27 749	26 059	31 183	31 183
Transport provided: Departmental activity	56	69	177	252	246	246	223	223	223
Travel and subsistence	2 172	2 516	3 137	2 276	2 345	2 345	1 920	1 933	1 933
Training and development	2 286	2 074	2 242	2 679	2 679	2 679	2 442	2 442	2 442
Operating payments	90	101	147	239	204	204	47	47	47
Interest and rent on land	3	41	2	—	—	—	—	—	—
Interest (incl. interest on finance leases)	3	41	2	—	—	—	—	—	—
Transfers and subsidies	6 327	6 200	6 851	3 243	3 243	3 243	3 399	3 559	3 559
Departmental agencies and accounts	25	20	37	74	74	74	78	82	82
Departmental agencies (non-business entities)	25	20	37	74	74	74	78	82	82
Households	6 302	6 180	6 814	3 169	3 169	3 169	3 321	3 477	3 477
Social benefits	6 302	6 180	6 781	3 169	3 169	3 169	3 321	3 477	3 477
Other transfers to households	—	—	33	—	—	—	—	—	—
Payments for capital assets	988	10	3 128	3 000	3 734	3 734	3 144	3 295	3 453
Machinery and equipment	988	10	3 128	3 000	3 734	3 734	3 144	3 295	3 453
Transport equipment	—	—	1 160	—	361	361	—	—	—
Other machinery and equipment	988	10	1 968	3 000	3 373	3 373	3 144	3 295	3 453
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	1 302 741	1 368 773	1 434 782	1 535 414	1 458 712	1 449 166	1 557 109	1 555 532	1 567 213

Table B.3(v): 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
Current payments	1 128 763	1 189 766	1 261 812	1 293 996	1 231 835	1 219 673	1 341 227	1 377 379	1 350 569
Compensation of employees	803 214	819 077	874 785	971 117	878 385	878 385	1 001 408	1 010 920	1 020 527
Salaries and wages	719 081	729 473	776 154	862 832	793 321	793 321	882 001	890 343	898 769
Social contributions	84 133	89 604	98 631	108 285	85 064	85 064	119 407	120 577	121 758
Goods and services	325 549	370 561	386 999	322 879	353 450	341 288	339 819	366 459	330 042
Administrative fees	14 248	11 622	12 035	12 451	15 389	15 389	13 046	13 659	13 659
Minor Assets	67	130	85	—	805	805	100	—	—
Catering: Departmental activities	10	6	9	—	6	6	—	—	—
Communication (G&S)	3 145	3 014	3 165	3 546	3 132	3 132	3 000	3 175	3 175
Computer services	1	—	—	—	—	—	—	—	—
Laboratory services	45 583	57 400	36 131	47 107	47 107	47 107	47 389	54 962	51 813
Contractors	33 725	40 008	50 230	52 166	61 495	61 495	39 660	60 392	60 392
Agency and support / outsourced services	13 234	18 103	22 114	11 620	11 900	12 384	11 900	12 750	11 167
Fleet services (incl. government motor transport)	3 263	3 303	3 546	3 587	3 587	3 587	3 655	3 852	3 852
Inventory: Clothing material and accessories	3	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	13 790	13 717	13 794	15 129	13 224	13 224	15 129	16 600	13 600
Inventory: Chemicals, fuel, oil, gas, wood and coal	71	—	—	—	—	—	—	—	—
Inventory: Medical supplies	96 357	121 001	129 596	90 010	94 921	88 749	95 850	96 100	96 253
Inventory: Medicine	58 901	61 730	61 190	38 151	48 151	42 161	58 151	50 618	35 246
Inventory: Other supplies	2 450	—	—	—	—	—	—	—	—
Consumable supplies	4 687	4 897	7 434	7 316	7 617	7 133	5 415	5 771	5 771
Cons: Stationery, printing and office supplies	1 347	1 401	1 598	3 257	2 409	2 409	3 214	3 574	1 074
Operating leases	1 035	742	613	729	824	824	1 114	800	800
Property payments	32 643	32 813	44 720	36 980	42 412	42 412	41 898	43 867	32 901
Transport provided: Departmental activity	—	46	15	113	152	152	15	21	21
Travel and subsistence	914	531	624	667	198	179	230	263	263
Training and development	3	—	—	—	—	—	—	—	—
Operating payments	72	97	100	50	121	140	53	55	55
Interest and rent on land	—	128	28	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	128	28	—	—	—	—	—	—
Transfers and subsidies	2 438	2 484	1 686	1 157	2 480	2 584	1 413	1 269	1 330
Departmental agencies and accounts	10	8	9	50	50	11	53	55	58
Departmental agencies (non-business entities)	10	8	9	50	50	11	53	55	58
Households	2 428	2 476	1 677	1 107	2 430	2 573	1 360	1 214	1 272
Social benefits	2 368	2 416	1 617	1 107	2 430	2 573	1 360	1 214	1 272
Other transfers to households	60	60	60	—	—	—	—	—	—
Payments for capital assets	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Machinery and equipment	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Other machinery and equipment	23 305	30 638	38 794	28 979	12 363	12 363	33 793	31 998	31 998
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	1 154 506	1 222 888	1 302 292	1 324 132	1 246 678	1 234 620	1 376 433	1 410 646	1 383 897

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	289 852	288 557	325 642	407 836	385 087	385 087	360 329	361 487	361 339
Compensation of employees	241 162	234 047	266 824	339 904	326 373	326 373	289 211	290 341	291 384
Salaries and wages	217 950	212 967	242 552	309 924	303 902	303 691	269 555	270 548	271 558
Social contributions	23 212	21 080	24 272	29 980	22 471	22 682	19 656	19 793	19 826
Goods and services	48 690	54 510	58 818	67 932	58 714	58 714	71 118	71 146	69 955
Administrative fees	822	113	242	824	1 494	1 494	4 705	3 144	3 253
Advertising	–	–	–	–	57	57	–	–	–
Minor Assets	–	586	684	–	430	517	–	162	162
Bursaries: Employees	1 057	–	–	–	–	42	–	–	–
Catering: Departmental activities	–	91	102	38	38	38	–	–	–
Communication (G&S)	217	230	685	227	687	687	739	701	733
Computer services	201	133	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	60	289	289	289	61	61	64
Contractors	–	32	–	–	–	–	–	–	–
Agency and support / outsourced services	17 495	19 337	18 782	10 153	9 333	9 333	9 312	10 324	7 556
Fleet services (incl. government motor transport)	1 273	1 219	1 735	1 647	1 647	1 647	1 727	1 727	1 810
Inventory: Clothing material and accessories	5	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	15 644	6 794	6 794	8 800	8 800	9 222
Inventory: Chemicals, fuel, oil, gas, wood and coal	11	–	–	–	–	–	–	–	–
Inventory: Medical supplies	470	134	10	–	–	–	–	–	–
Inventory: Medicine	–	–	–	44	44	44	–	2	2
Inventory: Other supplies	21	–	–	–	–	–	–	–	–
Consumable supplies	1 809	2 829	3 448	2 328	3 242	3 386	1 907	1 927	2 017
Cons: Stationery, printing and office supplies	354	815	2 966	2 574	1 897	1 690	1 763	1 780	1 858
Operating leases	102	191	150	189	189	189	198	198	208
Property payments	388	274	887	314	8 374	8 374	329	329	345
Travel and subsistence	22 427	26 759	27 746	31 158	22 569	22 653	39 674	39 881	40 596
Training and development	1 973	1 475	777	1 479	859	859	1 501	1 597	1 597
Operating payments	65	213	489	961	708	558	402	513	532
Venues and facilities	–	79	55	63	63	63	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	70 288	67 649	85 245	71 857	61 404	61 404	64 948	69 176	72 496
Departmental agencies and accounts	6 785	14 001	42 758	23 530	23 530	23 530	22 451	23 610	24 743
Departmental agencies (non-business entities)	6 785	14 001	42 758	23 530	23 530	23 530	22 451	23 610	24 743
Households	63 503	53 648	42 487	48 327	37 874	37 874	42 497	45 566	47 753
Social benefits	63 503	791	334	327	1 874	1 874	343	359	376
Other transfers to households	–	52 857	42 153	48 000	36 000	36 000	42 154	45 207	47 377
Payments for capital assets	7 657	9 632	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Machinery and equipment	7 657	9 632	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Transport equipment	–	1 010	–	–	–	–	–	–	–
Other machinery and equipment	7 657	8 622	3 661	1 164	1 963	1 963	5 000	3 048	3 194
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	367 797	365 838	414 548	480 857	448 454	448 454	430 277	433 711	437 029

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	149 180	155 390	187 831	270 635	253 394	488 577	265 475	268 921	274 926
Compensation of employees	109 032	118 871	123 516	132 713	125 471	125 471	123 033	123 624	124 863
Salaries and wages	95 207	103 377	107 290	114 882	109 348	109 265	105 904	106 963	108 035
Social contributions	13 825	15 494	16 226	17 831	16 123	16 206	17 129	16 661	16 828
Goods and services	40 148	36 519	64 315	137 922	127 923	363 106	142 442	145 297	150 063
Administrative fees	118	103	190	8 824	6 784	30 206	9 248	9 679	10 139
Minor Assets	69	—	146	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	138	—	1	—	—	—
Communication (G&S)	1 253	1 083	1 053	918	1 008	1 214	822	976	977
Consultants: Business and advisory services	257	—	—	—	—	—	—	—	—
Contractors	9 422	1 887	5 215	6 356	6 356	5 995	5 852	5 912	5 912
Agency and support / outsourced services	—	148	543	578	3 578	3 578	3 649	3 786	3 786
Fleet services (incl. government motor transport)	4 817	5 695	6 190	6 553	6 553	6 553	6 746	7 016	7 016
Inventory: Chemicals, fuel, oil, gas, wood and coal	203	—	—	—	—	—	—	—	—
Inventory: Medical supplies	11 151	10 838	7 377	27 888	26 388	47 632	25 923	23 999	24 983
Inventory: Medicine	—	—	19 394	61 305	51 305	241 821	62 685	67 268	70 497
Inventory: Other supplies	2 764	—	—	—	—	—	—	—	—
Consumable supplies	5 666	10 252	17 069	17 984	16 245	16 229	21 049	21 637	21 652
Cons: Stationery, printing and office supplies	117	73	391	145	1 985	2 054	108	108	111
Operating leases	530	2 101	1 829	1 930	2 313	2 270	2 022	2 022	2 069
Property payments	621	1 258	1 078	873	3 123	3 484	1 931	368	370
Transport provided: Departmental activity	65	100	205	176	176	176	—	—	—
Travel and subsistence	2 829	2 858	3 452	4 241	2 051	1 839	2 394	2 513	2 538
Operating payments	101	7	44	13	58	54	13	13	13
Venues and facilities	165	116	139	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	91	115	49	67	602	602	70	74	77
Households	91	115	49	67	602	602	70	74	77
Social benefits	91	115	49	67	602	602	70	74	77
Payments for capital assets	27 750	2 423	26 753	44 000	30 409	30 409	31 288	32 638	32 638
Machinery and equipment	27 750	2 423	26 753	44 000	30 409	30 409	31 288	32 638	32 638
Transport equipment	—	—	4 767	—	—	—	—	—	—
Other machinery and equipment	27 750	2 423	21 986	44 000	30 409	30 409	31 288	32 638	32 638
Payments for financial assets	—	—	5 683	—	—	—	—	—	—
Total economic classification: Programme 7	177 021	157 928	220 316	314 702	284 405	519 588	296 833	301 633	307 641

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	223 277	302 584	420 234	403 797	560 396	560 396	428 792	434 173	424 615
Compensation of employees	16 009	18 812	29 471	35 712	37 089	37 089	64 235	63 184	63 184
Salaries and wages	14 168	16 722	26 437	26 406	27 657	27 657	50 124	53 866	53 459
Social contributions	1 841	2 090	3 034	9 306	9 432	9 432	14 111	9 318	9 725
Goods and services	207 268	283 772	390 763	368 085	523 307	523 307	364 557	370 989	361 431
Administrative fees	7	64	137	120	134	134	143	131	136
Minor Assets	1 260	1 318	1 655	8 000	5 397	5 578	7 849	12 500	4 750
Catering: Departmental activities	–	45	43	20	20	20	–	–	–
Communication (G&S)	123	130	258	288	237	274	365	387	399
Computer services	495	–	499	–	–	–	–	–	–
Laboratory services	–	–	3	–	–	–	–	–	–
Contractors	15 512	11 471	24 222	68 800	29 900	29 532	20 418	22 891	24 480
Agency and support / outsourced services	4 062	–	–	277	277	277	253	–	–
Fleet services (incl. government motor transport)	–	–	133	–	–	168	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 396	–	–	–	–	–	–	–	–
Inventory: Medical supplies	4 489	936	1 499	–	–	1 027	–	–	–
Inventory: Medicine	–	–	–	–	–	738	–	–	–
Consumable supplies	36 737	47 295	68 868	64 000	78 020	78 368	65 594	68 587	82 157
Cons: Stationery, printing and office supplies	161	342	1 322	510	330	330	458	623	649
Operating leases	3 472	2 567	11 043	15 781	15 781	15 781	23 359	25 695	28 264
Property payments	137 424	217 163	276 189	205 848	388 806	386 675	242 263	235 525	214 100
Travel and subsistence	1 001	2 000	3 694	2 956	3 631	3 631	2 605	3 340	3 662
Training and development	112	438	502	1 185	185	185	1 250	1 310	2 834
Operating payments	17	3	696	300	589	589	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	100	15	–	–	–	18	–	–	–
Households	100	15	–	–	–	18	–	–	–
Social benefits	100	15	–	–	–	18	–	–	–
Payments for capital assets	961 935	953 463	710 520	1 195 385	1 073 188	1 073 188	1 342 917	1 091 992	1 087 100
Buildings and other fixed structures	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Buildings	936 812	896 065	622 911	1 057 185	1 012 505	1 012 505	1 237 631	1 067 843	1 076 808
Machinery and equipment	25 123	57 398	87 609	138 200	60 683	60 683	105 286	24 149	10 292
Transport equipment	–	–	5 948	–	–	–	3 600	–	–
Other machinery and equipment	25 123	57 398	81 661	138 200	60 683	60 683	101 686	24 149	10 292
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 8	1 185 312	1 256 062	1 130 754	1 599 182	1 633 584	1 633 602	1 771 709	1 526 165	1 511 715

Table B.4(a): Payments and estimates by economic classification: HIV, TB, Malaria and Community Outreach Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 133 664	1 459 941	1 685 598	2 116 730	2 357 707	2 357 707	2 522 174	2 544 189	2 474 651
Compensation of employees	150 044	181 299	217 905	477 918	559 647	559 647	541 319	565 137	565 137
Salaries and wages	132 431	161 225	192 236	377 217	419 735	419 735	437 081	434 405	434 405
Social contributions	17 613	20 074	25 669	100 701	139 912	139 912	104 238	130 732	130 732
Goods and services	983 443	1 278 613	1 467 652	1 638 812	1 798 060	1 798 060	1 980 855	1 979 052	1 909 514
Administrative fees	621	593	105 951	4 507	58 928	58 928	139 266	145 393	143 985
Advertising	1 175	3 620	6 380	10 522	18 490	18 490	19 547	20 407	20 407
Minor Assets	80	35	400	1 650	1 820	1 820	2 000	2 088	2 088
Catering: Departmental activities	2 009	2 511	3 258	8 405	4 417	4 417	4 650	4 855	4 667
Communication (G&S)	15	9	168	1 804	1 236	1 236	1 819	1 899	1 899
Laboratory services	223 674	283 663	348 305	372 496	480 100	480 100	502 494	435 831	365 529
Contractors	–	57	217	42 035	3 275	3 275	82 954	86 604	86 604
Agency and support / outsourced services	5 935	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	–	240	350	350	350	3 550	3 706	3 847
Inventory: Clothing material and accessories	5	–	–	–	–	–	–	–	–
Inventory: Farming supplies	2 400	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	1 432	1 432	–	–	–
Inventory: Medical supplies	35 868	45 355	34 238	67 624	56 913	56 913	70 348	73 443	73 443
Inventory: Medicine	699 071	929 377	934 983	1 065 248	1 074 233	1 074 233	1 092 689	1 140 767	1 143 637
Inventory: Other supplies	4	–	–	–	–	–	–	–	–
Consumable supplies	626	1 292	4 370	15 911	41 626	41 626	17 366	18 130	18 130
Cons: Stationery, printing and office supplies	269	1 559	4 246	9 328	10 763	10 763	6 398	6 680	6 680
Operating leases	2 328	1 626	1 891	2 680	2 586	2 586	3 000	3 132	3 132
Property payments	670	470	2 972	9 693	11 273	11 273	14 668	15 313	15 313
Travel and subsistence	5 726	7 208	18 341	22 485	28 981	28 981	15 367	15 856	15 205
Training and development	697	446	408	2 200	1 200	1 200	2 500	2 610	2 610
Operating payments	1 353	247	859	1 574	437	437	1 924	2 009	2 009
Venues and facilities	857	138	104	60	–	–	63	66	66
Rental and hiring	60	407	321	240	–	–	252	263	263
Interest and rent on land	177	29	41	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	177	29	41	–	–	–	–	–	–
Transfers and subsidies	62 073	294 286	319 963	69 000	139	139	1	1	1
Departmental agencies and accounts	–	9	–	1	1	1	1	1	1
Departmental agencies (non-business entities)	–	9	–	1	1	1	1	1	1
Non-profit institutions	61 835	293 806	319 888	68 999	–	–	–	–	–
Households	238	471	75	–	138	138	–	–	–
Social benefits	238	471	75	–	138	138	–	–	–
Payments for capital assets	332	4 288	7 800	19 984	24 585	24 585	10 598	10 783	11 268
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	332	4 288	7 800	19 984	24 585	24 585	10 598	10 783	11 268
Transport equipment	–	3 869	4 381	10 942	17 672	17 672	7 856	7 920	8 276
Other machinery and equipment	332	419	3 419	9 042	6 913	6 913	2 742	2 863	2 992
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 196 069	1 758 515	2 013 361	2 205 714	2 382 431	2 382 431	2 532 773	2 554 973	2 485 920

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	87 242	166 947	220 398	191 962	253 979	253 979	269 784	255 020	224 589
Compensation of employees	9 404	10 871	19 415	25 000	25 000	25 000	41 861	41 861	41 861
Salaries and wages	8 347	9 757	17 503	19 268	19 268	19 268	29 257	33 604	33 208
Social contributions	1 057	1 114	1 912	5 732	5 732	5 732	12 604	8 257	8 653
Goods and services	77 838	156 076	200 983	166 962	228 979	228 979	227 923	213 159	182 728
Administrative fees	–	61	137	104	129	129	109	114	119
Minor Assets	1 260	1 171	808	8 000	5 397	5 397	7 849	4 000	–
Catering: Departmental activities	–	45	43	20	20	20	–	–	–
Communication (G&S)	20	78	195	150	150	187	234	248	260
Computer services	495	–	499	–	–	–	–	–	–
Contractors	15 512	6 866	7 663	28 800	18 900	18 900	5 418	6 091	6 000
Agency and support / outsourced services	587	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	–	–	–	–	168	–	–	–
Inventory: Medical supplies	4 479	906	1 499	–	–	840	–	–	–
Inventory: Medicine	–	–	–	–	–	738	–	–	–
Consumable supplies	579	2 064	1 280	–	20	368	–	–	–
Cons: Stationery, printing and office supplies	91	268	991	500	320	320	447	549	575
Operating leases	–	–	57	–	–	–	–	–	–
Property payments	54 681	142 719	183 456	125 953	200 234	198 103	210 559	198 691	169 928
Travel and subsistence	132	1 457	3 181	1 950	3 035	3 035	2 057	2 156	3 012
Training and development	–	438	502	1 185	185	185	1 250	1 310	2 834
Operating payments	2	3	672	300	589	589	–	–	–
Transfers and subsidies	–	15	–	–	–	–	–	–	–
Households	–	15	–	–	–	–	–	–	–
Social benefits	–	15	–	–	–	–	–	–	–
Payments for capital assets	182 857	197 576	123 324	231 960	169 943	169 943	187 281	149 130	197 931
Buildings and other fixed structures	157 541	140 775	97 827	168 760	144 260	144 260	149 052	140 506	187 639
Buildings	157 541	140 775	97 827	168 760	144 260	144 260	149 052	140 506	187 639
Machinery and equipment	25 316	56 801	25 497	63 200	25 683	25 683	38 229	8 624	10 292
Other machinery and equipment	25 316	56 801	25 497	63 200	25 683	25 683	38 229	8 624	10 292
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	270 099	364 538	343 722	423 922	423 922	423 922	457 065	404 150	422 520

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	699	–	22 368	21 104	16 104	16 104	19 243	19 406	19 413
Compensation of employees	–	–	21 149	21 104	16 104	16 104	19 243	19 406	19 413
Salaries and wages	–	–	21 149	21 104	16 104	16 104	19 243	19 406	19 413
Goods and services	699	–	1 219	–	–	–	–	–	–
Contractors	–	–	1 219	–	–	–	–	–	–
Consumable supplies	699	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	699	–	22 368	21 104	16 104	16 104	19 243	19 406	19 413

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	86 425	90 995	86 312	108 814	126 116	126 116	111 382	109 068	109 266
Compensation of employees	41 162	23 515	24 058	29 892	33 384	33 384	50 243	50 243	50 243
Salaries and wages	38 803	21 781	22 169	22 941	30 724	30 724	41 195	38 233	38 233
Social contributions	2 359	1 734	1 889	6 951	2 660	2 660	9 048	12 010	12 010
Goods and services	45 263	67 480	62 254	78 922	92 732	92 732	61 139	58 825	59 023
Minor Assets	–	15	58	–	419	419	100	–	–
Laboratory services	6 119	10 631	4 727	8 069	5 186	5 186	7 000	8 922	8 922
Contractors	21 832	33 173	40 376	45 965	60 788	60 788	35 335	22 386	22 584
Inventory: Medical supplies	14 409	22 630	17 061	20 798	23 574	23 574	15 500	22 995	22 995
Inventory: Medicine	2 869	1 000	–	4 043	2 600	2 600	3 000	4 470	4 470
Consumable supplies	32	31	30	47	34	34	54	52	52
Operating leases	–	–	–	–	120	120	150	–	–
Travel and subsistence	2	–	2	–	–	–	–	–	–
Operating payments	–	–	–	–	11	11	–	–	–
Transfers and subsidies	98	312	65	–	97	97	200	–	–
Households	98	312	65	–	97	97	200	–	–
Social benefits	98	312	65	–	97	97	200	–	–
Payments for capital assets	23 316	30 637	36 825	26 979	10 616	10 616	30 829	29 829	29 829
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 316	30 637	36 825	26 979	10 616	10 616	30 829	29 829	29 829
Other machinery and equipment	23 316	30 637	36 825	26 979	10 616	10 616	30 829	29 829	29 829
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	109 839	121 944	123 202	135 793	136 829	136 829	142 411	138 897	139 095

Table B.4(e): Payments and estimates by economic classification: Human Resources and 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
Current payments	92 451	113 359	230 515	188 331	204 285	204 285	188 234	187 515	191 530
Compensation of employees	85 742	104 122	222 362	179 730	196 590	196 590	181 358	179 102	185 979
Salaries and wages	81 002	98 116	205 228	156 365	189 197	189 197	157 781	157 895	163 754
Social contributions	4 740	6 006	17 134	23 365	7 393	7 393	23 577	21 207	22 225
Goods and services	6 709	9 237	8 153	8 601	7 695	7 695	6 876	8 413	5 551
Administrative fees	–	3	15	13	17	17	5	19	19
Minor Assets	–	579	263	–	259	259	22	162	162
Communication (G&S)	12	11	31	21	11	11	45	26	26
Computer services	–	133	–	–	–	–	–	–	–
Agency and support / outsourced services	5 941	7 923	6 454	7 512	6 546	6 546	6 240	7 302	4 440
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	19	19
Inventory: Medical supplies	470	133	10	–	–	–	3	–	–
Consumable supplies	27	57	355	39	27	27	50	59	59
Cons: Stationery, printing and office supplies	14	94	122	160	203	203	120	87	87
Travel and subsistence	242	215	762	801	586	586	311	433	433
Training and development	–	81	34	25	5	5	50	111	111
Operating payments	3	8	107	30	41	41	30	195	195
Transfers and subsidies	–	38	31	–	471	471	–	1 048	1 048
Households	–	38	31	–	471	471	–	1 048	1 048
Social benefits	–	38	31	–	471	471	–	–	–
Other transfers to households	–	–	–	–	–	–	–	1 048	1 048
Payments for capital assets	7 511	7 900	1 902	1 164	1 196	1 196	571	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 511	7 900	1 902	1 164	1 196	1 196	571	–	–
Other machinery and equipment	7 511	7 900	1 902	1 164	1 196	1 196	571	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	99 962	121 297	232 448	189 495	205 952	205 952	188 805	188 563	192 578

Table B.4(f): Payments and estimates by economic classification: Expanded Public Works Programme Incentive 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
Current payments	–	–	2 126	–	2 130	2 130	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	2 126	–	2 130	2 130	–	–	–
Property payments	–	–	2 126	–	2 130	2 130	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 308	2 320	–	2 130	–	–	–	–	–
Buildings and other fixed structures	3 308	2 320	–	2 130	–	–	–	–	–
Buildings	3 308	2 320	–	2 130	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 308	2 320	2 126	2 130	2 130	2 130	–	–	–

Table B.4(g): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive 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
Current payments	3 628	1 637	3 850	18 934	18 934	18 934	16 695	-	-
Compensation of employees	1 498	1 594	2 981	18 002	18 002	18 002	16 214	-	-
Salaries and wages	1 498	1 594	2 981	18 002	18 002	18 002	16 057	-	-
Social contributions	-	-	-	-	-	-	157	-	-
Goods and services	2 130	43	869	932	932	932	481	-	-
Administrative fees	11	2	5	30	30	30	-	-	-
Catering: Departmental activities	157	30	-	-	-	-	-	-	-
Consumable supplies	1 521	-	835	450	450	450	481	-	-
Cons: Stationery, printing and office supplies	336	-	-	-	-	-	-	-	-
Travel and subsistence	88	11	29	452	452	452	-	-	-
Venues and facilities	17	-	-	-	-	-	-	-	-
Transfers and subsidies	35 135	13 016	11 252	-	-	-	-	-	-
Non-profit institutions	35 135	13 016	11 252	-	-	-	-	-	-
Payments for capital assets	692	-	-	360	360	360	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	692	-	-	360	360	360	-	-	-
Other machinery and equipment	692	-	-	360	360	360	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 455	14 653	15 102	19 294	19 294	19 294	16 695	-	-

Table B.4(h): Payments and estimates by economic classification: Covid-19 Disaster Response Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	33 993	33 993	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	33 993	33 993	-	-	-
Consumable supplies	-	-	-	-	33 993	33 993	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	33 993	33 993	-	-	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	3 439 974	3 913 891	4 607 668	4 587 732	5 505 088	5 505 086	5 350 662	4 879 058	4 745 879
Administrative fees	216 139	200 566	208 689	231 186	197 360	245 015	323 765	254 732	253 899
Advertising	5 031	5 776	19 287	19 648	42 965	60 855	43 656	29 927	29 927
Minor Assets	4 939	4 170	6 903	23 279	58 377	51 511	16 438	19 777	12 027
Audit cost: External	18 820	18 859	19 926	20 021	20 021	20 021	20 982	21 969	21 969
Bursaries: Employees	1 057	—	—	—	—	42	—	—	—
Catering: Departmental activities	2 708	3 391	5 061	9 542	10 000	8 929	5 322	5 559	5 371
Communication (G&S)	37 048	38 914	55 826	41 211	41 410	52 642	40 987	43 536	41 581
Computer services	38 649	24 515	57 711	82 285	85 706	42 053	84 217	95 680	95 680
Consultants: Business and advisory services	5 594	4 413	7 613	6 753	6 984	10 611	4 988	5 429	5 432
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	411 385	495 105	581 378	588 747	688 558	639 877	709 466	651 851	578 400
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	28 640	35 631	129 265	33 804	33 804	40 434	35 067	35 567	35 567
Contractors	113 767	102 012	151 115	219 824	181 499	186 507	276 225	306 504	308 093
Agency and support / outsourced services	73 931	113 936	107 742	88 362	59 419	59 620	60 887	63 732	59 381
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	107 886	114 691	117 517	109 540	102 102	108 567	116 686	134 033	124 695
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 650	—	—	—	—	—	—	—	—
Inventory: Farming supplies	4 048	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	87 220	79 159	82 993	104 606	89 519	89 501	93 278	90 063	87 485
Inventory: Chemicals,fuel,oil,gas,wood and coal	7 021	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	363 126	434 707	497 125	469 360	490 394	435 223	464 162	466 471	467 608
Inventory: Medicine	1 399 628	1 616 131	1 742 727	1 757 252	1 676 615	1 772 759	1 777 847	1 832 417	1 823 144
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12 138	—	—	—	—	—	—	—	—
Consumable supplies	92 517	118 661	168 403	181 091	869 958	830 606	635 746	184 239	190 114
Cons: Stationery,printing and office supplies	16 257	17 871	41 689	54 807	65 405	59 457	40 943	42 536	40 143
Operating leases	44 526	50 690	49 884	50 052	52 775	52 732	59 813	64 513	67 139
Property payments	274 759	358 588	454 939	387 601	631 240	634 442	435 044	432 408	400 035
Transport provided: Departmental activity	280	399	671	906	1 049	1 049	511	517	517
Travel and subsistence	60 403	66 803	89 358	92 967	88 341	91 042	92 909	84 835	83 366
Training and development	5 310	4 713	4 462	7 970	5 237	5 358	7 693	8 246	9 770
Operating payments	4 147	2 562	4 258	4 663	3 820	3 725	3 565	3 763	3 782
Venues and facilities	1 290	665	1 385	1 449	638	616	213	491	491
Rental and hiring	60	963	1 741	806	1 892	1 892	252	263	263
.....									
Total economic classification	3 439 974	3 913 891	4 607 668	4 587 732	5 505 088	5 505 086	5 350 662	4 879 058	4 745 879

Table B5: Infrastructure

Refer to Estimates of Capital Expenditure

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Home Based Care										
Home Based Care	HIV & AIDS	194 987	308 946	333 431	71 351	2 353	71 292	2 465	2 580	2 580
Total departmental transfers to other entities		194 987	308 946	333 431	71 351	2 353	71 292	2 465	2 580	2 580

Table B.8: Transfers to local government by transfer / grant type, 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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	1	-	-	-	-	-	-	-
Total	-	1	-	-	-	-	-	-	-

Table B.9: Summary of payments and estimates by district and municipal area: 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
Gert Sibande District Municipality	2 389 561	2 460 996	2 152 162	2 446 556	2 432 767	2 447 349	2 657 299	2 763 890	2 763 890
Albert Luthuli	446 917	492 090	496 798	500 625	496 744	500 125	553 804	580 387	580 387
Msukaligwa	515 586	381 705	385 054	449 433	447 928	449 433	459 183	481 224	481 224
Mkhondo	291 496	301 314	298 800	380 926	377 612	380 719	364 389	381 880	381 880
Pixley Ka Seme	188 959	228 105	210 086	237 974	236 209	237 974	259 614	272 075	272 075
Lekwa	238 491	260 182	248 023	250 078	248 494	249 378	289 662	303 566	303 566
Dipaleseng	42 516	49 291	51 170	55 315	54 238	55 315	66 628	69 826	69 826
Govan Mbeki	665 596	748 309	462 231	572 205	571 542	574 405	664 019	674 932	674 932
Nkangala District Municipality	2 523 408	2 406 513	2 546 519	2 917 667	2 903 404	2 916 843	3 015 920	3 108 263	3 108 263
Victor Khanye	100 532	134 090	135 181	155 324	154 760	155 324	146 535	153 569	153 569
Emalahleni	998 228	863 369	888 326	899 365	897 819	898 541	990 767	1 038 324	1 038 324
Steve Tshwete	506 326	549 697	580 931	761 036	759 436	761 036	791 688	777 268	777 268
Emakhazeni	95 866	93 496	99 849	116 542	115 194	116 542	117 462	123 100	123 100
Thembisile Hani	345 167	363 008	406 641	448 291	443 987	448 291	442 799	464 053	464 053
Dr JS Moroka	477 289	402 853	435 591	537 109	532 208	537 109	526 669	551 949	551 949
Ehlanzeni District Municipality	4 349 905	4 532 835	4 409 779	5 109 929	5 089 566	5 114 791	5 359 000	5 532 391	5 532 391
Thaba Chweu	330 582	344 570	352 679	398 844	396 505	398 266	415 069	434 992	434 992
Nkomazi	723 996	758 261	778 621	852 757	843 857	852 657	912 256	956 044	956 044
Bushbuckridge	1 127 808	1 395 560	1 255 311	1 567 973	1 561 358	1 567 773	1 597 251	1 590 079	1 590 079
MP326	2 167 519	2 034 444	2 023 168	2 290 355	2 287 846	2 296 095	2 434 424	2 551 276	2 551 276
District Municipalities	-	631 779	575 813	479 893	476 152	480 804	719 433	753 965	753 965
Gert Sibande District Municipality	-	196 442	213 669	148 172	148 902	148 902	233 524	244 733	244 733
Nkangala District Municipality	-	199 461	174 632	178 872	174 668	178 872	239 441	250 934	250 934
Ehlanzeni District Municipality	-	235 876	187 512	152 849	152 582	153 030	246 468	258 298	258 298
Whole Province	2 820 139	3 023 820	4 573 463	4 614 149	5 252 920	5 195 022	4 452 431	3 315 234	3 227 098
Total	12 083 013	13 055 943	14 257 736	15 568 194	16 154 809	16 154 809	16 204 083	15 473 743	15 385 607

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2017/18		2018/19		2019/20		2020/21				2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	136	13 176	145	17 410	145	18 192	137	–	137	44 057	137	49 338	137	49 832	137	49 467	–	3.9%	20.1%
7 – 10	136	91 012	144	103 264	145	102 202	132	–	132	77 720	128	77 553	128	79 828	128	79 831	-1.0%	0.9%	33.3%
11 – 12	78	58 916	94	69 059	93	78 703	87	–	87	72 736	82	72 275	82	71 778	82	71 353	-2.0%	-0.6%	30.3%
13 – 16	22	28 545	26	30 472	26	32 882	28	–	28	34 281	27	39 722	27	41 304	27	41 308	-1.2%	6.4%	16.4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	372	191 649	409	220 205	409	231 979	384	–	384	228 794	374	238 888	374	242 742	374	241 959	-0.9%	1.9%	100.0%
Programme																			
1: Administration	189	94 458	199	107 998	200	115 235	192	–	192	105 935	176	104 123	176	107 431	176	106 647	-2.9%	0.2%	44.9%
2: Housing Needs, Research and Planning	61	40 095	86	46 213	86	52 177	78	–	78	57 449	77	59 004	77	59 441	77	59 441	-0.4%	1.1%	24.7%
3: Housing Development	121	57 096	97	47 643	96	48 175	87	–	87	49 456	102	54 803	102	54 860	102	54 860	5.4%	3.5%	22.3%
4: Housing Asset Management	–	–	26	18 351	26	16 392	26	–	26	13 951	18	18 932	18	18 983	18	18 983	-11.5%	10.8%	7.3%
16: Direct Charges	1	–	1	–	1	–	1	–	1	2 003	1	2 026	1	2 027	1	2 028	–	0.4%	0.8%
Total	372	191 649	409	220 205	409	231 979	384	–	384	228 794	374	238 888	374	242 742	374	241 959	-0.9%	1.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							376	–	376	220 236	401	229 859	401	233 279	401	232 042	2.2%	1.8%	96.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	2 105	2	2 221	2	2 328	2	2 440	–	5.0%	1.0%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							6	–	6	6 453	6	6 808	6	7 135	6	7 477	–	5.0%	3.0%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							384	–	384	228 794	409	238 888	409	242 742	409	241 959	2.1%	1.9%	100.0%

9.2. Training

Table 13.16: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	372	409	409	384	384	384	374	374	374
Number of personnel trained	138	72	131	138	138	138	138	138	138
of which									
Male	58	36	57	60	60	60	60	60	60
Female	80	36	74	78	78	78	78	78	78
Number of training opportunities	11	13	35	36	36	36	36	36	36
of which									
Tertiary	2	1	23	24	24	24	24	24	24
Workshops	1	6	8	8	8	8	8	8	8
Seminars	4	6	4	4	4	4	4	4	4
Other	4	–	–	–	–	–	–	–	–
Number of bursaries offered	12	12	–	–	–	–	–	–	–
Number of interns appointed	42	22	23	24	24	24	24	24	24
Number of learnerships appointed	–	–	2	2	2	2	2	2	2
Number of day s spent on training	197	53	283	299	299	299	299	299	299
Payments on training by programme									
1. Administration	660	500	1 288	1 194	1 194	1 194	1 194	1 194	1 251
2. Housing Needs, Research And Plan	200	100	589	798	798	798	798	798	836
3. Housing Development	100	48	480	497	497	497	497	497	521
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	960	648	2 357	2 489	2 489	2 489	2 489	2 489	2 608

9.3. Reconciliation of structural changes

Table 13.17: Reconciliation of structural changes: Human Settlements

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
1. Administration	160 515	1. Administration	146 307
1. Office of the MEC	13 089	1. Office of the MEC	11 219
2. Corporate Services	147 426	2. Corporate Services	135 088
2. Housing Needs, Research and Planning	193 321	2. Housing Needs, Research and Planning	180 593
1. Administration	188 065	1. Administration	180 593
2. Policy	942	2. Policy	–
3. Planning	2 183	3. Planning	–
4. Research	2 131	4. Research	–
3. Housing Development	1 138 794	3. Housing Development	1 209 690
1. Administration	57 750	1. Administration	56 497
2. Financial Intervention	84 475	2. Financial Intervention	163 950
3. Incremental Intervention	848 408	3. Incremental Intervention	788 887
4. Social and Rental Intervention	86 667	4. Social and Rental Intervention	152 999
5. Rural Intervention	61 494	5. Rural Intervention	47 357
4. Housing Asset Management	59 859	4. Housing Asset Management	20 812
1. Administration	21 376	1. Administration	20 812
2. Sale and transfer of Housing Properties	38 483	2. Sale and transfer of Housing Properties	–
3. Devolution of Housing Properties	–	3. Devolution of Housing Properties	–
4. Housing Properties Maintenance	–	4. Housing Properties Maintenance	–
Total	1 552 489		1 557 402

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Interest	2 468	1 857	3 762	1 870	1 870	3 172	1 960	2 050	2 180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	379	79	266	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	379	79	266	-	-	-	-	-	-
Financial transactions in assets and liabilities	377	20	397	102	102	257	57	64	64
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

Table B.2: Receipts: Sector specific “of which” items

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

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
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other than capital assets	133	144	153	144	144	155	162	168	174
Sales of goods and services produced by department (excl. capital assets)	133	144	153	144	144	155	162	168	174
Sales by market establishments	133	144	153	144	144	155	162	168	174
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	3 357	2 100	4 578	2 116	2 116	3 584	2 179	2 282	2 418

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	246 106	287 264	300 168	377 871	386 902	366 812	282 215	283 726	286 222
Compensation of employees	191 649	220 205	231 979	249 320	228 794	228 794	238 888	242 742	241 959
Salaries and wages	167 301	193 805	203 033	216 455	195 929	195 101	200 531	203 406	202 619
Social contributions	24 348	26 400	28 946	32 865	32 865	33 693	38 357	39 336	39 340
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 664	1 601 963	1 593 489	1 140 823	996 763	1 028 036	1 178 294	1 199 175	1 251 146
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	1 590 577	1 601 918	1 593 426	1 140 727	996 667	1 027 940	1 178 193	1 199 069	1 251 035
Social benefits	943	844	844	1 200	600	702	–	–	–
Other transfers to households	1 589 634	1 601 074	1 592 582	1 139 527	996 067	1 027 238	1 178 193	1 199 069	1 251 035
Payments for capital assets	3 144	5 133	1 389	33 795	156 346	157 790	96 893	1 984	1 800
Buildings and other fixed structures	47	–	–	32 000	155 096	146 055	95 000	–	–
Buildings	47	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	3 097	2 556	1 389	1 795	1 250	11 735	1 893	1 984	1 800
Transport equipment	1 966	1 496	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	10 820	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	47	–	–	–	–	–	–	–	–
Total economic classification	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168

Table B.3(i): 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
Current payments	138 112	156 765	165 713	158 324	140 314	148 532	144 313	148 409	147 208
Compensation of employees	94 458	107 998	115 235	117 938	107 938	107 938	106 149	109 458	108 675
Salaries and wages	82 144	94 441	99 848	101 043	91 043	90 960	91 049	93 839	93 052
Social contributions	12 314	13 557	15 387	16 895	16 895	16 978	15 100	15 619	15 623
Goods and services	43 654	48 767	50 478	40 386	32 376	40 594	38 164	38 951	38 533
Administrative fees	292	364	342	520	140	95	387	401	600
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Catering: Departmental activities	326	65	136	145	20	10	–	–	–
Communication (G&S)	3 502	3 805	5 064	4 089	4 089	3 129	4 314	4 521	4 600
Computer services	371	343	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	292	64	571	571	104	100	100	150
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	569	569	63	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Consumable supplies	746	845	1 012	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Travel and subsistence	6 855	8 331	8 841	6 060	3 082	3 722	5 104	6 600	6 497
Training and development	952	634	2 380	2 624	–	5	2 378	2 414	2 420
Operating payments	648	736	2 088	650	650	2 319	686	719	700
Venues and facilities	65	1	42	149	–	–	–	165	150
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	141	309	137	396	246	342	101	106	111
Provinces and municipalities	87	45	63	96	96	96	101	106	111
Provinces	–	45	63	96	96	95	101	106	111
Provincial Revenue Funds	–	45	63	96	96	95	101	106	111
Municipalities	87	–	–	–	–	1	–	–	–
Municipal agencies and funds	87	–	–	–	–	1	–	–	–
Households	54	264	74	300	150	246	–	–	–
Social benefits	54	264	74	300	150	246	–	–	–
Payments for capital assets	3 144	5 020	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Buildings and other fixed structures	47	–	–	–	–	–	–	–	–
Buildings	47	–	–	–	–	–	–	–	–
Machinery and equipment	3 097	2 443	1 389	1 795	1 250	2 694	1 893	1 984	1 800
Transport equipment	1 966	1 383	–	950	850	915	1 002	1 050	1 000
Other machinery and equipment	1 131	1 060	1 389	845	400	1 779	891	934	800
Software and other intangible assets	–	2 577	–	–	–	–	–	–	–
Payments for financial assets	30	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	141 427	162 094	167 239	160 515	141 810	151 568	146 307	150 499	149 119

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	44 824	54 434	61 336	141 021	177 278	149 415	60 593	60 077	61 431
Compensation of employees	40 095	46 213	52 177	59 949	57 449	57 449	59 004	59 441	59 441
Salaries and wages	35 632	41 981	47 208	53 164	50 664	50 664	51 784	51 789	51 789
Social contributions	4 463	4 232	4 969	6 785	6 785	6 785	7 220	7 652	7 652
Goods and services	4 729	8 221	9 159	81 072	119 829	91 966	1 589	636	1 990
Administrative fees	38	146	134	168	168	168	168	50	100
Catering: Departmental activities	3	7	–	–	–	–	–	–	–
Communication (G&S)	414	461	596	299	299	476	254	266	350
Computer services	–	18	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	3 183	–	–	–
Contractors	–	–	–	75 900	115 900	84 752	–	–	–
Consumable supplies	–	–	142	–	–	–	–	–	–
Travel and subsistence	4 091	7 384	8 124	4 483	3 293	3 293	1 000	300	1 500
Training and development	–	–	10	–	–	–	–	–	–
Operating payments	183	151	112	169	169	94	167	20	40
Venues and facilities	–	54	41	53	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Households	238	202 639	109 216	20 300	20 150	51 298	25 000	–	–
Social benefits	238	5	570	300	150	150	–	–	–
Other transfers to households	–	202 634	108 646	20 000	20 000	51 148	25 000	–	–
Payments for capital assets	–	–	–	32 000	155 096	155 096	95 000	–	–
Buildings and other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Other fixed structures	–	–	–	32 000	155 096	146 055	95 000	–	–
Machinery and equipment	–	–	–	–	–	9 041	–	–	–
Other machinery and equipment	–	–	–	–	–	9 041	–	–	–
Payments for financial assets	2	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	45 064	257 073	170 552	193 321	352 524	355 809	180 593	60 077	61 431

Table B.3(iii): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	63 170	51 545	54 771	57 450	53 234	54 003	56 497	55 532	56 925
Compensation of employees	57 096	47 643	48 175	52 482	49 456	49 456	54 803	54 860	54 860
Salaries and wages	49 525	41 178	41 565	45 614	42 588	41 843	47 246	47 285	47 285
Social contributions	7 571	6 465	6 610	6 868	6 868	7 613	7 557	7 575	7 575
Goods and services	6 074	3 902	6 596	4 968	3 778	4 547	1 694	672	2 065
Administrative fees	81	35	33	42	42	1	44	46	100
Catering: Departmental activities	13	–	4	–	–	–	–	–	–
Communication (G&S)	492	313	423	159	159	454	168	176	300
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Travel and subsistence	4 922	3 377	3 468	2 482	1 292	2 010	1 382	300	1 500
Operating payments	566	177	78	276	276	73	100	150	165
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Households	1 590 285	1 348 671	1 448 228	1 081 344	966 567	966 706	1 153 193	1 199 069	1 251 035
Social benefits	651	575	179	300	150	289	–	–	–
Other transfers to households	1 589 634	1 348 096	1 448 049	1 081 044	966 417	966 417	1 153 193	1 199 069	1 251 035
Payments for capital assets	–	113	–	–	–	–	–	–	–
Machinery and equipment	–	113	–	–	–	–	–	–	–
Transport equipment	–	113	–	–	–	–	–	–	–
Payments for financial assets	15	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	1 653 470	1 400 329	1 502 999	1 138 794	1 019 801	1 020 709	1 209 690	1 254 601	1 307 960

Table B.3(iv): Payments and estimates by economic classification: Housing Asset 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
Current payments	–	24 520	18 348	21 076	16 076	14 862	20 812	19 708	20 658
Compensation of employees	–	18 351	16 392	18 951	13 951	13 951	18 932	18 983	18 983
Salaries and wages	–	16 205	14 412	16 634	11 634	11 634	10 452	10 493	10 493
Social contributions	–	2 146	1 980	2 317	2 317	2 317	8 480	8 490	8 490
Goods and services	–	6 169	1 956	2 125	2 125	911	1 880	725	1 675
Administrative fees	–	42	43	142	142	12	150	48	100
Catering: Departmental activities	–	7	–	–	–	–	–	–	–
Communication (G&S)	–	161	173	250	250	143	264	277	350
Consultants: Business and advisory services	–	2 847	–	–	77	–	–	–	–
Travel and subsistence	–	3 109	1 740	1 733	1 656	756	1 466	400	1 225
Operating payments	–	3	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Households	–	50 344	35 908	38 783	9 800	9 690	–	–	–
Social benefits	–	–	21	300	150	17	–	–	–
Other transfers to households	–	50 344	35 887	38 483	9 650	9 673	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	–	74 864	54 256	59 859	25 876	24 552	20 812	19 708	20 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263
Administrative fees	411	587	552	872	492	276	749	545	900
Advertising	592	802	225	607	107	670	–	–	–
Minor Assets	343	1	72	111	55	34	–	–	–
Audit cost: External	4 978	5 787	6 400	3 600	4 100	8 679	3 665	3 700	4 000
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	342	79	140	145	20	10	–	–	–
Communication (G&S)	4 408	4 740	6 256	4 797	4 797	4 202	5 000	5 240	5 600
Computer services	371	361	1 446	236	116	211	249	261	270
Consultants: Business and advisory services	56	3 139	64	571	648	3 287	100	100	150
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	2 318	4 421	572	1 400	400	1 145	1 456	500	550
Contractors	1 445	1 318	438	76 469	116 469	84 815	–	–	–
Agency and support / outsourced services	–	–	2 590	2 009	2 009	2 009	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	6 917	6 559	6 395	4 980	3 780	4 000	5 500	4 910	5 000
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	746	845	1 154	715	1 370	1 716	754	560	600
Cons: Stationery, printing and office supplies	1 412	1 318	1 348	1 633	1 000	456	1 622	1 800	1 500
Operating leases	9 516	10 470	11 237	8 742	9 342	11 316	8 800	9 000	7 000
Property payments	2 320	2 675	2 376	2 985	2 985	2 920	3 149	3 300	4 496
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 868	22 201	22 173	14 758	9 323	9 781	8 952	7 600	10 722
Training and development	952	634	2 390	2 624	–	5	2 378	2 414	2 420
Operating payments	1 397	1 067	2 278	1 095	1 095	2 486	953	889	905
Venues and facilities	65	55	83	202	–	–	–	165	150
Rental and hiring	–	–	–	–	–	–	–	–	–
.....									
Total economic classification	54 457	67 059	68 189	128 551	158 108	138 018	43 327	40 984	44 263

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4(a): Payments and estimates by economic classification: Human settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Other transfers to households	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 507 662	1 278 427	1 296 059	1 081 044	966 417	966 417	893 960	924 416	964 277

Table B.4(b): Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Other transfers to households	-	50 344	36 477	38 483	9 650	9 650	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	50 344	36 477	38 483	9 650	9 650	-	-	-

Table B.4(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive 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
Current payments	-	-	2 590	2 009	2 009	2 009	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 590	2 009	2 009	2 009	-	-	-
Agency and support / outsourced services	-	-	2 590	2 009	2 009	2 009	-	-	-
Transfers and subsidies	-	2 235	-	-	-	-	-	-	-
Households	-	2 235	-	-	-	-	-	-	-
Other transfers to households	-	2 235	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 235	2 590	2 009	2 009	2 009	-	-	-

Table B.4(d): Payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	67 546	53 409	-	-	-	-	-	-
Households	-	67 546	53 409	-	-	-	-	-	-
Other transfers to households	-	67 546	53 409	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	67 546	53 409	-	-	-	-	-	-

Table B.4(e): Payments and estimates by economic classification: Informal Settlements Upgrading Partnership 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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	259 233	274 653	286 758
Households	-	-	-	-	-	-	259 233	274 653	286 758
Other transfers to households	-	-	-	-	-	-	259 233	274 653	286 758
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	259 233	274 653	286 758

Table B.5: Details on infrastructure

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Existing infrastructure assets	210	338	544	117	117	25 298	300	400	500
Maintenance and repairs	210	338	544	117	117	25 298	300	400	500
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	155 096	129 833	95 000	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	8 444	9 134	9 809	5 062	5 062	9 150	8 500	8 600	6 500
Non Infrastructure	–	–	–	–	–	1 348	–	–	–
Total Infrastructure (incl. non infrastructure items)	8 654	9 472	10 353	5 179	160 275	165 629	103 800	9 000	7 000
Capital infrastructure	–	–	–	–	155 096	129 833	95 000	–	–
Current infrastructure*	8 654	9 472	10 353	5 179	5 179	34 448	8 800	9 000	7 000

Table B.6: Detailed information for PPP's

The department does not have PPP projects.

Table B.7: Detailed financial information for public entities

The department does not transfer to public entities.

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

The department does not have transfers to other entities.

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	87	45	63	96	96	96	101	106	111
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	87	45	63	96	96	96	101	106	111
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	87	45	63	96	96	96	101	106	111

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

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
Gert Sibande District Municipality	531 629	499 367	505 315	659 415	540 074	117 156	529 713	539 299	564 646
Albert Luthuli	63 250	49 490	56 462	30 582	182 637	11 225	35 429	37 130	38 875
Msukaligwa	84 719	65 448	91 845	122 376	85 664	38 157	75 957	80 083	83 847
Mkhondo	12 771	23 050	28 128	24 507	89 522	11 049	25 855	27 096	28 370
Pixley Ka Seme	51 661	39 604	22 918	65 626	25 024	5 718	65 565	66 192	69 303
Lekwa	76 881	35 955	36 877	109 251	44 721	7 882	100 260	110 792	115 999
Dipaleseng	113 317	117 774	63 617	45 309	31 817	3 804	5 851	6 132	6 420
Govan Mbeki	129 030	168 046	205 468	261 764	80 689	39 321	220 796	211 874	221 832
Nkangala District Municipality	536 721	505 204	336 486	394 995	270 351	61 838	380 467	383 423	390 363
Victor Khanye	17 779	10 944	26 254	33 480	16 637	5 045	35 871	38 073	39 862
Emalaheni	293 475	367 978	163 198	199 083	95 369	37 644	171 130	164 646	160 760
Steve Tshwete	108 259	83 835	77 466	72 614	88 398	4 969	76 608	79 285	83 011
Emakhazeni	1 995	12 917	33 416	27 209	38 595	11 774	29 255	31 139	32 603
Thembisile Hani	81 791	21 131	13 100	26 618	16 000	896	28 082	29 430	31 357
Dr JS Moroka	33 422	8 399	23 052	35 991	15 352	1 510	39 521	40 850	42 770
Ehlanzeni District Municipality	455 749	506 950	620 149	310 371	362 614	60 274	320 927	338 013	353 899
Thaba Chweu	87 302	52 600	97 701	66 926	47 484	11 852	71 157	80 053	83 815
Nkomazi	100 892	75 176	92 728	90 652	55 298	15 865	91 573	95 025	99 491
Bushbuckridge	98 454	123 656	143 563	64 960	73 142	14 089	65 533	65 823	68 917
MP326	169 101	255 518	286 157	87 833	186 690	18 468	92 664	97 112	101 676
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	315 862	382 839	433 096	187 708	366 972	1 313 370	326 295	224 150	230 260
Total	1 839 961	1 894 360	1 895 046	1 552 489	1 540 011	1 552 638	1 557 402	1 484 885	1 539 168