

VOTE 7

Health

Operational budget	R49 607 792 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R49 609 770 000
Responsible MEC	MEC for Health
Administering department	Health
Accounting officer	Head: Health

1. Overview

Vision

The vision of the Department of Health is: *Optimal health for all persons in KZN.*

Mission

The department's mission is: *To develop and implement a sustainable, co-ordinated, integrated and comprehensive health system at all levels, based on the primary health care approach through the District Health System, to ensure universal access to health care.*

Strategic outcomes

The impact and outcomes of the department are as follows:

- Impact: Increased life expectancy.
- Outcome: Universal health coverage.
- Outcome: Improved client experience of care.
- Outcome: Reduced morbidity and mortality.

Core functions

The main purpose of the department is to develop and implement a sustainable, co-ordinated, integrated and comprehensive health system based on the primary health care (PHC) approach, which encompasses promotive, curative, rehabilitative, supportive and palliative care. This is guided by the principles of accessibility, equity, quality and efficiency, sustainability, community participation, appropriate technology, and inter-governmental and inter-sectoral collaboration.

The department provides health services, primarily to the uninsured population of KZN. According to the 2017 General Household Survey, 12.6 per cent of the KZN population are members of medical aid schemes. This translates to 1 270 053 people who are members of medical aid schemes and 10 079 786 (87.4 per cent) who are not members of medical aid schemes. In addition, the department provides central health services to people beyond provincial boundaries. The main categories of health services provided are as follows:

Primary health care services

PHC services are rendered at community/household level by community outreach teams and mobile clinics and in fixed clinics and community health centres (CHC). Services include health promotion and prevention, screening and early detection of health conditions or risk factors, referral and curative and rehabilitative services.

Hospital services

District hospitals render hospital services at a general practitioner level, while provincial hospitals render hospital services at a specialist level. District hospitals provide clinical outreach services to PHC clinics. Specialised hospitals render specialised hospital services for patients with tuberculosis (TB), psychiatric illnesses and those patients requiring long-term or chronic step-down/rehabilitative care. Tertiary and central hospitals render tertiary, central and quaternary hospital services at specialist level. Tertiary and central hospitals also provide clinical outreach services to provincial and district hospitals and participate in research to improve evidence-based practice.

Forensic pathology services

This category renders specialised forensic and medico-legal services including establishing the circumstances and causes surrounding unnatural death, ensuring the integrity of forensic evidence and providing Inspector of Anatomy Services.

Emergency medical services

This category renders emergency care for trauma patients including patients from road traffic accidents, and provides emergency transport for emergency medical and obstetric patients. Planned patient transport is provided for inter-hospital transfer, while indigent patients are transported between clinics and hospitals.

Legislative mandate

In carrying out its functions, the department is governed mainly by the following Acts and regulations:

- The Constitution of the Republic of South Africa, 1996
- Public Service Act, 1994, as amended
- Public Finance Management Act, 1999, as amended and Treasury Regulations
- National Health Act, 2003 (Act No. 61 of 2003)
- Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Dental Technicians Act, 1979 (Act No.19 of 1979)
- Allied Health Professions Act, 1982 (Act No. 63 of 1982)
- SA Medical Research Council Act, 1991 (Act No. 58 of 1991)
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 196 (Act No. 92 of 1996)
- Sterilisation Act, 1998 (Act No. 44 of 1998)
- Medical Schemes Act, 1998 (Act No.131 of 1998)
- Council for Medical Schemes Levy Act, 2000 (Act 58 of 2000)
- Tobacco Products Control Amendment Act, 1999 (Act No 12 of 1999)
- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Nursing Act, 2005 (Act No. 33 of 2005)
- Higher Education Act, 1997 (Act 101 pf 1997)
- National Qualifications Act, 2008 (Act No. 67 of 2008)
- Traditional Health Practitioners Act, 2007 (Act No. 22 of 2007)
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)
- KwaZulu-Natal Health Act, 2009 (Act No. 1 of 2009) and Regulations

2. Review of the 2021/22 financial year

Section 2 provides a review of 2021/22 outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Programme 1: Administration

The department planned to roll-out the eHealth system at 36 hospitals, including Greys, Queen Nandi and Ngwelezane Hospitals, among others. To date, 15 hospitals are implementing the administrative module of the eHealth system (which allows the processing of all configuration operations of the system), with 36 expected to be implemented by 31 March 2022. The department is currently awaiting the upgrade of the datalines by SITA, which will contribute to a high level of connectivity to enable the department to reap economic benefits from the eHealth System support for information sharing. However, there is limited broadband available and inadequate computing equipment, both of these resulting in slow progress.

With regard to strengthening the Internal Control section at head office, 27 Internal Control Practitioners/Learners' posts were advertised, however, subsequent to the interview process, the department was only able to appoint 21 on 1 June 2021. The remaining six posts have been re-advertised and will be filled once the requisite HR processes have been undertaken.

The panel of the investigative team for fraud and corruption was appointed and 12 cases were allocated to the panel during 2021/22, with two cases still in progress. During 2022/23, the panel will continue to be utilised by the department to conduct investigations on cases that will be allocated. Depending on the magnitude of the case, the turnaround time will be one to six months.

In terms of the medico-legal unit and addressing the issue of reducing medico-legal claims, the centres of excellence attending to the healthcare needs of children who are born with Cerebral Palsy and other ailments report that 90 per cent of newly created posts have been filled and 54 per cent of the additional equipment required has been procured, such as equipment for physiotherapy, audio, speech, occupational therapy and other allied health programmes. A policy document on the management of children with Cerebral Palsy was prepared, as well as a document on the roles and responsibilities of the centres. Two clinical guidelines on Cerebral Palsy are complete (an introduction and medical management guidelines) and two are in the penultimate draft stage (rehabilitation and nutritional support). The department is still awaiting approval of the medico-legal unit's structure from the MEC.

Although the department has finalised the minimum staff establishment aimed at addressing critical staff shortages at identified facilities, implementation has been a challenge as the department has insufficient funding at this stage to implement the finalised plan.

Programme 2: District Health Services

This programme exists to render PHC and District Hospital Services. Other services include a nurse driven PHC service at 758 clinics (including 169 mobile clinics), TB/HIV and AIDS services, maternal child and women's health, as well as coroner services. Most of the targets in this programme are in comparison to 2019/20 achievements. Some of the targets included:

- Increase the ideal clinic status rate from 76.8 per cent to 100 per cent. To date, the ideal clinic status is 76 per cent. It is anticipated that, by the end of the fourth quarter, the ideal clinic status will be 100 per cent.
- Increase the number of clients on ARV treatment from 1 481 679 to 1 830 478 in 2021/22. To date, 1 532 979 clients were remaining in care. It is targeted that, by the end of the fourth quarter, 1 698 883 will be remaining in care.
- Reduce TB incidence from 442.4 per 100 000 in 2019/20 to 350 per 100 000. To date, the TB incidence was 354 per 100 000. It is targeted that, by the end of the fourth quarter, the TB incidences will be 350 per 100 000.

The department is investigating the rationalisation of services in district and specialised hospitals across the province, particularly where there is a trend of low bed-occupancy rates and low demand for services. Once this investigation is complete, the department will reprioritise funding in-year to areas of pressure that have arisen due to the budget cuts. This exercise will be ongoing as trends post-Covid-19 are

assessed. To date, the department has made progress on the rationalisation process in the following institutions:

- The Dunstan Farrell, Charles James and Don McKenzie Hospitals have closed down.
- The Siloah Hospital has been converted to a PHC facility.
- The Richmond and Clairwood Hospitals have been renovated to accommodate Covid-19 patients and are scheduled to become district hospitals.

Programme 3: Emergency Medical Services (EMS)

The department planned to increase the average number of daily operational ambulances from 166 in 2019/20 to 188 by 31 March 2022. To date, the number of daily operational ambulances was 198, thus exceeding the targeted number of 188.

Programme 4: Provincial Hospital Services (regionalised and specialised)

This programme delivers hospital services at general specialist level, including specialised rehabilitation services, as well as a platform for training health professionals and research. There are 13 regional hospitals, seven specialised TB hospitals, six specialised psychiatric hospitals and two chronic/sub-acute hospitals within KZN. The department targeted providing 2 048 829 in-patient days at an average length of stay of 6.2 days in regional hospitals. To date, the total in-patient days were 1 233 585 and the average length of stay was 6.3 days. It is targeted that, by the end of the fourth quarter, in-patient days will be 2 048 829 and the average length of stay will be at 6.2 days.

The new Dr. Pixley ka Isaka Seme Memorial Hospital (PKISMH) was planned for commissioning in 2021/22. To date, PKISMH was 99 per cent complete. Milestones reached include the sectional completion of Blocks C and F on 19 October 2021 as anticipated. Of the 11 blocks in the hospital, six have been completed. Outstanding are Blocks E, D, I, J, K and the external areas which are aimed for completion by the end of February 2022. The department budgeted approximately R800 million in 2021/22 for operational costs, with carry-through, and the hospital will have 500 beds and approximately 1 500 staff once fully operational. Due to in-year budget pressures, the commissioning of the hospital has been delayed to 2022, with a phased-in implementation process anticipated to commence in the first quarter of 2022/23.

Programme 5: Central Hospital Services

This programme provides tertiary and highly specialised medical health and quaternary services on a national basis and serves as a platform for the training of health workers and research. There are three tertiary hospitals (Greys, King Edward VIII and Ngwelezane Hospitals) and one central hospital in KZN, namely the Inkosi Albert Luthuli Central Hospital (IALCH). The PPP contract agreement with the Impilo Consortium (Pty) Ltd at IALCH was extended for a further 18 months and terminated on 31 July 2021. National Treasury has granted the department approval to extend the current PPP agreement by a further 24 months, which includes a six-month transition period. The current extension agreement will therefore terminate on 31 July 2023. The Request for Quotations (RFQ) for the new 12-year IALCH PPP was issued in November 2020 and the Supply Chain Evaluation Process to this effect was concluded in April 2021. The department issued new 12-year Request for Proposals (RFP) documents and pre-qualification letters to the pre-qualified bidders on 10 September 2021. The department estimates a period of six months for the bidders to comment on the RFP documents and make their final proposal submissions to the department. The evaluation process of the RFP documents will take a period of 15 months in total, including the negotiations with the preferred bidder and the drafting of the new agreement. The department anticipates reaching commercial closure with the preferred bidder on 31 January 2023. The new 12-year IALCH PPP agreement should begin on 1 February 2023, if there are no further delays.

Programme 6: Health Sciences and Training

Programme 6 renders training and development opportunities for actual and potential employees of the department. The department was unable to report on the bursaries awarded or the number of nurses in training on the Post Graduate Nurse Specialist Programmes as all these processes happen in the fourth quarter. It is anticipated that targets will be met. The following are reports on the remaining targets for 2021/22:

- 542 officials to be trained through the EMS College by March 2022 based at McCord Hospital. To date, 4 459 EMS personnel were trained on various training programmes. The increased number of trained EMS personnel resulted from the suspension of contact training and the introduction of online training.
- The department is accredited by the Health Professions Council of South Africa (HPCSA) for 1 128 medical intern posts and these posts are funded through voted funds (828 posts) and through the Statutory HR and Health Professions Training and Development grant (300 posts). However, 613 posts for January 2021 were allocated by the National Department of Health (NDOH), instead of 564 posts. This resulted in an over-allocation of interns to the department. To date, the current number of medical interns on the establishment is 1 204, which is an over-allocation of 76 posts. There are financial implications for the department as a result of this over-allocation of interns, as equitable share funds have to be used for purposes of salaries and benefits, e.g. rural allowance, commuted overtime, accommodation and resettlement costs. Additional funds will be requested from NDOH in this regard.
- In total, 155 students trained in Cuba qualified to be placed as medical interns in 2021 in various hospitals, including hospitals outside the province. Currently, there are 21 students who are still studying in Cuba and 43 students returned in July/August 2021 to complete their 18-months final-year training in South Africa as part of the integration of the programme at various universities. There are 249 Cuban medical students that are currently performing their medical internship in and outside of the province. There are 100 students at local universities and it is anticipated that these students will complete their training in December 2022, if they all pass.

Programme 7: Health Care Support Services

This programme houses a number of centralised services, including the Provincial Pharmaceutical Supply Depot (PPSD), which manages the supply of pharmaceuticals and medical sundries, the provision of laundry services, as well as the provision of specialised orthotic and prosthetic services. The programme sought to fit 80 per cent of clients needing orthotics and 80 per cent of clients needing prosthetics in 2021/22. The indicator is demand driven so it is difficult to predict with absolute certainty the actual numbers that will be fitted. To date, 90 per cent of prosthetics were fitted and 98 per cent of orthotics were fitted, and this is above the set target for the year.

Programme 8: Health Facilities Management

This programme performs facilities management of clinics, community health centres (CHC), district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures. Various targets were set for 2021/22 and these include:

- Create 3 000 jobs maintaining grounds and gardens through EPWP by March 2022. To date, 2 788 jobs were created through EPWP. It is targeted that, by March 2022, the annual target will be met.
- Complete 26 upgrade and addition projects by March 2022. These include the restoration of fire services at Addington Hospital, upgrading of the Dundee Regional Laundry to the standard of a regional laundry, as well as re-routing the existing sewer line and upgrading the septic tank at the Ekubungazeleni Clinic, among others. To date, the Addington Hospital contractor is on site and physical progress is at 90 per cent. Completion is anticipated by 31 March 2022. The Dundee Regional Laundry site was handed over on 8 April 2021. Progress is at 75 per cent and the work is anticipated to be completed by 31 March 2022. The Ekubungazeleni Clinic project was completed on 16 April 2021.
- Complete 20 new and replacement projects by March 2022, including PKISMH. As mentioned, PKISMH is 99 per cent completed, with 100 per cent completion anticipated in the fourth quarter. The others are largely projects where existing facilities are replaced with new ones, such as at Addington Hospital where there were plans to replace 16 lifts, and the replacement of eight lifts at King Edward VIII Hospital, among others. To date, Addington Hospital has 13 lifts. Eight lifts have been commissioned and the contractor is busy with the last five lifts. It is anticipated that this project will be completed by 31 July 2022. The other three lifts belong to residence buildings. Those will commence once Addington Hospital is fully commissioned. The project for the replacement of eight

lifts at King Edward VIII Hospital was delayed due to procurement delays, and the project is only anticipated to be awarded in April 2022, thus targeted for completion in 2023/24.

- Complete 35 renovation and refurbishment projects by March 2022, including replacing the old fence with a boundary wall and to repair the entrance at Addington Hospital, refurbishing existing wards at Catherine Booth Hospital, as well as upgrading the roof and the plumbing in the maternity ward at GJ Crookes Hospital, among others. To date, the Addington Hospital project is currently in the design stage and is anticipated for completion in 2023/24. The Catherine Booth Hospital project reports overall progress at 99 per cent complete and the anticipated completion date is 25 March 2022. The GJ Crookes Hospital project was completed on 17 June 2021.
- Monitor access to health services by mapping the percentage of the population within a 5km radius of a health service. Although this process is largely completed, the department plans to expand on the calculation using the outreach services (mobile clinics) and not just the fixed clinics. At present, 84.4 per cent (9 926 662/11 766 040) of the population was within a 5km radius of a health service. It was targeted that 77 per cent of the households would be within the 5km radius of a health service by the end of 2021/22 and that target has already been exceeded.

3. Outlook for the 2022/23 financial year

Section 3 looks at the key focus areas of 2022/23, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments. The bulk of the department's budget allocation is for the delivery of PHC services to the approximately 87.4 per cent uninsured population of KZN. The main services rendered at this level include preventive, promotive, screening and referral services for communicable and non-communicable services at community level, and preventive, promotive, screening, referral, rehabilitative, curative and emergency medical services delivered through fixed clinics, CHCs and district hospitals. In 2022/23, the department will focus on the following priorities to further improve service delivery and health outcomes:

Programme 1: Administration

The department planned to roll-out the eHealth system at 15 hospitals, including Greys, Queen Nandi and Ngwelezane Hospitals. As mentioned, this process is currently hindered by the need to upgrade the datalines by SITA. As there is limited broadband available and inadequate computing equipment, there is slow progress. Until these issues are finalised, progress is difficult to forecast.

In terms of the medico-legal unit, a database has been created of all cases since 2002, to try and determine the workload, which will also give an indication of the capacity needed within the unit to process all of the claims. Updating of the database is an ongoing process as the status of claims changes frequently. The database will also be used to target the hospitals where most claims arise and will allow for targeted mitigation interventions at those hospitals. At this stage, no direct interventions are planned at facility level, however, the unit is already undertaking roadshows at district level and four are targeted to be held in 2022/23, and these will be supplemented with relevant communications to hospital managers and staff, as well as to strengthening clinical governance through retraining/corrective training of staff to mitigate future claims. This process will continue in 2022/23, including strengthening clinical governance at facilities and the adoption of mediation as an alternative dispute resolution strategy.

The department has finalised the minimum staff establishment aimed at addressing critical staff shortages at identified facilities. However, implementation is a challenge as the department has insufficient funding at this stage to implement the finalised plan. Filling of posts will only be done on a phased-in basis as funding becomes available.

The department plans to increase general practitioners (GP) contracted in the province *via* the National Health Insurance (NHI) grant from 110 to 114. The increase in GPs contracted assists to:

- Increase access to medical professional in needy communities.
- Improve the quality of care at public health facilities.
- Reduce the relative cost of health care.
- Provide an opportunity for health staff training resulting in quality service.

Programme 2: District Health Services

This programme exists to render PHC and District Hospital Services. Community services and outreach community services are included in level 1 health services here. Vertical programmes rendering services across the service delivery platform including nutrition, maternal child and woman's health, TB/HIV and AIDS, as well as district coronary services. The service delivery platform consists of 169 mobile clinics, 590 clinics and 22 CHCs complemented by 37 district hospitals. Note that most of the targets in this programme are in comparison to 2020/21 achievements. Some of the targets include:

- Increase the ideal clinic status rate from 77.8 per cent to 100 per cent.
- Increase the number of clients on ARV treatment from 1 508 339 to 1 701 031 in 2022/23.
- Screen 27 095 789 clients for TB.

The department will continue to implement the rationalisation of services in district and specialised hospitals across the province, particularly where there is a trend of low bed-occupancy rates and low demand for services.

Programme 3: Emergency Medical Services (EMS)

The department plans to increase the average number of daily operational ambulances from 185 in 2020/21 to 225 by 31 March 2023.

Programme 4: Provincial Hospital Services (regionalised and specialised)

This programme delivers hospital services at general specialist level, including specialised rehabilitation services, as well as a platform for training health professionals and research. There are 13 regional hospitals, seven specialised TB hospitals, six specialised psychiatric hospitals and two chronic/sub-acute hospitals within KZN. As part of the department's rationalisation plan in order to improve efficiencies and save costs, a decision was taken to decommission two multi-drug resistant (MDR) TB Hospitals in September 2020, namely Don Mckenzie and Charles James, thus reducing the number of TB Specialised Hospitals from seven to five. Resources previously committed in the two hospitals were redistributed to other hospitals in need in the province. The department also saved on the leasing costs of the buildings as the two hospitals were SANTA owned hospitals on lease. With the outbreak of Covid-19, three more specialised hospitals were affected as they had to be re-purposed to isolation sites for Covid-19 infected patients. These include the Clairwood chronic/sub-acute hospital, and the Richmond and Doris Goodwin specialised TB hospitals.

In order to improve access to specialised services, the department is in the planning phase towards the upgrading of four district hospitals to regional hospitals, thus improving equitable access to services by the rural populations of the uMkhanyakude, Harry Gwala, Zululand and uMzinyathi Districts. Coupled with the upgrading of hospitals mentioned above and commissioning of the new hospital in the eThekweni District, is the focus on specialised service development and sustainability including oncology, renal dialysis, urology, as well as preparations for hospitals towards accreditation for NHI. The new PKISMH is planned for commissioning in 2022. The department has budgeted approximately R737 million in 2022/23 for operational costs in line with the planned phasing in of services, as mentioned. The hospital will have 500 beds and will employ approximately 1 500 staff once fully operational, as mentioned.

Programme 5: Central Hospital Services

This programme provides tertiary and highly specialised medical health and quaternary services on a national basis and serves as a platform for the training of health workers and research. There are three tertiary hospitals (Greys, King Edward VIII and Ngwelezane Hospitals) and one central hospital in KZN, namely the IALCH. As part of the rationalisation plan to improve efficiencies, a decision was taken to merge St. Aidan's Regional Hospital with King Edward VIII Tertiary Hospital. The focus is also to develop both King Edward V111 and Ngwelezane Hospitals to provide full tertiary hospital services packages. The PPP agreement with Impilo Consortium (Pty) Ltd at IALCH was extended from 1 August 2021 for a further 24 months and will terminate on 28 February 2023. The department is in the process of evaluating the RFP documents to appoint the new private partner for a 12-year period from 1 March 2023.

Programme 6: Health Sciences and Training

Programme 6 renders training and development opportunities for actual and potential employees of the department. The following are some of the targets for 2022/23:

- The department will award 120 new bursaries to first year nursing students.
- The KZN College of Nursing is to be accredited by the Nursing Council and Council on Higher Education to offer Post-Graduate Diploma (Nurse Specialist) programmes and be able to implement and place 100 nurses in training on the Post Graduate Nurse Specialist Programmes by March 2022. This training is for professional nurses that undertake specialist/post-basic training programmes, e.g. PHC, operating theatre technique, ophthalmology nursing science, etc.
- Officials will be trained through the EMS College based at McCord Hospital. This training is for existing EMS personnel and the training programmes are courses linked to EMS specific continuous professional development programmes.
- The department will award 360 bursaries in the 2022 academic year to internal employees to study various qualifications. This is in line with the departmental bursary policy for part-time studies, that afford internal employees an opportunity for skills development in order to enhance career pathing through the improvement of their current qualifications and to improve employee performance.
- The department is accredited by the HPCSA for 1 128 medical intern posts and these posts are funded through voted funds (828 posts) and through the Human Resources (HR) and Training grant (300 posts). However, 613 posts were allocated by the NDOH instead of 564 posts. This resulted in an over-allocation of interns to the department. As mentioned, additional funds will be requested from NDOH to meet the financial obligations as a result of the over-allocation of interns.
- Currently, there are 20 students who are studying in Cuba.

Programme 7: Health Care Support Services

This programme houses a number of centralised services, including the PPSD which manages the supply of pharmaceuticals and medical sundries, the provision of laundry services, as well as the provision of specialised orthotic and prosthetic services. The programme seeks to fit 80 per cent of clients needing orthotics and 80 per cent of clients needing prosthetics in 2022/23. The indicator is demand driven so it is unable to predict with absolute certainty the actual numbers that will be fitted.

The Covid-19 vaccination programme will continue in 2022/23, and forms part of the District Health Programmes grant, with all expenditure incurred relating to the Covid-19 vaccination programme covered under this grant, including staffing, medical sundries, hiring of venues, etc. All districts will have vaccination sites consisting of both fixed and outreach (mobile) sites. The outreach sites change on a weekly basis but the fixed sites located in health care facilities remain open, with 400 to 500 sites operating on weekdays across all 11 districts, reducing to between 100 and 150 sites open over weekends. The number of outreach sites is determined by the demand from the public.

Programme 8: Health Facilities Management

This programme performs facilities management of CHCs, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures. Various targets are set for 2022/23 and these include:

- Create 2 000 jobs maintaining grounds and gardens through EPWP by March 2023.
- Complete 21 upgrade and addition projects by March 2023, including constructing a new MDR TB unit at Osindisweni Hospital, renovating the existing nurses' accommodation and constructing 28 new units at Northdale Hospital, the construction of a new neonatal facility at the Nkonjeni Hospital and the construction of new flats to accommodate 75 staff, also at the Nkonjeni Hospital.
- Complete five new and replacement projects by March 2023, including the final payments for PKISMH, undertaking major electrical upgrades at RK Khan Hospital, as well as complete the generator programmes in the Amajuba and uMzinyathi Districts (39 generators). The generator programme is a province-wide programme and the department is installing generators in clinics and mortuaries in all 11 districts, each at different levels of implementation. This year, Amajuba and uMzinyathi will reach 100 per cent completion
- Complete 14 renovation and refurbishment projects by March 2023, including upgrades to the student accommodation at the Madadeni Hospital, repairs to flat roofs at Greys Hospital and the asbestos replacement programme in various districts.

4. Alignment of the budget to the NDP and MTSF

In terms of the National Development Plan, the department contributes towards priority 3: Education, Skills and Health. In line with this priority, the department's main interventions are:

- The expansion of Universal Health Coverage (UHC) preparedness in all 10 KZN districts plus the Metro.
- Roll-out a quality health improvement programme in public health facilities to ensure that they meet the quality standards required for certification and accreditation for NHI.
- Mitigate the risks related to medical litigation via improved quality of PHC services through expansion of the Ideal Clinic Programme.
- Implement an HR strategy 2030 and HR plan 2020/21 to 2024/25 to address the human resources requirements, including filling critical vacant posts for full implementation of universal healthcare.

Economic and resource constraints remain a challenge facing government. The department will continue to build strategic partnerships with all stakeholders, including the private sector, to increase delivery capacity in the province, most especially in response to the burden ascribed to the Covid-19 pandemic.

Prevention strategies assist to save costs on treating clients, as the latter is a less cost effective way to provide healthcare. Prevention strategies to be intensified include screening and testing for HIV, TB, chronic diseases, cervical and breast cancers, as well as condom distribution. The department will conduct deliberations on the contributions of the PHC approach to UHC to formulate key cluster commitments to UHC through PHC.

As part of ongoing efforts to reduce the medico-legal bill, the department will continue to equip seven identified centres of excellence that will attend to the healthcare needs of children who are born with Cerebral Palsy and other ailments. These centres are at the Queen Nandi Hospital supported by the Ngwelezane Hospital, Greys Hospital supported by the PMB Assessment and Therapy Centre, King Edward VIII Hospital supported by the KZN Children's Hospital and the Phoenix Assessment and Therapy Centre.

The department's Strategic Plan is aligned to the NDP, through the PGDS, and also aligned to the Revised MTSF. The strategic objectives are aligned to its goals and have been incorporated into the APP to ensure strategic alignment.

5. Reprioritisation

In the preparation of the 2022/23 MTEF budget, the department undertook comprehensive reprioritisation affecting all programmes except Programme 8, with the main movements being the following:

- R340.823 million and R873.242 million was reprioritised to *Compensation of employees* in 2022/23 and 2023/24, respectively, from various programmes and sub-programmes to mitigate the impact of the higher than expected cuts against *Compensation of employees* in the 2021/22 MTEF. The cuts were higher than what was previously budgeted for in terms of annual increases, resulting in under-funding of existing posts. The movement impacts on *Goods and services*, with R170.145 million and R808.767 million moved from this category in 2022/23 and 2023/24, respectively. The main items impacted by this movement are medical supplies and laboratory services.
- R14.202 million, with carry-through, was moved from *Transfers and subsidies to: Households* to *Compensation of employees* also to assist in reducing the impact of the budget cuts.
- R434.602 million and R125.945 million was moved within Programme 8 from *Buildings and other fixed structures* in 2022/23 and 2023/24, respectively, partly to *Compensation of employees* also to assist in reducing the impact of the budget cuts, as well as to *Machinery and equipment* to address under-funding.
- The department is continuing to investigate the rationalisation of services in hospitals across the province, particularly where there is a trend of low bed-occupancy rates and low demand for services. As savings are identified from this ongoing investigation, the department will reprioritise

funding in-year to areas of pressure that have arisen due to the budget cuts. As a result of the anticipated outcome of this investigation, the bulk of the movement at programme level is from Programme 4, where rationalisation of TB Hospitals in particular is expected to realise savings, with movements mainly to Programme 2 where the focus is on protecting PHC services.

6. Procurement

The department made provision in its procurement plan for a number of major purchases, including:

- Medicines, National Health Laboratory Services (NHLS), medical supplies and property payments,
- An ongoing item of procurement is for capital infrastructure (including medical equipment) with the continuation of major building projects being funded, such as the construction of the new MDR TB unit at Osindisweni Hospital, the renovation of the staff accommodation at Ekhombe Hospital, renovation of the existing nurses' accommodation, construction of 28 new units and repairing the roof at Northdale Hospital, as well as the ongoing removal of asbestos roofs and replacement with zinculume roof sheeting in various districts.
- The department will procure *Machinery and equipment* in the form of replacement vehicles, which includes provision for ambulances, as well as medical equipment, such as ventilators, anaesthetic machines, X-ray machines and CT scanners. The department has also budgeted to procure non-medical equipment such as trolleys, patient beds, etc.
- The department will reprioritise in-year for the procurement of medical supplies and other costs in support of the ongoing Covid-19 vaccination programme in the province.

7. Receipts and financing

7.1 Summary of receipts and financing

Table 7.1 gives the source of funding for Vote 7 over the seven-year period 2018/19 to 2024/25. The table also compares actual and budgeted receipts against actual and budgeted payments, and these are discussed below.

Note that the former HIV, TB, Malaria, Community Outreach and Human Papillomavirus (HPV) Vaccine grant has been renamed as the District Health Programmes grant. There have also been a number of amendments to components of this grant and the NHI grant, and these are discussed in more detail in Section 8.4.

Table 7.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Equitable share	33 154 853	35 375 718	35 957 584	37 401 083	38 591 432	38 591 432	37 749 329	36 844 216	38 740 087
Conditional grants	9 303 113	9 770 858	10 953 480	11 011 186	11 045 753	11 045 753	11 860 441	11 320 208	11 756 878
<i>District Health Programmes grant</i>	5 677 225	5 840 629	6 833 651	7 160 537	7 166 582	7 166 582	7 547 069	7 087 769	7 406 077
<i>Health Facility Revitalisation grant</i>	1 401 988	1 353 497	1 271 414	1 247 730	1 247 730	1 247 730	1 389 913	1 383 930	1 427 110
<i>Health Professions Training and Development grant</i>	351 197	370 863	-	-	-	-	-	-	-
<i>National Tertiary Services grant</i>	1 794 649	1 895 149	2 015 775	1 955 628	1 955 628	1 955 628	2 045 854	2 000 300	2 090 132
<i>National Health Insurance grant</i>	-	55 376	60 290	50 415	50 415	50 415	84 726	83 762	85 718
<i>Human Papillomavirus Vaccine grant</i>	44 976	32 303	-	-	-	-	-	-	-
<i>EPWP Integrated Grant for Provinces</i>	8 896	10 313	10 903	12 689	12 689	12 689	11 736	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	24 182	20 998	-	21 228	21 228	21 228	26 293	-	-
<i>Human Resources Capacitation grant</i>	-	191 730	-	-	-	-	-	-	-
<i>HR and Training grant</i>	-	-	622 529	562 959	591 481	591 481	754 850	764 447	747 841
<i>Provincial Disaster Relief grant</i>	-	-	138 918	-	-	-	-	-	-
Total receipts	42 457 966	45 146 576	46 911 064	48 412 269	49 637 185	49 637 185	49 609 770	48 164 424	50 496 965
Total payments	42 549 830	45 226 576	49 370 245	48 412 269	50 629 977	50 629 977	49 609 770	48 164 424	50 496 965
Surplus/(Deficit) before financing	(91 864)	(80 000)	(2 459 181)	-	(992 792)	(992 792)	-	-	-
Financing									
of which									
Provincial roll-overs	-	5 260	655	-	97 115	97 115	-	-	-
Provincial cash resources	89 206	-	4 396 347	-	895 677	895 677	-	-	-
Surplus/(Deficit) after financing	(2 658)	(74 740)	1 937 821	-	-	-	-	-	-

In 2018/19, the department received additional funding of R89.206 million from provincial cash resources, with R38.757 million allocated for the carry-through costs of the Treasury/Health assistance plan, as well as R50.450 million being carry-through costs for the storm damage repairs at hospitals and clinics. The department also received an additional R199.508 million in the 2018/19 Adjustments Estimate for the storm damage repairs, being funding from the National Disaster Relief Fund and allocated to the Health Facility Revitalisation grant.

The department over-spent its 2018/19 budget by R2.658 million, mainly due to pressures in NHLS fee-for-service payments as a result of poor savings from gate-keeping, as well as pressures from higher than budgeted medico-legal claims.

The department received additional funding in 2019/20 in the form of a provincial roll-over of R5.260 million from 2018/19 for the former HPV Vaccine grant. The department over-spent its 2019/20 budget by R74.740 million, mainly due to a drive to clear all outstanding medicine and medical supplies invoices. In addition, the NHI grant was under-spent by R16.877 million, which was not fully committed, and the bulk was surrendered back to National Treasury.

In the 2020/21 Second Adjustments Estimate, the department received a roll-over of R655 000 from 2019/20 in respect of under-spending against the NHI grant, to be used to pay for salaries to contracted doctors. In addition, the following changes were made in the 2020/21 Special Adjustments Estimate and 2020/21 Second Adjustments Estimate:

- In the Special Adjustments Estimate, the department's budget was increased by R4.497 billion from provincial cash resources for the provincial response to the Covid-19 pandemic.
- In the Special Adjustments Estimate, the department received new conditional grant funding to assist in the response to Covid-19, as follows:
 - R138.918 million was allocated in the form of a new once-off conditional grant, namely the Provincial Disaster Relief grant, mainly for the purchasing of PPE and medical equipment.
 - R446.764 million was added to the District Health Programmes grant as part of the Covid-19 component of the grant. The funding was for additional NHLS Covid-19 testing costs, advertising and communication costs, as well as PPE costs.
- In the Second Adjustments Estimate, the budget was reduced by a net R1.732 billion, as follows:
 - The department's equitable share budget was cut by R1.776 billion in the Second Adjustments Estimate related to the non-implementation of the 2021 wage agreement due to the national fiscal situation, with departments required to cut their *Compensation of employees* budgets. This matter was resolved by the courts in government's favour.
 - The District Health Programmes grant was decreased by a net amount of R1.797 million. The grant was increased by R56.230 million from the Presidential Youth Employment Initiative (PYEI) Fund, but this was offset by a cut of R58.027 million made in line with the budget cuts made by National Treasury to provide for the rescue plan for South African Airways.
 - The NHI grant was increased by R5 million from the PYEI Fund.
 - The HR and Training grant was increased by R40.548 million from the PYEI Fund.

The department under-spent its 2020/21 budget by R1.938 billion, with a significant part of the under-spending (R1.163 billion) related to Covid-19 funding allocated to the department towards the provincial response to the Covid-19 pandemic. The first and second waves of the pandemic were not as costly as initially anticipated, hence the under-spending. Also contributing to the under-spending was the inability to fill posts, including replacement posts, with inadequate funding over the MTEF period for the carry-through costs, as well as delays in the commissioning of PKISMH. In addition, there was slow spending on *Machinery and equipment* attributed to the medical equipment plan being finalised late in the financial year, as well as the department benefitting from donated ventilators, with less equipment needed for Covid-19 than was initially expected.

In the 2021/22 Adjusted Appropriation, the department received the following increases in funding:

- R1.119 billion was added to the equitable share allocation for the 2021 wage agreement. It should be noted that the allocation made by National Treasury was for the non-pensionable cash allowance, while the 1.5 per cent increase should have been budgeted for from within departments' baselines and thus no addition was made to the province for this cost.
- R71.615 million was added to the department's equitable share allocation related to the PYEI. These funds were to support the health sector and are to be used by the department for the employment of staff and assistant nurses who will fulfil the responsibilities required in the Covid-19 response.
- R28.522 million was allocated to the Human Resources (HR) and Training grant from the NHI Indirect grant managed by NDOH. The funding is allocated due to the fact that a higher number of medical interns completed their studies.
- R6.045 million was allocated to the Mental Health Services component under the District Health Programmes grant. This funding is from the NHI Indirect grant held under NDOH. This conversion of funds allowed provinces to directly procure the provision of mental health and oncology services.
- A roll-over of R97.115 million related to the District Health Programmes grant, which was committed by year-end by way of invoices and goods received prior to year-end, but too late for processing payment, including medicines, vehicles and medical equipment.
- A further R895.677 million was allocated from provincial cash resources for budget pressures experienced by the department largely brought about by the 2021/22 MTEF budget cuts, and budget pressures caused by the Covid-19 pandemic. This growth is mitigated to an extent by budget cuts implemented against both the equitable share and conditional grant budget over the 2021/22 MTEF.

The department is projecting a balanced budget, as per the December 2021 IYM.

The growth in 2022/23 is negative due to the once-off funding allocated in 2021/22, while the growth in 2023/24 is negative due to the extent of the cuts implemented in the 2021/22 MTEF process. Mitigating the negative growth to some extent is additional equitable share funding of R1.512 billion, R695.690 million and R964.877 million over the three MTEF years, respectively. This funding is to address the response to Covid-19 and to reduce the impact that the 2021/22 MTEF budget cuts had on essential medical goods and services. In addition, various grants receive increases in 2022/23 relating to the 2022 wage agreement, specifically where staff are remunerated through conditional grant funding. Also received is additional funding over the MTEF against the HR and Training grant responding to pressures in covering costs associated with the placement of the growing number of medical graduates, as well as funds allocated to the District Health Programmes grant in 2022/23 only, to augment the existing allocation in this grant for costs associated with administering the Covid-19 vaccination roll-out programme. In total, R534.189 million, R185.512 million and R142.912 million is allocated to conditional grants over the three MTEF years, respectively. Growth in the outer year is inflationary only.

7.2 Departmental receipts collection

A summary of revenue collected by the Department of Health over the seven-year period under review is reflected in Table 7.2. Details of these departmental receipts are given in *Annexure – Vote 7: Health*.

Table 7.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	278 256	277 427	198 229	313 458	313 458	245 094	328 503	342 958	358 048
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	48	42	26	76	76	24	80	84	88
Interest, dividends and rent on land	587	263	932	175	175	249	183	191	199
Sale of capital assets	7 039	9 536	17	9 000	9 000	17 798	9 432	9 847	10 280
Transactions in financial assets and liabilities	17 210	16 690	17 414	19 550	19 550	22 732	20 488	21 389	22 330
Total	303 140	303 958	216 618	342 259	342 259	285 897	358 686	374 469	390 945

Sale of goods and services other than capital assets mainly includes revenue from patient fees, boarding fees, rentals, parking fees, commission charged on PERSAL deductions such as insurance premiums and garnishees, etc. The revenue collected in the 2021/22 Revised Estimate is due to the lower than anticipated receipts from patient fees, as the Road Accident Fund (RAF) is insolvent, and is not paying the claims as required by the department. Additionally, the lower collection from RAF resulted from fewer road accidents as a result of the national lockdown, as well as the Uniform Patient Fee Structure not implemented from 1 April 2020 as anticipated. Furthermore, the under-collection is due to the low volume of paying patients visiting various hospitals due to the national lockdown, as well as elective surgeries being postponed. Therefore, the budget growth over the MTEF seems high as it is from a low base.

Fines, penalties and forfeits shows revenue collected from parking transgressions. The trend fluctuates over the seven-year period, because it is difficult to accurately predict the number of contraventions. The revenue expected in the 2021/22 Revised Estimate is due to fewer transgressions reported as fewer people are using hospitals for non-emergency medical issues as a result of the pandemic.

Interest, dividends and rent on land reflects collection of interest on staff debts. The fluctuations over the seven-year period are due to the volatility in respect of staff debts, coupled with interest rate changes.

Sale of capital assets relates to the sale of redundant assets such as motor vehicles and equipment. The amounts recorded in prior years relate to the proceeds from sale of motor vehicles and equipment. The low collection in 2020/21 relates to the sale of equipment only, however, the auction of motor vehicles took place late in the financial year and the cash was therefore only paid into the department's bank account in 2021/22, hence the high revenue shown in the 2021/22 Revised Estimate. The budget growth over the 2022/23 MTEF is informed by the asset disposal policy of the department.

Transactions in financial assets and liabilities relates to the recovery of staff debts, which emanate mainly from salary over-payments from previous financial years, breached bursary contracts, refunds of previous years' expenditure, etc. It is difficult to measure these recoveries to be paid back to the department, hence the fluctuating trend over the seven-year period.

7.3 Donor and agency funding

Donor and agency funding received by the department, which falls outside its voted fund allocation, is summarised in Tables 7.3 and 7.4. Spending on donor and agency funds in Table 7.4 exceeds receipts in Table 7.3 due to the roll-over of unspent receipts from previous years, offsetting expenditure in future years. These roll-overs related mainly to learnerships received from the Health and Welfare Sector Training Authority (HWSETA) programme. In addition, the Atlantic Philanthropies funding was also unspent due to delays with the tender processes. Hence, an amount of R770 000 was part of the roll-over to 2018/19 and R701 000 in 2019/20. This donation was received to strengthen capacity of nursing education institutions in KZN. The department anticipates spending the balance by the end of 2021/22.

Table 7.3 : Details of donor and agency funding receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Donor funding	2 462	1 692	-	-	258	258	-	-	-
Astra Zeneca	26	26	-	-	26	26	-	-	-
Atlantic Philanthropies	2 373	1 603	-	-	174	174	-	-	-
COGTA	3	3	-	-	-	-	-	-	-
Conforth Investments	32	32	-	-	32	32	-	-	-
Impumelelo Trust Innovation	24	24	-	-	24	24	-	-	-
SA Breweries	2	2	-	-	-	-	-	-	-
MASEA Awards	2	2	-	-	2	2	-	-	-
Agency funding	4 245	19 412	2 839	-	7 292	7 292	-	-	-
HWSETA	1 801	3 090	2 839	-	-	-	-	-	-
HWSETA: Bridging for enrolled nurse training	244	-	-	-	325	325	-	-	-
HWSETA Learnership: Tradesman RPL	-	342	-	-	-	-	-	-	-
HWSETA Learnership: TVET graduates	-	180	-	-	3 694	3 694	-	-	-
PSETA	2 200	-	-	-	-	-	-	-	-
HWSETA: Ad hoc projects	-	1 832	-	-	-	-	-	-	-
HWSETA: Interns 2018/19	-	360	-	-	-	-	-	-	-
HWSETA: Healthcare Quality and Patient Safety	-	3 059	-	-	-	-	-	-	-
HWSETA: Nursing	-	3 594	-	-	-	-	-	-	-
HWSETA: NHI Leaders and Govt. Programme	-	6 955	-	-	3 273	3 273	-	-	-
Total	6 707	21 104	2 839	-	7 550	7 550	-	-	-

Table 7.4 : Details of donor and agency funding payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Donor funding	770	706	-	-	258	258	-	-	-
Astra Zeneca	-	-	-	-	26	26	-	-	-
Atlantic Philanthropies	770	701	-	-	174	174	-	-	-
COGTA	-	3	-	-	-	-	-	-	-
Conforth Investments	-	-	-	-	32	32	-	-	-
Impumelelo Trust Innovation	-	-	-	-	24	24	-	-	-
SA Breweries	-	2	-	-	-	-	-	-	-
MASEA Awards	-	-	-	-	2	2	-	-	-
Agency funding	3 060	12 171	1 666	-	17 352	17 352	-	-	-
HWSETA Learnership: Bethesda Sub-Campus	-	-	11	-	9	9	-	-	-
HWSETA Learnership: Edendale Campus	-	-	-	-	61	61	-	-	-
HWSETA Learnership: HIV and AIDS Support	-	-	-	-	45	45	-	-	-
HWSETA Learnership: King Edward Sub-Campus	211	-	-	-	-	-	-	-	-
HWSETA Learnership: Ngwelezane	-	-	-	-	261	261	-	-	-
HWSETA Learnership: Nkandla	-	-	-	-	26	26	-	-	-
HWSETA Learnership: Pharmacy	-	1	-	-	-	-	-	-	-
HWSETA Learnership: Prince Mshiyeni Hospital/St Aidens	2	50	4	-	59	59	-	-	-
HWSETA Learnership: Dental/Oral Hygiene	-	-	-	-	1 085	1 085	-	-	-
HWSETA Learnership: Sign Language Training	411	-	-	-	-	-	-	-	-
HWSETA Learnership: Social Environmental Health	-	-	-	-	50	50	-	-	-
HWSETA Learnership: TVET Graduates	2 418	765	540	-	-	-	-	-	-
HWSETA - Bridging for enrolled nurse training	18	90	-	-	315	315	-	-	-
HWSETA	-	-	-	-	6 407	6 407	-	-	-
PSETA	-	-	-	-	222	222	-	-	-
HWSETA: isiZulu training	-	14	-	-	-	-	-	-	-
HWSETA: Ad hoc projects	-	1 497	228	-	107	107	-	-	-
HWSETA: Interns 2018/19	-	-	600	-	-	-	-	-	-
HWSETA: NHI Leaders and Gov. Prog.	-	6 574	181	-	200	200	-	-	-
HWSETA: Healthcare Quality and Patient Safety	-	3 020	-	-	39	39	-	-	-
HWSETA: Nursing	-	160	102	-	8 466	8 466	-	-	-
Total	3 830	12 877	1 666	-	17 610	17 610	-	-	-

The department received new agency funding in 2020/21 from various HWSETA sources, amounting to R6.162 million. These funds are for learnership programmes within the department. During the third quarter of 2021/22, R3.273 million was received in respect of the second tranche of the NHI Leadership and Governance Programme and R3.694 million was received for the TVET 2021 programme. Interest has been expressed with HWSETA for further funding, however, no funding is budgeted to be received or spent over the 2022/23 MTEF at this stage. The amount reflected against the HWSETA is a general allocation, and is awaiting final allocation to the various HWSETA projects.

8. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8, as well as in the *Annexure – Vote 7: Health*.

8.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Over the 2022/23 MTEF, National Treasury has provided provinces with the budget for the cost of living adjustment, however this is not yet allocated to departments until the current wage agreement (2022) is finalised. Allocations will take place in-year after assessing how much is needed per Vote and taking into account savings from vacancies. With regard to the non-implementation of the last leg of the 2018/19 agreement, the government won this matter in court, and the unions lost their appeal to the Constitutional Court, thus the wage freeze remains in place. In this regard, National Treasury reduced the province's baseline against *Compensation of employees* over the 2021/22 MTEF in respect of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation. Additional funds were allocated in 2021/22 by National Treasury when an agreement was reached with the unions that there would be increases. However, only the non-pensionable cash allowance was funded.

- Departments should have made provision for the 1.5 per cent pay progression. The department has not provided for any increase in 2022/23 but it is noted that 2021/22 includes significant once-off funding for temporary Covid-19 staff. Nevertheless, the funding in 2022/23 and over the MTEF remains insufficient for existing staff, and thus also does not provide for the pay progression or the filling of any posts and this will be reviewed in-year.
- The department will continuously review the post establishment to manage the number of posts in line with the budget affordability over the MTEF, including addressing issues such as staff exits through retirements, resignations and deaths. The turnaround strategy implemented by the department involves the rationalisation of services, such as the phasing out of some TB hospitals, deploying surplus staff to posts that become vacant and the control of overtime, among others, and this will continue over the 2022/23 MTEF in order to generate savings and improve efficiencies to remain with the budget and with a view to filling critical vacant posts once sufficient savings are realised.
- Where feasible, CPI projections were used to calculate inflation related items. Note that, for medical related items, inflation is at least 2 per cent higher than CPI.
- Funding for the salaries of staff at the eThekweni Metro municipal clinics will continue to be provided *via* transfer payments over the 2022/23 MTEF.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2021/22, will continue to be adhered to over the 2022/23 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost containment measures. This circular will be updated in April 2022 and issued to departments and public entities to comply with.
- The department has finalised the minimum staff establishment aimed at addressing critical staff shortages at identified facilities. However, implementation has been a challenge as the department has insufficient funding at this stage to implement the finalised plan.
- The department receives a budget of R11.736 million from the EPWP Integrated Grant for Provinces and this is used to employ 600 people who will undertake work, such as maintenance of departmental buildings, gardens and grounds at the health facilities across the province. Following the recently held Provincial Executive Council Lekgotla, the department has identified a further R40 million through internal reprioritisation, and this will be used to employ an additional 2 400 people who will undertake the above-mentioned functions. In addition, the department receives R26.293 million from the Social Sector EPWP Incentive Grant for Provinces, which is used to employ 589 community care-givers whose function is to provide home based care to the sick. Moreover, Health has set aside a further R449.155 million to cater for the stipends of a further 9 859 community care-givers.

8.2 Amendments to provincial and equitable share allocations: 2020/21 to 2022/23 MTEF

Table 7.5 shows amendments to provincial and equitable share funding received by the department over the 2020/21, 2021/22 and 2022/23 MTEF periods, and excludes grant funding. The carry-through allocations for the outer year (i.e. 2024/25) are based on the incremental percentage used in the 2022/23 MTEF.

Table 7.5 : Summary of amendments to provincial and equitable share allocations for the 2020/21 to 2022/23 MTEF

R thousand	2020/21	2021/22	2022/23	2022/23	2024/25
2020/21 MTEF period	(285 117)	(764 084)	(846 870)	(884 979)	(924 803)
Fiscal consolidation and PES formula updates budget cuts	(119 436)	(588 227)	(846 870)	(884 979)	(924 803)
Adjustments to <i>Compensation of employees</i> (revised CPI inflation projections)	(165 681)	(175 857)	-	-	-
2021/22 MTEF period		(2 071 287)	(5 163 581)	(7 124 543)	(7 445 237)
Fiscal Consolidation budget cut		(586 973)	(618 688)	(1 118 940)	(1 169 292)
<i>Compensation of employees</i> budget cut (wage freeze and fiscal consolidation)		(3 450 783)	(4 948 157)	(6 152 596)	(6 429 463)
<i>Compensation of employees</i> budget cut reversal due to CG COE		327 526	401 264	-	-
Adjustment to outer year		-	-	144 993	151 518
Allocation for District Champion of OSS/DDM responsibilities		2 000	2 000	2 000	2 000
Covid-19 Support		1 636 943	-	-	-
2022/23 MTEF period			1 511 503	695 690	964 877
Allocation for Covid-19 and reduce impact of budget cuts on essential medical goods and services			1 511 503	695 690	964 877
Total	(285 117)	(2 835 371)	(4 498 948)	(7 313 832)	(7 405 164)

In the 2020/21 MTEF, the following changes were made to the department's baseline:

- The department's equitable share was reduced by R119.436 million, with carry-through over the MTEF, as a result of fiscal consolidation and PES formula updates budget cuts.
- The department's equitable share was reduced by R165.681 million in 2020/21 and R175.857 million in 2021/22, related to lowering the CPI projections influencing the growth in *Compensation of employees*, where this CPI rate was previously set at 5.5 per cent but was lowered to 4.8 per cent.

In the 2021/22 MTEF, the following changes were made to the department's baseline:

- The department's equitable share was reduced by amounts of R586.973 million and R3.451 billion in 2021/22, both with carry-through over the MTEF. These relate to the country's poor economic performance and the need to stabilise the country's debt. Thus there were reductions made to the provincial equitable share and these included a combination of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation.
- The department's baseline was increased by R327.526 million in 2021/22 and R401.264 million in 2022/23 due to National Treasury recognising that the full *Compensation of employees* budget cuts were made against the provincial equitable share allocation in error as some staff are remunerated from the conditional grant allocations.
- There was a minor upward adjustment in the outer year of R144.993 million.
- R2 million was provided in each of the MTEF years toward the district champion of OSS/DDM responsibilities.
- There was once-off funding of R1.637 billion, specifically toward the provincial Covid-19 response to assist provinces to cover costs associated with responding to the pandemic within the health sector.

In the 2022/23 MTEF, the department receives additional equitable share funding of R1.512 billion, R695.690 million and R964.877 million. The funding is for the response to Covid-19, as well as to reduce the impact of the 2021/22 MTEF budget cuts on essential medical goods and services.

8.3 Summary by programme and economic classification

The department has eight budget programmes in total, with four of them directly linked to the core functions, and they fully adhere to the generic Health sector structure. Tables 7.6 and 7.7 provide a summary of payments and estimates of these eight programmes, as well as per economic classification, respectively. Note that there were significant amendments to the department's budget in 2020/21, with a net increase of R3.350 billion, with the bulk of the increase being for the provincial response to Covid-19. The additional funding was offset to some degree by the budget cuts related to non-implementation of the 2020 wage agreement. Details of the additions and cuts can be found in the 2021/22 *EPRE*.

Mitigating the 2021/22 MTEF budget cuts to an extent is additional equitable share funding of R1.512 billion, R695.690 million and R964.877 million allocated over the MTEF, respectively. This is largely allocated to Programme 2: District Health Services and mainly under *Goods and services* and *Compensation of employees*. This funding is to address the response to Covid-19 and to reduce the impact that the 2021/22 MTEF budget cuts had on essential medical goods and services. In addition, various grants receive increases in 2022/23 relating to the 2022 wage agreement, specifically where staff are remunerated through conditional grant funding, allocated to *Compensation of employees*. Also received is additional funding over the MTEF against the HR and Training grant responding to pressures in covering costs associated with the placement of the growing number of medical graduates, allocated to Programme 6: Health Sciences and Training under *Compensation of employees*. In addition, funding was allocated to the District Health Programmes grant in 2022/23 only, to augment the existing allocation in this grant for costs associated with administering the Covid-19 vaccination roll-out programme. This funding is allocated to Programme 2 and mainly under *Goods and services*. In total, R534.189 million, R185.512 million and R142.912 million is allocated to conditional grants over the three MTEF years, respectively.

Note that more detail is given on these adjustments in Sections 7.1, 8.2, as well as Section 9.

Table 7.6 : Summary of payments and estimates by programme: Health

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Administration	810 858	796 197	1 307 061	1 088 599	991 446	1 073 189	1 061 027	913 091	958 898
2. District Health Services	20 802 064	22 726 863	24 937 252	25 256 660	27 076 991	27 345 640	26 514 656	25 439 784	26 580 557
3. Emergency Medical Services	1 446 650	1 602 886	1 605 927	1 580 804	1 666 474	1 611 162	1 617 179	1 630 521	1 690 241
4. Provincial Hospital Services	10 964 094	11 521 214	11 325 639	12 066 378	12 027 634	11 755 566	11 432 245	11 261 898	12 004 114
5. Central Hospital Services	5 098 203	5 169 169	5 385 460	5 154 125	5 369 674	5 216 987	5 368 178	5 259 688	5 496 188
6. Health Sciences and Training	1 181 630	1 304 573	1 265 197	1 210 098	1 282 906	1 402 928	1 390 235	1 413 752	1 441 729
7. Health Care Support Services	485 637	251 366	430 514	341 011	349 730	341 869	362 031	377 106	391 664
8. Health Facilities Management	1 760 694	1 854 308	3 113 195	1 714 594	1 865 122	1 882 636	1 864 219	1 868 584	1 933 574
Total	42 549 830	45 226 576	49 370 245	48 412 269	50 629 977	50 629 977	49 609 770	48 164 424	50 496 965

Table 7.7 : Summary of payments and estimates by economic classification: Health

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	39 684 474	42 384 217	45 686 367	45 674 952	47 933 942	47 905 398	46 902 330	45 298 823	47 407 905
Compensation of employees	26 336 189	28 190 772	29 536 991	29 863 415	31 802 398	32 146 635	30 641 174	29 579 189	30 914 877
Goods and services	13 342 400	14 191 637	16 148 661	15 811 070	16 131 077	15 757 451	16 260 667	15 719 123	16 492 494
Interest and rent on land	5 885	1 808	715	467	467	1 312	489	511	534
Transfers and subsidies to:	1 106 595	809 848	633 753	728 140	722 721	876 434	749 290	782 365	819 072
Provinces and municipalities	219 387	229 137	204 625	252 295	242 295	240 823	264 548	276 888	289 794
Departmental agencies and accounts	21 157	22 442	23 551	23 480	23 480	23 473	24 607	25 689	26 845
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 473	53 427	57 294	59 205	59 205	59 205	62 048	64 778	67 693
Households	803 578	504 842	348 283	393 160	397 741	552 933	398 087	415 010	434 740
Payments for capital assets	1 758 330	2 032 119	3 045 953	2 009 177	1 973 314	1 847 845	1 958 150	2 083 236	2 269 988
Buildings and other fixed structures	1 249 066	928 325	2 218 868	1 049 853	929 682	917 321	1 196 960	1 318 544	1 445 562
Machinery and equipment	509 264	1 103 794	827 085	959 324	1 043 632	930 524	761 190	764 692	824 426
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	431	392	4 172	-	-	300	-	-	-
Total	42 549 830	45 226 576	49 370 245	48 412 269	50 629 977	50 629 977	49 609 770	48 164 424	50 496 965

The high base in Programme 1: Administration in 2018/19 was due to higher than expected costs for oncology treatment at private facilities, the SLA for the maintenance of medical equipment agreement that was centrally paid, as well as laboratory services carry-over expenditure that could not be paid in 2017/18 due to cash blocking. These once-off costs account for the decrease in 2019/20. The significant growth in 2020/21 relates to a once-off reprioritisation to the programme of R90 million for priority projects, which include the PABX system and the electronic patient records system. Also placed under this programme is funding of R10 million reprioritised within the programme to strengthen and re-capacitate the Internal Control section at head office. The once-off increase in 2020/21 was due to provision made for the Covid-19 response, which accounts for the decrease in 2021/22, as well as the fact that the budget was cut over the 2021/22 MTEF, as explained. The decrease in the 2021/22 Adjusted Appropriation is attributed to the department initially placing funding for the province's response to the Covid-19 pandemic in Programme 1 against *Goods and services*, largely as spending trends were not known at that stage, and this funding was then moved to where the expenditure was incurred. Thus Programme 1 was decreased by R140 million and this funding was then moved to the same category in Programme 8, for the leasing of private facilities as isolation and quarantine sites. The projected over-spending in the 2021/22 Revised Estimate is attributed to higher than budgeted legal services costs for medico-legal claims, as well as carry-over expenditure for IT equipment from 2020/21. Growth in 2023/24 is negative largely due to the carry-through impact of the 2021/22 MTEF budget cuts, and this will be addressed in the next budget process. The outer year growth is inflationary only.

The increase in Programme 2: District Health Services over the seven years relates mainly to the restructuring of the department to improve service delivery at PHC level. In addition, expenditure included the various wage agreements and increases in the District Health Programmes grant. The increase in 2019/20 related to higher than expected costs of outsourced security and cleaning services

contracts, as well as water and electricity. The significant increase in 2020/21 is part of the provincial response to the Covid-19 pandemic. The budget was further increased due to the shifting of Covid-19 funding from Programmes 1, 4 and 5, in line with areas of spending. Adding to this increase was the movement of funding from Programmes 4, 7 and 8 to address spending pressures. This increase was offset to some extent by the budget cuts as part of the non-implementation of the 2020 wage agreement due to the national fiscal situation. This once-off increase accounts for the low growth in the 2021/22 Main Appropriation, with the low trend also due to the budget cuts over the 2021/22 MTEF resulting from no increases for staff, as well as fiscal consolidation cuts. The significant increase in the 2021/22 Adjusted Appropriation is attributed to funding allocated for budget pressures experienced by the department largely brought about by the 2021/22 MTEF budget cuts, and budget pressures caused by the Covid-19 pandemic, as well as funding allocated towards the 2021 wage agreement. In addition, the District Health Programmes grant received a roll-over from 2020/21. The projected over-spending in the 2021/22 Revised Estimate is attributed to under-budgeting for the Covid-19 contracted staff, as well as existing staff due to the 2021/22 MTEF budget cuts. The once-off nature of funding allocated in 2021/22 accounts for the negative growth in 2022/23. The increase over the remaining years is inflationary only.

In Programme 3: Emergency Medical Services, the overall growth is due to the continued drive to improve emergency medical services. The growth in 2019/20 was high due to new appointments of emergency medical services staff, to address critical shortages of paramedic staff, as well as once-off reprioritised funds to recapitalise the aging ambulance fleet, where 88 new ambulances were procured, hence the relatively low growth in 2020/21. There was also an increase in 2020/21 as part of the provincial response to the Covid-19 pandemic. This increase was mitigated to some extent by the budget cuts related to the non-implementation of the 2020 wage agreement due to the national fiscal situation. These cuts were largely mitigated by a movement of funding to this programme from Programme 4 to provide for carry-over costs for ambulances ordered in 2019/20 but only delivered in 2020/21. These once-off allocations account for the decrease from 2020/21 to the 2021/22 Main Appropriation. The increase in the 2021/22 Adjusted Appropriation is attributed to funding allocated for budget pressures experienced by the department largely brought about by the 2021/22 MTEF budget cuts, and budget pressures caused by the Covid-19 pandemic, as well as funding allocated towards the 2021 wage agreement. The projected under-spending in the 2021/22 Revised Estimate is attributed to over-budgeting for fleet services, with the newer fleet requiring lower maintenance costs. Growth in the outer two years is for inflationary purposes only.

Programme 4: Provincial Hospital Services shows a decrease in 2020/21, partly due to the shifting of Covid-19 funding to Programme 2, in line with areas of spending, movements of funds to Programmes 1, 2, 3 and 5 to address spending pressures, as well as the budget cuts as part of the non-implementation of the 2020/21 wage agreement due to the national fiscal situation. This decrease was mitigated to some extent by additional funding allocated as part of the provincial response to the Covid-19 pandemic. The decrease in the 2021/22 Adjusted Appropriation is mainly related to the repurposing of Clairwood Hospital into a designated Covid-19 site, and to the decommissioning of TB hospitals, including the Charles James Memorial and Don McKenzie Memorial Hospitals. The savings were moved to other programmes to follow the relocation of the affected staff to other facilities. This also accounts for the under-spending projected in the 2021/22 Revised Estimate. The budget in 2021/22 included once-off funding for the provincial response to Covid-19, accounting for the decrease in 2022/23. There was further Covid-19 funding allocated in 2022/23, accounting for the further decrease in 2023/24. The outer year growth is inflationary only.

The growth in Programme 5: Central Hospital Services from 2018/19 to 2020/21 mainly relates to provision for the development and improvement of tertiary services. The impact of the introduction of the various occupational specific dispensations (OSD) for medical personnel, higher medical inflation and the Rand/Dollar exchange rate is also reflected in the trends. The low growth in 2019/20 was due to the settlement in 2018/19 of all outstanding accruals from 2017/18 for medical implants and the PPP payments, as well as medico-legal claims that were lower than expected under this programme. The decrease in 2020/21 was partly due to the shifting of the Covid-19 funding to Programme 2, in line with areas of spending. This decrease was exacerbated by the budget cuts as part of the non-implementation of the 2020 wage agreement due to the national fiscal situation. Mitigating this to some extent was funding allocated as part of the provincial response to the Covid-19 pandemic, as well as funding moved from

Programmes 4 and 6 to address spending pressures. This once-off increase accounts for the decrease in 2021/22, as well as the fact that there were budget cuts over the 2021/22 MTEF, as explained. The increase in the 2021/22 Adjusted Appropriation is attributed to funding allocated for budget pressures experienced by the department largely brought about by the 2021/22 MTEF budget cuts, and budget pressures caused by the Covid-19 pandemic, as well as funding allocated toward the 2021 wage agreement. The projected under-spending in the 2021/22 Revised Estimate is due to planned accruals to 2022/23 to remain within the budget for the Vote as a whole. The negative growth in 2023/24 is attributed to the carry-through impact of the 2021/22 MTEF budget cuts.

In Programme 6: Health Sciences and Training, the high growth in 2019/20 relates to the increased intake of medical interns, as well as higher than budgeted for training and development of staff, which was previously put on hold due to other competing budget pressures. The decrease in 2020/21 is attributed to the non-implementation of the 2020 wage agreement due to the national fiscal situation. Included in this budget cut was the movement of funding to Programme 5 to address spending pressures. This was marginally mitigated by additional funding allocated as part of the provincial response to the Covid-19 pandemic. Over the 2021/22 MTEF, the programme was cut due to no increases for staff, as well as fiscal consolidation cuts. The increase in the 2021/22 Adjusted Appropriation is due to funding for budget pressures experienced by the department largely brought about by the 2021/22 MTEF budget cuts, and budget pressures caused by the Covid-19 pandemic, as well as funding allocated toward the 2021 wage agreement. In addition, funding was allocated to the HR and Training grant to provide for the statutory obligation to place medical interns upon completion of their studies. The projected over-spending in the 2021/22 Revised Estimate is due to under-budgeting for the medical interns' programme because of the budget cuts and more students than expected being allocated. Growth in the outer two years of the MTEF is for inflationary purposes only.

Programme 7: Health Care Support Services shows a high base in 2018/19 and subsequent negative growth in 2019/20, mainly attributable to the incorporation of the Medicine Trading Account into the books of the department. The decrease in 2019/20 was due to costs previously part of the Medicine Trading Account being allocated to various programmes from 2019/20 onward. The increase in 2020/21 was due to additional funding allocated as part of the provincial response to the Covid-19 pandemic. Mitigating this increase to some extent was the movement of funding to Programme 2 to address spending pressures. In addition, there were cuts for the non-implementation of the 2020 wage agreement due to the national fiscal situation. This once-off increase accounts for the decrease in the 2021/22 Main Appropriation, as well as the fact that, over the 2021/22 MTEF, the programme was cut, as explained. The small increase in the 2021/22 Adjusted Appropriation is largely attributed to funding allocated toward the 2021 wage agreement. The under-spending in the 2021/22 Revised Estimate is partly due to vacant laundry services posts not filled because of insufficient funding for the Vote as a whole, as well as over-budgeting for laundry supplies. Growth over the MTEF is for inflationary purposes only.

Programme 8: Health Facilities Management is mainly financed through conditional grant funding and the programme's performance is directly linked to the Health Facility Revitalisation grant. The variances in this programme also account for the variances against *Buildings and other fixed structures*. The funding in 2019/20 is in line with various project requirements, including the new PKISMH up to 2020/21 (with commissioning expected in 2022). The significant increase in 2020/21 was as a result of the additional allocation received to provide for the provincial response to the Covid-19 pandemic. This increase was mitigated to a small degree by the movement of funding to Programme 2 to address spending pressures. This once-off increase accounts for the decrease in 2021/22, as well as the fact that, over the 2021/22 MTEF, the programme was cut, as explained. The significant increase in the 2021/22 Adjusted Appropriation is attributed to funding allocated for budget pressures experienced by the department largely brought about by the 2021/22 MTEF budget cuts, and budget pressures caused by the Covid-19 pandemic, as well as funding allocated towards the 2021 wage agreement. The significant increase in the 2021/22 Adjusted Appropriation relates to funding for the province's response to the Covid-19 pandemic originally placed in Programme 1, largely as spending trends were not known at that stage, and this funding was then moved to where the expenditure was incurred. Thus this funding was moved to Programme 8, for the leasing of private facilities as isolation and quarantine sites. The programme was increased to address backlogs in all categories of maintenance, as well as to cover the Covid-19 pressures

that were not budgeted for, including the upgrade of the oxygen supply system in the Covid-19 wards at the Clairwood and RK Khan Hospitals. This once-off funding accounts for the decrease in 2022/23. The trend over the MTEF years is in line with project requirements.

Compensation of employees shows growth in 2019/20 due to the filling of critical posts in terms of the former HR Capacitation grant, as previously mentioned. The further growth in 2020/21 relates to additional funding allocated for the provincial response to the Covid-19 pandemic. This increase was mitigated to some extent by the budget cuts related to the non-implementation of the 2020 wage agreement, as mentioned. This once-off funding accounts for the decrease in 2021/22. Over the 2021/22 MTEF, the category was cut significantly due to no increases for staff. This was mitigated to some extent by once-off additional funding for the provincial response to Covid-19 in 2021/22, as well as increases of R327.526 million in 2021/22 and R401.264 million in 2022/23 due to National Treasury recognising that the full *Compensation of employees* budget cuts were made against the provincial equitable share allocation in error, as some staff are remunerated from the conditional grant allocations. The significant increase in the 2021/22 Adjusted Appropriation is attributed to funding allocated for the budget pressures experienced by the department largely brought about by the 2021/22 MTEF budget cuts, and budget pressures caused by the Covid-19 pandemic, as well as funding allocated towards the 2021 wage agreement. The projected over-spending in the 2021/22 Revised Estimate is due to the available funding being insufficient for the existing staff as a result of the budget cuts. This position is evident over the 2022/23 MTEF. The department did some reprioritisation over the 2022/23 MTEF to mitigate the cuts but was unable to fully counter the effects of the cuts, with growth in 2022/23 and 2023/24 being negative, which means that existing staff remain insufficiently funded, nor is pay progression funded, and this will be reviewed in the next budget process. As mentioned, the department will continuously review the post establishment to manage the number of posts in line with the budget affordability over the MTEF, with the rationalisation of services, such as the phasing out of some TB hospitals, to continue over the 2022/23 MTEF in order to generate savings and improve efficiencies to remain with the budget and with a view to filling critical vacant posts once sufficient savings are realised.

Goods and services grows strongly in 2019/20 attributed to the previously mentioned pressures resulting from the higher costs of outsourced security and cleaning services and higher prices for water, electricity and sewerage. The significant increase in 2020/21 relates to additional funding provided as part of the provincial response to the Covid-19 pandemic. The increase in the 2021/22 Adjusted Appropriation is attributed to funding allocated for budget pressures experienced by the department largely brought about by the 2021/22 MTEF budget cuts, and budget pressures caused by the Covid-19 pandemic, as well as a portion of the roll-over under the District Health Programmes grant. The projected under-spending in the 2021/22 Revised Estimate is related mainly to ARV medicine donor drugs received, as well as anticipated accruals to cover the *Compensation of employees* pressures. Also explaining the decrease in 2021/22 is that there were budget cuts over the 2021/22 MTEF due to fiscal consolidation. These cuts are mitigated to some extent by once-off additional funding for the provincial response to Covid-19 in 2021/22. This is explained in more detail at programme level. The category grows negatively in 2023/24 due to the budget cuts, as well as once-off funding allocated in 2022/23 to address the response to Covid-19 and the vaccination roll-out programme. Growth in the outer year is inflationary only.

Interest and rent on land largely relates to interest costs on medico-legal claims and interest on overdue accounts. The department has made a minimal provision for this category over the MTEF.

Transfers and subsidies to: Provinces and municipalities provides for payment to eThekweni for municipal clinics. The 2022/23 MTEF provides for continued transfers to the Metro. This category was cut over the MTEF due to the wage freeze, but there is no impact on services as this is only related to no increases for staff. Growth over the MTEF is inflationary only.

Transfers and subsidies to: Departmental agencies and accounts relates to payments to HWSETA and is based on *Compensation of employees* spending. The growth over the MTEF is inflationary.

The negative growth in *Transfers and subsidies to: Non-profit institutions* in 2019/20 is due to the provincialisation of Siloah Hospital to become a departmental facility. This category was subjected to the wage freeze cuts as transfers to institutions cover salaries. The growth over the MTEF is inflationary only.

The fluctuating trend against *Transfers and subsidies to: Households* relates to staff exit costs and medico-legal claims. Also included in this category are costs for the Cuban Doctors' programme and these are influenced by the fluctuating exchange rate. It is projected, based on the current pass rate, that approximately 21 students are due to return in 2022/23, to serve an 18-month internship before graduating, to be funded *via* reprioritisation within Programme 6, as well as additional funding received from National Treasury in 2021/22, as mentioned. The high 2021/22 Revised Estimate relates to higher than budgeted medico-legal claims. There is limited provision for medico-legal claims in the 2022/23 MTEF, but adequacy of this will depend on the success of new strategies being developed by the medico-legal unit, which are hoped to yield positive results.

As mentioned under Programme 8, the *Buildings and other fixed structures* trend is largely related to the trend in the Health Facility Revitalisation grant. From 2018/19, the trend fluctuates in line with the availability of grant funds, and the reprioritisation of some equitable share funding from new projects to accelerate the day-to-day maintenance of existing infrastructure. The decrease in 2019/20 was mainly affected by the project plan for PKISMH, now estimated for completion in the last quarter of 2021/22 and commissioning later in 2022. A significant portion of the grant funding in 2019/20 was allocated to *Machinery and equipment* for the equipping of PKISMH, prior to commissioning, hence the negative growth against *Buildings and other fixed structures* in 2019/20. The significant increase in 2020/21 relates to additional funding received for the provincial response to Covid-19, and provided for the construction of temporary isolation and quarantine centres, the conversion of a number of existing facilities into isolation and quarantine centres, as well as the construction of complete field hospitals. This once-off funding accounts for the decrease in the 2021/22 Main Appropriation. The decrease in the 2021/22 Adjusted Appropriation was due to Covid-19 isolation and quarantine sites which did not go ahead as planned. There were also delayed projects including delays in variation order approval for equipment at the Dundee Regional Laundry, delays in the appointment of consultants for student accommodation at Nkonjeni Hospital, as well as slow progress on the asbestos removal project and various fencing projects, impacted on by the national lockdown and slow SCM processes. These savings were moved within the programme to *Goods and services* to address backlogs in all categories of maintenance, as well as to *Machinery and equipment* to address carry-over costs from 2020/21 for equipment for the commissioning of PKISMH. Further detail regarding this category is provided under Section 7.5. This category was subjected to the budget cuts related to fiscal consolidation over the 2021/22 MTEF, which will impact on the pace of the roll-out of projects over the 2022/23 MTEF.

The significant increase in *Machinery and equipment* in 2019/20 was due to the previously mentioned once-off funding for the equipping of PKISMH prior to commissioning and the procurement of additional EMS vehicles, accounting for the negative growth in 2020/21. The increase in the 2021/22 Adjusted Appropriation is due to additional funding allocated for medical equipment, computer equipment, and the CCTV camera project carry-over expenditure from 2020/21, as well as a portion of the roll-over under the District Health Programmes grant. The projected under-spending in the 2021/22 Revised Estimate is due to all purchases of non-critical equipment being deferred into 2022/23. Growth in the outer year is inflationary. The decrease in 2022/23 is attributed to once-off costs in 2021/22 for medical equipment, computer equipment, and the CCTV camera project carry-over expenditure from 2020/21, as well as a roll-over under the District Health Programmes grant. In addition, the baseline has decreased now that PKISMH is complete.

Payments for financial assets reflect debts that were written-off.

8.4 Summary of conditional grant payments and estimates

Tables 7.8 and 7.9 illustrate conditional grant payments and estimates from 2018/19 to 2024/25. Details of all conditional grants are listed below, with further detail given in *Annexure – Vote 7: Health*.

Note that the historical figures set out in Table 7.1 for the period 2018/19 to 2020/21, indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 7.8, which shows expenditure against the grants.

Note also that the amount for the Heath Facility Revitalisation grant (and hence the total) in 2018/19 was incorrectly published in the 2021/22 EPRE, and this is now corrected to align with the audited amount in the 2018/19 AFS.

Table 7.8 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
District Health Programmes grant	5 677 225	5 840 629	6 801 774	7 160 537	7 263 697	7 263 697	7 547 069	7 087 769	7 406 077
Health Facility Revitalisation grant	1 401 988	1 353 358	1 271 414	1 247 730	1 247 730	1 247 730	1 389 913	1 383 930	1 427 110
National Tertiary Services grant	1 794 649	1 895 149	2 015 775	1 955 628	1 955 628	1 955 628	2 045 854	2 000 300	2 090 132
National Health Insurance grant	-	38 499	58 073	50 415	50 415	50 415	84 726	83 762	85 718
Human Papillomavirus Vaccine grant	33 386	37 563	-	-	-	-	-	-	-
EPWP Integrated Grant for Provinces	8 896	10 313	10 903	12 689	12 689	12 689	11 736	-	-
Social Sector EPWP Incentive Grant for Provinces	24 182	20 998	260	21 228	21 228	21 228	26 293	-	-
Human Resources Capacitation grant	-	191 730	-	-	-	-	-	-	-
Health Professions Training and Development grant	351 197	370 863	-	-	-	-	-	-	-
HR and Training grant	-	-	634 378	562 959	591 481	591 481	754 850	764 447	747 841
Provincial Disaster Relief grant	-	-	116 363	-	-	-	-	-	-
Total	9 291 523	9 759 102	10 908 940	11 011 186	11 142 868	11 142 868	11 860 441	11 320 208	11 756 878

Table 7.9 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	7 952 886	8 451 224	9 549 365	9 681 744	9 790 729	9 790 729	10 446 743	9 851 566	10 148 942
Compensation of employees	3 557 610	3 994 563	4 378 057	4 768 842	4 797 895	4 797 895	5 420 504	5 063 745	5 094 436
Goods and services	4 395 276	4 456 661	5 171 308	4 912 902	4 992 834	4 992 834	5 026 239	4 797 821	5 054 506
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	136 809	138 629	128 966	142 969	142 969	142 969	149 858	157 250	165 713
Provinces and municipalities	116 882	118 223	108 063	135 224	135 224	135 224	141 715	148 800	155 942
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 403	11 614	11 211	-	-	-	-	-	-
Households	9 524	8 792	9 692	7 745	7 745	7 745	8 143	8 450	9 771
Payments for capital assets	1 201 828	1 169 249	1 230 609	1 186 473	1 209 170	1 209 170	1 263 840	1 311 392	1 442 223
Buildings and other fixed structures	1 097 101	834 053	1 057 773	924 028	924 028	924 028	1 154 628	1 246 980	1 365 203
Machinery and equipment	104 727	335 196	172 836	262 445	285 142	285 142	109 212	64 412	77 020
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 291 523	9 759 102	10 908 940	11 011 186	11 142 868	11 142 868	11 860 441	11 320 208	11 756 878

The District Health Programmes grant is the former HIV, TB, Malaria, Community Outreach and HPV Vaccine grant, which has been renamed. There was also some restructuring of the grant, as follows:

- Various components of the previous grant have been collapsed into two components. These components are the Comprehensive HIV/AIDS component (made up of the HIV/AIDS and TB components) and a District Health component (made up of the Community Outreach, Malaria, HPV and Covid-19 components).
- The components that were previously created for the Mental Health and Oncology aspects are shifted from the District Health Programmes grant to the NHI grant.

This grant is provided to enable the sector to develop effective and integrated management of HIV, AIDS, and TB to support the implementation of the National Operational Plan for comprehensive HIV and AIDS treatment and care and to subsidise, in part, funding for the ARV treatment programme. The grant was extended in 2016/17 to also include TB and a sizeable additional allocation was received, particularly in 2018/19. In 2020/21, additional funding was allocated for the provincial response to the Covid-19 pandemic. The department received once-off funding of R446.764 million, which was used for the temporary appointment of enrolled and professional nurses for contact tracing, screening and testing teams, as well as for additional NHLS Covid-19 testing costs. The grant was cut in 2020/21 by a net

amount of R1.797 million related to fiscal consolidation. In the 2021/22 Adjusted Appropriation, the grant was increased due to a roll-over of R97.115 million from 2020/21, as well as additional funding converted from the Personal Services component of the NHI Indirect grant held under the NDOH, to the Mental Health Services component under the District Health Programmes grant. This conversion of funds allowed provinces to procure directly for the provision of mental health and oncology services. These services were funded from both grants and provinces demonstrated readiness to take over the full funding and management of these services. The amount allocated to KZN in this regard was R6.045 million. There was a specific Covid-19 allocation of R302.271 million in 2021/22 and R181.362 million in 2022/23. These additions were made for the purpose of rolling out the Covid-19 vaccine programme. While funding was allocated to NDOH for the procurement of the vaccines for the whole country, this allocation was made to provinces to cover costs associated with the administration of the vaccine programme, including service delivery costs and vaccine administering related supplies (such as syringes and swabs).

Over the MTEF, the grant is reduced due to the movement of the Mental Health and Oncology Services components to the NHI grant, while funding is added to the outer year for inflationary growth. In addition, there is additional funding in 2022/23 only, for the extension of the monthly non-pensionable allowance for employees paid from the grant, as well as for costs associated with administering the Covid-19 vaccination roll-out programme.

The **Health Facility Revitalisation grant** has the following aims:

- To accelerate the construction, maintenance, upgrading and rehabilitation of new and existing health infrastructure.
- To enable provinces to plan, manage, modernise, rationalise and transform health infrastructure, health technology, monitoring and evaluation of hospitals and to transform hospital management and improve quality of care, in line with national policy objectives.
- To supplement provincial funding of health infrastructure, to accelerate the provision of health facilities including office furniture and related equipment, as well as to ensure proper maintenance of provincial health infrastructure for nursing colleges and schools.

The high spending in 2018/19 related to once-off funding allocated for storm damage repairs. The baseline remained relatively high in 2019/20 due to its incentive nature, with the department receiving an increase of R200.448 million in 2019/20, as the required planning documents were submitted. This grant was subjected to fiscal consolidation cuts in the 2021/22 MTEF. Over the 2022/23 MTEF, the baseline is increased in the first year, followed by a reduction in 2023/24 and inflationary growth in 2024/25. Note that the increase in 2022/23 is due to the department scoring 92 per cent in line with the incentive nature of the grant. In addition, there is additional funding in 2022/23 only, for the extension of the monthly non-pensionable allowance for employees paid from the grant.

The **National Tertiary Services grant** enables provinces to plan, modernise, rationalise and transform the tertiary hospital service delivery platform in line with national policy objectives, including improving access and equity. The grant was subjected to the wage freeze and fiscal consolidation cuts in the 2021/22 MTEF. The grant is allocated additional funding in 2024/25 to allow for inflationary growth. In addition, there is additional funding in 2022/23 only, for the extension of the monthly non-pensionable allowance for employees paid from the grant.

The **NHI grant** was allocated to provide financial support for the development of projects directed at improving health delivery in line with the requirements of the introduction of the NHI. The grant ceased in 2017/18, to become part of the NHI Indirect grant under NDOH. The allocation resumed in 2019/20, where funds were shifted from the NHI Indirect grant to the direct NHI grant. In 2020/21, the grant was increased by R655 000 rolled over from 2019/20, as well as by R5 million allocated under the PYEI Fund toward the remuneration of contracted doctors, and to pay for their travel and subsistence costs. The grant saw budget cuts over the 2021/22 MTEF. The grant sees increases in all three years of the 2022/23 MTEF relating to the movement of the Mental Health and Oncology components from the District Health Programmes grant to this grant, as mentioned. In addition, there is additional funding in 2022/23 only, for the extension of the monthly non-pensionable allowance for employees paid from the grant.

The **EPWP Integrated Grant for Provinces** is used to enhance the number of full time equivalent jobs created through labour intensive infrastructure programmes, which utilises local people to maintain grounds and clean buildings. Funding of R11.736 million is provided for 2022/23 only, at this stage.

The **Social Sector EPWP Incentive Grant for Provinces** subsidises non-profit organisations in home community-based care programmes to provide stipends to previously unpaid volunteers to maximise job creation and skills development in line with the EPWP guidelines. Funding of R26.293 million is provided for 2022/23 only, at this stage.

The **HR and Training grant** has two components, with the Health Professions Training and Development component continuing to fund the training of health science trainees. The Statutory HR component funds interns and community service posts. In 2020/21, the grant received additional funding of R40.548 million under the PYEI Fund toward the appointment of enrolled nurses and assistant/ auxiliary nurses. Over the 2021/22 MTEF, the grant was cut partly to take into account that there would be no increases for staff funded from the grant, as well as fiscal consolidation cuts. In the 2021/22 Adjusted Appropriation, the grant was increased by R28.522 million to provide for the statutory obligation to place medical interns upon completion of their studies. Funding was reprioritised from various components of the NHI Indirect grant to this grant. In addition, there is additional funding in 2022/23 only, for the extension of the monthly non-pensionable allowance for employees paid from the grant, as well as additional funding over the MTEF to support provinces in responding to pressures in covering costs associated with the placement of the growing number of medical graduates.

The **Provincial Disaster Relief grant** was a once-off allocation in 2020/21 for the provincial response to the Covid-19 pandemic. The funding was allocated for the purchasing of PPE and for medical equipment for ICU wards, such as ventilators.

The growth in 2020/21 against *Compensation of employees* is due to the HR and Training grant being included in the baseline from that year, but the department notes that the grant's baseline is insufficient for all of the statutory posts currently filled in KZN, and these posts continue to be co-funded from equitable share funding. The increase in the 2021/22 Adjusted Appropriation relates to the additional funding received for the HR and Training grant, as mentioned. Also as mentioned, there is additional funding in 2022/23 only, for the extension of the monthly non-pensionable allowance for employees paid from various grants. Despite the cuts, this category grows sufficiently to fill limited posts in 2022/23, but is not adequate for pay progression in 2023/24. Growth in the outer year is adequate for pay progression only.

The significant increase in *Goods and services* in 2020/21 relates to the previously mentioned additional funds received for the provincial response to the Covid-19 pandemic. The increase in the 2021/22 Adjusted Appropriation relates mainly to the previously mentioned roll-over of funds from 2020/21 for the District Health Programmes grant. The category's growth over the MTEF is erratic, mainly due to the previously mentioned fiscal consolidation cuts.

Transfers and subsidies to: Provinces and municipalities relates to support for municipal clinics in the eThekweni Metro for the treatment of HIV and AIDS. Growth over the MTEF is inflationary only.

Transfers and subsidies to: Non-profit institutions relates to support to NGOs for treatment related to HIV and AIDS. The growth in 2022/23 and over the MTEF is inflationary only.

Transfers and subsidies to: Households is for staff exit costs of staff paid from the various grants.

The relatively higher spending against *Buildings and other fixed structures* in 2018/19 was due to pressures from the PKISMH project. The 2022/23 MTEF trend is linked to the trends in the Health Facility Revitalisation grant. Projects funded from the grant over the MTEF include PKISMH (2022/23 only), and the Ekhombe and Osindisweni Hospitals, as mentioned.

Machinery and equipment shows low spending in 2018/19 due to a delay in the procurement for a linear accelerator within the National Tertiary Services grant. The increase in 2020/21 was due to savings under *Goods and services* because there were fewer NHLS tests conducted than budgeted as a result of the national lockdown. These funds were moved within the District Health Programmes grant to *Machinery and equipment* to procure additional TB outreach vehicles. The increase in the 2021/22 Adjusted

Appropriation relates mainly to the previously mentioned roll-over of funds from 2020/21 for the District Health Programmes grant. The MTEF allocations are in accordance with the business plans of the relevant grants, and include costs of essential medical equipment, such as X-ray machines, CT scanners, etc.

8.5 Summary of infrastructure payments and estimates

Table 7.10 presents a summary of infrastructure payments and estimates by categories for Vote 7. Detailed information on infrastructure is given in the *2022/23 Estimates of Capital Expenditure*. The trends generally follow the trends of the Health Facility Revitalisation grant, affecting mainly *New infrastructure assets: Capital, Upgrades and additions: Capital*, as well as *Refurbishment and rehabilitation: Capital*.

Table 7.10 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Existing infrastructure assets	754 156	901 761	2 291 854	1 206 327	1 038 976	1 052 471	1 229 276	1 492 161	1 423 944
Maintenance and repair: Current	309 420	471 690	465 425	305 018	387 572	406 483	358 885	325 940	277 662
Upgrades and additions: Capital	200 317	259 730	1 491 640	580 308	458 986	480 369	492 694	711 453	815 610
Refurbishment and rehabilitation: Capital	244 419	170 341	334 789	321 001	192 418	165 619	377 697	454 768	330 672
New infrastructure assets: Capital	804 330	498 254	392 439	148 544	278 278	271 333	326 569	152 323	299 280
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	90 660	79 131	176 513	90 535	243 240	252 575	125 100	125 100	110 100
Non infrastructure¹	326 351	764 497	621 929	570 438	574 111	519 759	499 601	429 809	445 947
Total	1 975 497	2 243 643	3 482 735	2 015 844	2 134 605	2 096 138	2 180 546	2 199 393	2 279 271
Capital infrastructure	1 249 066	928 325	2 218 868	1 049 853	929 682	917 321	1 196 960	1 318 544	1 445 562
Current infrastructure	400 080	550 821	641 938	395 553	630 812	659 058	483 985	451 040	387 762

1. Total infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items

Maintenance and repair: Current shows a fluctuating trend from 2018/19 to 2020/21. This relates to reprioritisation of funding from capital projects, as the department was in the final stages of completing the PKISMH project, with commissioning planned for 2022. Projects include day-to-day maintenance at all facilities, such as urgent unplanned reactive maintenance, as well as the servicing of plant, equipment, air-conditioners and lifts. The decrease in the outer years is based on the availability of funding for Category C maintenance, which is for minor projects.

Upgrades and additions: Capital increases in 2019/20 related to major projects that were funded including the construction of out-patient, emergency and pharmacy facilities at Hlabisa Hospital, the renovation of staff accommodation, construction of additional parking and recreational areas (tennis courts, etc.) at King Dinuzulu Hospital, as well as a new psychiatric unit, new forensic wards and upgrade of staff accommodation at uMzimkhulu Hospital. The significant increase in 2020/21 relates to additional funding for the provincial response to the Covid-19 pandemic and provided for the construction of temporary isolation and quarantine centres, the conversion of a number of existing facilities into isolation and quarantine centres, as well as the construction of complete field hospitals. This once-off funding accounts for the decrease in 2021/22. The funding in 2021/22 catered for the continuation of projects such as the Clairwood Hospital Covid-19 facility, as well as the new MDR TB unit at Osindisweni Hospital. Other projects planned over the 2022/23 MTEF include the Nkonjeni Hospital new neonatal unit, the Nkonjeni Hospital new flats to accommodate 75 staff and the King Dinuzulu Hospital new TB complex.

Refurbishment and rehabilitation: Capital shows high spending in 2018/19 due to carry-over costs for the Addington Hospital core block project, as well as additional funding allocated for repairs at hospitals and clinics damaged in storms during 2017. Major projects over the 2022/23 MTEF include the Ekhombe Hospital renovations to staff accommodation, renovations to ablutions, dining hall, nutrition centre and general renovations on the ground floor at Addington Hospital, and the renovation of staff accommodation and roof repairs at Greys Hospital. Other projects include the removal of asbestos programme for the province at various facilities as required by the Occupational Health and Safety Act.

The decreasing trend in *New infrastructure assets: Capital* from 2018/19 to 2021/22 relates to the PKISMH project and Townhill Hospital office park projects being largely finalised. Projects funded over

the 2022/23 MTEF include the electrical upgrade at RK Khan Hospital, the construction of a new psychiatric unit at Port Shepstone Hospital and a new clinic at Cwaka. There were cuts to this category in the 2021/22 MTEF, which will reduce the pace at which projects are rolled out over the MTEF.

Infrastructure: Leases provides for the hiring of office accommodation for various district offices across the province. The decrease in 2021/22 is attributed to the once-off hiring in 2020/21 of facilities related to Covid-19. The baseline over the 2022/23 MTEF is higher due to an increase in residential accommodation required for the higher than expected number of interns allocated to KZN. The accommodation need is in most districts in the province. There are 23 projects planned over the MTEF to address this.

Non infrastructure relates mainly to the procurement of capital medical equipment. Fluctuations can be attributed to exchange rate related variations in the cost of essential medical equipment, including X-ray machines, CT scanners, etc. Also included in this category is *Compensation of employees*, being the costs of the various specialists (architects, engineers, etc.) employed specifically in Programme 8. The low base in 2018/19 relates to the slow implementation of the department's procurement plan and delays in the procurement of a linear accelerator, with delivery in 2019/20. The peak in 2019/20 is ascribed to the once-off procurement of medical equipment prior to the commissioning of the PKISMH. The amounts in the outer years provide for the procurement of medical equipment, primarily across Programmes 2, 3, 4 and 5.

8.6 Summary of Public-Private Partnerships (PPP)

Table 7.11 provides a summary of PPP projects in the department. In 2002/03, the department entered into a PPP with Impilo Consortium (Pty) Ltd. The agreement covered the provision of equipment, information management and technology and facilities management for the IALCH. This agreement enables the department to focus on the clinical services at the hospital, and to promote the hospital as a central referral hospital, operating at the highest standards in terms of quality, efficiency, effectiveness and patient focused care. The original contract with Impilo Consortium (Pty) Ltd came to an end in 2016/17, and this was renegotiated to continue to 2019/20. The department received approval from National Treasury for an extension of the existing contract for a further 18 months to July 2021. The PPP agreement was extended from 1 August 2021 for a further 24 months and will terminate on 28 February 2023. The department is currently in the process of evaluating the RFP documents in order to appoint the new private partner for the 12-year period starting from 1 March 2023.

Table 7.11 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Projects signed in terms of Treasury Regulation 16	805 394	737 000	691 360	729 385	729 438	666 919	838 451	875 343	914 733
PPP unitary charge ¹	805 394	737 000	691 360	729 385	729 438	666 919	838 451	875 343	914 733
Total	805 394	737 000	691 360	729 385	729 438	666 919	838 451	875 343	914 733

1. Only projects that have received Treasury approval

Payments made for services rendered are index-linked and are thus subject to movements in CPI. The fluctuating trend over the period relates mainly to the fluctuations in the Rand/Dollar exchange rate (for equipment procurement). The growth in 2019/20 is negative due to the carry-over costs in 2018/19. The negative growth in 2020/21 and 2021/22 compared to 2019/20 reflects savings realised from hedging costs. The under-spending projected in the 2021/22 Revised Estimate and the high growth in 2022/23 relates to anticipated carry-over costs due to pressures elsewhere in the budget in 2021/22. Provision is made for inflationary growth over the remainder of the MTEF.

8.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 7.12 provides a list of entities that receive funding from the department. The amounts in the table correspond to *Transfers and subsidies to: Non-profit institutions* in Table 7.7. The transfers include the provision of general clinic, HIV and AIDS, district hospital, general hospital and TB services. The varying trend relates mainly to the inclusion/exclusion of entities, as well as the implementation of OSD for doctors in certain institutions which qualify. The effect of the higher than anticipated wage agreements and the OSD for doctors is shown under those institutions which qualify for state salary increases.

The decrease in 2019/20 is due to the provincialisation of Siloah Hospital, which commenced in 2018/19. However, there were some delays in this process, accounting for the negative growth in 2019/20. Over the MTEF, the baseline growth is inflationary only. There were some cuts and reprioritisation over the 2021/22 MTEF from this category, related to the wage freeze. There is no impact on the NGOs as the reductions relate to no wage increases only.

Note that the funds against *Earmarked for further negotiations* are funds awaiting recommendations upon receipt of requests for additional or new funding from the districts (for NGOs). These funds will be allocated as soon as the figures from the department's Committee for Grant Funding are received. Note that this committee's deliberations for 2022/23 will commence in the first quarter of 2022/23.

Table 7.12 : Summary of departmental transfers to public entities and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates			
		2018/19	2019/20	2020/21				2021/22			
Transfers to public entities		-	-	-	-	-	-	-	-	-	
Transfers to other entities		62 473	53 427	57 294	59 205	59 205	59 205	62 048	64 778	67 693	
	Austerville Halfway House	2.5: Other Comm. Serv.	603	621	685	-	328	328	-	-	
	Azalea House	2.5: Other Comm. Serv.	557	574	632	-	302	302	-	-	
	Clermont Day Care Centre	2.5: Other Comm. Serv.	425	438	483	-	468	468	-	-	
	DPSA Community-based Rehab. Project	2.5: Other Comm. Serv.	979	1 044	1 150	-	1 074	1 074	-	-	
	DPSA Wheelchair Repair/Maintenance	2.5: Other Comm. Serv.	965	958	1 056	-	987	987	-	-	
	Duduza Care Centre (NGO)	2.5: Other Comm. Serv.	412	424	457	-	437	437	-	-	
	Durban Coastal - Happy Hours Amaoti	2.5: Other Comm. Serv.	568	585	645	-	328	328	-	-	
	Durban Coastal - Happy Hours Durban North	2.5: Other Comm. Serv.	497	512	565	-	273	273	-	-	
	Durban Coastal - Happy Hours KwaXimba	2.5: Other Comm. Serv.	455	468	516	-	234	234	-	-	
	Durban Coastal - Happy Hours Mpumalanga	2.5: Other Comm. Serv.	455	468	516	-	250	250	-	-	
	Durban Coastal - Happy Hours Ninikhona	2.5: Other Comm. Serv.	284	292	322	-	164	164	-	-	
	Durban Coastal - Happy Hours Nyangwini	2.5: Other Comm. Serv.	298	307	339	-	101	101	-	-	
	Durban Coastal - Happy Hours Phoenix	2.5: Other Comm. Serv.	284	292	322	-	156	156	-	-	
	Ekuhanyeni Clinic (AIDS step down centre)	2.6: HIV and AIDS	1 081	1 146	1 181	-	1 186	1 186	-	-	
	Enkumane Clinic	2.2: Comm. Hlth Clinics	295	304	340	-	314	314	-	-	
	Estcourt Hospice	2.5: Other Comm. Serv.	574	592	652	-	609	609	-	-	
	Ethembeni Care Centre	2.6: HIV and AIDS	3 780	4 572	4 508	-	5 334	5 334	-	-	
	Genesis Care Centre	2.6: HIV and AIDS	2 946	2 946	3 081	-	3 034	3 034	-	-	
	Hibberdene Care Centre	2.5: Other Comm. Serv.	227	-	-	-	-	-	-	-	
	Highway Hospice	2.5: Other Comm. Serv.	775	798	880	-	821	821	-	-	
	Hlanganani Ngothando	2.5: Other Comm. Serv.	399	411	424	-	632	632	-	-	
	Howick Hospice	2.5: Other Comm. Serv.	636	655	721	-	674	674	-	-	
	Ikhanzi Care Centre	2.5: Other Comm. Serv.	138	131	-	-	-	-	-	-	
	Ikwezi Cripple Care	2.5: Other Comm. Serv.	1 317	1 357	1 495	-	1 832	1 832	-	-	
	John Peattie House	2.5: Other Comm. Serv.	1 332	1 371	1 511	-	1 750	1 750	-	-	
	Jona Vaughn Centre	2.5: Other Comm. Serv.	2 644	2 724	3 002	-	1 532	1 532	-	-	
	KZN Blind and Deaf Society	2.5: Other Comm. Serv.	900	927	1 022	-	955	955	-	-	
	Lynn House	2.5: Other Comm. Serv.	668	690	759	-	529	529	-	-	
	Madeline Manor	2.5: Other Comm. Serv.	975	1 004	1 106	-	529	529	-	-	
	Magaye School for the Blind	2.5: Other Comm. Serv.	563	483	735	-	597	597	-	-	
	Matikwe Oblate Clinic	2.2: Comm. Hlth Clinics	526	542	606	-	558	558	-	-	
	Mountain View Special Hospital	4.2: TB Hospitals	5 169	5 480	5 643	-	3 989	3 989	-	-	
	Philanjalo Hospice	2.6: HIV and AIDS	2 595	2 950	2 637	-	2 822	2 822	-	-	
	Philakade TLC (Power of God centre)	2.2: Comm. Hlth Clinics	1 238	1 275	1 426	-	1 314	1 314	-	-	
	Rainbow Haven	2.5: Other Comm. Serv.	446	460	506	-	604	604	-	-	
	Scadifa Centre	2.5: Other Comm. Serv.	1 041	1 073	1 182	-	1 458	1 458	-	-	
	South Coast Hospice	2.5: Other Comm. Serv.	196	202	222	-	420	420	-	-	
	Siloah Hospital	4.2: TB Hospitals	11 296	-	-	-	-	-	-	-	
	Solid Found for Rural development	2.5: Other Comm. Serv.	703	724	798	-	745	745	-	-	
	Sparks Estate	2.5: Other Comm. Serv.	1 237	1 274	1 404	-	1 677	1 677	-	-	
	St. Lukes Home	2.5: Other Comm. Serv.	499	513	566	-	604	604	-	-	
	Tender Loving Care	2.5: Other Comm. Serv.	241	248	273	-	382	382	-	-	
	The Bhekhimpilo Trust	2.2: Comm. Hlth Clinics	9 163	9 438	10 552	-	7 662	7 662	-	-	
	Sunfield Home	2.5: Other Comm. Serv.	294	303	333	-	277	277	-	-	
	Umlazi Halfway House	2.5: Other Comm. Serv.	302	311	342	-	164	164	-	-	
	Umsunduzi Hospice	2.5: Other Comm. Serv.	1 495	1 540	1 697	-	1 100	1 100	-	-	
	C.R.E.A.T.E	2.5: Other Comm. Serv.	-	-	-	-	500	500	-	-	
	Holycross Hospice	2.5: Other Comm. Serv.	-	-	-	-	800	800	-	-	
	Ikhayalethu Health and Edu Centre	2.5: Other Comm. Serv.	-	-	-	-	500	500	-	-	
	Induyokuphela Skills Train	2.5: Other Comm. Serv.	-	-	-	-	178	178	-	-	
	Kwahilda Ongcwele	2.5: Other Comm. Serv.	-	-	-	-	150	150	-	-	
	La Gratitude	2.5: Other Comm. Serv.	-	-	-	-	150	150	-	-	
	Ladysmith Hospice	2.5: Other Comm. Serv.	-	-	-	-	500	500	-	-	
	Othandweni Cerebral Palsy Org	2.5: Other Comm. Serv.	-	-	-	-	157	157	-	-	
	Still A Time	2.5: Other Comm. Serv.	-	-	-	-	206	206	-	-	
	Thembaletu Care Org	2.5: Other Comm. Serv.	-	-	-	-	214	214	-	-	
	Hillcrest AIDS Centre Trust	2.5: Other Comm. Serv.	-	-	-	-	800	800	-	-	
	Ramakrishna Umzamo Home	2.5: Other Comm. Serv.	-	-	-	-	729	729	-	-	
	Woza Moya Org	2.5: Other Comm. Serv.	-	-	-	-	300	300	-	-	
	Earmarked further negotiations	Various	-	-	-	59 205	4 815	4 815	62 048	64 778	
	Rounding	Various	-	-	2	-	-	-	-	-	
Total			62 473	53 427	57 294	59 205	59 205	59 205	62 048	64 778	67 693

8.8 Transfers to local government

Table 7.13 shows transfers to local government, per category of municipality. All transfers are made to a single grant, namely municipal clinics in the sub-programme: Community Health Clinics. It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and hence are excluded from the table.

Table 7.13 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Category A	215 276	222 892	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	215 276	222 892	199 352	244 843	234 843	234 843	256 596	268 736	281 275

Although these funds are earmarked for transfer to eThekweni Metro, the transfer is dependent upon the provision of satisfactory services in line with the signed SLA. The purpose of the transfer is to subsidise PHC for services provided by municipal clinics in the Metro. Further details of amounts per grant type and municipality are given in *Annexure – Vote 7: Health*.

The MTEF provides for continued transfers to the Metro and provides for inflationary increases only. Note that this transfer was cut over the 2021/22 MTEF due to the wage freeze, but there is no impact on services as this is only related to no increases for staff.

8.9 Transfers and subsidies

Table 7.14 gives a summary of spending on *Transfers and subsidies* by programme and main category, as detailed below:

- In Programmes 1 to 5, the transfers against *Departmental agencies and accounts* relate to TV licences.
- In all programmes (apart from Programme 6) the variable trend against *Households* relates largely to staff exit costs. In Programmes 2, 4 and 5, the variable trend is exacerbated by medico-legal claims, which are also erratic in nature. Some provision is made for these claims over the 2022/23 MTEF, but the provision is not adequate due to budget constraints and hence, there is only inflationary growth over the MTEF. The lack of available funding results in negative growth in Programmes 2 and 4 in 2022/23. The department expects a favourable impact of the medico-legal unit on this item, as mentioned.
- All motor vehicle licences are centralised within Programmes 1 and 3. The amounts in Programmes 2, and 4 relate to once-off payments for public driving permits for drivers in those programmes.
- In Programme 2, *Provinces and municipalities* relates to expenditure for eThekweni municipal clinics. Growth over the MTEF caters for inflation only. Note that this category was cut over the 2021/22 MTEF due to the wage freeze, but there was no impact on services as this is only related to no increases for staff.
- Programme 2's transfers to *Non-profit institutions* are explained in Section 8.7.
- The decrease in Programme 4 against *Non-profit institutions* in 2019/20 was due to the provincialisation of the Siloah Hospital, which commenced in 2018/19, but was subjected to delays in this process accounting for the negative growth in 2019/20, as explained under Section 8.7. The impact of wage freeze cuts and reprioritisation are also explained under Section 8.7.
- In Programme 6, *Departmental agencies and accounts* relates to transfers in respect of the HWSETA levy, which is in line with the fluctuations in *Compensation of employees*. Also in Programme 6, the negative growth in *Households* from 2018/19 onwards is due to a reduced number of Cuban Doctor's programme students, as students graduate and return to South Africa for their internship programme, and is reprioritised to *Compensation of employees* in the Training Other sub-programme within Programme 6.

Table 7.14 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
					2021/22				
1. Administration	6 979	24 812	11 076	9 057	9 057	21 131	9 491	9 908	10 354
Provinces and municipalities	2 516	3 564	3 243	4 343	4 343	4 571	4 551	4 751	4 965
Motor vehicle licences	2 516	3 564	3 243	4 343	4 343	4 571	4 551	4 751	4 965
Departmental agencies and accounts	-	7	4	1	1	-	1	1	1
SABC - TV licences	-	7	4	1	1	-	1	1	1
Households	4 463	21 241	7 829	4 713	4 713	16 560	4 939	5 156	5 388
Staff exit costs	3 057	2 636	3 204	4 713	4 713	2 432	4 939	5 156	5 388
Other transfers to households	1 406	18 605	4 625	-	-	14 128	-	-	-
2. District Health Services	473 637	413 515	364 206	420 412	417 979	489 064	440 661	460 861	483 098
Provinces and municipalities	215 277	222 893	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Motor vehicle licences	1	1	-	-	-	-	-	-	-
Municipal clinics	215 276	222 892	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Departmental agencies and accounts	98	174	154	51	51	60	53	55	57
SABC - TV licences	98	174	154	51	51	60	53	55	57
Non-profit institutions	46 009	47 948	51 651	53 562	56 548	56 216	56 134	58 604	61 241
Non-profit institutions	46 009	47 948	51 651	53 562	56 548	56 216	56 134	58 604	61 241
Households	212 253	142 500	113 049	121 956	126 537	197 945	127 878	133 466	140 525
Staff exit costs	62 139	62 234	66 569	77 646	82 227	70 255	81 442	84 987	89 865
Other transfers to households	150 114	80 266	46 480	44 310	44 310	127 690	46 436	48 479	50 660
3. Emergency Medical Services	3 788	4 274	5 818	6 243	6 243	12 730	6 823	6 830	7 137
Provinces and municipalities	1 592	2 680	2 030	3 109	3 109	1 409	3 401	3 401	3 554
Motor vehicle licences	1 592	2 680	2 030	3 109	3 109	1 409	3 401	3 401	3 554
Departmental agencies and accounts	-	-	-	2	2	-	2	2	2
SABC - TV licences	-	-	-	2	2	-	2	2	2
Households	2 196	1 594	3 788	3 132	3 132	11 321	3 420	3 427	3 581
Staff exit costs	2 084	1 526	3 044	1 979	1 979	1 801	2 159	2 166	2 263
Other transfers to households	112	68	744	1 153	1 153	9 520	1 261	1 261	1 318
4. Provincial Hospital Services	264 918	114 731	98 425	88 088	85 102	198 628	92 317	96 379	100 717
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Motor vehicle licences	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	130	116	68	103	103	87	108	113	118
SABC - TV licences	130	116	68	103	103	87	108	113	118
Non-profit institutions	16 464	5 479	5 643	5 643	2 657	2 989	5 914	6 174	6 452
Non-profit institutions	16 464	5 479	5 643	5 643	2 657	2 989	5 914	6 174	6 452
Households	248 322	109 136	92 714	82 342	82 342	195 552	86 295	90 092	94 147
Staff exit costs	33 401	36 845	38 335	36 660	36 660	34 095	38 420	40 110	41 915
Other transfers to households	214 921	72 291	54 379	45 682	45 682	161 457	47 875	49 982	52 232
5. Central Hospital Services	83 363	22 593	27 104	42 086	42 086	40 131	44 157	45 687	47 743
Departmental agencies and accounts	61	109	77	75	75	78	79	82	86
SABC - TV licences	61	109	77	75	75	78	79	82	86
Households	83 302	22 484	27 027	42 011	42 011	40 053	44 078	45 605	47 657
Staff exit costs	11 037	13 271	17 295	13 831	13 831	11 873	14 545	14 772	15 437
Other transfers to households	72 265	9 213	9 732	28 180	28 180	28 180	29 533	30 833	32 220
6. Health Sciences and Training	273 436	228 430	126 123	161 388	161 388	113 963	154 933	161 752	169 032
Departmental agencies and accounts	20 868	22 036	23 248	23 248	23 248	23 248	24 364	25 436	26 581
HWSETA	20 868	22 036	23 248	23 248	23 248	23 248	24 364	25 436	26 581
Households	252 568	206 394	102 875	138 140	138 140	90 715	130 569	136 316	142 451
Staff exit costs	4 249	3 371	3 225	2 625	2 625	2 746	2 751	2 873	3 003
Other transfers to households	248 319	203 023	99 650	135 515	135 515	87 969	127 818	133 443	139 448
7. Health Support Services	453	1 493	1 001	866	866	787	908	948	991
Households	453	1 493	1 001	866	866	787	908	948	991
Staff exit costs	453	1 493	1 001	866	866	787	908	948	991
8. Health Facilities Management	21	-	-	-	-	-	-	-	-
Households	21	-	-	-	-	-	-	-	-
Staff exit costs	21	-	-	-	-	-	-	-	-
Total	1 106 595	809 848	633 753	728 140	722 721	876 434	749 290	782 365	819 072

9. Programme description

The services rendered by this department are categorised under eight programmes, further details of which are discussed below. The department largely conforms to the uniform budget structure for the Health sector. The information for each programme is given in terms of sub-programmes and economic classification, with details of economic classification given in *Annexure – Vote 7: Health*.

9.1 Programme 1: Administration

Programme 1's objectives are the provision of overall strategic leadership, co-ordination and management of activities toward the achievement of optimal health status of all communities in the province, as well as

the administration of the department in line with good governance practice. The programme also includes the formulation of policies and strategies in line with national and provincial priorities.

Tables 7.15 and 7.16 summarise information for the period 2018/19 to 2024/25.

It is the department's policy to keep the allocation of this programme to a maximum of two per cent of total budget, which has been largely achieved over the past four years and will be maintained over the 2022/23 MTEF. The growth in 2022/23 is negative due to the once-off funding allocated in 2021/22 as part of the previously mentioned provincial response to Covid-19, while the negative growth in 2023/24 is largely due to the carry-through impact of the 2021/22 MTEF budget cuts.

Table 7.15 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Office of the MEC	19 752	21 864	19 676	24 724	25 024	22 939	26 669	25 476	26 623
2. Management	791 106	774 333	1 287 385	1 063 875	966 422	1 050 250	1 034 358	887 615	932 275
Total	810 858	796 197	1 307 061	1 088 599	991 446	1 073 189	1 061 027	913 091	958 898

Table 7.16 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	762 364	750 020	1 269 315	1 047 332	937 804	982 693	1 006 254	853 749	892 168
Compensation of employees	404 266	423 890	429 698	478 889	492 835	484 279	523 425	538 624	562 861
Goods and services	357 951	325 600	839 245	568 443	444 969	498 051	482 829	315 125	329 307
Interest and rent on land	147	530	372	-	-	363	-	-	-
Transfers and subsidies to:	6 979	24 812	11 076	9 057	9 057	21 131	9 491	9 908	10 354
Provinces and municipalities	2 516	3 564	3 243	4 343	4 343	4 571	4 551	4 751	4 965
Departmental agencies and accounts	-	7	4	1	1	-	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 463	21 241	7 829	4 713	4 713	16 560	4 939	5 156	5 388
Payments for capital assets	41 144	21 276	22 631	32 210	44 585	69 335	45 282	49 434	56 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41 144	21 276	22 631	32 210	44 585	69 335	45 282	49 434	56 376
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	371	89	4 039	-	-	30	-	-	-
Total	810 858	796 197	1 307 061	1 088 599	991 446	1 073 189	1 061 027	913 091	958 898

The purpose of the sub-programme: Office of the MEC is to render advisory, secretarial and office support services, administrative, public relations/ communication and parliamentary support. The trend over the 2022/23 MTEF is erratic due to the once-off planned replacement of vehicles in 2022/23, hence the negative growth in 2023/24. Growth in the outer year is inflationary only.

The sub-programme: Management is responsible for policy formulation, overall management and administrative support of the department and the respective regions and institutions in the department, and includes human resources, finance, supply chain management, legal services, etc. The growth in 2022/23 is negative due to once-off funding allocated in 2021/22 as part of the previously mentioned provincial response to Covid-19. The growth in 2023/24 is negative largely due to the carry-through impact of the 2021/22 MTEF budget cuts, and this will be addressed in the next budget process. The outer year growth is inflationary only.

Compensation of employees shows some growth in 2022/23, allowing for limited filling of posts and the 1.5 per cent pay progression (including the internal control posts) taking into consideration the freeze in wages. This, however, will depend on pressures in *Compensation of employees* elsewhere in the budget. Growth in 2023/24 is sufficient for the pay progression and the outer year growth is inflationary only.

Goods and services shows negative growth in 2022/23 due to carry-over expenditure from 2020/21 for computer services in 2021/22. The negative growth in 2023/24 is due to under-budgeting for computer services and advertising as a result of the carry-through impact of the 2021/22 budget cuts. In addition, there is a reduced allocation for the panel of the investigative team for fraud and corruption as the project is anticipated to be complete in 2022/23. The growth in the outer year is for inflationary purposes only and mainly provides for computer services for the whole department, as well as consultants' costs.

Interest and rent on land relates to interest paid on over-due accounts.

Transfers and subsidies to: Provinces and municipalities provides for motor vehicle licences for the entire department, excluding Programme 3.

Transfers and subsidies to: Departmental agencies and accounts relates to payments for TV licences for the programme.

Transfers and subsidies to: Households mainly relates to staff exit costs. The growth in the outer years of the MTEF are inflationary only.

Machinery and equipment shows fluctuating growth over the MTEF as a result of the once-off provision in 2021/22 for final costs for the IT equipment replacements. The department will continue the roll-out of the patients record system (eHealth) over the MTEF.

Payments for financial assets provides the write-off of thefts and losses.

Service delivery measures: Administration

Table 7.17 illustrates the main service delivery measures relating to Programme 1. Measures marked “n/a” are annual in nature and no Estimated performance for 2021/22 is available. Note that the department publishes additional measures for this programme in its annual APP.

Table 7.17 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
1. To conduct the strategic management and overall administration of the Department of Health	<ul style="list-style-type: none"> Audit opinion of provincial DOH 	n/a	Unqualified	Unqualified	Unqualified
2. Implementation of eHealth system in 100% of hospitals by 2024/25	<ul style="list-style-type: none"> No. of hospitals with an electronic system to record clinical codes 	n/a	47	58	72

9.2 Programme 2: District Health Services

The purpose of Programme 2: District Health Services is to render PHC services and district hospital services. This programme comprises nine sub-programmes, which are used to facilitate identification of the different functions. The main aims of these sub-programmes are:

- To render PHC services with a nurse-driven service at clinic level, including visiting points, mobile and local authority clinics.
- To provide service planning, administration of services, managing personnel and financial administration and the co-ordination and monitoring of district health services.
- To render PHC services in respect of maternal child and women's health, geriatrics, occupational therapy, physiotherapy, psychiatry, speech therapy, communicable diseases, oral and dental health, mental health, rehabilitation and disability and chronic health.
- To render PHC services at non-health facilities in respect of home-based care, abuse victims, mental and chronic care and school health.
- To render PHC services related to the comprehensive management of HIV, AIDS and TB campaigns and special projects.

- To provide services directed at providing nutrition for the malnourished members of the population.
- To render forensic pathology services and medico-legal services.
- To render hospital services at general practitioner level.

Tables 7.18 and 7.19 summarise payments and estimates for Programme 2.

The bulk of this programme's budget supports the policy of providing access to the less expensive, but most important level of health care. The programme provides for the commissioning of new clinics and CHCs, comprehensive management of HIV and AIDS and related diseases, especially TB, etc.

There was additional funding in 2021/22 and 2022/23 for the District Health Programmes grant in respect of the new Covid-19 component of the grant, for the roll-out of the vaccination programme.

Table 7.18 : Summary of payments and estimates by sub-programme: District Health Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. District Management	299 310	314 889	312 661	313 561	327 082	358 228	320 580	329 901	339 027
2. Community Health Clinics	4 332 048	4 697 761	4 794 183	4 961 316	5 054 511	4 772 658	5 073 506	5 175 254	5 456 716
3. Community Health Centres	1 753 904	1 919 490	1 943 766	2 007 244	2 038 357	2 061 645	2 040 938	2 106 656	2 201 458
4. Community Based Services	376 013	853 205	875 248	1 025 803	989 660	966 457	971 484	1 013 666	1 116 995
5. Other Community Services	1 163 629	1 222 068	3 276 155	2 623 022	4 104 867	4 455 362	3 958 699	2 968 383	2 994 975
6. HIV and AIDS	5 715 614	5 503 831	5 710 861	6 216 320	6 301 903	6 301 903	6 482 620	6 397 837	6 688 146
7. Nutrition	31 929	32 705	28 927	47 489	47 489	45 061	33 230	35 459	37 053
8. Coroner Services	222 990	241 424	251 335	264 910	275 698	273 747	283 479	283 848	296 619
9. District Hospitals	6 906 627	7 941 490	7 744 116	7 796 995	7 937 424	8 110 579	7 350 120	7 128 780	7 449 568
Total	20 802 064	22 726 863	24 937 252	25 256 660	27 076 991	27 345 640	26 514 656	25 439 784	26 580 557

Table 7.19 : Summary of payments and estimates by economic classification: District Health Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	20 142 620	22 086 850	24 341 051	24 524 067	26 280 434	26 504 126	25 813 621	24 658 058	25 749 410
Compensation of employees	12 946 954	14 099 897	15 353 786	15 259 251	16 793 193	17 140 005	16 358 631	15 338 800	15 905 438
Goods and services	7 193 365	7 986 516	8 986 965	9 264 353	9 486 778	9 363 473	9 454 505	9 318 751	9 843 442
Interest and rent on land	2 301	437	300	463	463	648	485	507	530
Transfers and subsidies to:	473 637	413 515	364 206	420 412	417 979	489 064	440 661	460 861	483 098
Provinces and municipalities	215 277	222 893	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Departmental agencies and accounts	98	174	154	51	51	60	53	55	57
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	46 009	47 948	51 651	53 562	56 548	56 216	56 134	58 604	61 241
Households	212 253	142 500	113 049	121 956	126 537	197 945	127 878	133 466	140 525
Payments for capital assets	185 747	226 476	231 896	312 181	378 578	352 202	260 374	320 865	348 049
Buildings and other fixed structures	-	-	-	-	2 500	-	-	-	-
Machinery and equipment	185 747	226 476	231 896	312 181	376 078	352 202	260 374	320 865	348 049
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	60	22	99	-	-	248	-	-	-
Total	20 802 064	22 726 863	24 937 252	25 256 660	27 076 991	27 345 640	26 514 656	25 439 784	26 580 557

The sub-programme: District Management provides for the planning and administration of health services, the management of personnel and financial administration, the co-ordination and management of Day Hospital Organisations and Community Health Services rendered by local authorities and NGOs within the eThekweni Metro, as well as determining working methods and procedures and exercising district control. The negative growth in 2022/23 relates to the once-off replacement of vehicles and the once-off non-pensionable cash allowance in 2021/22. Thereafter, growth is inflationary only.

The Community Health Clinics sub-programme renders a nurse-driven PHC service at clinic level including visiting points, mobile and local authority clinics. Over the 2022/23 MTEF, the department will prioritise the PHC services to ensure the treatment of patients at a lower level of care is strengthened where it is most cost effective, as well as sustain the current level of services within the allocated budget.

The Community Health Centres sub-programme provides primary health services with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, and psychiatry. The negative growth in 2022/23 relates partly to once-off procurement of vehicles in 2021/22. In addition, the department has not been able to provide for medico-legal claims in 2022/23 due to pressures elsewhere in the budget. The once-off non-pensionable cash allowance allocated in the 2021/22 Adjusted Appropriation also contributes to the negative growth. Growth over the remainder of the MTEF is inflationary only to provide for the maintenance of the current level of services.

The sub-programme: Community Based Services renders a community-based health service at non-health facilities in respect of home-based care, abuse victims, mental and chronic care, school health, etc. The increase in 2022/23 is attributed to the fact that the reallocation of the temporary Covid-19 staff in 2021/22 was temporary and was thus not carried through over the MTEF period. The growth in 2023/24 and 2024/25 is inflationary only.

The sub-programme: Other Community Services renders environmental and part-time district surgeon services, etc. The negative growth in 2022/23 is a result of Covid-19 contracted staff funded for only six months, with no provision for the remainder of the year, hence the further decrease in 2023/24. The sub-programme is under-funded at this stage due to the budget cuts and this will be reviewed in-year.

The HIV and AIDS sub-programme provides a PHC service in respect of HIV and AIDS campaigns and special projects, and growth rates are mainly due to increases in the District Health Programmes grant to cater for the increased uptake of patients on ARV therapy. The minimal growth and fluctuations over the MTEF are due to fiscal consolidation affecting the District Health Programmes grant, and the sub-programme is largely funded from this grant.

The sub-programme: Nutrition provides nutrition services aimed at specific target groups such as malnourished children, and combines nutrition specific and nutrition sensitive interventions to address malnutrition. The negative growth in 2022/23 is attributed to a correction of the baseline in line with past spending trends. Growth in the two outer years of the MTEF is inflationary only and caters for the continuation of existing services only.

The sub-programme: Coroner Services provides forensic and medico-legal services to establish the circumstances and causes of unnatural death. Growth over the 2022/23 MTEF is inflationary only to provide for the maintenance of the current level of services.

The sub-programme: District Hospitals provides hospital services at general practitioner level. The negative growth in 2022/23 is a result of Covid-19 contracted staff funded for only six months, with no provision for the remainder of the year, hence the further decrease in 2023/24. The once-off non-pensionable cash allowance also contributes to the negative growth. The budget cuts also have resulted in under-budgeting for current staff, medicine, and medical supplies, adding to the negative growth in 2023/24. This will be addressed in-year for 2022/23 and in the next budget process for 2023/24. Growth in the outer year is inflationary only.

Compensation of employees shows negative growth in 2022/23 as a result of Covid-19 contracted staff being funded for only six months, with no provision for the remainder of the year or over the MTEF, hence the further decrease in 2023/24. The once-off non-pensionable cash allowance included in the 2021/22 Adjusted Appropriation also contributes to the negative growth. The budget cuts also have resulted in under-budgeting for current staff, adding to the negative growth in 2023/24. This will be addressed in-year for 2022/23 and in the next budget process for 2023/24. Growth in the outer year is inflationary only. As mentioned, the rationalisation of services plan is in place to ensure the efficient utilisation of the limited resources. The Human Resource plan is being developed to manage the headcount and fill critical posts vacated. At this stage, the department is still determining exactly how many posts are not funded and how many posts will remain vacant once the previously mentioned rationalisation process is complete, as staff are still being relocated from other programmes.

Growth against *Goods and services* in 2022/23 is low and negative in 2023/24, resulting from the budget cuts affecting property payments, medical supplies and medicines. The plan is to develop a savings plan to cover the gap. However, expenditure on pharmaceutical and medical supplies is directly related to patient

activity, thus challenging the cuts to these costs without impacting on the delivery of services. According to the available budget, the department will also conclude the property-related month-to-month contracts.

Transfers and subsidies to: Provinces and municipalities provides for PHC services provided by eThekweni municipal clinics, and especially the strengthening of the comprehensive HIV, AIDS and TB programme at clinic level. The growth over the MTEF is inflationary only.

Transfers and subsidies to: Departmental agencies and accounts relates to payments for TV licences.

Transfers and subsidies to: Non-profit institutions caters for subsidies to entities that render PHC services. The 2022/23 MTEF provides for inflationary increases.

Transfers and subsidies to: Households relates to staff exit costs and medico-legal claims. The 2022/23 MTEF allocations provide for staff exit costs, and a limited amount for medico-legal claims, due to pressures elsewhere in the budget, as well as anticipation that the medico-legal unit will identify strategies that will reduce costs, including strengthening clinical governance at facilities and the adoption of mediation as an alternative dispute resolution strategy.

The increase in the 2021/22 Adjusted Appropriation against *Machinery and equipment* relates to funding moved for medical equipment, computer equipment, and the CCTV camera project carry-over expenditure from 2020/21, as well as the previously mentioned roll-over under the District Health Programmes grant. These once-off allocations account for the negative growth in 2022/23. The high growth in 2023/24 is attributed to planned purchases of motor vehicles, with procurement delayed due to pressures elsewhere in the budget. Growth over the outer year is inflationary only and caters for the maintenance of the current levels of service.

Payments for financial assets provides mainly for the write-off of thefts and losses.

Service delivery measures: District Health Services

Table 7.20 illustrates the main service delivery measures of Programme 2. Measures marked “n/a” are annual in nature and, in some instances, no Estimated performance for 2021/22 was available at the time of compiling this document. The department publishes additional measures for this programme in its APP.

Table 7.20 : Service delivery measures: District Health Services

Outputs	Performance indicators	Estimated performance			
		2021/22	2022/23	2023/24	2024/25
1. District Health Services					
To provide facilities for patients to be treated at PHC level	• Ideal clinic status obtained rate	n/a	100%	100%	100%
	• Patient experience of care satisfaction rate (PHC)	n/a	70%	71%	71.4%
2. District Hospitals					
Rendering hospital service at general practitioner level	• No. of maternal death in facility	n/a	57	51	44
	• Child under 5 years diarrhoea case fatality rate	n/a	1.7%	1.6%	1.5%
	• Child under 5 years pneumonia case fatality rate	n/a	1.7%	1.7%	1.3%
	• Child under 5 years severe acute malnutrition case fatality rate	n/a	5.5%	3.0%	4.8%
3. HIV and AIDS, TB and STI control					
Rendering PHC service in respect of HIV and AIDS, TB and STI control	• ART client remain on ART end of month – total	1 483 056	1 701 031	1 701 031	1 959 000
	• HIV incidence	n/a	0.4%	0.4%	<1%
	• TB incidence	n/a	300/100 000	250/100 000	200/100 000
4. Maternal, child and women's health					
Rendering a comprehensive and integrated maternal, child and women health at PHC level	• Maternal mortality in facility ratio	103.7/100 000	103.7/100 000	92.2/100 000	70.2/100 000
	• Infant PCR test positive around 10 weeks rate	n/a	0.5%	0.4%	0.4%
	• Infant mortality rate	n/a	28.5%	28%	27.5%
	• Immunisation under 1 year coverage	91.8%	90%	90%	90%
	• Antenatal 1st visit before 20 weeks rate	74.5%	76%	76%	76.5%
	• Measles 2nd dose coverage	82.9%	94%	94%	95%
	• Delivery 10 to 19 years in facility rate	16.3%	15.3%	15%	15%
	• Couple year protection rate (international)	56.1%	60%	65%	67.5%
	• Vitamin A dose 12-59 months coverage	68.4%	76%	77%	78%
	• Early neonatal death rate - total	n/a	10.3/1 000	9/1 000	7.9/1 000

Table 7.20 : Service delivery measures: District Health Services

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2021/22	2022/23	2023/24	2024/25
5. Disease prevention and control					
Rendering preventive and promotive health services	• Malaria case fatality rate	n/a	0.3%	0.3%	0%
	• Hypertension incidence	n/a	26/1 000	24/1 000	22/1 000
	• Diabetes incidence	n/a	2.7/1 000	3/1 000	2/1 000

9.3 Programme 3: Emergency Medical Services

The purpose of Programme 3: Emergency Medical Services is to render pre-hospital emergency medical services, including inter-hospital transfers and planned patient transport. Poverty and topography are major cost drivers for both the Emergency Transport and Planned Patient Transport sub-programmes.

Tables 7.21 and 7.22 summarise payments and budgeted estimates pertaining to Programme 3.

Table 7.21 : Summary of payments and estimates by sub-programme: Emergency Medical Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
1. Emergency Services	1 306 286	1 460 183	1 478 434	1 410 071	1 489 258	1 488 847	1 442 779	1 444 715	1 496 075
2. Planned Patient Transport	140 364	142 703	127 493	170 733	177 216	122 315	174 400	185 806	194 166
Total	1 446 650	1 602 886	1 605 927	1 580 804	1 666 474	1 611 162	1 617 179	1 630 521	1 690 241

Table 7.22 : Summary of payments and estimates by economic classification: Emergency Medical Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	1 377 060	1 426 505	1 429 072	1 467 496	1 553 166	1 510 693	1 501 673	1 553 291	1 609 535
Compensation of employees	976 075	1 031 514	1 074 827	1 055 425	1 206 574	1 192 065	1 102 953	1 133 062	1 170 004
Goods and services	400 915	394 990	354 242	412 071	346 592	318 627	398 720	420 229	439 531
Interest and rent on land	70	1	3	-	-	1	-	-	-
Transfers and subsidies to:	3 788	4 274	5 818	6 243	6 243	12 730	6 823	6 830	7 137
Provinces and municipalities	1 592	2 680	2 030	3 109	3 109	1 409	3 401	3 401	3 554
Departmental agencies and accounts	-	-	-	2	2	-	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 196	1 594	3 788	3 132	3 132	11 321	3 420	3 427	3 581
Payments for capital assets	65 802	172 107	171 037	107 065	107 065	87 739	108 683	70 400	73 569
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	65 802	172 107	171 037	107 065	107 065	87 739	108 683	70 400	73 569
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 446 650	1 602 886	1 605 927	1 580 804	1 666 474	1 611 162	1 617 179	1 630 521	1 690 241

The sub-programme: Emergency Services provides for all emergency medical services including ambulance services, special operations, communication and air ambulance services. The negative growth in 2022/23 is attributable to the Covid-19 contracted staff being budgeted for only six months and current staff not fully funded following the 2021/22 MTEF budget cuts. The minimal growth in 2023/24 is due to the planned replacement of ambulances being at a reduced scale from that year. Growth in the outer year is for inflationary purposes only.

The Planned Patient Transport sub-programme provides planned patient transport, including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter-City/Town Outpatient Transport (to referral centres). The high growth in 2022/23 is in anticipation of the vehicles beginning to age. Growth in the outer two years of the MTEF is for inflationary purposes only. The sub-programme

will be strengthened by the replacement of ageing fleet, as well as increasing the capability of maximum stretcher carrying designed ambulances, thus contributing to the reduction on input costs for the movement of stretcher patients. The service will focus on the acquisition of medical equipment in order to enable the obtaining of licences for all ambulances with regard to particular electromagnetic equipment, and funding of R25 million has been allocated for this purpose.

The negative growth against *Compensation of employees* in 2022/23 is attributable to the Covid-19 contracted staff being budgeted for only six months and current staff not fully funded following the 2021/22 MTEF budget cuts. There is no provision for filling posts and pay progression as the current staff are not fully funded, and this will be addressed in-year. Growth in the outer two years of the MTEF is for inflationary purposes only. At this stage, the department is still determining exactly how many posts are not funded and how many posts will remain vacant once the previously mentioned rationalisation process is complete, as staff are still being relocated from other programmes.

The main cost drivers under *Goods and services* are fuel and repairs to emergency vehicles, the latter being related to the rough terrain in rural areas. The high growth in 2022/23 is due to the provision for the renewal of the Aero Medical Services contract, which was not active in 2021/22. Growth in the outer two years of the MTEF is for inflationary purposes only.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences and is driven by the size of the fleet of EMS vehicles in each year.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment showed a drive to replace redundant ambulances in 2019/20 and 2020/21. The procurement of emergency vehicles continues in 2022/23 and 2023/24, with the rate of procurement reduced in the latter year due to budget cuts. Growth in the outer year is for inflationary purposes only. An ambulance's lifespan is 200 000km and the utilisation of these resources on a 24-hour basis contributes to accelerated depreciation, which then compels the service to dispose and replace vehicles at 25 per cent of the current fleet on a yearly basis. The replacement of the ageing fleet will continue in order to reduce the cost for repairs, and ensure the availability of reliable vehicles. An amount of R70.461 million is budgeted in 2022/23 for this purpose.

Service delivery measures: Emergency Medical Services

Table 7.23 illustrates the main service delivery measures pertaining to Programme 3. Note that the department publishes additional measures for this programme in its annual APP.

Table 7.23 : Service delivery measures: Emergency Medical Services

Outputs	Performance indicators	Estimated performance			
		2021/22	2022/23	2023/24	2024/25
1. Emergency Medical Services					
Rendering emergency medical services including ambulance services, special operations, communications and air ambulance services	• EMS P1 urban response under 30 minutes rate	66.6%	56.3%	72.1%	75%
	• EMS P1 rural response under 60 minutes rate	55%	69.1%	58%	60%
	• Average no. of daily operational ambulances	186	188	190	192

9.4 Programme 4: Provincial Hospital Services

The purpose of this programme is the delivery of hospital services which are accessible, appropriate and effective and the provision of general specialist services including a specialised rehabilitation service, and a platform for training health professionals and research. Programme 4 comprises five sub-programmes, with the following main objectives:

- To render regional hospital services at a general specialist level and a platform for training of health workers and research.

- To render hospital services for TB, including multi-drug resistant TB.
- To render specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for training of health workers and research.
- To provide medium to long-term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home.
- To render an affordable and comprehensive oral health service, based on PHC.

Tables 7.24 and 7.25 summarise payments and estimates relating to Programme 4.

Table 7.24 : Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. General (Regional) Hospitals	8 882 106	9 366 407	9 376 385	9 863 203	10 084 439	9 894 711	9 543 180	9 319 238	9 965 702
2. Tuberculosis Hospitals	717 542	711 352	635 243	709 719	546 787	493 206	496 351	511 258	552 770
3. Psychiatric-Mental Hospitals	933 737	979 725	975 904	1 011 417	1 026 617	1 017 793	985 107	1 008 013	1 043 200
4. Sub-acute, Step-down and Chronic Medical Hospitals	407 934	443 945	317 902	461 024	347 474	327 570	385 399	400 657	418 686
5. Dental Training Hospital	22 775	19 785	20 205	21 015	22 317	22 286	22 208	22 732	23 756
Total	10 964 094	11 521 214	11 325 639	12 066 378	12 027 634	11 755 566	11 432 245	11 261 898	12 004 114

Table 7.25 : Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	10 591 438	11 198 706	11 102 742	11 724 989	11 737 133	11 407 151	11 131 277	10 942 617	11 661 021
Compensation of employees	8 115 122	8 354 915	8 269 554	8 836 870	8 821 861	8 640 289	8 206 198	8 150 544	8 743 302
Goods and services	2 473 812	2 843 410	2 833 149	2 888 115	2 915 268	2 766 562	2 925 075	2 792 069	2 917 715
Interest and rent on land	2 504	381	39	4	4	300	4	4	4
Transfers and subsidies to:	264 918	114 731	98 425	88 088	85 102	198 628	92 317	96 379	100 717
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	130	116	68	103	103	87	108	113	118
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 464	5 479	5 643	5 643	2 657	2 989	5 914	6 174	6 452
Households	248 322	109 136	92 714	82 342	82 342	195 552	86 295	90 092	94 147
Payments for capital assets	107 738	207 496	124 438	253 301	205 399	149 765	208 651	222 902	242 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107 738	207 496	124 438	253 301	205 399	149 765	208 651	222 902	242 376
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	281	34	-	-	22	-	-	-
Total	10 964 094	11 521 214	11 325 639	12 066 378	12 027 634	11 755 566	11 432 245	11 261 898	12 004 114

The General (Regional) Hospitals sub-programme provides hospital services at a general specialist level and a platform for training of health workers and research. Over the 2022/23 MTEF, this sub-programme is significantly under-funded following the 2021/22 MTEF budget cuts, as well as the budget being reprioritised toward PKISMH operational costs. The current staff are not fully funded, and the medicine and medical supplies funding is not sufficient to sustain the current level of services. The once-off non-pensionable cash allowance also contributes to the negative growth in 2022/23. The department has budgeted approximately R737 million in 2022/23 for the operational costs of PKISMH, in line with the planned phasing in of services, as mentioned. The hospital will have 500 beds and will employ approximately 1 500 staff, once fully operational.

The Tuberculosis Hospitals sub-programme provides for specialised care of patients with TB, including MDR and XDR TB. Funding over the MTEF is inflationary only to continue the current levels of service. Note that this sub-programme is a primary focus of the department's rationalisation plan, with some TB hospitals' services being phased down, hence the low projected spending in the 2021/22 Revised Estimate and minimal growth in 2022/23. Growth in 2023/24 is inflationary only for the maintenance of existing services. The strong growth in 2024/25 will be reviewed in the next budget process with a view to reprioritising funding to other programmes/sub-programmes that are under pressure.

The sub-programme: Psychiatric-Mental Hospitals renders a specialist psychiatric hospital service for people with mental illnesses and intellectual disability. The negative growth in 2022/23 is attributed to the once-off non-pensionable cash allowance paid in 2021/22. Growth thereafter is only to provide for the maintenance of the current levels of service.

The sub-programme: Sub-acute, Step-down and Chronic Medical Hospitals provides medium- to long-term care to patients who require rehabilitation and/or a minimum degree of active medical care but cannot be sent home. These patients are often unable to access ambulatory care at departmental services or their socio-economic or family circumstances do not allow for them to be cared for at home. Funding over the 2022/23 MTEF is inflationary only to provide for the maintenance of the current levels of service.

The Dental Training Hospital sub-programme provides specialised dental services and shows erratic growth over the entire period, with minimal growth in 2021/22 mainly due to the budget cuts related to no increases for staff. The negative growth in 2022/23 is attributed to the once-off non-pensionable cash allowance paid in 2021/22. Growth thereafter is only to provide for the maintenance of the current levels of service.

The growth against *Compensation of employees* in 2022/23 is negative mainly attributed to the budget cuts related to no increases for staff, as well as to the once-off non-pensionable cash allowance paid in 2021/22. As a result of the budget cuts, there is insufficient budget to cover the existing staff and there is currently no provision for filling posts and pay progression, which will be addressed in-year. Note that there is funding specifically allocated for the commissioning of PKISMH on a phased in basis, as mentioned. This phasing in of services will depend on the available budget and pressures elsewhere in the Vote as a whole, and all 1 500 posts will only be filled if no unforeseen circumstances arise.

The growth against *Goods and services* in 2022/23 is slightly high, largely due to carry-over costs for laboratory services from 2021/22, as part of the plan to remain within budget. This partly accounts for the negative growth in 2023/24, with the trend exacerbated by the impact of the 2021/22 MTEF budget cuts against property-related payments, medicine and medical supplies. As such, the baseline is not sufficient to sustain the current level of services, and this will be reviewed in the next budget process. Growth thereafter is only to provide for inflation.

Transfers and subsidies to: Departmental agencies and accounts relates to the payment of TV licences.

Transfers and subsidies to: Non-profit institutions provides support to NGOs providing various services, including mental health care, disability care and TB.

Transfers and subsidies to: Households relates to medico-legal claims and staff exit costs and fluctuates according to demand. The budget for this category will be reviewed in-year, as and when medico-legal costs arise and depending on the success of the strategies of the medico-legal unit.

Machinery and equipment relates mainly to the procurement of essential non-medical equipment, as well as the decentralised procurement of health technology services related medical equipment. The projected under-spending in the 2021/22 Revised Estimate is due to all purchases of non-critical equipment being deferred to 2022/23. No cuts were made to this category over the 2021/22 MTEF and the baseline grows strongly to provide for the replacement of medical equipment including anaesthetic machines, X-ray machines and CT scanners. Needs are determined by the Health Technology Services unit based on inputs from facilities and, once a priority list is finalised, this is aligned to the available budget and approval for the procurement plan is obtained from the HOD.

Payments for financial assets provides mainly for the write-off of thefts and losses.

Service delivery measures: Provincial Hospital Services

Table 7.26 illustrates the main service delivery measures pertaining to Programme 4. Measures marked “n/a” are annual in nature and, in most instances, no Estimated performance for 2021/22 was available. Note that the department publishes additional measures for this programme in its APP.

Table 7.26 : Service delivery measures: Provincial Hospital Services

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2021/22	2022/23	2023/24	2024/25
1. General (Regional) Hospitals					
Rendering of hospital services at a general specialist level and a platform for training of health workers and research	• Patient experience of care satisfaction rate	n/a	83.5%	84.3%	85.1%
	• Maternal mortality in facility ratio	n/a	80/100 000	90.3/100 000	86.3/100 000
	• Child under 5 years diarrhoea case fatality rate	n/a	1.6%	1.4%	1.3%
	• Child under 5 years pneumonia case fatality rate	n/a	2.2%	2.1%	1.3%
	• Child under 5 years severe acute malnutrition case fatality rate	n/a	5.9%	5.9%	5.8%
2. Specialised TB Hospitals					
Rendering of hospital services at a specialist TB level	• Patients experience of care satisfaction rate	n/a	95.2%	97.3%	97.3%
	• Severity assessment code (SAC) 1 incident reported within 24 hours rate	20%	100%	100%	100%
3. Specialised Psychiatric Hospitals					
Rendering of hospital services at a specialist psychiatric level	• Patients experience of care satisfaction rate	n/a	90.4%	91.5%	92.6%
	• SAC 1 incident reported within 24 hours rate	100%	100%	100%	100%
4. Chronic/ Sub-Acute Hospitals					
Rendering of hospital services at a specialist chronic/sub-acute level	• Patients experience of care satisfaction rate	n/a	81.1%	82.5%	83.3%
	• SAC 1 incident reported within 24 hours rate	n/a	100%	100%	100%

9.5 Programme 5: Central Hospital Services

The main purpose of Programme 5: Central Hospital Services is to provide tertiary health services and to create a platform for the training of health workers. Tables 7.27 and 7.28 summarise payments and budgeted estimates relating to the two sub-programmes that fall under this programme. The fluctuations over the 2022/23 MTEF relate largely to the PPP at IALCH, as well as the impact of the 2021/22 MTEF budget cuts.

Table 7.27 : Summary of payments and estimates by sub-programme: Central Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Central Hospital Services	2 539 378	2 389 393	2 653 569	2 542 548	2 613 846	2 440 666	2 650 370	2 584 650	2 699 071
2. Provincial Tertiary Hospital Services	2 558 825	2 779 776	2 731 891	2 611 577	2 755 828	2 776 321	2 717 808	2 675 038	2 797 117
Total	5 098 203	5 169 169	5 385 460	5 154 125	5 369 674	5 216 987	5 368 178	5 259 688	5 496 188

Table 7.28 : Summary of payments and estimates by sub-programme: Central Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	4 960 895	4 975 407	5 270 488	5 054 821	5 269 103	5 118 371	5 258 423	5 149 145	5 380 672
Compensation of employees	2 819 304	3 032 929	3 075 647	2 981 971	3 180 225	3 182 347	3 022 384	2 969 674	3 058 211
Goods and services	2 140 731	1 942 406	2 194 842	2 072 850	2 088 878	1 936 024	2 236 039	2 179 471	2 322 461
Interest and rent on land	860	72	(1)	-	-	-	-	-	-
Transfers and subsidies to:	83 363	22 593	27 104	42 086	42 086	40 131	44 157	45 687	47 743
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	61	109	77	75	75	78	79	82	86
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	83 302	22 484	27 027	42 011	42 011	40 053	44 078	45 605	47 657
Payments for capital assets	53 945	171 169	87 868	57 218	58 485	58 485	65 598	64 856	67 773
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	53 945	171 169	87 868	57 218	58 485	58 485	65 598	64 856	67 773
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 098 203	5 169 169	5 385 460	5 154 125	5 369 674	5 216 987	5 368 178	5 259 688	5 496 188

The Central Hospital Services sub-programme provides for highly specialised medical health tertiary and quaternary services on a national basis, and includes the PPP at IALCH. The projected under-spending in the 2021/22 Revised Estimate is due to planned accruals related to the PPP to 2022/23 to remain within the budget for the Vote as a whole. The negative growth in 2023/24 is attributed to the carry-through impact of the 2021/22 MTEF budget cuts, impacting mainly on medicines and medical supplies, and the baseline is not sufficient to sustain the current level of services. Growth in the outer year is inflationary.

The sub-programme: Provincial Tertiary Hospital Services provides tertiary health services and creates a platform for the training of specialist health professionals. The negative growth in 2022/23 is due to the once-off nature of the non-pensionable cash allowance in the 2021 wage agreement. The decrease in 2023/24 is due to the carry-through impact of the 2021/22 MTEF budget cuts, with current staff not fully funded, and this will be addressed in the next budget process. Growth in the outer year is inflationary.

The negative growth against *Compensation of employees* in 2022/23 is due to the once-off nature of the non-pensionable cash allowance in the 2021 wage agreement. In addition, the 2021/22 MTEF budget cuts resulted in insufficient budget to cover the current staff. Thus there is no provision for filling posts and pay progression in 2022/23 and 2023/24, with inflationary growth only in 2024/25, and this will be reviewed in-year and in the next budget process.

Goods and services grows strongly in 2022/23, mainly for anticipated increased costs for the PPP at IALCH, with inflationary growth only in the outer year. The decrease in 2023/24 is attributed to the carry-through impact of the 2021/22 MTEF budget cuts, with medicines and medical supplies not fully funded in both 2022/23 and 2023/24, and this will be addressed in-year and in the next budget process.

Transfers and subsidies to: Departmental agencies and accounts relates to the payment of TV licences.

Transfers and subsidies to: Households relates to medico-legal claims, as well as staff exit costs. The budget for this category will be reviewed in-year, as and when medico-legal costs arise and depending on the success of the strategies of the medico-legal unit.

Machinery and equipment relates to the replacement of redundant essential non-medical equipment such as medical and patient trolleys, hospital beds, etc. Due to the 2021/22 MTEF budget cuts, there is planned replacement of medical equipment at a reduced rate in 2023/24, hence the negative growth in that year. Growth in the outer year is inflationary only.

Service delivery measures: Central Hospital Services

Table 7.29 illustrates service delivery measures pertaining to Programme 5. Measures marked “n/a” are annual in nature and no Estimated performance for 2021/22 was available at the time of compiling this document. Note that the department publishes additional measures for this programme in its annual APP.

Table 7.29 : Service delivery measures: Central Hospital Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
1. Tertiary Hospitals					
To provide tertiary health services and create a platform for the training of health workers	• Patient experience of care satisfaction rate	n/a	76%	64.8%	77.8%
	• Maternal mortality in facility ratio	n/a	331.7/100 000	326.8/100 000	313.7/100 000
	• Child under 5 years diarrhoea case fatality rate	n/a	1.5%	1.3%	1.2%
	• Child under 5 years pneumonia case fatality rate	n/a	1.7%	1.5%	0.4%
	• Child under 5 years severe acute malnutrition case fatality rate	n/a	1.8%	0.9%	0%
2. Central Hospitals					
Rendering a highly specialised medical health and quaternary service on a national basis and a platform for training of health workers and research	• Patient experience of care satisfaction rate	n/a	93%	93.7%	94.8%
	• Maternal mortality in facility ratio	n/a	1 111.1/100 000	877.2/100 000	652.2/100 000
	• Child under 5 years pneumonia case fatality rate	n/a	5%	4.7%	11.5%
	• Child under 5 years severe acute malnutrition case fatality rate	n/a	7.7%	8.3%	0%

9.6 Programme 6: Health Sciences and Training

The purpose of this programme is to render training and development opportunities for actual and potential employees of the department. The five sub-programmes have the following main aims:

- To provide for training of nurses at under-graduate and post-basic level.
- To provide training of rescue and ambulance personnel.
- To provide PHC related training for personnel.
- To provide skills development interventions for all occupational categories in the department.
- To provide bursaries for health science training at under-graduate and post-graduate levels.

Tables 7.30 and 7.31 summarise information relating to Programme 6 for the period 2018/19 to 2024/25.

Table 7.30 : Summary of payments and estimates by sub-programme: Health Sciences and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Nursing Training Colleges	255 095	241 488	220 796	242 378	236 170	209 386	221 447	229 143	241 855
2. EMS Training Colleges	18 850	21 564	19 568	19 620	35 328	22 892	37 927	29 716	30 655
3. Bursaries	262 980	217 510	109 494	152 977	152 977	101 449	148 818	155 249	162 236
4. Primary Health Care Training	46 759	44 430	37 753	50 667	45 461	34 863	47 134	49 991	52 240
5. Training Other	597 946	779 581	877 586	744 456	812 970	1 034 338	934 909	949 653	954 743
Total	1 181 630	1 304 573	1 265 197	1 210 098	1 282 906	1 402 928	1 390 235	1 413 752	1 441 729

Table 7.31 : Summary of payments and estimates by sub-programme: Health Sciences and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	908 011	1 067 189	1 137 118	1 037 726	1 101 034	1 288 671	1 211 585	1 237 326	1 257 765
Compensation of employees	859 174	1 013 485	1 103 769	984 490	1 047 798	1 242 957	1 144 630	1 167 562	1 184 862
Goods and services	48 836	53 317	33 347	53 236	53 236	45 714	66 955	69 764	72 903
Interest and rent on land	1	387	2	-	-	-	-	-	-
Transfers and subsidies to:	273 436	228 430	126 123	161 388	161 388	113 963	154 933	161 752	169 032
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 868	22 036	23 248	23 248	23 248	23 248	24 364	25 436	26 581
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	252 568	206 394	102 875	138 140	138 140	90 715	130 569	136 316	142 451
Payments for capital assets	183	8 954	1 956	10 984	20 484	294	23 717	14 674	14 932
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	183	8 954	1 956	10 984	20 484	294	23 717	14 674	14 932
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 181 630	1 304 573	1 265 197	1 210 098	1 282 906	1 402 928	1 390 235	1 413 752	1 441 729

The sub-programme: Nursing Training Colleges (NTC) provides for the training of 225 nurses at under-graduate and post-basic level at 11 campuses. Growth over the 2022/23 MTEF provides only for the maintenance of current levels of service. The low spending in the 2021/22 Revised Estimate and significant increase in 2022/23 relates to the decision to stop the procurement of vehicles in 2021/22 due to spending pressures elsewhere in the budget, and postpone the process to 2022/23. Growth in the outer years is inflationary only. The colleges will incrementally be increasing the students in training per programme according to the accreditation achieved from the respective accreditation bodies, due to the changes in nursing qualifications. For the 2022/23 MTEF, training for students in the basic nurse training programmes will continue for the 609 students in the system. The projections are for a further 200 students in the Diploma in Nursing, which is a basic nurse training programme. The colleges also plan to commence the training of 275 students in the Advanced Diploma in Midwifery Nursing and 100 students in the Post Graduate Diploma Programmes, on receiving full accreditation.

The EMS Training Colleges sub-programme provides for the training of rescue and ambulance personnel which takes place at McCord Hospital. Approximately 30 personnel are trained each year. The low spending in the 2021/22 Revised Estimate relates to the decision to stop the procurement of vehicles in 2021/22 due to spending pressures elsewhere in the budget, and postpone the process to 2022/23. This once-off budget in 2022/23 accounts for the decrease in 2023/24. Growth in the outer year is inflationary only and provides for the maintenance of the current levels of service only.

The sub-programme: Bursaries provides bursaries for health science training programmes supporting mainly medical doctors at under- and post-graduate levels. This sub-programme is influenced by the Cuban Doctors' programme intakes, as well as fluctuations in the Rand/Dollar exchange rate. The low spending in the 2021/22 Revised Estimate is part of the plan to remain within budget, with bursary payments carried over to 2022/23, accounting for the sharp increase in 2022/23. Growth in the outer years is inflationary and provides for the maintenance of the current levels of service only.

The PHC Training sub-programme provides PHC related training for personnel, as required by the regions. The low spending in the 2021/22 Revised Estimate is part of the plan to remain within budget, with vehicle procurement carried over to 2022/23, hence the sharp increase in 2022/23. Also contributing to the low spending were vacant posts, as well as the impact of the national lockdown on travel and subsistence costs. The sharp increase in 2022/23 is due to the procurement of vehicles, and the anticipated easing of national lockdown restrictions on travel. Growth in the outer years is inflationary only.

The sub-programme: Training Other includes skills development programmes for all of the department's occupational categories. The high spending in the 2021/22 Revised Estimate relates to the province receiving more medical interns than budgeted for. However, the funding in the 2022/23 MTEF remains insufficient to support the full impact of these additional interns, despite additional funding allocated to the HR and Training grant for this purpose, hence the decrease in 2022/23. This will be addressed in-year and in the subsequent budget processes.

With regard to *Compensation of employees*, it is noted that the department is anticipating the return of 20 students from Cuba in 2022/23, adding to the pressure in this category. As mentioned, the high spending in the 2021/22 Revised Estimate relates to the province receiving more medical interns than budgeted for, with insufficient funding in 2022/23 for the carry-through costs for these interns. This is despite additional funding being received for the additional medical interns, and the pressure will be addressed in-year and in the subsequent budget processes.

Goods and services is influenced by the impact of the Rand/Dollar exchange rate in terms of travelling and subsistence costs of students in the Cuban Doctors' programme. The decreasing trend is due to students completing their studies and returning to South Africa for the 18-month internships, as mentioned. Growth over the MTEF is for inflationary purposes only. The significant growth in 2022/23 is attributable to the expected increase in the training and development of staff, as well as the expected easing of national lockdown requirements resulting in increased travelling and subsistence costs. Growth in the two outer years is inflationary only.

Transfers and subsidies to: Departmental agencies and accounts caters for the HWSETA levy.

Transfers and subsidies to: Households relates to intensive training programmes through bursaries to address the shortage of personnel in the health fields, including the Cuban Doctors' programme. The negative trend up to 2020/21 is due to students completing their studies and returning to South Africa for the 18-month internships. The final batch of returning students is expected to complete their internships in 2022/23. The baseline over the MTEF is focussed more on bursaries for students studying locally.

Machinery and equipment makes provision for additional office and training equipment at the various training campuses. Provision is made, particularly in 2022/23, for the replacement of NTC vehicles, as well as the procurement of EMS College training equipment.

Service delivery measures: Health Sciences and Training

Table 7.32 illustrates service delivery pertaining to Programme 6.

Although there are no customised measures for this programme, the following measures are part of the set of non-sector measures published in the APP. Measures marked “n/a” are annual in nature and no Estimated performance for 2021/22 was available at the time. Note that the department publishes additional non-sector measures for this programme in its annual APP.

Table 7.32 : Service delivery measures: Health Sciences and Training

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
1. Bursaries					
Provision of bursaries for health science training programmes at undergraduate and postgraduate levels. Target group includes actual and potential employees	• No. of bursaries awarded for first year health professions students	n/a	33	33	33
	• No. of bursaries awarded for first year nursing students	n/a	120	120	120

9.7 Programme 7: Health Care Support Services

The aim of this programme is to house a number of centralised services including the PPSD which manages the supply of pharmaceuticals and medical sundries to hospitals, CHC, clinics and local authorities, *via* the Medicine Trading Account, the provision of laundry services to hospitals, care and rehabilitation centres and certain local authorities, as well as the provision of specialised orthotic and prosthetic services to hospitals and clinics.

Tables 7.33 and 7.34 summarise the payments and estimates relating to this programme.

Table 7.33 : Summary of payments and estimates by sub-programme: Health Care Support Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Medicine Trading Account	251 691	25 325	200 379	66 996	71 719	71 717	77 193	79 703	82 351
2. Laundry Services	179 481	171 809	182 588	210 082	210 082	204 283	204 746	215 225	224 909
3. Orthotic and Prosthetic Services	54 465	54 232	47 547	63 933	67 929	65 869	80 092	82 178	84 404
Total	485 637	251 366	430 514	341 011	349 730	341 869	362 031	377 106	391 664

Table 7.34 : Summary of payments and estimates by sub-programme: Health Care Support Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	476 931	249 044	423 608	333 308	340 672	332 187	351 176	364 097	378 072
Compensation of employees	150 219	154 467	151 147	176 859	172 223	167 336	187 217	192 923	199 199
Goods and services	326 710	94 577	272 461	156 449	168 449	164 851	163 959	171 174	178 873
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	453	1 493	1 001	866	866	787	908	948	991
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	453	1 493	1 001	866	866	787	908	948	991
Payments for capital assets	8 253	829	5 905	6 837	8 192	8 895	9 947	12 061	12 601
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 253	829	5 905	6 837	8 192	8 895	9 947	12 061	12 601
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	485 637	251 366	430 514	341 011	349 730	341 869	362 031	377 106	391 664

The Medicine Trading Account sub-programme renders pharmaceutical services to the department. It also manages the supply of pharmaceuticals and medical sundries to hospitals, CHCs and local authorities *via* the Medicine Trading Account. The account was incorporated into the books of the department from 2018/19. Growth over the MTEF is only to provide for the maintenance of the current levels of service.

The Laundry Services sub-programme provides laundry services to hospitals, care and rehabilitation centres. In 2022/23, the department plans to centralise linen procurement and ownership such that the facilities use ‘loaned out linen’. In addition, it is planned that the use of outsourced laundry services will be reduced and laundry services posts will be filled funded from the savings from this reduction. Although growth in 2022/23 is minimal, there is a shift in budget from *Goods and services* to *Compensation of employees* as part of the plan. Growth over the remainder of the MTEF is inflationary only.

The Orthotic and Prosthetic Services sub-programme provides specialised orthotic and prosthetic services. This sub-programme provides for the purchase of orthotic and prosthetic medical equipment. In 2022/23, the department plans to absorb orthotic and prosthetic service staff from training, hence the increase in 2022/23. Growth over the remainder of the MTEF is inflationary only and caters for the ongoing provision of these specialised services.

The growth against *Compensation of employees* in 2022/23 and 2023/24 is to provide for the filling of 79 laundry services posts to replace the outsourcing services, the absorption of orthotic and prosthetic service staff (18) from training, as well as pay progression. The growth is due to a shift in budget from *Goods and services* to *Compensation of employees* as new staff will replace outsourced costs. Growth in the outer year is inflationary only.

Goods and services spending was high in 2018/19 due to the incorporation of the Medicine Trading Account into the books of the department, as mentioned. The negative growth in 2022/23 is due to the planned replacement of outsourced laundry services in 2022/23, with internal staff to be appointed, as mentioned. Thereafter growth over the remainder of the MTEF is inflationary only.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment provides mainly for the replacement of laundry vehicles, as well as the purchase of orthotic and prosthetic medical equipment. The plans over the 2022/23 MTEF are to ensure the laundry fleet is maintained with the budget provided for ongoing replacement of redundant vehicles.

Service delivery measures: Health Care Support Services

Table 7.35 illustrates service delivery pertaining to Programme 7. Although there are no customised measures for this programme, the following measures are part of the set of non-sector measures published in the APP. Note that the department publishes additional measures for this programme in its annual APP.

Table 7.35 : Service delivery measures: Health Care Support Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2021/22	2022/23	2023/24	2024/25
1. Medicine Trading Account					
Render pharmaceutical services to the department. Manage the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities	• % of pharmacies with either Grade A or Grade B status with the South African Pharmacy Council	97%	100%	100%	100%
	• Tracer medicine stock-out rate at PPSD	9%	<5%	<5%	<5%
2. Laundry services					
Render laundry services to hospitals, care and rehabilitation centres and certain local authorities	• % of facilities reporting clean linen stock outs	27%	20.3%	21.7%	24.6%

9.8 Programme 8: Health Facilities Management

Programme 8 consists of six sub-programmes, the main aim of which is the facilities management of community health clinics, CHCs, district hospitals, emergency medical services facilities, provincial hospitals, central and tertiary hospitals, as well as all other buildings and structures. The main activities are to provide new health facilities, and rehabilitate, upgrade and maintain existing facilities in all sub-programmes, including the provision of major medical equipment. Tables 7.36 and 7.37 summarise payments and estimates relating to Programme 8.

Table 7.36 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Community Health Facilities	138 002	196 015	209 326	377 228	345 183	315 879	379 167	195 279	258 748
2. District Hospital Services	259 536	342 018	808 108	479 161	386 045	467 961	403 823	541 813	492 476
3. Emergency Medical Services	-	-	-	2 400	2 000	2 000	22 570	58 679	35 202
4. Provincial Hospital Services	1 044 354	1 010 015	1 723 875	542 699	785 442	785 442	579 194	501 936	524 131
5. Central Hospital Services	28 611	82 492	76 072	12 200	20 117	33 755	74 677	147 016	140 597
6. Other Facilities	290 191	223 768	295 814	300 906	326 335	277 599	404 788	423 861	482 420
Total	1 760 694	1 854 308	3 113 195	1 714 594	1 865 122	1 882 636	1 864 219	1 868 584	1 933 574

Table 7.37 : Summary of payments and estimates by sub-programme: Health Facilities Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
Current payments	465 155	630 496	712 973	485 213	714 596	761 506	628 321	540 540	479 262
Compensation of employees	65 075	79 675	78 563	89 660	87 689	97 357	95 736	88 000	91 000
Goods and services	400 080	550 821	634 410	395 553	626 907	664 149	532 585	452 540	388 262
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21	-	-	-	-	-	-	-	-
Payments for capital assets	1 295 518	1 223 812	2 400 222	1 229 381	1 150 526	1 121 130	1 235 898	1 328 044	1 454 312
Buildings and other fixed structures	1 249 066	928 325	2 218 868	1 049 853	927 182	917 321	1 196 960	1 318 544	1 445 562
Machinery and equipment	46 452	295 487	181 354	179 528	223 344	203 809	38 938	9 500	8 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 760 694	1 854 308	3 113 195	1 714 594	1 865 122	1 882 636	1 864 219	1 868 584	1 933 574

The bulk of the budget pertains to the construction and maintenance of the department's infrastructure, with the sub-programmes aligned to the main service delivery programmes. The most significant funding is against the Provincial Hospital Services sub-programme, which houses the construction costs of the new PKISMH up to completion in 2021/22, with only retention fees budgeted for in 2022/23. The sub-programme: Other Facilities relates to projects in Programmes 1, 3, 6 and 7, with the major projects being the construction of the new Cato Manor Laundry and refurbishment projects at the Natalia building in Pietermaritzburg. The high budget in 2023/24 for the District Hospital Services sub-programme includes provision for the Ekhombe and Osindisweni Hospital projects, while the Addington and Prince Mshiyeni Hospital projects are the main cost drivers in the Provincial Hospital Services sub-programme.

Buildings and other fixed structures is the main economic category in this programme and is largely linked to a drive to improve and maintain the infrastructure of the department and is also related to increasing conditional grant funding, especially in respect of the Health Facility Revitalisation grant, as well as the department's equitable share. The allocation for the grant peaked in 2018/19 due to the incentive nature of this grant, as well as the additional funding received for storm damage repairs. The funding in 2019/20 and over the MTEF is also in line with various project requirements, including PKISMH, with this project largely completed in 2021/22. The significant increase in 2020/21 was additional funding received for the provincial response to Covid-19, and provided for the construction of temporary isolation and quarantine centres, the conversion of a number of existing facilities into isolation and quarantine centres, as well as the construction of complete field hospitals. These once-off allocations account for the decrease in the 2021/22 Main Appropriation. The decrease in the 2021/22 Adjusted Appropriation relates to Covid-19 isolation and quarantine sites which did not go ahead as planned. There were also delayed projects including delays in variation order approval for equipment at the Dundee Regional Laundry, delays in the appointment of consultants for student accommodation at Nkonjeni Hospital, as well as slow progress on the asbestos removal project and various fencing projects, impacted by the national lockdown and slow SCM processes. These savings were moved within the programme to *Goods and services* to address backlogs in all categories of maintenance, as well as to *Machinery and*

equipment to address carry-over costs from 2020/21 for equipment for the commissioning of PKISMH. The 2022/23 baseline includes major projects at the Greys, Osindisweni and Addington Hospitals, etc.

Compensation of employees includes the appointment of additional staff as required by DORA, and in terms of the Health Facility Revitalisation grant framework, including engineers, architects and quantity surveyors. The fluctuating trend from 2019/20 to 2022/23 is largely due to the appointment and expiry of various senior staff contracts. The negative growth in 2023/24 is due to the EPWP Integrated Grant for Provinces being funded up to 2022/23 only, at this stage. Growth in the outer year of the MTEF is inflationary only. Funding over the MTEF is sufficient for pay progression only, with inflationary growth in the outer year. There are no vacancies currently in this programme.

The day-to-day maintenance drive accounts for the trend against *Goods and services* and is an effort to bring facilities up to standard for the roll-out of the NHI. The level of funding for maintenance grew strongly from 2018/19 to 2020/21. Projects include day-to-day maintenance at all facilities, such as urgent unplanned reactive maintenance, as well as servicing of plant, equipment, air-conditioning units and lifts. The decrease in the 2021/22 Main Appropriation relates to reprioritisation toward costs at PKISMH. The significant increase in the 2021/22 Adjusted Appropriation relates to funding for the province's response to the Covid-19 pandemic originally placed in Programme 1, largely as spending trends were not known at that stage, and this funding was then moved to where the expenditure was incurred. Thus this funding was moved to Programme 8, for the leasing of private facilities as isolation and quarantine sites. In addition, the category was increased to address backlogs in all categories of maintenance, as well as to cover the Covid-19 pressures that were not budgeted for, including the upgrade of the oxygen supply system in the Covid-19 wards at the Clairwood and RK Khan Hospitals. This once-off funding accounts for the decrease in 2022/23. The MTEF years decrease in line with the need to reprioritise funding to capital projects that cannot be stopped. Over the MTEF, maintenance projects are planned at Nkonjeni and Harry Gwala Hospitals, and at various clinics in uMkhanyakude and Zululand, among many others.

Machinery and equipment provides for essential medical equipment in all programmes. The peak in 2019/20 is ascribed to the once-off procurement of medical equipment prior to the commissioning of the PKISMH. There was also once-off spending in 2020/21 attributed to the equipping of the isolation and quarantine centres and accounting for the decrease in the 2021/22 Main Appropriation. The increase in the 2021/22 Adjusted Appropriation relates to carry-over costs from 2020/21 for equipment for the commissioning of PKISMH, as mentioned. The MTEF budget is in line with project requirements.

Service delivery measures: Health Facilities Management

Table 7.38 illustrates service delivery pertaining to Programme 8. Although there are no customised measures for this programme, the following measures are part of the set of non-sector measures published in the APP. Note that the department publishes additional measures for this programme in its annual APP.

Table 7.38 : Service delivery measures: Health Facilities Management

Outputs	Performance indicators	Estimated performance			
		2021/22	2022/23	2023/24	2024/25
1. Health Facilities Management					
Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities	• % of preventative maintenance expenditure	n/a	100%	40%	40%
	• No. of jobs created through the EPWP	3 412	2 000	3 000	3 000

10. Other programme information

10.1 Personnel numbers and costs

Table 7.39 reflects personnel information. The staff occupying sub-vented (shared costs) posts and whose salaries are claimed from UKZN are not included in the information provided as they are not paid from the department's voted funds.

As from 2018/19, approximately 131 personnel working at the PPSD, who were previously paid from the Medicine Trading Account, are now paid from voted funds, following the decision to incorporate the PPSD to be part of the departmental facilities. Note that the staff numbers include the placing of student nurses and community care-givers (CCG) on the payroll. The cost for CCGs has not increased, as the affected staff were previously paid *via* transfers to NGOs.

Table 7.39 : Summary of departmental personnel numbers and costs by component

R thousands	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2021/22 - 2024/25			
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		Pers. growth rate	Costs growth rate	% Costs of Total	
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Add. posts	Pers. Nos. ¹	Costs										
Salary level																				
1 – 7	49 197	10 010 018	47 288	10 738 053	50 114	11 375 593	50 195	479	50 674	16 664 821	49 491	15 788 485	49 491	15 237 686	49 491	15 952 192	(0.8%)	(1.4%)	51.7%	
8 – 10	12 198	10 852 301	12 355	11 628 546	12 569	11 912 723	13 099	23	13 122	8 833 724	12 522	8 369 197	12 522	8 077 229	12 522	8 455 976	(1.5%)	(1.4%)	27.4%	
11 – 12	5 463	4 601 502	5 847	4 901 522	6 296	5 274 851	6 290	13	6 303	5 598 837	6 303	5 304 414	6 303	5 119 364	6 303	5 359 415	-	(1.4%)	17.4%	
13 – 16	88	96 649	88	103 139	80	87 797	78	2	80	117 385	80	111 213	80	107 334	80	112 364	-	(1.4%)	0.4%	
Other	11 828	775 719	11 853	820 512	11 394	886 027	12 221	-	12 221	931 868	12 204	1 067 865	12 204	1 037 576	12 204	1 034 930	-	3.6%	3.2%	
Total	78 774	26 336 189	77 431	28 191 772	80 453	29 536 991	81 883	517	82 400	32 146 635	80 600	30 641 174	80 600	29 579 189	80 600	30 914 877	(0.7%)	(1.3%)	100.0%	
Programme																				
1. Administration	891	404 266	899	423 890	930	429 698	837	31	868	484 279	1 056	523 425	1 056	538 624	1 056	562 861	6.8%	5.1%	1.7%	
2. District Health Services	45 405	12 946 954	43 554	14 099 897	48 568	15 353 786	48 737	109	48 846	17 140 005	44 884	16 358 631	44 884	15 338 800	44 884	15 905 438	(2.8%)	(2.5%)	52.2%	
3. Emergency Medical Services	2 997	976 075	2 989	1 031 514	2 930	1 074 827	2 989	-	2 989	1 192 065	2 989	1 102 953	2 989	1 133 062	2 989	1 170 004	-	(0.6%)	3.8%	
4. Provincial Hospital Services	20 093	8 115 122	20 612	8 354 915	19 072	8 269 554	19 745	-	19 745	8 640 289	20 636	8 206 198	20 636	8 150 544	20 636	8 743 302	1.5%	0.4%	27.6%	
5. Central Hospital Services	5 716	2 819 304	5 734	3 032 929	5 755	3 075 647	6 183	-	6 183	3 182 347	6 683	3 022 384	6 683	2 969 674	6 683	3 058 211	2.6%	(1.3%)	9.9%	
6. Health Sciences and Training	2 749	859 174	2 754	1 013 485	2 360	1 103 769	2 475	376	2 851	1 242 957	3 433	1 144 630	3 433	1 167 562	3 433	1 184 862	6.4%	(1.6%)	3.9%	
7. Health Care Support Services	602	150 219	569	154 467	519	151 147	599	-	599	167 336	599	187 217	599	192 923	599	199 199	-	6.0%	0.6%	
8. Health Facilities Management	320	65 075	320	79 675	319	78 563	318	1	319	97 357	320	95 736	320	88 000	320	91 000	0.1%	(2.2%)	0.3%	
Total	78 774	26 336 189	77 431	28 191 772	80 453	29 536 991	81 883	517	82 400	32 146 635	80 600	30 641 174	80 600	29 579 189	80 600	30 914 877	(0.7%)	(1.3%)	100.0%	
Employee dispensation classification																				
PSA appointees not covered by OSDs	22 803	4 842 873	22 521	5 192 676	22 503	5 443 914	22 303	-	22 303	5 928 799	22 303	5 616 600	22 303	5 420 659	22 303	5 674 837	-	(1.4%)	18.4%	
Prof. and Staff Nurses, Nursing Ass.	32 331	13 912 851	31 235	14 894 507	35 100	15 575 279	36 064	-	36 064	16 979 916	34 264	16 087 440	34 264	15 526 213	34 264	16 254 247	(1.7%)	(1.4%)	52.6%	
Legal Professionals	6	5 665	9	6 064	6	6 354	6	-	6	6 916	6	6 552	6	6 323	6	6 620	-	(1.4%)	0.0%	
Social Services Professions	276	130 107	276	139 272	276	145 920	276	-	276	158 812	276	150 460	276	145 212	276	152 021	-	(1.4%)	0.5%	
Engineering Professions and related	448	186 029	454	199 133	448	208 639	448	-	448	227 073	448	215 132	448	207 626	448	217 362	-	(1.4%)	0.7%	
Medical and related professionals	8 445	5 361 913	8 446	5 739 610	8 195	6 013 580	8 445	-	8 445	6 544 890	8 445	6 200 720	8 445	5 984 402	8 445	6 265 014	-	(1.4%)	20.3%	
Therapeutic, diagnostic and related	2 637	1 121 032	2 637	1 199 998	2 531	1 257 278	2 637	-	2 637	1 368 361	2 637	1 296 405	2 637	1 251 178	2 637	1 309 846	-	(1.4%)	4.2%	
Others (interns, EPWP, learnerships)	11 828	775 719	11 853	820 512	11 394	886 027	11 704	517	12 221	931 868	12 221	1 067 865	12 221	1 037 576	12 221	1 034 930	-	3.6%	3.2%	
Total	78 774	26 336 189	77 431	28 191 772	80 453	29 536 991	81 883	517	82 400	32 146 635	80 600	30 641 174	80 600	29 579 189	80 600	30 914 877	(0.7%)	(1.3%)	100.0%	

As mentioned, provision should have been made for an inflationary wage adjustment of 1.5 per cent for pay progression in 2022/23 and 2023/24, with an inflationary increase of 4.5 per cent in 2024/25. If the once-off funding provided in 2021/22 for the provincial Covid-19 response is disregarded from the 2021/22 Revised Estimate, then the department has provided for approximately 1.8 per cent increase in 2022/23, 0.2 per cent in 2023/24 and 3.9 per cent provision in the outer year of the MTEF. While the increase in 2022/23 is sufficient to provide for pay progression, there is no funding for the filling of posts. The minimal growth in 2023/24 (after discounting the once-off Covid-19 costs in 2022/23) indicates that there is insufficient funding to cater for the carry-through costs for existing staff and the growth in the outer year is below the required rate, and this will be reviewed in the next budget process.

As mentioned, the department will continuously review the post establishment to manage the number of posts in line with the budget affordability over the MTEF, with the rationalisation of services, such as the phasing out of some TB hospitals, to continue over the 2022/23 MTEF in order to generate savings and improve efficiencies to remain with the budget and with a view to filling critical vacant posts once sufficient savings are realised.

10.2 Training

Table 7.40 reflects departmental expenditure on training.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training. As the percentage spent on training exceeds 3 per cent of the baseline, this requirement is exceeded.

The costs reflected include the costs of staff and other running costs mainly within Programme 6, hence the total costs are significantly more than *Training and development* in Annexure 7B.

The training provided is for medical interns, nurses, emergency medical rescue and ambulance personnel and skills development for all occupational categories. The department has several training programmes

aimed at developing and retaining skills. These programmes include the training of nurses at Nursing Colleges, the Cuban Doctors' programme, as well as registrar training programmes in respect of specialist medical training.

Table 7.40 : Information on training: Health

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Number of staff	78 774	77 431	80 453	82 400	82 400	82 400	80 600	80 600	80 600
Number of personnel trained	16 399	17 382	18 338	18 338	18 338	18 338	18 338	18 338	18 338
of which									
Male	6 062	6 425	6 778	6 778	6 778	6 778	6 778	6 778	6 778
Female	10 337	10 957	11 560	11 560	11 560	11 560	11 560	11 560	11 560
Number of training opportunities	11 024	11 684	12 326	12 326	12 326	12 326	12 326	12 326	12 326
of which									
Tertiary	1 600	1 696	1 789	1 789	1 789	1 789	1 789	1 789	1 789
Workshops	728	771	813	813	813	813	813	813	813
Seminars	233	246	260	260	260	260	260	260	260
Other	8 464	8 971	9 464	9 464	9 464	9 464	9 464	9 464	9 464
Number of bursaries offered	1 904	2 018	2 129	2 129	2 129	2 129	2 129	2 129	2 129
Number of interns appointed	265	280	295	295	295	295	295	295	295
Number of learnerships appointed	250	265	280	280	280	280	280	280	280
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences and Training	1 181 630	1 343 637	1 424 912	1 210 098	1 282 906	1 402 928	1 200 793	1 227 886	1 298 849
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
Total	1 181 630	1 343 637	1 424 912	1 210 098	1 282 906	1 402 928	1 200 793	1 227 886	1 298 849

ANNEXURE – VOTE 7: HEALTH

Table 7.A : Details of departmental receipts: Health

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	278 256	277 427	198 229	313 458	313 458	245 094	328 503	342 958	358 048
Sale of goods and services produced by department (excluding capital assets)	277 503	276 717	196 735	312 189	312 189	244 014	327 173	341 569	356 598
Sales by market establishments	14 878	13 911	11 124	26 008	26 008	18 589	27 256	28 455	29 707
Administrative fees	9 973	10 606	8 322	6 279	6 279	8 395	6 580	6 870	7 172
Other sales	252 652	252 200	177 289	279 902	279 902	217 030	293 337	306 244	319 719
Of which									
Health patient fees	133 797	173 580	95 096	165 122	165 122	132 872	173 048	180 662	188 611
Commission	20 800	23 924	25 711	23 596	23 596	24 698	24 729	25 817	26 953
Boarding services	54 200	55 461	55 179	61 328	61 328	58 639	64 272	67 100	70 052
Tender documents	360	219	47	403	403	217	422	441	460
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	753	710	1 494	1 269	1 269	1 080	1 330	1 389	1 450
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	48	42	26	76	76	24	80	84	88
Interest, dividends and rent on land	587	263	932	175	175	250	183	191	199
Interest	587	263	932	175	175	250	183	191	199
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	7 039	9 536	17	9 000	9 000	17 798	9 432	9 847	10 280
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	7 039	9 536	17	9 000	9 000	17 798	9 432	9 847	10 280
Transactions in financial assets and liabilities	17 210	16 690	17 414	19 550	19 550	22 731	20 488	21 389	22 330
Total	303 140	303 958	216 618	342 259	342 259	285 897	358 686	374 469	390 945

Estimates of Provincial Revenue and Expenditure

Table 7.B : Payments and estimates by economic classification: Health

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
Current payments	39 684 474	42 384 217	45 686 367	45 674 952	47 933 942	47 905 398	46 902 330	45 298 823	47 407 905
Compensation of employees	26 336 189	28 190 772	29 536 991	29 863 415	31 802 398	32 146 635	30 641 174	29 579 189	30 914 877
Salaries and wages	23 031 756	24 686 040	25 916 506	26 317 854	28 394 649	28 426 749	27 049 956	25 845 290	27 032 109
Social contributions	3 304 433	3 504 732	3 620 485	3 545 561	3 407 749	3 719 886	3 591 218	3 733 899	3 882 768
Goods and services	13 342 400	14 191 637	16 148 661	15 811 070	16 131 077	15 757 451	16 260 667	15 719 123	16 492 494
Administrative fees	3 277	5 851	1 924	3 801	3 045	2 948	3 835	3 979	4 124
Advertising	21 290	11 541	109 042	78 311	90 341	91 349	91 861	63 651	65 052
Minor assets	43 923	48 536	41 893	60 167	64 293	43 340	61 929	59 887	62 326
Audit cost: External	21 041	23 194	20 813	26 099	54 639	54 639	39 352	40 555	42 380
Bursaries: Employees	2 520	3 580	8 025	3 417	3 417	7 400	6 281	6 439	6 729
Catering: Departmental activities	3 484	7 032	16 114	7 476	10 377	3 162	8 145	8 568	8 810
Communication (G&S)	103 146	102 309	119 961	110 734	139 274	141 099	126 209	129 086	134 848
Computer services	110 171	111 177	130 813	126 376	105 707	121 099	102 501	103 044	107 681
Cons. & prof. serv.: Business and advisory services	40 433	149 990	171 686	70 153	79 445	73 102	83 353	37 300	38 971
Infrastructure and planning	-	-	-	2 351	1 351	851	6 100	500	1 500
Laboratory services	2 063 388	2 314 264	2 422 586	2 495 335	2 637 508	2 705 789	2 669 664	2 632 595	2 756 211
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	84 287	96 913	79 409	95 368	99 933	99 933	145 968	104 338	109 033
Contractors	178 615	160 934	160 809	293 748	263 281	222 242	283 200	297 484	348 028
Agency and support / outsourced services	1 161 781	1 014 142	1 304 175	1 217 548	1 206 267	1 157 758	1 335 166	1 394 856	1 457 259
Entertainment	358	-	-	7	7	4	7	7	7
Fleet services (including government motor transport)	388 612	405 641	362 061	392 517	364 909	386 411	441 241	429 448	448 771
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30 069	32 181	420 266	296 539	259 088	169 492	93 734	97 179	113 597
Inventory: Farming supplies	-	-	-	-	-	-	391	395	413
Inventory: Food and food supplies	113 152	117 951	111 048	149 010	142 142	134 268	131 816	138 472	144 690
Inventory: Chemicals, fuel, oil, gas, wood and coal	96 396	108 584	92 724	120 249	121 036	120 565	115 666	121 195	126 649
Inventory: Learner and teacher support material	109	509	279	-	-	492	800	800	836
Inventory: Materials and supplies	15 581	19 031	18 236	18 173	22 547	23 893	23 681	24 666	25 746
Inventory: Medical supplies	1 778 353	1 921 245	2 068 757	1 924 243	2 025 201	2 266 812	1 936 147	1 636 941	1 701 303
Inventory: Medicine	4 028 221	4 184 313	4 712 291	4 411 664	4 531 855	4 006 644	4 535 574	4 331 353	4 637 798
Meddas inventory interface	195 014	(34 231)	138 969	-	-	-	-	-	-
Inventory: Other supplies	180 946	183 807	220 001	243 207	244 298	235 183	269 354	280 999	293 518
Consumable supplies	130 847	134 846	151 054	152 292	158 451	152 120	162 302	172 050	178 361
Consumable: Stationery, printing and office supplies	86 860	113 202	88 605	133 166	135 034	110 167	143 524	141 314	146 906
Operating leases	139 357	145 791	238 714	171 468	319 866	325 832	228 266	231 408	221 162
Property payments	2 130 234	2 597 204	2 744 646	2 778 375	2 886 465	2 933 600	2 979 806	3 005 061	3 075 480
Transport provided: Departmental activity	76 835	57 289	52 952	77 430	33 478	29 285	49 170	51 741	54 555
Travel and subsistence	68 068	93 465	100 829	100 874	109 192	69 265	114 327	101 561	104 892
Training and development	9 757	20 163	5 549	16 657	19 400	21 662	25 987	25 043	25 734
Operating payments	33 615	35 432	32 230	34 545	44 161	40 257	31 446	32 756	34 087
Venues and facilities	1 406	595	-	1 921	5 370	3 312	8 784	9 156	9 506
Rental and hiring	1 254	5 156	2 200	197 849	49 699	3 485	5 080	5 296	5 531
Interest and rent on land	5 885	1 808	715	467	467	1 312	489	511	534
Interest	5 885	1 808	343	467	467	1 312	489	511	534
Rent on land	-	-	372	-	-	-	-	-	-
Transfers and subsidies	1 106 595	809 848	633 753	728 140	722 721	876 434	749 290	782 365	819 072
Provinces and municipalities	219 387	229 137	204 625	252 295	242 295	240 823	264 548	276 888	289 794
Provinces	4 111	6 245	5 273	7 452	7 452	5 980	7 952	8 152	8 519
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	4 111	6 245	5 273	7 452	7 452	5 980	7 952	8 152	8 519
Municipalities	215 276	222 892	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Municipalities	215 276	222 892	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	21 157	22 442	23 551	23 480	23 480	23 473	24 607	25 689	26 845
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	21 157	22 442	23 551	23 480	23 480	23 473	24 607	25 689	26 845
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 473	53 427	57 294	59 205	59 205	59 205	62 048	64 778	67 693
Households	803 578	504 842	348 283	393 160	397 741	552 933	398 087	415 010	434 740
Social benefits	116 441	121 376	132 673	138 320	142 901	123 989	145 164	151 012	158 862
Other transfers to households	687 137	383 466	215 610	254 840	254 840	428 944	252 923	263 998	275 878
Payments for capital assets	1 758 330	2 032 119	3 045 953	2 009 177	1 973 314	1 847 845	1 958 150	2 083 236	2 269 988
Buildings and other fixed structures	1 249 066	928 325	2 218 868	1 049 853	929 682	917 321	1 196 960	1 318 544	1 445 562
Buildings	1 241 358	909 552	2 166 500	1 049 853	882 346	852 475	1 196 960	1 318 544	1 445 562
Other fixed structures	7 708	18 773	52 368	-	47 336	64 846	-	-	-
Machinery and equipment	509 264	1 103 794	827 085	959 324	1 043 632	930 524	761 190	764 692	824 426
Transport equipment	129 154	226 910	313 055	242 477	255 468	244 615	182 928	211 066	233 847
Other machinery and equipment	380 110	876 884	514 030	716 847	788 164	685 909	578 262	553 626	590 579
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	431	392	4 172	-	-	300	-	-	-
Total	42 549 830	45 226 576	49 370 245	48 412 269	50 629 977	50 629 977	49 609 770	48 164 424	50 496 965

Table 7.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
Current payments	762 364	750 020	1 269 315	1 047 332	937 804	982 693	1 006 254	853 749	892 168
Compensation of employees	404 266	423 890	429 698	478 889	492 835	484 279	523 425	538 624	562 861
Salaries and wages	355 101	369 353	373 562	446 839	460 785	425 566	466 836	482 035	503 726
Social contributions	49 165	54 537	56 136	32 050	32 050	58 713	56 589	56 589	59 135
Goods and services	357 951	325 600	839 245	568 443	444 969	498 051	482 829	315 125	329 307
Administrative fees	1 168	1 973	707	1 279	1 277	1 009	1 280	1 339	1 399
Advertising	5 371	6 520	58 913	45 438	53 601	63 753	37 699	7 950	8 308
Minor assets	544	222	111	2 570	2 570	2 142	2 694	2 813	2 940
Audit cost: External	21 041	23 194	20 813	26 099	51 049	51 049	39 352	40 555	42 380
Bursaries: Employees	(2)	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 154	4 382	15 515	2 927	3 027	1 017	3 367	3 502	3 660
Communication (G&S)	10 903	15 216	27 030	12 776	32 686	38 153	18 299	18 888	19 737
Computer services	101 109	99 851	121 700	114 622	93 976	111 414	93 500	93 500	97 708
Cons. & prof. serv.: Business and advisory services	35 464	42 528	37 639	46 866	51 116	50 114	57 647	10 627	11 105
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	69 925	601	40	42	42	42	44	46	48
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 662	30 224	64 031	8 563	13 297	50 200	55 000	9 369	9 791
Contractors	34 200	13 482	147	15 233	2 233	2 233	5 964	6 666	6 966
Agency and support / outsourced services	217	-	485	97	97	97	102	106	111
Entertainment	-	-	-	7	7	4	7	7	7
Fleet services (including government motor transport)	6 803	7 950	32 333	16 353	12 611	10 947	50 292	17 893	18 698
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	53	132	351 435	105	105	34 815	110	115	120
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	49	84	63	21	141	127	57	58	61
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	-	217	-	-	307	135	135	141
Inventory: Learner and teacher support material	-	-	-	-	-	-	800	800	836
Inventory: Materials and supplies	20	69	26	81	81	49	85	89	93
Inventory: Medical supplies	-	95	(4)	126	126	114	1 132	1 138	1 189
Inventory: Medicine	-	1	5	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	(19)	228	(247)	285	287	462	299	312	326
Consumable supplies	15	228	64	38	38	65	47	49	51
Consumable: Stationery, printing and office supplies	2 123	2 528	(1 563)	7 195	7 690	4 859	5 540	5 872	6 137
Operating leases	5 537	8 671	8 476	5 796	7 796	8 073	9 698	9 699	10 136
Property payments	34 038	38 933	34 226	39 180	39 180	44 772	51 728	51 732	54 060
Transport provided: Departmental activity	87	650	-	1 314	1 314	323	1 377	1 438	1 503
Travel and subsistence	16 522	21 900	64 291	20 907	20 627	17 787	39 214	22 743	23 767
Training and development	-	77	3	-	-	-	-	-	-
Operating payments	982	1 675	1 634	1 675	1 675	852	1 755	1 832	1 914
Venues and facilities	1 045	293	-	1 036	2 453	3 000	1 086	1 134	1 185
Rental and hiring	939	3 893	1 155	197 812	45 867	272	4 519	4 718	4 930
Interest and rent on land	147	530	372	-	-	363	-	-	-
Interest	147	530	-	-	-	363	-	-	-
Rent on land	-	-	372	-	-	-	-	-	-
Transfers and subsidies	6 979	24 812	11 076	9 057	9 057	21 131	9 491	9 908	10 354
Provinces and municipalities	2 516	3 564	3 243	4 343	4 343	4 571	4 551	4 751	4 965
Provinces	2 516	3 564	3 243	4 343	4 343	4 571	4 551	4 751	4 965
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 516	3 564	3 243	4 343	4 343	4 571	4 551	4 751	4 965
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	7	4	1	1	-	1	1	1
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	7	4	1	1	-	1	1	1
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 463	21 241	7 829	4 713	4 713	16 560	4 939	5 156	5 388
Social benefits	3 057	2 636	3 204	4 713	4 713	2 432	4 939	5 156	5 388
Other transfers to households	1 406	18 605	4 625	-	-	14 128	-	-	-
Payments for capital assets	41 144	21 276	22 631	32 210	44 585	69 335	45 282	49 434	56 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41 144	21 276	22 631	32 210	44 585	69 335	45 282	49 434	56 376
Transport equipment	4 442	4 474	10 305	5 254	5 254	3 618	5 400	5 748	6 007
Other machinery and equipment	36 702	16 802	12 326	26 956	39 331	65 717	39 882	43 686	50 369
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	371	89	4 039	-	-	30	-	-	-
Total	810 858	796 197	1 307 061	1 088 599	991 446	1 073 189	1 061 027	913 091	958 898

Table 7.D : Payments and estimates by economic classification: District Health Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
Current payments	20 142 620	22 086 850	24 341 051	24 524 067	26 280 434	26 504 126	25 813 621	24 658 058	25 749 410
Compensation of employees	12 946 954	14 099 897	15 353 786	15 259 251	16 793 193	17 140 005	16 358 631	15 338 800	15 905 438
Salaries and wages	11 303 794	12 306 169	13 451 567	13 407 035	15 098 603	15 167 415	14 522 439	13 360 655	13 851 517
Social contributions	1 643 160	1 793 728	1 902 219	1 852 216	1 694 590	1 972 590	1 836 192	1 978 145	2 053 921
Goods and services	7 193 365	7 986 516	8 986 965	9 264 353	9 486 778	9 363 473	9 454 505	9 318 751	9 843 442
Administrative fees	1 231	2 536	636	1 613	866	1 157	1 627	1 669	1 710
Advertising	15 144	4 512	50 042	31 914	35 851	27 235	53 158	54 653	55 650
Minor assets	25 561	27 529	21 851	46 447	46 671	29 161	47 407	44 734	46 491
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 129	2 188	492	4 193	6 977	1 737	4 403	4 673	4 738
Communication (G&S)	55 733	52 688	57 661	57 514	67 439	66 861	66 695	67 137	70 115
Computer services	-	867	-	-	60	60	-	-	-
Cons. & prof. serv.: Business and advisory services	1 082	663	539	882	1 537	593	2 225	2 158	2 248
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	1 401 183	1 649 960	1 857 313	1 805 173	1 870 619	2 251 464	1 991 345	1 922 821	1 969 582
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	32 758	24 661	6 063	20 937	21 011	18 220	21 941	22 905	23 936
Contractors	51 242	40 908	26 655	106 040	76 741	71 138	89 383	96 503	138 004
Agency and support / outsourced services	146 983	171 062	183 485	215 152	202 405	207 183	217 406	226 708	236 545
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	114 884	115 765	95 250	98 419	98 483	134 825	102 996	107 268	112 091
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 428	11 728	38 757	277 661	236 976	113 273	68 758	71 372	86 720
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	66 867	71 400	70 125	90 082	85 267	87 079	74 757	78 854	82 389
Inventory: Chemicals, fuel, oil, gas, wood and coal	21 454	25 375	20 007	27 016	29 219	32 531	28 475	29 703	31 040
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10 308	12 246	12 895	10 211	14 020	16 882	16 216	16 854	17 583
Inventory: Medical supplies	547 061	617 637	749 838	750 482	809 355	900 572	767 643	702 533	724 849
Inventory: Medicine	3 422 940	3 570 645	4 060 918	3 867 756	3 965 975	3 472 275	3 912 442	3 814 192	4 097 365
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	67 025	77 286	101 528	95 482	102 685	105 407	106 393	111 023	115 894
Consumable supplies	54 101	58 606	74 982	80 285	83 466	83 943	91 721	92 919	96 535
Consumable: Stationery, printing and office supplies	48 141	73 270	60 826	83 757	87 160	71 237	94 096	89 603	92 867
Operating leases	27 793	36 029	38 375	55 682	54 221	42 053	45 832	48 077	50 209
Property payments	1 036 399	1 278 139	1 419 558	1 463 661	1 498 077	1 566 438	1 574 608	1 636 030	1 708 969
Transport provided: Departmental activity	2 084	1 405	2 016	1 636	1 847	2 561	1 738	1 814	1 896
Travel and subsistence	24 052	42 711	26 617	50 265	61 919	37 130	44 351	46 692	47 550
Training and development	1 035	8 532	2 897	10 841	13 584	13 342	11 578	10 011	10 026
Operating payments	5 460	7 599	6 760	10 832	8 200	8 259	9 578	9 794	10 092
Venues and facilities	2	-	-	420	2 452	198	7 211	7 514	7 790
Rental and hiring	285	569	879	-	3 695	659	522	537	558
Interest and rent on land	2 301	437	300	463	463	648	485	507	530
Interest	2 301	437	300	463	463	648	485	507	530
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	473 637	413 515	364 206	420 412	417 979	489 064	440 661	460 861	483 098
Provinces and municipalities	215 277	222 893	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Provinces	1	1	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	1	-	-	-	-	-	-	-
Municipalities	215 276	222 892	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Municipalities	215 276	222 892	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	98	174	154	51	51	60	53	55	57
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	98	174	154	51	51	60	53	55	57
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	46 009	47 948	51 651	53 562	56 548	56 216	56 134	58 604	61 241
Households	212 253	142 500	113 049	121 956	126 537	197 945	127 878	133 466	140 525
Social benefits	62 139	62 234	66 569	77 646	82 227	70 255	81 442	84 987	89 865
Other transfers to households	150 114	80 266	46 480	44 310	44 310	127 690	46 436	48 479	50 660
Payments for capital assets	185 747	226 476	231 896	312 181	378 578	352 202	260 374	320 865	348 049
Buildings and other fixed structures	-	-	-	-	2 500	-	-	-	-
Buildings	-	-	-	-	2 500	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	185 747	226 476	231 896	312 181	376 078	352 202	260 374	320 865	348 049
Transport equipment	53 222	54 340	79 534	108 838	143 205	146 357	61 530	109 889	128 192
Other machinery and equipment	132 525	172 136	152 362	203 343	232 873	205 845	198 844	210 976	219 857
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	60	22	99	-	-	248	-	-	-
Total	20 802 064	22 726 863	24 937 252	25 256 660	27 076 991	27 345 640	26 514 656	25 439 784	26 580 557

Table 7.E : Payments and estimates by economic classification: Emergency Medical Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	1 377 060	1 426 505	1 429 072	1 467 496	1 553 166	1 510 693	1 501 673	1 553 291	1 609 535
Compensation of employees	976 075	1 031 514	1 074 827	1 055 425	1 206 574	1 192 065	1 102 953	1 133 062	1 170 004
Salaries and wages	829 284	876 848	911 124	905 803	1 048 440	1 021 881	952 572	982 681	1 012 901
Social contributions	146 791	154 666	163 703	149 622	158 134	170 184	150 381	150 381	157 103
Goods and services	400 915	394 990	354 242	412 071	346 592	318 627	398 720	420 229	439 531
Administrative fees	31	56	26	14	14	63	15	16	17
Advertising	1	-	6	14	14	-	15	16	17
Minor assets	7 728	2 667	1 277	1 635	2 042	1 490	1 713	1 788	1 868
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	41	-	-	-	-	-	-	-
Communication (G&S)	8 931	8 964	9 246	9 717	9 157	9 521	10 152	10 596	11 069
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof. serv.: Business and advisory services	-	4	-	-	30	13	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	386	205	82	120	120	29	126	132	138
Contractors	1 395	1 502	1 346	1 271	1 717	1 545	1 332	1 390	1 452
Agency and support / outsourced services	830	1 180	1 361	931	1 108	1 169	1 362	1 405	1 468
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	241 683	258 166	215 611	255 107	230 369	211 930	263 827	279 116	291 677
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	10 664	10 859	10 847	8 640	10 583	6 944	11 055	11 453	11 878
Inventory: Farming supplies	-	-	-	-	-	-	391	395	413
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 224	(265)	57	-	-	20	52	52	54
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	223	344	371	292	265	294	306	319	333
Inventory: Medical supplies	13 247	13 823	19 825	13 693	14 510	15 203	14 350	14 981	15 655
Inventory: Medicine	429	335	346	432	432	215	453	473	494
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 626	1 685	2 081	2 100	2 332	1 415	2 201	2 298	2 401
Consumable supplies	127	70	368	416	310	184	436	455	475
Consumable: Stationery, printing and office supplies	1 890	1 808	1 774	3 696	2 974	1 674	3 903	4 078	4 262
Operating leases	1 270	2 516	2 581	2 047	2 098	2 409	2 405	2 499	2 611
Property payments	29 229	32 031	35 449	34 819	35 673	36 475	36 127	37 717	39 414
Transport provided: Departmental activity	74 459	54 987	50 786	74 215	30 001	25 788	45 777	48 199	50 853
Travel and subsistence	3 511	3 937	649	2 912	2 843	2 246	2 722	2 851	2 982
Training and development	29	-	-	-	-	-	-	-	-
Operating payments	2	1	153	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	74	-	-	-	-	-	-	-
Interest and rent on land	70	1	3	-	-	1	-	-	-
Interest	70	1	3	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 788	4 274	5 818	6 243	6 243	12 730	6 823	6 830	7 137
Provinces and municipalities	1 592	2 680	2 030	3 109	3 109	1 409	3 401	3 401	3 554
Provinces	1 592	2 680	2 030	3 109	3 109	1 409	3 401	3 401	3 554
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 592	2 680	2 030	3 109	3 109	1 409	3 401	3 401	3 554
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	2	2	-	2	2	2
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	2	2	-	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 196	1 594	3 788	3 132	3 132	11 321	3 420	3 427	3 581
Social benefits	2 084	1 526	3 044	1 979	1 979	1 801	2 159	2 166	2 263
Other transfers to households	112	68	744	1 153	1 153	9 520	1 261	1 261	1 318
Payments for capital assets	65 802	172 107	171 037	107 065	107 065	87 739	108 683	70 400	73 569
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	65 802	172 107	171 037	107 065	107 065	87 739	108 683	70 400	73 569
Transport equipment	58 765	148 897	154 809	91 447	70 071	69 711	80 015	55 012	57 412
Other machinery and equipment	7 037	23 210	16 228	15 618	36 994	18 028	28 668	15 388	16 157
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 446 650	1 602 886	1 605 927	1 580 804	1 666 474	1 611 162	1 617 179	1 630 521	1 690 241

Table 7.F : Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
Current payments	10 591 438	11 198 706	11 102 742	11 724 989	11 737 133	11 407 151	11 131 277	10 942 617	11 661 021
Compensation of employees	8 115 122	8 354 915	8 269 554	8 836 870	8 821 861	8 640 289	8 206 198	8 150 544	8 743 302
Salaries and wages	7 074 597	7 303 055	7 226 633	7 776 830	7 767 652	7 584 903	7 111 094	7 055 328	7 600 851
Social contributions	1 040 525	1 051 860	1 042 921	1 060 040	1 054 209	1 055 386	1 095 104	1 095 216	1 142 451
Goods and services	2 473 812	2 843 410	2 833 149	2 888 115	2 915 268	2 766 562	2 925 075	2 792 069	2 917 715
Administrative fees	119	176	47	135	128	84	117	124	130
Advertising	357	397	25	443	373	156	464	484	506
Minor assets	7 583	12 012	8 299	8 246	11 339	8 692	8 640	9 019	9 425
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	(3)	-	-	-	-	-	-	-
Catering: Departmental activities	71	78	28	110	114	53	116	122	128
Communication (G&S)	19 191	17 490	17 128	21 360	20 614	18 266	20 913	21 884	22 869
Computer services	219	126	158	553	470	251	150	176	184
Cons. & prof. serv.: Business and advisory services	302	103 848	133 404	22 344	22 295	22 243	23 417	24 448	25 548
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	380 330	439 078	364 331	453 203	430 930	293 562	446 144	466 819	487 826
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	34 398	30 771	8 354	40 127	39 884	21 963	42 053	43 903	45 878
Contractors	45 234	65 767	69 443	91 598	107 764	89 480	99 268	102 674	107 294
Agency and support / outsourced services	176 875	212 640	216 025	230 035	229 724	230 360	229 346	239 640	250 424
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 109	15 528	12 580	14 072	14 880	20 637	15 149	15 798	16 509
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5 499	6 317	12 446	6 364	7 655	9 389	10 754	11 047	11 545
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	39 732	40 103	34 940	51 697	49 524	40 808	50 865	53 093	55 482
Inventory: Chemicals, fuel, oil, gas, wood and coal	24 262	28 462	24 196	31 880	30 464	29 984	30 633	32 104	33 549
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 989	5 250	3 648	6 127	6 585	5 583	6 007	6 290	6 574
Inventory: Medical supplies	608 674	692 491	726 972	661 273	685 645	794 583	626 042	484 501	506 303
Inventory: Medicine	384 357	382 891	405 981	324 529	339 101	327 824	381 047	305 061	318 789
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	52 766	64 743	60 388	72 567	70 161	68 645	88 452	91 798	95 929
Consumable supplies	30 332	30 476	34 046	36 929	38 413	31 405	39 676	41 380	43 242
Consumable: Stationery, printing and office supplies	25 854	27 168	22 028	29 299	28 116	26 174	30 810	32 161	33 608
Operating leases	11 060	15 529	15 775	12 758	14 432	16 811	40 388	40 976	42 820
Property payments	599 056	643 716	657 212	762 890	757 320	699 770	727 587	761 086	795 335
Transport provided: Departmental activity	205	246	150	265	316	613	278	290	303
Travel and subsistence	3 379	3 890	1 934	3 134	2 844	2 160	3 285	3 431	3 586
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3 829	3 600	3 553	6 140	6 040	4 512	3 435	3 719	3 886
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	30	620	58	37	137	2 554	39	41	43
Interest and rent on land	2 504	381	39	4	4	300	4	4	4
Interest	2 504	381	39	4	4	300	4	4	4
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	264 918	114 731	98 425	88 088	85 102	198 628	92 317	96 379	100 717
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	2	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	130	116	68	103	103	87	108	113	118
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	130	116	68	103	103	87	108	113	118
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 464	5 479	5 643	5 643	2 657	2 989	5 914	6 174	6 452
Households	248 322	109 136	92 714	82 342	82 342	195 552	86 295	90 092	94 147
Social benefits	33 401	36 845	38 335	36 660	36 660	34 095	38 420	40 110	41 915
Other transfers to households	214 921	72 291	54 379	45 682	45 682	161 457	47 875	49 982	52 232
Payments for capital assets	107 738	207 496	124 438	253 301	205 399	149 765	208 651	222 902	242 376
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107 738	207 496	124 438	253 301	205 399	149 765	208 651	222 902	242 376
Transport equipment	11 654	10 940	17 263	23 677	23 677	17 283	17 510	25 906	27 072
Other machinery and equipment	96 084	196 556	107 175	229 624	181 722	132 482	191 141	196 996	215 304
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	281	34	-	-	22	-	-	-
Total	10 964 094	11 521 214	11 325 639	12 066 378	12 027 634	11 755 566	11 432 245	11 261 898	12 004 114

Table 7.G : Payments and estimates by economic classification: Central Hospital Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	4 960 895	4 975 407	5 270 488	5 054 821	5 269 103	5 118 371	5 258 423	5 149 145	5 380 672
Compensation of employees	2 819 304	3 032 929	3 075 647	2 981 971	3 180 225	3 182 347	3 022 384	2 969 674	3 058 211
Salaries and wages	2 461 382	2 650 944	2 687 328	2 605 102	2 786 874	2 787 277	2 644 232	2 591 522	2 668 905
Social contributions	357 922	381 985	388 319	376 869	393 351	395 070	378 152	378 152	389 306
Goods and services	2 140 731	1 942 406	2 194 842	2 072 850	2 088 878	1 936 024	2 236 039	2 179 471	2 322 461
Administrative fees	7	22	2	34	34	14	36	38	40
Advertising	327	9	-	169	169	48	177	185	193
Minor assets	1 107	810	424	769	809	476	797	832	869
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	2	8	12	25	16	13	14	15
Communication (G&S)	6 317	5 986	7 100	7 416	7 416	6 331	8 105	8 447	8 827
Computer services	6 401	7 413	5 999	8 119	8 119	6 079	5 620	5 994	6 264
Cons. & prof. serv.: Business and advisory services	98	46	27	2	32	123	2	2	2
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	211 950	224 625	200 902	236 917	235 917	160 721	232 131	242 909	298 755
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 012	10 977	879	25 570	25 570	9 521	26 797	27 976	29 235
Contractors	45 233	37 028	60 132	79 445	74 480	57 308	87 077	90 067	94 120
Agency and support / outsourced services	836 741	629 082	902 711	771 253	772 853	715 846	886 863	926 906	968 616
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	733	807	478	801	801	799	839	876	916
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 109	2 275	5 596	2 163	2 163	4 076	1 369	1 429	1 493
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 504	6 364	5 920	7 210	7 210	6 254	6 137	6 467	6 758
Inventory: Chemicals, fuel, oil, gas, wood and coal	23 149	20 819	14 880	27 357	27 357	21 530	20 743	22 005	22 995
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	990	551	595	590	590	339	153	160	167
Inventory: Medical supplies	600 716	581 642	557 511	481 888	498 688	538 830	509 384	415 418	434 111
Inventory: Medicine	220 495	230 417	245 039	218 947	226 347	206 331	241 632	211 627	221 150
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	21 230	20 042	21 342	24 128	21 388	21 221	23 660	25 091	26 220
Consumable supplies	10 182	10 134	10 914	12 606	12 614	10 637	13 196	13 776	14 396
Consumable: Stationery, printing and office supplies	6 041	5 771	4 042	5 092	5 092	4 510	4 836	5 070	5 298
Operating leases	1 403	2 101	2 321	2 681	2 431	2 350	2 776	2 899	3 030
Property payments	127 328	142 943	146 724	156 285	155 885	158 329	160 164	167 596	175 138
Transport provided: Departmental activity	-	1	-	-	-	-	-	-	-
Travel and subsistence	1 417	977	369	1 836	1 071	838	1 897	1 980	2 069
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 238	1 562	913	1 560	1 817	3 497	1 635	1 707	1 784
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	14	-	-	-	-	-	-
Interest and rent on land	860	72	(1)	-	-	-	-	-	-
Interest	860	72	(1)	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 363	22 593	27 104	42 086	42 086	40 131	44 157	45 687	47 743
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	61	109	77	75	75	78	79	82	86
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	61	109	77	75	75	78	79	82	86
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	83 302	22 484	27 027	42 011	42 011	40 053	44 078	45 605	47 657
Social benefits	11 037	13 271	17 295	13 831	13 831	11 873	14 545	14 772	15 437
Other transfers to households	72 265	9 213	9 732	28 180	28 180	28 180	29 533	30 833	32 220
Payments for capital assets	53 945	171 169	87 868	57 218	58 485	58 485	65 598	64 856	67 773
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	53 945	171 169	87 868	57 218	58 485	58 485	65 598	64 856	67 773
Transport equipment	937	1 600	1 162	1 210	1 210	1 210	4 800	1 324	1 384
Other machinery and equipment	53 008	169 569	86 706	56 008	57 275	57 275	60 798	63 532	66 389
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 098 203	5 169 169	5 385 460	5 154 125	5 369 674	5 216 987	5 368 178	5 259 688	5 496 188

Table 7.H : Payments and estimates by economic classification: Health Sciences and Training

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
Current payments	908 011	1 067 189	1 137 118	1 037 726	1 101 034	1 288 671	1 211 585	1 237 326	1 257 765
Compensation of employees	859 174	1 013 485	1 103 769	984 490	1 047 798	1 242 957	1 144 630	1 167 562	1 184 862
Salaries and wages	820 249	975 144	1 066 757	945 379	1 008 687	1 206 972	1 105 539	1 128 053	1 141 532
Social contributions	38 925	38 341	37 012	39 111	39 111	35 985	39 091	39 509	43 330
Goods and services	48 836	53 317	33 347	53 236	53 236	45 714	66 955	69 764	72 903
Administrative fees	714	1 037	482	717	717	597	751	784	819
Advertising	74	45	32	211	211	102	221	231	241
Minor assets	242	127	334	312	312	548	478	492	515
Audit cost: External	-	-	-	-	3 590	3 590	-	-	-
Bursaries: Employees	2 520	3 583	8 025	3 417	3 417	7 400	6 281	6 439	6 729
Catering: Departmental activities	127	341	71	234	234	339	246	257	269
Communication (G&S)	864	886	827	709	709	846	743	775	810
Computer services	175	215	202	231	231	60	242	253	264
Cons. & prof. serv.: Business and advisory services	11	11	75	59	59	16	62	65	68
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	71	65	-	51	51	-	51	53	55
Contractors	-	63	85	7	7	10	7	7	7
Agency and support / outsourced services	1	-	11	-	-	48	-	-	-
Entertainment	358	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 296	2 450	1 784	2 654	2 654	1 590	2 781	2 904	3 035
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	22	8	25	183	183	99	194	203	212
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	76	9	-	-	-	-	-	-
Inventory: Learner and teacher support material	109	509	279	-	-	492	-	-	-
Inventory: Materials and supplies	137	27	110	409	409	278	429	448	468
Inventory: Medical supplies	98	90	69	89	89	64	91	95	99
Inventory: Medicine	-	-	2	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	472	597	309	601	601	453	620	647	676
Consumable supplies	808	772	716	858	858	896	896	935	977
Consumable: Stationery, printing and office supplies	1 858	1 799	781	3 056	3 056	1 143	3 203	3 344	3 494
Operating leases	1 123	1 315	1 247	1 452	1 452	1 090	1 522	1 589	1 661
Property payments	8 772	9 694	9 263	9 690	9 690	10 250	10 168	10 615	11 092
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 333	17 376	5 341	21 427	17 837	6 889	22 458	23 447	24 503
Training and development	8 689	11 458	2 649	5 816	5 816	8 320	14 408	15 031	15 707
Operating payments	603	471	527	588	588	480	616	642	671
Venues and facilities	359	302	-	465	465	114	487	508	531
Rental and hiring	-	-	92	-	-	-	-	-	-
Interest and rent on land	1	387	2	-	-	-	-	-	-
Interest	1	387	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	273 436	228 430	126 123	161 388	161 388	113 963	154 933	161 752	169 032
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 868	22 036	23 248	23 248	23 248	23 248	24 364	25 436	26 581
Social security funds	-	-	-	-	-	-	-	-	-
Entitles receiving transfers	20 868	22 036	23 248	23 248	23 248	23 248	24 364	25 436	26 581
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	252 568	206 394	102 875	138 140	138 140	90 715	130 569	136 316	142 451
Social benefits	4 249	3 371	3 225	2 625	2 625	2 746	2 751	2 873	3 003
Other transfers to households	248 319	203 023	99 650	135 515	135 515	87 969	127 818	133 443	139 448
Payments for capital assets	183	8 954	1 956	10 984	20 484	294	23 717	14 674	14 932
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	183	8 954	1 956	10 984	20 484	294	23 717	14 674	14 932
Transport equipment	134	6 095	882	6 318	6 318	-	9 265	6 914	7 225
Other machinery and equipment	49	2 859	1 074	4 666	14 166	294	14 452	7 760	7 707
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total	1 181 630	1 304 573	1 265 197	1 210 098	1 282 906	1 402 928	1 390 235	1 413 752	1 441 729

Table 7.1 : Payments and estimates by economic classification: Health Care Support Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	476 931	249 044	423 608	333 308	340 672	332 187	351 176	364 097	378 072
Compensation of employees	150 219	154 467	151 147	176 859	172 223	167 336	187 217	192 923	199 199
Salaries and wages	125 091	128 182	124 245	145 605	139 583	139 199	156 008	161 714	166 586
Social contributions	25 128	26 285	26 902	31 254	32 640	28 137	31 209	31 209	32 613
Goods and services	326 710	94 577	272 461	156 449	168 449	164 851	163 959	171 174	178 873
Administrative fees	6	43	24	9	9	24	9	9	9
Advertising	16	-	24	122	122	55	127	132	137
Minor assets	107	314	59	188	188	24	200	209	218
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	1 207	1 079	969	1 242	1 242	1 101	1 302	1 359	1 421
Computer services	2 267	2 605	2 754	2 851	2 851	2 265	2 989	3 121	3 261
Cons. & prof. serv.: Business and advisory services	14	13	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	10	-	-	-	-	-	-	-
Contractors	194	400	99	154	154	231	169	177	185
Agency and support / outsourced services	109	178	97	80	80	3 053	87	91	95
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 104	4 975	4 025	5 111	5 111	5 683	5 357	5 593	5 845
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 294	850	1 160	1 423	1 423	896	1 494	1 560	1 629
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	24 306	34 117	33 358	33 996	33 996	36 193	35 628	37 196	38 870
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	256	326	316	463	463	208	485	506	528
Inventory: Medical supplies	8 557	13 668	9 230	16 692	16 692	17 171	17 505	18 275	19 097
Inventory: Medicine	-	24	-	-	-	-	-	-	-
Medicas inventory interface	195 014	(34 231)	138 969	-	-	-	-	-	-
Inventory: Other supplies	37 846	18 410	28 688	45 551	45 551	36 872	47 729	49 830	52 072
Consumable supplies	1 162	1 649	1 626	3 027	3 027	3 034	3 172	3 311	3 460
Consumable: Stationery, printing and office supplies	953	858	717	826	826	502	879	918	960
Operating leases	511	499	470	517	517	471	545	569	595
Property payments	27 232	27 923	30 768	30 054	30 054	34 098	31 454	32 838	34 315
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	114	536	456	393	393	415	400	417	435
Training and development	4	-	-	-	-	-	1	1	1
Operating payments	20 437	20 331	18 650	13 750	25 750	22 555	14 427	15 062	15 740
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	2	-	-	-	-	-	-
Interest and rent on land	2	-	-	-	-	-	-	-	-
Interest	2	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	453	1 493	1 001	866	866	787	908	948	991
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	453	1 493	1 001	866	866	787	908	948	991
Social benefits	453	1 493	1 001	866	866	787	908	948	991
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 253	829	5 905	6 837	8 192	8 895	9 947	12 061	12 601
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 253	829	5 905	6 837	8 192	8 895	9 947	12 061	12 601
Transport equipment	-	564	5 090	5 733	5 733	6 436	4 408	6 273	6 555
Other machinery and equipment	8 253	265	815	1 104	2 459	2 459	5 539	5 788	6 046
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	485 637	251 366	430 514	341 011	349 730	341 869	362 031	377 106	391 664

Table 7.J : Payments and estimates by economic classification: Health Facilities Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	465 155	630 496	712 973	485 213	714 596	761 506	628 321	540 540	479 262
Compensation of employees	65 075	79 675	78 563	89 660	87 689	97 357	95 736	88 000	91 000
Salaries and wages	62 258	76 345	75 290	85 262	84 025	93 536	91 236	83 302	86 091
Social contributions	2 817	3 330	3 273	4 398	3 664	3 821	4 500	4 698	4 909
Goods and services	400 080	550 821	634 410	395 553	626 907	664 149	532 585	452 540	388 262
Administrative fees	1	8	-	-	-	-	-	-	-
Advertising	-	58	-	-	-	-	-	-	-
Minor assets	1 051	4 855	9 538	-	362	807	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	11	11	-	-	-
Computer services	-	100	-	-	-	970	-	-	-
Cons. & prof. serv.: Business and advisory services	3 462	2 877	2	-	4 376	-	-	-	-
Infrastructure and planning	-	-	-	2 351	1 351	851	6 100	500	1 500
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 117	1 784	2 902	-	185	297	-	-	-
Agency and support / outsourced services	25	-	-	-	-	2	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	12	-	-	-	-	-	-	-
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	(342)	218	275	-	134	260	-	-	-
Inventory: Medical supplies	-	1 799	5 316	-	96	275	-	-	-
Inventory: Medicine	-	-	-	-	-	(1)	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	816	5 912	2 493	1 293	708	-	-	-
Consumable supplies	34 120	32 911	28 338	18 133	19 725	21 956	13 158	19 225	19 225
Consumable: Stationery, printing and office supplies	-	-	-	245	120	68	257	268	280
Operating leases	90 660	79 131	169 469	90 535	236 919	252 575	125 100	125 100	110 100
Property payments	268 180	423 825	411 446	281 796	360 586	383 468	387 970	307 447	257 157
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 740	2 138	1 172	-	1 658	1 800	-	-	-
Training and development	-	96	-	-	-	-	-	-	-
Operating payments	64	193	40	-	91	102	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21	-	-	-	-	-	-	-	-
Social benefits	21	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 295 518	1 223 812	2 400 222	1 229 381	1 150 526	1 121 130	1 235 898	1 328 044	1 454 312
Buildings and other fixed structures	1 249 066	928 325	2 218 868	1 049 853	927 182	917 321	1 196 960	1 318 544	1 445 562
Buildings	1 241 358	909 552	2 166 500	1 049 853	879 846	852 475	1 196 960	1 318 544	1 445 562
Other fixed structures	7 708	18 773	52 368	-	47 336	64 846	-	-	-
Machinery and equipment	46 452	295 487	181 354	179 528	223 344	203 809	38 938	9 500	8 750
Transport equipment	-	-	44 010	-	-	-	-	-	-
Other machinery and equipment	46 452	295 487	137 344	179 528	223 344	203 809	38 938	9 500	8 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 760 694	1 854 308	3 113 195	1 714 594	1 865 122	1 882 636	1 864 219	1 868 584	1 933 574

Table 7.K : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
Current payments	7 952 886	8 451 224	9 549 365	9 681 744	9 790 729	9 790 729	10 446 743	9 851 566	10 148 942
Compensation of employees	3 557 610	3 994 563	4 378 057	4 768 842	4 797 895	4 797 895	5 420 504	5 053 745	5 094 436
Salaries and wages	3 158 061	3 586 848	3 951 212	4 219 072	4 244 417	4 244 417	4 841 169	4 474 412	4 505 841
Social contributions	399 549	407 715	426 845	549 770	553 478	553 478	579 335	579 333	588 595
Goods and services	4 395 276	4 456 661	5 171 308	4 912 902	4 992 834	4 992 834	5 026 239	4 797 821	5 054 506
Administrative fees	504	1 442	311	720	720	720	755	755	755
Advertising	14 432	4 394	38 512	30 994	30 994	30 994	31 265	31 013	31 013
Minor assets	1 434	5 765	1 639	7 788	7 756	7 756	3 515	3 434	3 434
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2	-	-	180	180	180	180	180	180
Catering: Departmental activities	1 412	842	166	2 892	2 892	2 892	3 028	3 238	3 238
Communication (G&S)	323	359	1 433	851	851	851	649	419	419
Computer services	-	100	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	3 528	2 877	4	2 218	2 218	2 218	100	-	-
Infrastructure and planning	-	-	-	-	-	-	2 324	-	-
Laboratory services	1 142 174	1 282 776	1 389 689	1 136 799	1 136 799	1 136 799	1 152 210	1 161 467	1 161 467
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	200 876	201 165	201 165	201 165	210 237	210 237	255 153
Contractors	52 955	46 679	10 098	100 092	100 092	100 092	103 840	108 141	129 155
Agency and support / outsourced services	3 428	2 374	529	6 495	6 495	6 495	6 204	5 937	5 937
Entertainment	-	-	31 949	11 000	11 000	11 000	13 752	13 752	13 752
Fleet services (including govt. motor transport)	243	163	5 848	6 500	6 500	6 500	6 500	6 500	6 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	873	121 599	21 412	21 412	21 412	11 718	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 419	-	(1)	(1)	(1)	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	4 193	1 500	1 500	1 500	1 576	1 576	1 576
Inventory: Materials and supplies	51	171	61	-	-	-	-	-	-
Inventory: Medical supplies	635 577	632 801	108 025	272 889	272 889	272 889	246 543	222 417	222 417
Inventory: Medicine	2 291 045	2 229 779	2 452 032	2 226 002	2 306 464	2 306 464	2 294 375	2 159 472	2 425 520
Medsas inventory interface	-	-	487 066	473 778	473 778	473 778	474 718	477 646	477 646
Inventory: Other supplies	-	4 307	221 819	208 710	208 710	208 710	219 650	216 324	219 227
Consumable supplies	22 314	9 271	15 744	9 909	9 909	9 909	10 378	10 223	10 255
Consumable: Stationery, printing and office supplies	1 734	3 582	14 547	31 955	31 955	31 955	33 926	30 986	29 301
Operating leases	222	132	48 787	1 542	1 542	1 542	1 601	1 601	1 601
Property payments	211 283	194 801	324	113 471	113 471	113 471	151 527	87 283	10 740
Transport provided: Departmental activity	439	158	743	992	992	992	1 006	1 006	1 006
Travel and subsistence	9 210	21 326	11 789	27 771	27 771	27 771	29 760	30 150	30 150
Training and development	1 537	8 628	2 772	10 776	10 723	10 723	10 675	9 667	9 667
Operating payments	1 144	1 117	650	3 636	3 636	3 636	3 787	3 935	3 935
Venues and facilities	-	-	-	865	420	420	440	462	462
Rental and hiring	285	525	103	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	136 809	138 629	128 966	142 969	142 969	142 969	149 858	157 250	165 713
Provinces and municipalities	116 882	118 223	108 063	135 224	135 224	135 224	141 715	148 800	155 942
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	116 882	118 223	108 063	135 224	135 224	135 224	141 715	148 800	155 942
Municipalities	116 882	118 223	108 063	135 224	135 224	135 224	141 715	148 800	155 942
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 403	11 614	11 211	-	-	-	-	-	-
Households	9 524	8 792	9 692	7 745	7 745	7 745	8 143	8 450	9 771
Social benefits	9 524	8 792	9 692	7 745	7 745	7 745	8 143	8 450	9 771
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 201 828	1 169 249	1 230 609	1 186 473	1 209 170	1 209 170	1 263 840	1 311 392	1 442 223
Buildings and other fixed structures	1 097 101	834 053	1 057 773	924 028	924 028	924 028	1 154 628	1 246 980	1 365 203
Buildings	1 089 393	815 280	1 008 701	924 028	924 028	924 028	1 154 628	1 246 980	1 365 203
Other fixed structures	7 708	18 773	49 072	-	-	-	-	-	-
Machinery and equipment	104 727	335 196	172 836	262 445	285 142	285 142	109 212	64 412	77 020
Transport equipment	-	2 743	-	8 400	31 097	31 097	4 200	-	13 358
Other machinery and equipment	104 727	332 453	172 836	254 045	254 045	254 045	105 012	64 412	63 662
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	9 291 523	9 759 102	10 908 940	11 011 186	11 142 868	11 142 868	11 860 441	11 320 208	11 756 878

Estimates of Provincial Revenue and Expenditure

Table 7.L : Payments and estimates by economic classification: Health Prof. Training and Dev. grant (Prog 4: Provincial Hospital Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	349 500	370 489							
Compensation of employees	349 000	370 076	-	-	-	-	-	-	-
Salaries and wages	303 629	348 414	-	-	-	-	-	-	-
Social contributions	45 371	21 662	-	-	-	-	-	-	-
Goods and services	500	413	-	-	-	-	-	-	-
Advertising	30	-	-	-	-	-	-	-	-
Consumable supplies	-	8	-	-	-	-	-	-	-
Travel and subsistence	50	16	-	-	-	-	-	-	-
Operating payments	420	389	-	-	-	-	-	-	-
Transfers and subsidies	-	374							
Households	-	374	-	-	-	-	-	-	-
Social benefits	-	374	-	-	-	-	-	-	-
Payments for capital assets	1 697	-							
Machinery and equipment	1 697	-	-	-	-	-	-	-	-
Other machinery and equipment	1 697	-	-	-	-	-	-	-	-
Payments for financial assets	-	-							
Total	351 197	370 863							

Table 7.M : Payments and estimates by economic classification: Health Facility Revitalisation grant (Prog. 8: Health Facilities Management)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	262 005	246 500	99 175	152 202	152 202	152 202	201 346	132 450	58 157
Compensation of employees	29 530	37 423	34 884	42 142	42 142	42 142	45 658	46 000	47 000
Salaries and wages	26 889	34 092	31 611	40 000	40 000	40 000	42 899	43 243	44 200
Social contributions	2 641	3 331	3 273	2 142	2 142	2 142	2 759	2 757	2 800
Goods and services	232 475	209 077	64 291	110 060	110 060	110 060	155 688	86 450	11 157
Administrative fees	-	8	-	-	-	-	-	-	-
Advertising	-	58	-	-	-	-	-	-	-
Minor assets	1 024	4 842	1 419	-	-	-	-	-	-
Bursaries: Employees	2	-	-	-	-	-	-	-	-
Catering: Departmental activities	9	-	-	-	-	-	-	-	-
Computer services	-	100	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	3 463	2 877	2	2 218	2 218	2 218	-	-	-
Infrastructure and planning	-	-	-	-	-	-	2 324	-	-
Contractors	51	1 245	2 750	-	-	-	-	-	-
Agency and support / outsourced services	6	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	12	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	109	57	-	-	-	-	-	-
Inventory: Medical supplies	300	1 800	5 004	-	-	-	-	-	-
Inventory: Other supplies	-	815	5 880	2 481	2 481	2 481	3 336	-	2 903
Consumable supplies	14 328	206	-	1 220	1 220	1 220	1 279	700	732
Consumable: Stationery, printing and office supplies	-	-	-	231	231	231	7 242	7 000	5 315
Operating leases	-	-	47 970	-	-	-	-	-	-
Property payments	211 111	194 701	-	103 910	103 910	103 910	141 507	78 750	2 207
Travel and subsistence	1 637	2 138	1 169	-	-	-	-	-	-
Training and development	502	96	-	-	-	-	-	-	-
Operating payments	39	70	40	-	-	-	-	-	-
Transfers and subsidies	21	-							
Households	21	-	-	-	-	-	-	-	-
Social benefits	21	-	-	-	-	-	-	-	-
Payments for capital assets	1 139 962	1 106 858	1 172 239	1 095 528	1 095 528	1 095 528	1 188 567	1 251 480	1 368 953
Buildings and other fixed structures	1 097 101	834 053	1 057 773	924 028	924 028	924 028	1 154 628	1 246 980	1 365 203
Buildings	1 089 393	815 280	1 008 701	924 028	924 028	924 028	1 154 628	1 246 980	1 365 203
Other fixed structures	7 708	18 773	49 072	-	-	-	-	-	-
Machinery and equipment	42 861	272 805	114 466	171 500	171 500	171 500	33 939	4 500	3 750
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	42 861	272 805	114 466	171 500	171 500	171 500	33 939	4 500	3 750
Payments for financial assets	-	-							
Total	1 401 988	1 353 358	1 271 414	1 247 730	1 247 730	1 247 730	1 389 913	1 383 930	1 427 110

Table 7.N : Payments and estimates by economic classification: National Tertiary Services grant (Prog. 5: Central Hospital Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	1 741 576	1 843 045	1 963 020	1 907 511	1 907 511	1 907 511	1 994 761	1 949 207	2 039 039
Compensation of employees	883 044	930 162	1 003 910	997 464	997 464	997 464	1 061 604	1 013 122	1 058 038
Salaries and wages	802 170	845 691	913 358	862 524	862 524	862 524	920 927	872 445	911 522
Social contributions	80 874	84 471	90 552	134 940	134 940	134 940	140 677	140 677	146 516
Goods and services	858 532	912 883	959 110	910 047	910 047	910 047	933 157	936 085	981 001
<i>Bursaries: Employees</i>	-	-	-	180	180	180	180	180	180
<i>Laboratory services</i>	192 769	188 267	-	-	-	-	-	-	-
<i>Legal costs</i>	-	-	200 876	201 165	201 165	201 165	210 237	210 237	255 153
<i>Contractors</i>	27 449	23 955	-	-	-	-	-	-	-
<i>Entertainment</i>	-	-	31 949	11 000	11 000	11 000	13 752	13 752	13 752
<i>Fleet services (including government motor transport)</i>	-	-	5 618	6 500	6 500	6 500	6 500	6 500	6 500
<i>Inventory: Food and food supplies</i>	-	1 409	-	(1)	(1)	(1)	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	4 193	1 500	1 500	1 500	1 576	1 576	1 576
<i>Inventory: Medical supplies</i>	464 353	495 568	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	172 776	199 341	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	487 066	473 778	473 778	473 778	474 718	477 646	477 646
<i>Inventory: Other supplies</i>	-	3 449	215 862	206 029	206 029	206 029	216 104	216 104	216 104
<i>Consumable supplies</i>	816	880	-	-	-	-	-	-	-
<i>Consumable: Stationery, printing and office supplies</i>	-	-	12 145	7 100	7 100	7 100	7 236	7 236	7 236
<i>Operating leases</i>	-	-	634	991	991	991	1 024	1 024	1 024
<i>Property payments</i>	-	-	-	-	-	-	-	-	-
<i>Transport provided: Departmental activity</i>	-	-	743	992	992	992	1 006	1 006	1 006
<i>Travel and subsistence</i>	197	14	-	-	-	-	-	-	-
<i>Operating payments</i>	172	-	2	812	812	812	824	824	824
Transfers and subsidies	3 094	2 195	2 696	2 345	2 345	2 345	2 508	2 508	2 508
Households	3 094	2 195	2 696	2 345	2 345	2 345	2 508	2 508	2 508
Social benefits	3 094	2 195	2 696	2 345	2 345	2 345	2 508	2 508	2 508
Payments for capital assets	49 979	49 909	50 059	45 772	45 772	45 772	48 585	48 585	48 585
Machinery and equipment	49 979	49 909	50 059	45 772	45 772	45 772	48 585	48 585	48 585
Other machinery and equipment	49 979	49 909	50 059	45 772	45 772	45 772	48 585	48 585	48 585
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 794 649	1 895 149	2 015 775	1 955 628	1 955 628	1 955 628	2 045 854	2 000 300	2 090 132

Table 7.O : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Prov. (Prog. 2: District Health Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	24 182	20 998	260	21 228	21 228	21 228	26 293	-	-
Compensation of employees	24 135	20 998	260	21 228	21 228	21 228	26 293	-	-
Salaries and wages	20 997	20 991	259	21 228	21 228	21 228	26 293	-	-
Social contributions	3 138	7	1	-	-	-	-	-	-
Goods and services	47	-	-	-	-	-	-	-	-
<i>Travel and subsistence</i>	47	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	24 182	20 998	260	21 228	21 228	21 228	26 293	-	-

Table 7.P : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog. 8: Health Facilities Management)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	8 896	10 313	10 903	12 689	12 689	12 689	11 736	-	-
Compensation of employees	8 896	10 313	10 903	12 689	12 689	12 689	11 736	-	-
Salaries and wages	8 896	10 313	10 903	12 689	12 689	12 689	11 736	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 896	10 313	10 903	12 689	12 689	12 689	11 736	-	-

Table 7.Q : Payments and estimates by economic classification: District Health Programmes grant (Prog. 2: District Health Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	5 538 736	5 700 677	6 669 638	6 974 740	7 055 203	7 055 203	7 373 031	6 921 700	7 218 187
Compensation of employees	2 261 882	2 393 266	2 639 961	3 085 025	3 085 026	3 085 026	3 458 177	3 169 073	3 179 403
Salaries and wages	1 994 357	2 110 923	2 331 217	2 744 826	2 744 827	2 744 827	3 098 246	2 809 142	2 819 472
Social contributions	267 525	282 343	308 744	340 199	340 199	340 199	359 931	359 931	359 931
Goods and services	3 276 854	3 307 411	4 029 677	3 889 715	3 970 177	3 970 177	3 914 854	3 752 627	4 038 784
Administrative fees	504	1 434	311	720	720	720	755	755	755
Advertising	14 402	3 754	38 512	30 994	30 994	30 994	31 265	31 013	31 013
Minor assets	410	911	220	7 756	7 756	7 756	3 515	3 434	3 434
Catering: Departmental activities	1 398	777	166	2 892	2 892	2 892	3 028	3 238	3 238
Communication (G&S)	298	298	1 433	851	851	851	649	419	419
Cons. & prof. serv.: Business and advisory services	65	-	-	-	-	-	100	-	-
Laboratory services	949 405	1 094 509	1 389 689	1 136 799	1 136 799	1 136 799	1 152 210	1 161 467	1 161 467
Contractors	25 455	21 479	7 229	100 092	100 092	100 092	83 840	88 032	108 141
Agency and support / outsourced services	3 422	2 374	529	6 495	6 495	6 495	6 204	5 937	5 937
Fleet services (including govt. motor transport)	243	163	230	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	861	7 681	21 412	21 412	21 412	11 718	-	-
Inventory: Materials and supplies	48	26	4	-	-	-	-	-	-
Inventory: Medical supplies	170 908	135 034	103 021	272 889	272 889	272 889	246 543	222 417	222 417
Inventory: Medicine	2 093 603	2 012 651	2 452 028	2 226 002	2 306 464	2 306 464	2 294 375	2 159 472	2 425 520
Inventory: Other supplies	-	43	77	200	200	200	210	220	220
Consumable supplies	7 170	8 173	15 282	8 689	8 689	8 689	9 099	9 523	9 523
Consumable: Stationery, printing and office supplies	1 730	3 178	2 402	24 624	24 624	24 624	19 448	16 750	16 750
Operating leases	222	132	183	551	551	551	577	577	577
Property payments	172	100	324	9 561	9 561	9 561	10 020	8 533	8 533
Transport provided: Departmental activity	439	158	-	-	-	-	-	-	-
Travel and subsistence	5 127	11 673	6 895	25 221	25 221	25 221	27 220	27 600	27 600
Training and development	1 035	8 500	2 772	10 723	10 723	10 723	10 675	9 667	9 667
Operating payments	513	658	608	2 824	2 824	2 824	2 963	3 111	3 111
Venues and facilities	-	-	-	420	420	420	440	462	462
Rental and hiring	285	525	81	-	-	-	-	-	-
Transfers and subsidies	133 694	136 060	126 270	140 624	140 624	140 624	147 350	154 742	163 205
Municipalities	116 882	118 223	108 063	135 224	135 224	135 224	141 715	148 800	155 942
Municipalities	116 882	118 223	108 063	135 224	135 224	135 224	141 715	148 800	155 942
Non-profit institutions	10 403	11 614	11 211	-	-	-	-	-	-
Households	6 409	6 223	6 996	5 400	5 400	5 400	5 635	5 942	7 263
Social benefits	6 409	6 223	6 996	5 400	5 400	5 400	5 635	5 942	7 263
Payments for capital assets	4 795	3 892	5 866	45 173	67 870	67 870	26 688	11 327	24 685
Machinery and equipment	4 795	3 892	5 866	45 173	67 870	67 870	26 688	11 327	24 685
Transport equipment	-	2 743	-	8 400	31 097	31 097	4 200	-	13 358
Other machinery and equipment	4 795	1 149	5 866	36 773	36 773	36 773	22 488	11 327	11 327
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 677 225	5 840 629	6 801 774	7 160 537	7 263 697	7 263 697	7 547 069	7 087 769	7 406 077

Table 7.R : Payments and estimates by economic classification: Human Papillomavirus Vaccine grant (Prog. 2: District Health Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	27 991	28 973	-	-	-	-	-	-	-
Compensation of employees	1 123	4 792	-	-	-	-	-	-	-
Salaries and wages	1 123	4 792	-	-	-	-	-	-	-
Goods and services	26 868	24 181	-	-	-	-	-	-	-
Advertising	-	582	-	-	-	-	-	-	-
Minor assets	-	12	-	-	-	-	-	-	-
Catering: Departmental activities	5	65	-	-	-	-	-	-	-
Communication (G&S)	25	61	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	10	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	-	-	-	-	-	-	-
Inventory: Medical supplies	16	399	-	-	-	-	-	-	-
Inventory: Medicine	24 666	17 787	-	-	-	-	-	-	-
Consumable supplies	-	4	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	4	404	-	-	-	-	-	-	-
Travel and subsistence	2 152	4 789	-	-	-	-	-	-	-
Training and development	-	32	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 395	8 590	-	-	-	-	-	-	-
Machinery and equipment	5 395	8 590	-	-	-	-	-	-	-
Other machinery and equipment	5 395	8 590	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	33 386	37 563	-	-	-	-	-	-	-

Table 7.S : Payments and estimates by economic classification: NHI grant (Prog. 2: District Health Services & Prog. 5 Central Hospital Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	-	38 499	58 073	50 415	50 415	50 415	84 726	83 762	85 718
Compensation of employees	-	35 803	54 223	47 865	47 865	47 865	62 186	61 103	62 154
Salaries and wages	-	35 803	54 223	47 865	47 865	47 865	62 186	61 103	62 154
Goods and services	-	2 696	3 850	2 550	2 550	2 550	22 540	22 659	23 564
Cons. & prof. servi.: Business and advisory services	-	-	2	-	-	-	-	-	-
Contractors	-	-	119	-	-	-	20 000	20 109	21 014
Inventory: Medicine	-	-	4	-	-	-	-	-	-
Travel and subsistence	-	2 696	3 725	2 550	2 550	2 550	2 540	2 550	2 550
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	38 499	58 073	50 415	50 415	50 415	84 726	83 762	85 718

Table 7.T : Payments and estimates by economic classification: Human Resources Capacitation grant (Programme 4: Provincial Hospital Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	-	191 730	-	-	-	-	-	-	-
Compensation of employees	-	191 730	-	-	-	-	-	-	-
Salaries and wages	-	175 829	-	-	-	-	-	-	-
Social contributions	-	15 901	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	191 730	-	-	-	-	-	-	-

Table 7.U : Payments and estimates by economic classification: HR and Training grant (Prog. 4: Prov. Hosp. Services & Prog. 6: Health Sciences & Training)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	-	-	634 378	562 959	591 481	591 481	754 850	764 447	747 841
Compensation of employees	-	-	633 916	562 429	591 481	591 481	754 850	764 447	747 841
Salaries and wages	-	-	609 641	489 940	515 284	515 284	678 882	688 479	668 493
Social contributions	-	-	24 275	72 489	76 197	76 197	75 968	75 968	79 348
Goods and services	-	-	462	530	-	-	-	-	-
Minor Assets	-	-	-	32	-	-	-	-	-
Consumable supplies	-	-	462	-	-	-	-	-	-
Training and development	-	-	-	53	-	-	-	-	-
Venues and facilities	-	-	-	445	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	634 378	562 959	591 481	591 481	754 850	764 447	747 841

Table 7.V : Payments and estimates by economic classification: Provincial Disaster Relief grant (Prog. 2: District Health Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24
Current payments	-	-	113 918	-	-	-	-	-	-
Goods and services	-	-	113 918	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	113 918	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	2 445	-	-	-	-	-	-
Machinery and equipment	-	-	2 445	-	-	-	-	-	-
Other machinery and equipment	-	-	2 445	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	116 363	-	-	-	-	-	-

Table 7.W : Summary of transfers to local government (Municipal clinics)

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2018/19	2019/20	2020/21	Appropriation	Appropriation	Estimate	2022/23	2023/24	2024/25
A KZN2000 eThekweni	215 276	222 892	199 352	244 843	234 843	234 843	256 596	268 736	281 275
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN212 uMdoni	-	-	-	-	-	-	-	-	-
B KZN213 uMzombe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 iMpendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langelibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 eNdumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle	-	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe	-	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 uMhlabayalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlatuze	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 uBuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	215 276	222 892	199 352	244 843	234 843	234 843	256 596	268 736	281 275