

# Vote 10

## Health

To be appropriated by Vote in 2022/23	R 16 824 794 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

### 1. Overview

#### Vision

“A healthy long living Society”

#### Mission

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

#### Strategic objectives

The departmental has a number of strategic objectives and sub-outcomes that are aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTSF 2014-2019 and the National Health sector priorities.

The strategic objectives include the following:

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

#### Core functions and responsibilities

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

*The District Health Services* is foundation for service delivery within which comprehensive primary health care and district hospital services are provided to the community using the district health system. The Department provides comprehensive primary health care package that includes amongst Child Health, STDs/ AIDs, TB, Reproductive Health, Mental Health, Chronic Diseases, Trauma and Injuries, IMCI, etc. These services are rendered to communities through a mix of healthcare facilities, which include Clinics, Community Health Centers (CHCs), Home Based

Cares, Mobile Services, Ward-Based, Outreach Teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

*Emergency Medical Services* provides pre-hospital medical services, inter-hospital transfers, rescue and planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 30 minutes in urban areas and 60 minutes in rural areas.

*Provincial Hospital Services* renders secondary health services in Regional Hospitals and provides TB services in Specialized Hospitals.

*Tertiary Health Care Services* provide a package of specialized services and a platform for training of health care workers including research. The province does not have a full complement of tertiary services and refers cases to Gauteng Department of Health. Developmental plans are underway to improve a package of services in the Department.

*Health Care Support Services* ensures the availability of medicines, clean linen, and well-serviced life servicing devices, forensic services, orthotic and prosthetic including other ancillaries.

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

- Comprehensive primary health care services to the community.
- Pre-hospital medical services, Inter-Hospital Transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province.
- Level 1, 2 and 3 hospital services that include district hospital services, TB specialized hospital, regional and tertiary hospitals and renders tertiary health care services.
- Forensic pathology services.

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

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

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

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

The following incidences have had influence budget considerations:

- The country's real Gross Domestic Product (GDP) is expected to grow by an average of 2.1 percent in 2022, and expected to grow by an average of 1.8 percent over a three-year period. The slow growth has an influence to the availability of adequate revenue for distribution among the spheres of government. Therefore, the Department is not able to address human resource needs, infrastructure backlog and other operational resource requirements due to tight fiscal outlook.
- Furthermore, Mpumalanga Province is predominantly rural which has an influence on the ability of the Department to collect revenue. Therefore, majority of patients are subsidized fully when accessing healthcare services.
- The increase in pricing for services/goods such as electricity, fuel, etc. have a direct impact to the financial health of the Department.
- The COVID-19 pandemic has led to a dramatic loss of human life worldwide and presents an unprecedented challenge to public health, food systems and the world of work. The economic and social disruption caused by the pandemic is devastating leaving millions of people at risk of falling into extreme poverty, while the number of undernourished people.

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

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

- *Maternal, infant and child mortality reduced* -The department will establish Obstetric Midwifery Birth Unit (OMBU) in 2 CHCs & 1 Regional Hospital, Conduct 17 integrated awareness campaigns to encourage early booking by pregnant mothers & other health related issues.

- *Communicable diseases: HIV & AIDS and Tuberculosis* prevented and successfully managed- Antiretroviral Treatment Programme in South Africa remains the largest in the world. The Department plans to prevent the increase of HIV infection by implementing the 90-90-90 strategy that will improve life expectancy.
- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Department plans to have 100% (290/290) PHC facilities qualify as ideal clinics. The Department improve the ideal clinic status by ensuring availability of essential equipment and policies/procedures. The Department will also recruit and contract general practitioners for PHC facilities that will improve the PHC utilization rate.
- *Improve quality and safety of care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience.
- *Improve community engagement* and reorient the system towards Primary Health Care through community-based health programmes to promote health. The Department is implementing four streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting.
- *Improve equity, training and enhance management of Human Resources for Health*: The Department will appoint health professionals through reprioritization of savings due to terminations. This includes improving of quality of health care by ensuring that personnel driven health services are accessible.
- *Implement robust and effective health information systems* to automate business processes and improve decision making based evidence: Efficient Health Management Information System will be developed and implemented for improved decision-making - The Department has rolled out e-Health Project under the auspices of National Department of Health.
- *Execute the infrastructure plan* to ensure adequate, appropriately distributed and well-maintained health facilities: The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services, Artisans were appointed in the 2021/22 FY in order to effectively and efficiently deal with the maintenance pressures. The Vote will also increase capacity of artisans in the 2022/23 FY.
- The Modern hi-tech hospitals are under construction, the following projects will be implemented in the 2022/23 FY. The Construction of New Middelburg hospital (100% complete), Construction of New Mapulaneng Hospital (25% progress), Upgrading of Mmammetlhake Hospital (100% complete), Upgrading of Bethal Hospital (100% complete), Construction of new Witbank Tertiary Hospital, Construction of Mpumalanga Mental Health Hospital.

- *Reduced health care costs* - The department will continue to implement austerity measures and big bang efficiency projects to ensure efficient provision of health services. Internal control processes will be enhanced in order to ensure value for money in all areas of expenditure.
- *Improved human resources for health* - The Departmental cost per head ceiling allow for appointments on Conditional Grant funded vacant posts included in the approved Business Plan. On equitable share, it caters for replacements from 1 April 2022. The Department will reprioritize savings due to posts vacated as from 1 April 2022 to cater for critical vacancies taking into account the service delivery needs of the Department.
- *HIV & AIDS and Tuberculosis prevented and successfully managed* - Antiretroviral Treatment Programme in South Africa remains the largest in the world. The interventions of the programme ensure that clients live longer and reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections.

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

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

#### *To Increase Life Expectancy and improve Health and Prevent Disease*

- Institutional Maternal Mortality Ratio reduced from 91.5/100 000 to 87/100 000 live births-The following planned interventions will be prioritised in 2022/23 financial year.
  - Establish Obstetric Midwifery Birth Unit (OMBU).
  - Raise awareness through campaigns to encourage early booking by pregnant mothers
  - Outreach services to be provided by facility -based doctors and contract GPs in clinics and CHCs.
  - Appoint Obstetricians & Advance Midwives at Regional & Tertiary hospitals
- Institutional Neonatal (<28 days) Mortality Rate reduced from 11.5/1000 to 9.4/1000- The following planned interventions will be prioritized in 2022/23 financial year.
  - Conduct trainings for neonatal resuscitation and management of Small and Sick Neonates to improve skill capacity of HCWs
  - Establish additional human milk banks: Rob Ferreira, Themba & Bethal Hospitals in addition to the Witbank hospital milk bank.

*The Department has allocated R19.701 million for the above planned interventions.*

- Child under 5 years severe acute malnutrition case fatality rate reduced from 11.5% to <9%- The following planned interventions will be prioritised in 2022/23 financial year with R9.791 million funding.
  - Establish 15 household IMCI components
  - Implement the Provincial Strategy on reduction of Severe Acute Malnutrition (SAM)
- Identify 56 825 new Diabetic Clients on treatment (18 – 44 yrs.) and Identify 56 825 new Hypertension Clients treatment (18 – 44 yrs.). *A budget amounting to R1.5 million was allocated to achieve the following health interventions;*
  - Conduct community campaigns on healthy lifestyles in each district
  - Establish support groups for healthy lifestyle

- Conduct trainings on management of Diabetes Mellitus and Hypertension to 120 health care workers
- Procure basic diagnostic equipment for all clinics
- Follow-up of all treatment defaulters through Ward Based Primary Health Care Outreach Teams (WBPHCOT)
- Decrease malaria inpatient case fatality rate from 0.6% to less than 0.5%. A budget amounting to R26.959 million is allocated in order to implement the following interventions;
  - Conduct Indoor Residual Spraying of 769 000 households in the Malaria endemic areas
  - Conduct malaria awareness campaigns
  - Roll out the onsite testing and treatment from the ports of entry to farms along the borders
- Prevent the increase of HIV infection by implementing the 90-90-90 strategy- the Department has invested R2.108 billion to achieve the following intervention;
  - Conduct HIV testing and counselling services.
  - Ensure early ART initiation among HIV positive clients by implementing same-day ART initiation policy.
  - Ensure availability of ARVs
  - Perform viral load testing on all clients on ART
- TB Client Treatment Success Rate at 90% and TB client lost to follow up rate at < 5%. An amount of R 38.874 million was set aside to fund the following interventions;
  - Utilise Ward Based Outreach Teams and Community Health Workers to trace TB defaulters.
  - Conduct in-service training of health care workers on the management of TB, using clinical mentors.

#### *Access to health services improved*

- 73% EMS P1 urban response rate achieved under 30 min. and 69% EMS P1 rural response rate achieved under 60 min. Funding amounting to R 44.999 million was allocated for the following activities;
  - Implement Planned Patient Transport services
  - Implement Emergency Management System
  - Procure additional ambulances
- Improve quality of care by increasing availability of medicines and surgical sundries at medical depot to 95%. In ensuring availability of medicines an amount of R 815.894 million was set aside in order to achieve the following;
  - Procure medication for health facilities
  - Monitor availability of medicines through SVS and Rx solution.
  - Conduct research to develop an integrated medicine management system.
- 100% of PHC facilities qualify as Ideal Clinics (290/290). A budget amounting to R10.332 million was allocated in order to achieve the following interventions;
  - Conduct Self Determination assessments in all PHC facilities.
  - Develop and implement Quality Improvement Plans for all PHC facilities.

- Procure critical medical equipment in all health facilities.
- 65 Contracted GP's contracted for PHC facilities with a budget amounting to R 19.701 million. The allocated budget will be directed towards the recruitment and Contracting of 65 General Practitioners for PHC facilities.

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

- 67% of Mpumalanga population to be vaccinated to stop the epidemic, Awareness, education, social mobilization on vaccine and COVID-19 prevention and Reduce COVID-19 mortality rate from 1.8% to 0 by increasing health response capacity. A budget is R155.390 million and the Provincial equitable share allocation was not given to the Department for the COVID-19 interventions. The following interventions are planned for 2022/23 financial year.
  - A provincial plan has been developed and implemented in three phases to vaccinate 70% of the population of the province
  - The Department has developed a Communications strategy on COVID-19 response and Vaccination,
  - Department has established the Clinic Based Model.
  - The Department has prepared the Health System to prevent, treat COVID-19 patients and reduce deaths.

*Build Health Infrastructure for effective service delivery*

- Improve safety and security in all healthcare facilities, no budget was allocated for the following interventions due to budget constraints;
  - Install Security systems (Turnstiles, fencing, security gates and metal detectors) in various facility
  - Install Digital security solutions in hotspot health facilities (CCTV Cameras and Panic buttons)
- Five Modern hi-tech hospitals are under construction, in order to achieve the target an amount of R820.912 million was allocated. The following activities will be achieved;
  - Construction of New Middelburg hospital (budget allocated R134.799 million)
  - Construction of New Mapulaneng Hospital (budget allocated R409.569 million)
  - Upgrading of Mmamethlake Hospital (Budget allocated R130.211 million)
  - Upgrading of Bethal Hospital (Budget allocated R25.004 million)
  - Construction of New Witbank hospital (budget allocated R121.329 million)

## **2. Review of the current financial year performance (2021/22)**

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

The overall achievements in the nine months of 2021/22, financial year has recorded a significant improvement from 44 percent 2020/21 61.8 percent against the planned APP indicator targets. While the financial expenditure is contained at 74.1 percent in the period under review. Although

some services were been affected by covid19 as the Department had to redirect its attention towards the management of Covid-19 by preparing the health system to respond to the global pandemic and battle against pushing back the threat posed by the possible 5<sup>th</sup> wave. The Department has done well under such difficult circumstances.

The Department has begun with its plan to address the essential services recovering from the low uptake and attendance of health services during the covid19 period, which has since Programme 2 experience a drop whilst we did well on other Programmes, The services of the department of health are demand driven – and during this period, there has been limited visits to our facilities.

*Programme 1: Administration-* The Department did not do well in achieving most of its target for programme 1 however has managed to an unqualified audit opinion for the previous financial year.

- Percentage of woman appointed in Senior Management positions as at 40 percent against a planned target of 40 percent, the HR turnaround strategy developed is being implemented & will contribute positively towards achieving this important milestone.
- Percentage of representation of persons with disability across all levels achieved .056 percent against the planned target of 2 percent in the nine months report. Department will expedite the review of the recruitment strategy to align with the employment equity for this critical & important indicator.
- Percentage of Youth appointed although we are doing well as Department, we are still 5 percent less than the nine months planned target of 30 percent, the Department achieved 25.74 percent, the review of the recruitment strategy expedite the achievement of the indicator.

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

The implementation of the provincial strategy on management of maternal and child health is yielding positive outcomes 2020/21 & in 2021/22, the effects of Covid19 may have contributed negative towards attainment of most of the essential services:

- *Maternal, Child and Women's Health and Nutrition (MCWH&N)* - During the quarter under review 2021/22, Maternal Mortality has increased from 2020/21 in the same quarter from 103.2 to 135.6 per 100 000 live births. Performance must be contained below 70 deaths per 100 000 live births to achieve the SDGs and NDP targets.
- Antenatal care 1st visit before 20 weeks was at 74.1% in 2020/21 and it is now at 72.9%, against the planned target of 79%.
- Neonatal <28 days deaths in facility rate is at 9.95/1000 against the planned target of 9.4/100 slightly above target in 2021/22 quarter under review
- Hypertension screened new cases 18-44 is 1462 against the planned target of 17 250.
- Hypertension screened new cases 45 years and older is at 2925 against planned target of 14 750 in the quarter under review.

Most of the essential services indicators have shown a downward trend attributed to the covid19 period



*Programme 3: Emergency Medical Services (EMS)* - The purpose of Emergency Medical Services is to provide pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the revised national norms of 30 minutes in urban and 60 minutes in rural areas.

The Department has achieved the planned targets in the quarter under review in 2021/22 however; some improved are still needed to ensure that our community are well serviced. With the MTSF period, the Department is planning to Implement Emergency Management System & to procure 10 additional ambulances to increase the number of operational ambulances within the MTSF period.

*Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals-* The purpose of programme 4 is to provide health services in regional hospitals and TB specialized hospital services. The programme has achieved 79.5% on Patient Satisfaction rate against planned target of 85% which calls training of staff on Batho Pele principles ongoing basis. The indicators on Deaths under, Diarrhoea, Pneumonia, & Severe Malnutrition all planned targets were met in the quarter under review with the exception of the Maternal deaths at 144/ 100 000 against planned target of 97/100 000.

*Programme 6: Health Sciences and training-* The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department 2509 Health Care professionals trained on critical skills in the quarter under review against planned target of 2500.

*Programme 7: Health Service Support-* The 95% target for availability of vital and essential medicines at health facilities was not achieved. The Department will continue to monitor the availability of medicine and performance of suppliers. Number registered of patient in the Chronic Medicine Dispensing and Distribution (CCMDD) programme has since an improvement as the planned target of 1500 was achieved performance in the quarter under review is at 14551.

*Programme 8: Health Facility Management and Infrastructure* - The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain health facilities. The Department is implementing all construction and maintenance projects through the Department of Public Works, Roads and Transport (DPWRT) and all projects are at different stages of completion. The upgrading of Bethal hospital is at 96% in the quarter under review & Mmamethlake is at 70%.

### **3. Outlook for the coming financial year (2022/23)**

*The Department is planning the following key interventions: Prevent the increase of HIV infection by implementing the 90-90-90 strategy:*

- Conduct HIV testing and counselling services in health facilities and communities.
- Procure 1 081 328 HIV test kits
- Provide community-based HIV testing, targeting men and youth through District Supporting Partners such as Broad-reach and Right to Care
- HIV testing at High Transmission Areas targeting key populations like sex workers, LGBTIQ and truck drivers.

- Contract 772 (HTS) counsellors to offer HIV counselling and testing in health facilities and Correctional facilities.
- Conduct in-service training of HTS Counsellors and health care workers to ensure quality testing
- Communicable diseases- Management of HIV and AIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB.

*TB Client Treatment Success Rate at 90%*

- Utilize Ward Based Outreach Teams and Community Health Workers to trace TB defaulters.
- Conduct in-service training of health care workers on the management of TB, using District Support Partners (DSP).

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

*Deaths due to violence and injury-* Management aim to improve EMS response time for emergency calls to contribute in reducing death due to violence and injuries. The Department is planning to implement Implementation of Planned Patient Transport services, Monitor the contract of aeromedical services, Implement Emergency Management System, Procurement of medical equipment for all ambulances, Procurement of 10 Ambulances.

*Inter sectoral collaboration to address social determinants of health*

Outcomes	2021/22 Outputs
Improve health outcomes by responding to the quadruple burden of disease focusing on HIV&AIDS, STI and TB	PEPFAR (Broadreach Health And Right To Care) Support the Implementing the 90-90-90 strategy through: <ul style="list-style-type: none"> <li>- HIV testing and TB screening</li> <li>- Initiation of HIV positive clients on ART and Tb treatment</li> <li>- Voluntary Medical Male Circumcision for prevention of HIV</li> <li>- Tracing of loss to follow-up patients and keeping them on treatment for TB and HIV</li> </ul>
	System Strengthening of: <ul style="list-style-type: none"> <li>- Information system by appointing data capturers and data quality mentors</li> <li>- Procured park homes, solar powers clinics, improve records clinics</li> <li>- Quality of clinical care by providing pharmacists, nurses, Enrolled Nurse and doctors</li> </ul>
Zero deaths from malaria by 2030	Implementation of MOSWASA Agreement: <ul style="list-style-type: none"> <li>- Conduct coordinated residual spraying near the borders of neighboring countries</li> <li>- Conduct of joint research on Entomology</li> <li>- Conduct one inter-collaborated awareness campaign</li> </ul>

Outcomes	2021/22 Outputs
	Implementation of Cross border MOU with LIMPOPO: <ul style="list-style-type: none"> <li>- Conduct coordinated residual spraying near the borders of Limpopo</li> <li>- Conduct 2 Inter provincial awareness campaigns</li> </ul>
Donation of 6 Health care facilities	<ul style="list-style-type: none"> <li>- Upgrading New Town clinic (Glencore Mines)</li> <li>- Construction of new Phola clinic (South 32 Mine)</li> <li>- Construction of new Vosman clinic</li> <li>- Completion of Witbank TB OPD and Pharmacy (Anglo-American)</li> <li>- Glory Hill Clinic (SAFCOL)</li> </ul>

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

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

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

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

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

Procure 1 168 352 HIV test kits.

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

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

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

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

The department has planned to finalise the following projects: Construction of New Middelburg hospital (100% complete), Construction of New Mapulaneng Hospital (25% progress), Upgrading of Mmammetlhake Hospital (100% complete), Upgrading of Bethal Hospital (100% complete), Construction of new Witbank Tertiary Hospital & Construction of Mpumalanga Mental Health Hospital

*Improve equity, training and enhance management of Human Resources for Health-* The implementation of the training programmes is aimed at improving the effectiveness of the department in achieving its stated outcomes and the overall provision of quality healthcare. A comprehensive consulted training plan will be developed and this plan will be based on the deliverables of each programme. The training targets will seek for the advancement of women, people with disabilities as well the well-being of all children in the province.

*Provide leadership and enhance governance in the health sector for improved quality of care-* The department of health continues to provide leadership through community engagement to ensure that communities are well informed with health care programs, progress and departmental challenges in the institution. The programs for stakeholder engagement include amongst others is open day activities in all hospitals where communities are informed of services rendered in the institution, community complaints are addressed and future plans are discussed. The department plan to establish hospital board and Clinic committees for all facilities.

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

## 4. Reprioritization

The Department has reprioritized from goods and services, transfers and subsidies, and machinery and equipment to fund the pressure of warm bodies on compensation of employees. An amount of R136.171 million was moved from goods and services. In the transfers and subsidies, a budget of R 10.487 million was reprioritized to compensation of employees. Lastly, a budget of R15.207 million was reprioritized from machinery to compensation of employees. The reprioritisation was effected on several items within goods and services to fund medicine and medical supplies, laboratory, on negotiable and key accounts. The overall goods and services were reduced to fund the pressure on the compensation of employees for warm bodies.

## 5. Procurement

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

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

## 6. Receipts and financing

### Summary of receipts

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2018/19 to 2024/25. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Equitable share	10 489 663	10 909 882	12 240 070	12 041 883	12 406 498	12 406 498	12 532 337	11 956 623	12 690 938
Conditional grants	2 326 673	2 685 725	3 220 655	3 356 992	3 392 183	3 392 183	3 603 831	3 340 068	3 461 774
Health Facility Revitalisation Grant	333 935	344 915	423 922	457 065	457 065	457 065	463 310	415 255	428 211
Human Resources and Training Grant	114 279	180 921	205 952	188 805	201 118	201 118	274 266	276 739	267 298
District Health Programmes Grant	1 744 627	1 998 197	2 382 431	2 532 773	2 494 466	2 494 466	2 638 302	2 469 999	2 580 926
National Tertiary Services Grant	116 489	122 993	136 829	142 411	142 411	142 411	145 385	139 095	145 341
National Health Insurance Grant	–	21 136	16 104	19 243	80 428	80 428	69 428	38 980	39 998
Covid -19 Disaster Response Grant	–	–	33 993	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 322	2 126	2 130	–	–	–	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	15 021	15 437	19 294	16 695	16 695	16 695	13 140	–	–
Own Revenue	127 760	628 302	494 084	655 208	655 208	655 208	688 626	649 614	751 925
Other	113 000	40 000	50 000	150 000	210 600	210 600	–	–	–
<b>Total receipts</b>	<b>13 057 096</b>	<b>14 263 909</b>	<b>16 004 809</b>	<b>16 204 083</b>	<b>16 664 489</b>	<b>16 664 489</b>	<b>16 824 794</b>	<b>15 946 305</b>	<b>16 904 637</b>
<b>Total payments</b>	<b>13 055 943</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 204 083</b>	<b>16 664 489</b>	<b>16 664 489</b>	<b>16 824 794</b>	<b>15 946 305</b>	<b>16 904 637</b>
Surplus/(deficit) before financing	1 153	6 173	209 575	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	44 830	1 647	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>45 983</b>	<b>7 820</b>	<b>209 575</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

The department was allocated R16.825 billion for the 2022/23 financial year. The incline between the 2021/22 and 2022/23 financial year is due to the baseline increase on both equitable share and conditional grants. The once-off Covid-19 funding to support the health sector was not allocated to the department in the 2022/23 financial year. The Vote has used the baseline increase to provide for the Covid-19 budget pressures. The compensation of employees Covid-19 interventions will be funded from the Covid-19 conditional grant.

The conditional grants baseline budget was revised upwardly by R297.842 million due to the increase in the conditional grants except for the Social Sector Expanded Public Works Programme Incentive Grant for the Province. The significant increase were on the District health Component of the District Health Programme Grant and the Statutory Human Resource Component of the Human Resource and Training Grant.

### Conditional grants

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

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

*National Health Insurance Grant* –To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers.

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

*District Health Programmes Grant* - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The grant also provides for the initiatives related to the COVID-19 pandemic.

*Social Sector Expanded Public Works Programme Incentive Grant for Provinces* - To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods.

### Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	63 828	68 751	49 011	77 025	77 025	77 025	80 283	83 856	87 621
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 515	6 936	5 687	5 888	5 888	5 888	6 137	6 410	6 698
Sales of capital assets	4 138	2 767	4 110	4 007	4 007	4 007	4 176	4 362	4 558
Financial transactions in assets and liabilities	4 264	3 553	7 944	4 123	4 123	4 123	4 317	4 524	4 727
<b>Total</b>	<b>78 745</b>	<b>82 007</b>	<b>66 752</b>	<b>91 043</b>	<b>91 043</b>	<b>91 043</b>	<b>94 913</b>	<b>99 152</b>	<b>103 604</b>

In 2020/21 financial year, the department was under collecting on the budgeted revenue due various challenges, which include RAF and inadequate patient administration processes and the covid-19 pandemic. This led to a downward revision of the revenue projection in the MTEF period. The Department still has the same challenges in the current financial year that pose a risk. However, the Vote has plans to mitigate the challenges and the economic downturns visible in the third quarter for the 2021/22 FY. An approved Patient administration policy will be implemented in 2022/23 FY.

*The factors influencing revenue collection of health patient fees*

- Given the parts rurality of the province, majority of the people of the province depend on public for health services. This has a negative impact on the opportunities of the Department to collect revenue.
- Inability to address the number of challenges within the Department that have a potential to increase revenue collection due to budget constraints.
- The COVID-19 pandemic has led to a dramatic loss of jobs worldwide and presents an unprecedented challenge to public health. The economic and social disruption caused by the pandemic is devastating leaving millions of people at risk of falling into extreme poverty and dependent on public services.
- Mpumalanga province is at the border of Mozambique and Swaziland and has an exodus of foreign nationals accessing health services in various healthcare facilities without proper documentation. This challenge has paralyzed the ability of the Department to collect revenue even from South Africans.
- The lack of human resource and advanced integrated patient administration and revenue systems has a huge impact on revenue collection.

## **7. Payment summary**

### **Key assumptions**

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

- The COVID-19 pandemic will continue to prevail in the 2022 MTEF period.
- The Customer Price Index will remain at 4.23 percent in 2022/23 financial year.
- A 1.5 percent increase on Compensation of Employees will be implemented in 2022/23 financial year. The medical Aid employer contribution will increase by 8.3 percent and housing with 4.2 percentage.
- Accruals and payables for 2021/22 financial year are estimated at over R800 million.

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

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- A cost per employee were composed in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the Compensation of Employee Budget Ceiling over the MTEF Period as prescribed.

- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2022 MTSF and funding allocated per priority.
- The 2022 MTEF technical guidelines were used in compiling the budget.
- Annual Performance Plan commitments and State of the Provincial Address Commitment were the basis for the preparation of the MTEF budget,

*Key Departmental challenges when compiling the budget:*

- Funding of key accounts and litigations.
- Funding of unauthorized expenditure approved without funding.
- Increasing APP targets on a declining budget baseline in real terms.
- Funding operations for new facilities.

## Programme summary

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

**Table 10.3: Summary of payments and estimates: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	289 363	430 378	334 385	332 698	401 269	435 144	361 166	363 178	380 226
2. District Health Services	8 031 679	8 905 608	10 208 680	10 011 389	10 281 424	10 142 075	10 499 662	9 749 546	10 357 817
3. Emergency Medical Services	363 412	419 058	471 400	427 635	439 918	439 918	446 077	433 367	508 282
4. Provincial Hospital Services	1 368 773	1 434 782	1 486 317	1 557 109	1 616 722	1 616 645	1 649 328	1 639 873	1 741 584
5. Central Hospital Services	1 222 888	1 302 292	1 290 223	1 376 433	1 384 770	1 385 283	1 493 112	1 458 722	1 496 448
6. Health Sciences and Training	365 838	414 548	440 128	430 277	431 920	414 935	510 139	524 777	519 110
7. Health Care Support Services	157 928	220 316	210 239	296 833	276 947	404 906	295 493	290 340	354 763
8. Health Facilities Management	1 256 062	1 130 754	1 353 862	1 771 709	1 831 519	1 825 583	1 569 817	1 486 502	1 546 407
<b>Total payments and estimates:</b>	<b>13 055 943</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 204 083</b>	<b>16 664 489</b>	<b>16 664 489</b>	<b>16 824 794</b>	<b>15 946 305</b>	<b>16 904 637</b>

The budget of the department shows growth of R 620.710 million from 2021/22 to 2022/23 financial year. The growth is due to the baseline increase on equitable share, Conditional Grants and allocation of own revenue. The equitable share Covid-19 allocation was not allocated in the 2022/23 financial year. The baseline increase will cater for the Covid-19 pressures and address the adverse impact caused by the 2021 MTEF budget cut. The department will continue to maximize its efforts on revenue collection and improve efficiency spending in order to fund departmental operational costs.

*Programme 1: Administration* The incline in 2022/23 financial year is due to the funding of legal services and litigations. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs.

*Programme 2: District Health Services* shows an increase in 2022/23 financial year attributed to the Covid-19 funding from the baseline increase, the District Health Programme grant and the National Health Insurance Grant.



*Programme 3: Emergency Medical Services* shows an increase in the 2022/23 financial year due to the baseline addition to fund the cash gratuity and reprioritization on compensation of employees to fund warm bodies.

*Programme 4: The Provincial Hospital Services* budget for the 2022/23 financial year shows an incline due to the reprioritization from other programmes to fund warm bodies and the funding of the impact of the wage agreement on compensation of employees. Furthermore, additional funds were allocated amounting to R 16.210 million was allocated to fund the queue management system, laboratory, waste and property payments.

*Programme 5: Central Hospital Services* consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. The baseline increase on the grant was used to fund implants. The programme is benefiting from an indirect grant to fund the oncology services rendered by Rob Ferreira, which commenced in the 2019/20 financial year. The increase in the 2022/23 financial year was due to wage agreement additional budget and the additional budget allocated on key accounts. However, the significant increase was due to the additional budget into the programme to fund the electronic records system.

*Programme 6: Health Science & Training* shows an incline due to the reprioritization from other programme to fund warm bodies and the additional budget allocated to fund the cash gratuities. A budget of R 27.731 million was allocated to fund the HWSETA and an amount of R 43.424 million was budgeted for the Cuban programme. An additional budget was allocated to fund training in the Department.

*Programme 7: Health Care Support Services* the increase results from reprioritization to fund warm bodies and wage agreement cash gratuity on compensation of employees. However, the following was funded in the programme; an amount of R 2.310 million was allocated for histology to address the backlog on cases. A budget amounting to R 3.390 million was allocated to procure forensic equipment. An amount of R 23.104 million was allocated to procure medical equipment, as it is a priority for the department in the engineering programme.

*Programme 8: Health Facilities Management* the slight increase in the 2022/23 financial year is due to the baseline increase of the budget on the Health Facility Revitalization grant and low indicative baseline in terms of building and other fixed structures. This has led to a shortfall in the allocation of the Mapulaneng (3A) infrastructure project on the equitable share. The programme funds infrastructure lease, maintenance of medical equipment, coal and diesel. The budget of coal and diesel has a pressure of R 24 million. A budget of R 210.943 million is budgeted for maintenance. The equitable share has a budget shortfall of R 86 million machinery and equipment to fund medical equipment.

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

## Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>11 577 331</b>	<b>12 887 742</b>	<b>14 363 380</b>	<b>14 609 729</b>	<b>15 005 782</b>	<b>14 998 582</b>	<b>15 227 244</b>	<b>14 638 146</b>	<b>15 451 191</b>
Compensation of employees	7 662 953	8 279 830	9 008 687	9 259 067	9 856 853	9 848 307	9 843 065	9 519 447	9 792 971
Goods and services	3 913 891	4 607 668	5 354 682	5 350 662	5 148 929	5 150 244	5 384 179	5 118 699	5 658 220
Interest and rent on land	487	244	11	–	–	31	–	–	–
<b>Transfers and subsidies</b>	<b>449 900</b>	<b>494 009</b>	<b>126 659</b>	<b>115 269</b>	<b>115 621</b>	<b>122 821</b>	<b>110 987</b>	<b>127 715</b>	<b>133 450</b>
Provinces and municipalities	2 326	1 504	1 335	2 096	2 096	2 096	2 196	2 196	2 294
Departmental agencies and accounts	14 185	42 941	23 651	22 755	22 755	22 609	28 548	29 684	31 017
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	308 946	333 431	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Households	124 443	116 133	99 331	87 953	88 305	95 657	77 663	93 255	97 443
<b>Payments for capital assets</b>	<b>1 028 712</b>	<b>870 302</b>	<b>1 305 195</b>	<b>1 479 085</b>	<b>1 543 086</b>	<b>1 543 086</b>	<b>1 486 563</b>	<b>1 180 444</b>	<b>1 319 996</b>
Buildings and other fixed structures	896 065	622 911	761 328	1 237 631	1 233 853	1 233 853	1 118 196	1 046 808	1 093 810
Machinery and equipment	132 647	247 391	543 867	241 454	309 233	309 233	368 367	133 636	226 186
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>5 683</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>13 055 943</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 204 083</b>	<b>16 664 489</b>	<b>16 664 489</b>	<b>16 824 794</b>	<b>15 946 305</b>	<b>16 904 637</b>

**Compensation of Employees** – The department Cost per Head provide for 21 858 employees appointed on the fixed structure, 245 sessions appointments and 158 periodical appointments and 6429 abnormal appointments. The overall total for all employees in the Department is at 28 805.

Compensation of Employees shows an increase in the 2022/23 financial year due to the reprioritization from goods and services, and machinery and equipment to adequately fund warm bodies. Furthermore, an additional budget amounting to R336 million was allocated to fund the wage agreement cash gratuity.

**Goods and Services** – The incline in the 2022/23 financial year is due to the increase in the baseline and the funding of the Digitization of Records Project within goods and services. The Department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community.

**Transfers and subsidies** –The decrease in the 2022/23 financial year is due to the reduced number of students returning to Cuba in the Cuban Programme.

**Payments of Capital Assets** –The slight increase in the budget is due to the additional allocation on buildings and fixed structures by the Health Facilities Revitalisation grant, the procurement of mobile clinics, medical equipment and vehicles for the vaccination programme.

## Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>643 058</b>	<b>543 650</b>	<b>723 764</b>	<b>557 265</b>	<b>532 255</b>	<b>532 255</b>	<b>532 420</b>	<b>415 688</b>	<b>432 207</b>
Maintenance and repairs	220 344	285 584	352 199	241 303	286 671	286 671	213 709	208 049	212 143
Upgrades and additions	408 329	244 751	361 033	302 682	232 304	232 304	305 201	176 187	211 424
Refurbishment and rehabilitation	14 385	13 315	10 532	13 280	13 280	13 280	13 510	31 452	8 640
<b>New infrastructure assets</b>	<b>473 351</b>	<b>364 845</b>	<b>389 763</b>	<b>921 669</b>	<b>988 269</b>	<b>988 269</b>	<b>799 485</b>	<b>839 169</b>	<b>873 746</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>16 032</b>	<b>14 005</b>	<b>17 293</b>	<b>23 359</b>	<b>23 359</b>	<b>23 359</b>	<b>26 812</b>	<b>28 264</b>	<b>33 917</b>
<b>Non Infrastructure</b>	<b>85 025</b>	<b>63 437</b>	<b>86 273</b>	<b>97 454</b>	<b>121 464</b>	<b>121 464</b>	<b>81 652</b>	<b>68 218</b>	<b>69 228</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>1 217 466</b>	<b>985 937</b>	<b>1 217 093</b>	<b>1 599 747</b>	<b>1 665 347</b>	<b>1 665 347</b>	<b>1 440 369</b>	<b>1 351 339</b>	<b>1 409 098</b>
Capital infrastructure	896 065	622 911	761 328	1 237 631	1 233 853	1 233 853	1 118 196	1 046 808	1 093 810
Current infrastructure*	236 376	299 589	369 492	264 662	310 030	310 030	240 521	236 313	246 060

### Departmental infrastructure payments

Refer to the above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The departmental infrastructure budget has improved over the years and this shows a clear focus of the department to improve the infrastructure condition of health facilities. The department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve the confidence of the community to use public health facilities and surely enhance access to health services. However, there is still a high need to maintain a number of health establishments. The infrastructure is under pressure in 2022/23 the Mapulaneng (3A) infrastructure project requires R 500 million. The department due to budget constraints managed to allocate R 205.382 million, which results in a budget pressure of R 294.618 million.

### Maintenance

The departmental maintenance budget on infrastructure will be at R205.382 million in order to deal with the backlog, which has been escalating for many years. This includes funding provided within the Health Facility Revitalisation Grant. *Infrastructure Reporting Model provides details of the projects*

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

This department does not have any PPP projects.

### Transfers

#### Transfers to public entities

This department does not have transfers to public entities.

#### Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
<b>Total</b>	<b>2 124</b>	<b>2 237</b>	<b>2 342</b>	<b>2 465</b>	<b>2 465</b>	<b>2 459</b>	<b>2 580</b>	<b>2 580</b>	<b>2 696</b>

## Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	1	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 8. Programme description

### Programme 1: Administration

#### Description and objectives

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

**Table 10.8: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	7 899	15 154	14 950	15 099	16 027	16 027	15 837	15 792	16 191
2. Management	281 464	415 224	319 435	317 599	385 242	419 117	345 329	347 386	364 035
<b>Total payments and estimates: Programme 1</b>	<b>289 363</b>	<b>430 378</b>	<b>334 385</b>	<b>332 698</b>	<b>401 269</b>	<b>435 144</b>	<b>361 166</b>	<b>363 178</b>	<b>380 226</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>247 249</b>	<b>365 510</b>	<b>311 906</b>	<b>301 185</b>	<b>369 756</b>	<b>390 636</b>	<b>329 349</b>	<b>331 406</b>	<b>345 982</b>
Compensation of employees	133 309	149 194	148 218	148 244	156 394	156 394	161 622	159 460	166 309
Goods and services	113 829	216 291	163 688	152 941	213 362	234 242	167 727	171 946	179 673
Interest and rent on land	111	25	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>38 977</b>	<b>46 851</b>	<b>20 486</b>	<b>29 417</b>	<b>29 417</b>	<b>42 412</b>	<b>30 620</b>	<b>30 620</b>	<b>31 995</b>
Provinces and municipalities	1 292	1 006	920	1 048	1 048	1 048	1 098	1 098	1 147
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	37 685	45 845	19 566	28 369	28 369	41 364	29 522	29 522	30 848
<b>Payments for capital assets</b>	<b>3 137</b>	<b>18 017</b>	<b>1 993</b>	<b>2 096</b>	<b>2 096</b>	<b>2 096</b>	<b>1 197</b>	<b>1 152</b>	<b>2 249</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 137	18 017	1 993	2 096	2 096	2 096	1 197	1 152	2 249
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 1</b>	<b>289 363</b>	<b>430 378</b>	<b>334 385</b>	<b>332 698</b>	<b>401 269</b>	<b>435 144</b>	<b>361 166</b>	<b>363 178</b>	<b>380 226</b>

The strategic priorities of this programme are as follows:

- The Department will embark on a project to rationalize staffing in order to improve efficiency. Provincial Teams will be appointed to implement Ermelo overtime model in all hospitals.

- Improve financial management through:
  - Asset management
  - Management of accruals
  - Management of irregular expenditure
- Develop and implement standard operating procedures for the management of key health accounts such as waste management, food and utilities
- The Department will implement Patient and Administration System (PEIS) in Hospitals and Health Patient Registration System (HPRS) in PHC facilities. The Department will ensure that broadband connectivity is efficient and reliable.
- The programme will strengthen patient administration and revenue collection.
- A strategy to reduce the increase litigations will be enhanced and implemented.

The incline in 2022/23 is due to the additional funding of legal fees, litigations and the cash gratuity. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. The strides made in the 2018/19 financial year on reduction of costs of overtime and food are continuously maintained.

### **Service delivery measures**

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

## **Programme 2: District Health Services**

### **Description and objectives**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. District Management	380 496	467 741	1 554 856	1 086 612	1 122 832	1 084 593	1 141 674	674 274	891 190
2. Community Health Clinics	1 443 409	1 694 383	1 636 822	1 628 644	1 699 427	1 643 714	1 764 273	1 753 399	1 847 267
3. Community Health Centres	952 990	1 105 234	1 017 080	1 062 917	1 081 382	1 058 536	1 136 069	1 116 825	1 166 969
4. Community-based Services	18 317	18 895	16 315	24 847	24 847	24 847	33 213	20 064	20 137
5. Other Community Services	—	—	—	—	—	—	—	—	—
6. HIV/Aids	1 595 004	1 694 700	2 402 660	2 572 945	2 641 837	2 641 837	2 638 302	2 458 223	2 533 162
7. Nutrition	10 012	10 038	10 754	9 250	7 327	7 411	9 791	9 761	10 167
8. Coroner Services	—	—	—	—	—	—	—	—	—
9. District Hospitals	3 631 451	3 914 617	3 570 193	3 626 174	3 703 772	3 681 137	3 776 340	3 717 000	3 888 925
<b>Total payments and estimates: Programme 2</b>	<b>8 031 679</b>	<b>8 905 608</b>	<b>10 208 680</b>	<b>10 011 389</b>	<b>10 281 424</b>	<b>10 142 075</b>	<b>10 499 662</b>	<b>9 749 546</b>	<b>10 357 817</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>7 679 413</b>	<b>8 522 290</b>	<b>9 874 849</b>	<b>9 965 995</b>	<b>10 135 167</b>	<b>9 985 867</b>	<b>10 246 320</b>	<b>9 705 462</b>	<b>10 294 502</b>
Compensation of employees	5 011 573	5 457 297	6 074 125	6 157 712	6 644 325	6 635 831	6 506 514	6 268 872	6 461 923
Goods and services	2 667 633	3 064 804	3 800 716	3 808 283	3 490 842	3 350 031	3 739 806	3 436 590	3 832 579
Interest and rent on land	207	189	8	—	—	5	—	—	—
<b>Transfers and subsidies</b>	<b>333 295</b>	<b>352 461</b>	<b>30 538</b>	<b>14 565</b>	<b>14 565</b>	<b>24 516</b>	<b>15 749</b>	<b>15 749</b>	<b>16 455</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	156	137	77	173	173	82	680	680	710
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	308 946	333 431	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Households	24 193	18 893	28 119	11 927	11 927	21 975	12 489	12 489	13 049
<b>Payments for capital assets</b>	<b>18 971</b>	<b>30 857</b>	<b>303 293</b>	<b>30 829</b>	<b>131 692</b>	<b>131 692</b>	<b>237 593</b>	<b>28 335</b>	<b>46 860</b>
Buildings and other fixed structures	—	—	—	—	5 000	5 000	—	—	—
Machinery and equipment	18 971	30 857	303 293	30 829	126 692	126 692	237 593	28 335	46 860
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>8 031 679</b>	<b>8 905 608</b>	<b>10 208 680</b>	<b>10 011 389</b>	<b>10 281 424</b>	<b>10 142 075</b>	<b>10 499 662</b>	<b>9 749 546</b>	<b>10 357 817</b>

The following are key priorities in programme 2:

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

The significant allocation supports the policy of providing access to quality health care. The increase in 2022/23 financial year attributed to the baseline increase was directed to fund the covid-19 pressures in District Management. The Incline is also due to the reprioritization from other programmes to ensure that the warm bodies are sufficiently funded in the programme. The funding of the ideal clinic was maintained in the current financial year. The health sector earmarked allocation for covid-19 on equitable was not allocated to the Department. The high increase in the machinery and equipment in 2022/23 financial year caters for the procurement of mobile clinics, medical equipment and transport for the vaccination programme.

### Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

### Programme 3: Emergency Medical Services

#### Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Emergency transport	357 395	410 174	433 350	408 242	415 947	415 947	425 229	414 579	486 426
2. Planned Patient Transport	6 017	8 884	38 050	19 393	23 971	23 971	20 848	18 788	21 856
<b>Total payments and estimates: Programme 3</b>	<b>363 412</b>	<b>419 058</b>	<b>471 400</b>	<b>427 635</b>	<b>439 918</b>	<b>439 918</b>	<b>446 077</b>	<b>433 367</b>	<b>508 282</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>351 809</b>	<b>379 620</b>	<b>374 676</b>	<b>396 160</b>	<b>410 360</b>	<b>410 360</b>	<b>419 308</b>	<b>406 351</b>	<b>439 890</b>
Compensation of employees	291 774	297 417	302 733	314 259	334 729	334 729	338 533	329 468	344 448
Goods and services	60 035	82 203	71 942	81 901	75 631	75 631	80 775	76 883	95 442
Interest and rent on land	–	–	1	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 165</b>	<b>866</b>	<b>1 142</b>	<b>1 457</b>	<b>1 457</b>	<b>1 457</b>	<b>1 526</b>	<b>1 526</b>	<b>1 594</b>
Provinces and municipalities	1 034	498	415	1 048	1 048	1 048	1 098	1 098	1 147
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	131	368	727	409	409	409	428	428	447
<b>Payments for capital assets</b>	<b>10 438</b>	<b>38 572</b>	<b>95 582</b>	<b>30 018</b>	<b>28 101</b>	<b>28 101</b>	<b>25 243</b>	<b>25 490</b>	<b>66 798</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 438	38 572	95 582	30 018	28 101	28 101	25 243	25 490	66 798
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>363 412</b>	<b>419 058</b>	<b>471 400</b>	<b>427 635</b>	<b>439 918</b>	<b>439 918</b>	<b>446 077</b>	<b>433 367</b>	<b>508 282</b>

The strategic priority for this programme is to:

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

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

The programme shows an incline in the 2021/22 financial year due to the additional allocation to cater for the cash gratuity and healthy growth on the other classifications. The departments will be to replace emergency vehicles and procure planned patient transport vehicles. This programme funds the Fleet management System, Citizen Engagement System and the Airplane Ambulance.

### Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

## Programme 4: Provincial Hospital services

### Description and objectives

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

the health care system by improving quality of care including the implementation of National Health Insurance.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. General (Regional) Hospitals	1 142 554	1 247 026	1 292 728	1 359 022	1 415 424	1 415 251	1 445 495	1 437 653	1 527 205
2. Tuberculosis Hospitals	182 362	139 185	149 995	148 426	151 637	151 733	157 743	156 395	160 326
3. Psychiatric/ Mental Hospitals	43 857	48 571	43 594	49 661	49 661	49 661	46 090	45 825	54 053
4. Sub-acute, Step down and Chronic Medical Hospitals	–	–	–	–	–	–	–	–	–
5. Dental Training Hospitals	–	–	–	–	–	–	–	–	–
6. Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 4</b>	<b>1 368 773</b>	<b>1 434 782</b>	<b>1 486 317</b>	<b>1 557 109</b>	<b>1 616 722</b>	<b>1 616 645</b>	<b>1 649 328</b>	<b>1 639 873</b>	<b>1 741 584</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 362 563</b>	<b>1 424 803</b>	<b>1 477 492</b>	<b>1 550 566</b>	<b>1 610 617</b>	<b>1 610 540</b>	<b>1 643 474</b>	<b>1 633 906</b>	<b>1 731 348</b>
Compensation of employees	1 035 490	1 081 326	1 111 630	1 160 965	1 214 065	1 214 065	1 245 355	1 218 171	1 269 777
Goods and services	327 032	343 475	365 860	389 601	396 552	396 475	398 119	415 735	461 571
Interest and rent on land	41	2	2	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6 200</b>	<b>6 851</b>	<b>6 500</b>	<b>3 399</b>	<b>3 399</b>	<b>3 399</b>	<b>3 559</b>	<b>3 559</b>	<b>3 720</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	20	37	33	78	78	76	82	82	86
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 180	6 814	6 467	3 321	3 321	3 323	3 477	3 477	3 634
<b>Payments for capital assets</b>	<b>10</b>	<b>3 128</b>	<b>2 325</b>	<b>3 144</b>	<b>2 706</b>	<b>2 706</b>	<b>2 295</b>	<b>2 408</b>	<b>6 516</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10	3 128	2 325	3 144	2 706	2 706	2 295	2 408	6 516
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 368 773</b>	<b>1 434 782</b>	<b>1 486 317</b>	<b>1 557 109</b>	<b>1 616 722</b>	<b>1 616 645</b>	<b>1 649 328</b>	<b>1 639 873</b>	<b>1 741 584</b>

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

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

The budget for the 2022/23 financial year shows an incline due to the reprioritization from other programmes to fund warm bodies and the funding of the impact of the wage agreement on compensation of employees. Furthermore, additional funds were allocated amounting to R16.210



million was allocated to fund the queue management system, laboratory, waste and property payments.

### Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

## Programme 5: Central Hospital services

### Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Central Hospital Services	–	–	–	–	–	–	–	–	–
2. Provincial Tertiary Hospital Services	1 222 888	1 302 292	1 290 223	1 376 433	1 384 770	1 385 283	1 493 112	1 458 722	1 496 448
<b>Total payments and estimates: Programme 5</b>	<b>1 222 888</b>	<b>1 302 292</b>	<b>1 290 223</b>	<b>1 376 433</b>	<b>1 384 770</b>	<b>1 385 283</b>	<b>1 493 112</b>	<b>1 458 722</b>	<b>1 496 448</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 189 766</b>	<b>1 261 812</b>	<b>1 273 704</b>	<b>1 341 227</b>	<b>1 367 113</b>	<b>1 367 113</b>	<b>1 464 315</b>	<b>1 429 909</b>	<b>1 466 342</b>
Compensation of employees	819 077	874 785	891 674	1 001 408	1 000 457	1 000 457	1 010 737	980 544	996 800
Goods and services	370 561	386 999	382 030	339 819	366 656	366 630	453 578	449 365	469 542
Interest and rent on land	128	28	–	–	–	26	–	–	–
<b>Transfers and subsidies</b>	<b>2 484</b>	<b>1 686</b>	<b>3 221</b>	<b>1 413</b>	<b>1 588</b>	<b>2 101</b>	<b>1 369</b>	<b>1 430</b>	<b>1 495</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8	9	11	53	53	–	55	58	61
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 476	1 677	3 210	1 360	1 535	2 101	1 314	1 372	1 434
<b>Payments for capital assets</b>	<b>30 638</b>	<b>38 794</b>	<b>13 298</b>	<b>33 793</b>	<b>16 069</b>	<b>16 069</b>	<b>27 428</b>	<b>27 383</b>	<b>28 611</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	30 638	38 794	13 298	33 793	16 069	16 069	27 428	27 383	28 611
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 5</b>	<b>1 222 888</b>	<b>1 302 292</b>	<b>1 290 223</b>	<b>1 376 433</b>	<b>1 384 770</b>	<b>1 385 283</b>	<b>1 493 112</b>	<b>1 458 722</b>	<b>1 496 448</b>

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

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

- Establish oncology and cardiology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

*Central Hospital Services* provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The Programme is underfunded in the National Tertiary Services Grant of which the department only receives 1 per cent of the provincial allocation. The increase in 2022/23 financial year is due to wage agreement additional budget and the additional budget allocated to fund the Electronic Filing System Project. The department plans to build partnerships with the private sector on the certain services needed by patients.

### Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

## Programme 6: Health Science and Training

### Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
					2021/22				
1. Nurse Training Colleges	151 241	188 847	153 351	147 292	142 488	142 815	144 053	144 510	151 847
2. EMS Training Colleges	4 287	3 845	2 400	1 493	1 493	1 493	2 528	2 550	2 605
3. Bursaries	60 397	46 698	40 733	53 168	46 299	28 346	36 406	51 908	54 189
4. Primary Health Care Training	5 376	3 363	4 608	5 077	4 499	5 089	5 421	5 419	5 534
5. Training Other	144 537	171 795	239 036	223 247	237 141	237 192	321 731	320 390	304 935
<b>Total payments and estimates: Programme 6</b>	<b>365 838</b>	<b>414 548</b>	<b>440 128</b>	<b>430 277</b>	<b>431 920</b>	<b>414 935</b>	<b>510 139</b>	<b>524 777</b>	<b>519 110</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
					2021/22				
<b>Current payments</b>	<b>288 557</b>	<b>325 642</b>	<b>374 664</b>	<b>360 329</b>	<b>364 312</b>	<b>363 965</b>	<b>451 049</b>	<b>447 874</b>	<b>437 709</b>
Compensation of employees	234 047	266 824	322 218	289 211	310 415	310 415	386 425	381 546	365 925
Goods and services	54 510	58 818	52 446	71 118	53 897	53 550	64 624	66 328	71 784
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>67 649</b>	<b>85 245</b>	<b>64 066</b>	<b>64 948</b>	<b>65 125</b>	<b>48 487</b>	<b>58 090</b>	<b>74 754</b>	<b>78 111</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 001	42 758	23 530	22 451	22 451	22 451	27 731	28 864	30 160
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	53 648	42 487	40 536	42 497	42 674	26 036	30 359	45 890	47 951
<b>Payments for capital assets</b>	<b>9 632</b>	<b>3 661</b>	<b>1 398</b>	<b>5 000</b>	<b>2 483</b>	<b>2 483</b>	<b>1 000</b>	<b>2 149</b>	<b>3 290</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 632	3 661	1 398	5 000	2 483	2 483	1 000	2 149	3 290
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme 6</b>	<b>365 838</b>	<b>414 548</b>	<b>440 128</b>	<b>430 277</b>	<b>431 920</b>	<b>414 935</b>	<b>510 139</b>	<b>524 777</b>	<b>519 110</b>

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

- Development of the skills of health care professionals by implementing the workplace skills plan
- Preparing for the accreditation of the EMS college
- Capacity development by increasing number of Intake of first year nursing students
- Implementation of the new curriculum for the nursing college.
- Implement leadership and management programmes for emerging, middle and senior management.
- Implementation of internship programme for support programmes.

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The increase in the 2022/23 financial year is due to the additional funding to cater for the cash gratuity.

A budget of R 27.731 million was allocated to fund the HWSETA and an amount of R43.424 million was budgeted for the Cuban programme. The Programme will continue to implement the new curriculum and a special project was initiated to ensure that the college is fully accredited as a partial accreditation was obtain in the 2019/20 financial year. An additional budget amounting to R5 million was allocated to fund training.

The sub-programme: *Training Other*, the significant increase in the current year is due to the baseline increase on the Statutory Human Resources Component to fund internship and community service posts as a results of a high number of students returning from Cuba and medical students graduating in the Country.

### **Service delivery measures**

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

## **Programme 7: Health Care Support Services**

### **Description and objectives**

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

- The availability of pharmaceuticals.
- Rendering of forensic health care that contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies
- Improvement of quality of life by providing needed assistive devices.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Laundries	30 878	41 284	38 683	44 048	34 225	33 940	35 300	32 337	33 459
2. Engineering	18 477	36 484	45 444	43 329	27 329	27 097	42 432	40 020	64 560
3. Forensic Services	86 450	94 542	92 880	96 769	99 706	104 876	101 104	99 021	105 509
4. Orthotic and Prosthetic Services	4 191	5 448	5 469	5 389	6 389	6 388	7 675	5 805	8 155
5. Medicine Trading Account	17 932	42 558	27 763	107 298	109 298	232 605	108 982	113 157	143 080
<b>Total payments and estimates: Programme 7</b>	<b>157 928</b>	<b>220 316</b>	<b>210 239</b>	<b>296 833</b>	<b>276 947</b>	<b>404 906</b>	<b>295 493</b>	<b>290 340</b>	<b>354 763</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>155 390</b>	<b>187 831</b>	<b>181 863</b>	<b>265 475</b>	<b>263 887</b>	<b>385 583</b>	<b>264 808</b>	<b>263 782</b>	<b>303 968</b>
Compensation of employees	118 871	123 516	125 909	123 033	132 233	132 233	131 122	128 202	132 898
Goods and services	36 519	64 315	55 954	142 442	131 654	253 350	133 686	135 580	171 070
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>115</b>	<b>49</b>	<b>688</b>	<b>70</b>	<b>70</b>	<b>397</b>	<b>74</b>	<b>77</b>	<b>80</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	115	49	688	70	70	397	74	77	80
<b>Payments for capital assets</b>	<b>2 423</b>	<b>26 753</b>	<b>27 688</b>	<b>31 288</b>	<b>12 990</b>	<b>18 926</b>	<b>30 611</b>	<b>26 481</b>	<b>50 715</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 423	26 753	27 688	31 288	12 990	18 926	30 611	26 481	50 715
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>5 683</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>157 928</b>	<b>220 316</b>	<b>210 239</b>	<b>296 833</b>	<b>276 947</b>	<b>404 906</b>	<b>295 493</b>	<b>290 340</b>	<b>354 763</b>

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

Improve availability of medicines

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

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tintswalo, Mmmamethlake, Themba, Mapulaneng, and Barberton hospital. The reduction in 2022/23 is due to the reprioritization to other subprograms. The maintenance of the Laundry Equipment will be funded in programme 8.

The *Engineering* Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. An amount of R23.104 million has been budgeted for procurement of Medical equipment for the Department as procurement for medical equipment is centralized in this sub-programme. A budget of R 4.781 million has been allocated for maintenance of medical equipment. Programme 8 has budgeted for medical equipment.

The increase in the Forensic sub-programme in 2022/23 is due to the following:

- The provision made for debriefing of forensic employees amounting to R 1.621 million,
- Funding of the histology services amounting to R2.310 million in order to conclude backlog reports to finalize the cases in the Criminal Justice System roll and
- Procurement of forensic equipment to R 1 million.

The Orthotic & Prosthetic services has reprioritize funds from good and services to machinery and equipment to fund the replacement of its machines. An additional budget of 2 million was allocated to the sub-programme to replace the old machines.

Pharmaceutical sub-programmes the budget increase in 2022/23 financial year was due to the reprioritization from other programmes to fund property payment and operating lease for the Depot.

### Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

## Programme 8: Health Facilities Management

### Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Community Health Facilities	887 194	806 691	925 122	1 314 644	1 374 454	1 368 518	1 106 507	1 071 247	1 118 196
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
3. District Hospital Services	106 098	55 632	–	–	–	–	–	–	–
4. Provincial Hospital Services	262 770	268 431	428 740	457 065	457 065	457 065	463 310	415 255	428 211
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates: Programme 8</b>	<b>1 256 062</b>	<b>1 130 754</b>	<b>1 353 862</b>	<b>1 771 709</b>	<b>1 831 519</b>	<b>1 825 583</b>	<b>1 569 817</b>	<b>1 486 502</b>	<b>1 546 407</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>302 584</b>	<b>420 234</b>	<b>494 226</b>	<b>428 792</b>	<b>484 570</b>	<b>484 518</b>	<b>408 621</b>	<b>419 456</b>	<b>431 450</b>
Compensation of employees	18 812	29 471	32 180	64 235	64 235	64 183	62 757	53 184	54 891
Goods and services	283 772	390 763	462 046	364 557	420 335	420 335	345 864	366 272	376 559
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>15</b>	<b>–</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>52</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	15	–	18	–	–	52	–	–	–
<b>Payments for capital assets</b>	<b>953 463</b>	<b>710 520</b>	<b>859 618</b>	<b>1 342 917</b>	<b>1 346 949</b>	<b>1 341 013</b>	<b>1 161 196</b>	<b>1 067 046</b>	<b>1 114 957</b>
Buildings and other fixed structures	896 065	622 911	761 328	1 237 631	1 228 853	1 228 853	1 118 196	1 046 808	1 093 810
Machinery and equipment	57 398	87 609	98 290	105 286	118 096	112 160	43 000	20 238	21 147
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>1 256 062</b>	<b>1 130 754</b>	<b>1 353 862</b>	<b>1 771 709</b>	<b>1 831 519</b>	<b>1 825 583</b>	<b>1 569 817</b>	<b>1 486 502</b>	<b>1 546 407</b>

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

- The Department has started with the construction of the two hospitals that are Middleburg District Hospital and Mapulaneng Regional Hospital. The New Middelburg is expected to be completed end of March 2022.
- The Department will upgrade and additions the following hospitals;
  - Mmamethlake District Hospital
  - Bethal District Hospital
  - KwaMhlanga District Hospital
  - Themba Regional Hospital and,
  - Rob Ferreira Tertiary Hospital
- The Department will plan for the following institutions in the 2022/23 financial year
  - New Witbank Tertiary Hospital

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

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

### Service delivery measures

Refer to departmental Annual Performance Plan for the 2022/23 financial year.

### Other programme information

### Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additio nal posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	15 119	2 548 081	16 393	2 814 179	15 961	4 458 794	15 861	–	15 861	5 033 167	15 861	5 016 179	15 861	4 827 871	15 861	4 899 515	–	-0.9%	50.6%
7 – 10	3 301	3 403 272	3 473	3 621 269	3 493	2 154 019	3 497	–	3 497	2 398 895	3 497	2 293 845	3 497	2 204 181	3 497	2 335 995	–	-0.9%	23.8%
11 – 12	1 501	1 479 510	1 806	1 757 434	1 752	1 741 522	1 712	–	1 712	1 830 567	1 722	1 935 216	1 732	1 900 186	1 732	1 967 869	0.4%	2.4%	19.5%
13 – 16	50	64 190	61	70 769	50	74 302	57	–	57	69 620	57	82 870	57	67 431	57	71 128	–	0.7%	0.7%
Other	1 197	167 900	848	145 939	7 692	507 247	7 121	–	7 121	516 058	7 218	514 955	7 218	519 778	7 218	518 464	0.5%	0.2%	5.3%
<b>Total</b>	<b>21 168</b>	<b>7 662 953</b>	<b>22 581</b>	<b>8 409 590</b>	<b>28 948</b>	<b>8 935 884</b>	<b>28 248</b>	–	<b>28 248</b>	<b>9 848 307</b>	<b>28 355</b>	<b>9 843 065</b>	<b>28 365</b>	<b>9 519 447</b>	<b>28 365</b>	<b>9 792 971</b>	<b>0.1%</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1: Administration	250	133 309	250	149 194	259	148 218	267	–	267	156 394	267	161 622	267	159 460	267	166 309	–	2.1%	1.7%
2: District Health Services	14 046	5 011 573	15 445	5 457 297	21 793	6 074 125	21 292	–	21 292	6 635 831	21 292	6 486 894	21 292	6 258 872	21 292	6 451 474	–	-0.9%	66.3%
3: Emergency Medical Services	940	291 774	906	297 417	906	302 733	909	–	909	334 729	909	338 534	909	329 468	909	344 448	–	1.0%	3.5%
4: Provincial Hospital Services	2 710	1 035 490	2 700	1 081 326	2 700	1 111 630	2 698	–	2 698	1 214 065	2 698	1 245 355	2 698	1 218 171	2 698	1 269 777	–	1.5%	12.7%
5: Central Hospital Services	1 979	819 077	2 075	874 785	2 075	891 674	2 048	–	2 048	1 000 457	2 058	1 010 737	2 068	980 544	2 068	996 800	0.3%	-0.1%	10.2%
6: Health Sciences and Training	933	234 047	874	266 824	890	322 218	662	–	662	310 415	759	397 045	759	381 546	759	365 925	4.7%	5.6%	3.6%
7: Health Care Support Services	274	118 871	290	123 516	278	125 909	274	–	274	132 233	274	131 122	274	128 202	274	132 898	–	0.2%	1.3%
8: Health Facilities Management	36	18 812	41	29 471	47	32 180	98	–	98	64 183	98	71 756	98	63 184	98	65 340	–	0.6%	0.7%
<b>Total</b>	<b>21 168</b>	<b>7 662 953</b>	<b>22 581</b>	<b>8 279 830</b>	<b>28 948</b>	<b>9 008 687</b>	<b>28 248</b>	–	<b>28 248</b>	<b>9 848 307</b>	<b>28 355</b>	<b>9 843 065</b>	<b>28 365</b>	<b>9 519 447</b>	<b>28 365</b>	<b>9 792 971</b>	<b>0.1%</b>	<b>-0.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							7 688	–	7 688	2 213 251	7 688	2 113 926	7 688	2 058 250	7 688	2 111 326	–	-1.6%	22.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							10 005	–	10 005	4 604 215	10 005	4 483 651	10 112	4 208 470	10 112	4 434 011	0.4%	-1.2%	45.8%
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							50	–	50	26 317	50	26 317	50	26 636	50	27 218	–	1.1%	0.3%
Engineering Professions and related occupations							142	–	142	51 341	142	51 341	142	69 536	142	70 489	–	11.1%	0.7%
Medical and related professionals							2 551	–	2 551	2 032 836	2 551	2 031 939	2 561	2 066 262	2 561	2 133 139	0.1%	1.6%	21.6%
Therapeutic, Diagnostic and other related Allied Health Professionals							908	–	908	469 063	908	469 063	908	457 376	908	465 544	–	-0.3%	4.8%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							6 904	–	6 904	451 284	6 904	450 984	6 904	458 858	6 904	461 159	–	0.7%	4.7%
<b>Total</b>							<b>28 248</b>	–	<b>28 248</b>	<b>9 848 307</b>	<b>28 248</b>	<b>9 627 221</b>	<b>28 365</b>	<b>9 345 388</b>	<b>28 365</b>	<b>9 702 886</b>	<b>0.1%</b>	<b>-0.5%</b>	<b>100.0%</b>

Compensation of Employee shows a slight decrease in the 2022/23 financial year because of increase pressure on the department's goods and services budget. The 1.5 percent Pay Progression payable will mainly be funded from the saving resulted from the Performance Bonus payments, which is discontinued as from the 2022/23 financial year. The department has continuously operated with high vacancy rate and is unable to replace staff in timeously, which hampered the ability of the Department to achieve predetermined targets in the Annual Performance Plan (APP). Furthermore, the introduction of new services that needs additional staff (oncology, urology, nephrology, extended clinic operating hours and operationalization of new facilities (Thuthukani CHC, Balfour CHC, Rokdale clinic, etc.) which cannot be catered for in the compensation of employees ceiling.

The department will recruit critical additional staff in the 2022 MTEF period and mainly focus on replacement of staff in line with service Delivery requirements. The Department will re-evaluate the need for a specific post when vacated in order to utilize available funds to fill critical vacancies. Only bursary holder community services appointees will be retained upon completion due to budget constraints.

The department will improve the turnaround time on the replacement of personnel in the 2022/23 financial year.

## Training

Table 10.25: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	21 168	22 581	28 948	28 248	28 248	28 248	28 355	28 365	28 365
Number of personnel trained	9 070	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	3 168	1 300	1 300	1 300	1 300	1 300	1 300	1 300	1 300
Female	5 902	3 700	3 700	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	63	63	63	63	63	63	63	63	63
of which									
Tertiary	53	53	53	53	53	53	53	53	53
Workshops	10	10	10	10	10	10	10	10	10
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	244	244	244	244	244	244	244	244	244
Number of interns appointed	440	440	440	440	440	440	440	440	440
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	3	3	3	3	3	3	3	3	3
<b>Payments on training by programme</b>									
1. Administration	3	-	-	-	-	-	-	-	-
2. District Health Services	1 075	1 135	1 197	1 263	1 263	1 263	1 324	1 388	1 450
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	2 388	2 515	2 192	2 302	2 302	2 302	2 412	2 528	2 642
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	71 701	75 285	79 425	83 793	83 793	83 793	87 815	92 030	96 162
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	918	1 740	1 185	1 250	1 250	1 250	1 310	1 373	1 435
<b>Total payments on training</b>	<b>76 085</b>	<b>80 675</b>	<b>83 999</b>	<b>88 608</b>	<b>88 608</b>	<b>88 608</b>	<b>92 861</b>	<b>97 319</b>	<b>101 689</b>

## Reconciliation of structural changes

There are no structural changes on this department

# Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>63 828</b>	<b>68 751</b>	<b>49 011</b>	<b>77 025</b>	<b>77 025</b>	<b>77 025</b>	<b>80 283</b>	<b>83 856</b>	<b>87 621</b>
Sales of goods and services produced by department (excl. capital assets)	<b>63 828</b>	<b>68 540</b>	<b>49 011</b>	<b>77 025</b>	<b>77 025</b>	<b>77 025</b>	<b>80 283</b>	<b>83 856</b>	<b>87 621</b>
Sales by market establishments	13 900	16 163	17 544	18 421	18 421	18 421	19 200	20 054	20 954
Administrative fees	1 313	251	2 267	635	635	635	662	691	722
Other sales	48 615	52 126	29 200	57 969	57 969	57 969	60 421	63 111	65 945
Of which									
Patients Fees	38 455	59 367	27 519	66 670	66 670	66 670	69 490	72 582	75 841
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	211	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>6 515</b>	<b>6 936</b>	<b>5 687</b>	<b>5 888</b>	<b>5 888</b>	<b>5 888</b>	<b>6 137</b>	<b>6 410</b>	<b>6 698</b>
Interest	6 515	6 936	5 687	5 888	5 888	5 888	6 137	6 410	6 698
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>4 138</b>	<b>2 767</b>	<b>4 110</b>	<b>4 007</b>	<b>4 007</b>	<b>4 007</b>	<b>4 176</b>	<b>4 362</b>	<b>4 558</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 138	2 767	4 110	4 007	4 007	4 007	4 176	4 362	4 558
<b>Financial transactions in assets and liabilities</b>	<b>4 264</b>	<b>3 553</b>	<b>7 944</b>	<b>4 123</b>	<b>4 123</b>	<b>4 123</b>	<b>4 317</b>	<b>4 524</b>	<b>4 727</b>
<b>Total</b>	<b>78 745</b>	<b>82 007</b>	<b>66 752</b>	<b>91 043</b>	<b>91 043</b>	<b>91 043</b>	<b>94 913</b>	<b>99 152</b>	<b>103 604</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Health</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>62 515</b>	<b>68 289</b>	<b>46 744</b>	<b>76 390</b>	<b>76 390</b>	<b>76 390</b>	<b>79 621</b>	<b>83 165</b>	<b>86 899</b>
Sales of goods and services produced by department (excl. capital assets)	<b>62 515</b>	<b>68 289</b>	<b>46 744</b>	<b>76 390</b>	<b>76 390</b>	<b>76 390</b>	<b>79 621</b>	<b>83 165</b>	<b>86 899</b>
Sales by market establishments	13 900	16 163	17 544	18 421	18 421	18 421	19 200	20 054	20 954
.....									
Other sales	48 615	52 126	29 200	57 969	57 969	57 969	60 421	63 111	65 945
Of which									
Patients Fees	38 455	59 367	27 519	66 670	66 670	66 670	69 490	72 582	75 841
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>78 745</b>	<b>82 007</b>	<b>66 752</b>	<b>91 043</b>	<b>91 043</b>	<b>91 043</b>	<b>94 913</b>	<b>99 152</b>	<b>103 604</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
<b>Current payments</b>	<b>11 577 331</b>	<b>12 887 742</b>	<b>14 363 380</b>	<b>14 609 729</b>	<b>15 005 782</b>	<b>14 998 582</b>	<b>15 227 244</b>	<b>14 638 146</b>	<b>15 451 191</b>
Compensation of employees	7 662 953	8 279 830	9 008 687	9 259 067	9 856 853	9 848 307	9 843 065	9 519 447	9 792 971
Salaries and wages	6 706 068	7 226 074	7 863 328	8 087 580	8 664 232	8 655 634	8 490 719	8 222 322	8 436 120
Social contributions	956 885	1 053 756	1 145 359	1 171 487	1 192 621	1 192 673	1 352 346	1 297 125	1 356 851
Goods and services	3 913 891	4 607 668	5 354 682	5 350 662	5 148 929	5 150 244	5 384 179	5 118 699	5 658 220
Administrative fees	200 566	208 689	278 931	323 765	257 906	258 373	242 768	238 778	284 085
Advertising	5 776	19 287	62 861	43 656	42 572	42 572	36 901	36 899	38 555
Minor Assets	4 170	6 903	12 409	16 438	14 655	13 341	9 367	10 117	10 571
Audit cost: External	18 859	19 926	24 395	20 982	20 992	22 159	21 869	22 763	23 785
Bursaries: Employees	–	–	1	–	–	–	–	–	–
Catering: Departmental activities	3 391	5 061	5 384	5 322	4 757	4 757	3 554	3 366	3 517
Communication (G&S)	38 914	55 826	45 956	40 987	38 161	38 917	40 419	38 427	40 152
Computer services	24 515	57 711	52 591	84 217	142 863	125 101	197 454	221 301	231 238
Consultants: Business and advisory services	4 413	7 613	6 910	4 988	6 413	6 413	5 199	5 192	5 425
Laboratory services	495 105	581 378	546 280	709 466	620 503	623 870	713 671	647 771	751 469
Legal costs	35 631	129 265	44 297	35 067	93 697	101 145	50 000	50 144	52 403
Contractors	102 012	151 115	207 421	276 225	324 001	319 580	316 947	250 939	327 895
Agency and support / outsourced services	113 936	107 742	61 978	60 887	99 913	92 925	67 008	76 202	81 665
Fleet services (incl. government motor transport)	114 691	117 517	98 810	116 686	105 070	112 779	114 679	101 360	121 018
Inventory: Food and food supplies	79 159	82 993	77 103	93 278	84 867	84 245	86 600	90 769	94 845
Inventory: Medical supplies	434 707	497 125	487 424	464 162	476 470	477 270	552 560	538 312	561 649
Inventory: Medicine	1 616 131	1 742 727	1 836 644	1 777 847	1 739 295	1 739 358	1 793 290	1 826 875	1 891 057
Consumable supplies	118 661	168 403	764 652	635 746	373 182	383 514	477 986	291 286	459 931
Cons: Stationery, printing and office supplies	17 871	41 689	39 392	40 943	43 480	45 361	35 001	34 285	35 823
Operating leases	50 690	49 884	45 353	59 813	59 065	58 478	61 078	64 049	66 924
Property payments	358 588	454 939	561 737	435 044	499 156	497 672	435 073	451 305	465 882
Transport provided: Departmental activity	399	671	631	511	1 005	1 015	532	532	556
Travel and subsistence	66 803	89 358	84 673	92 909	88 711	89 010	97 428	94 801	85 506
Training and development	4 713	4 462	3 214	7 693	6 142	6 142	20 052	18 372	19 197
Operating payments	2 562	4 258	3 480	3 565	2 933	3 047	3 752	3 875	4 049
Venues and facilities	665	1 385	174	213	1 387	1 467	728	716	748
Rental and hiring	963	1 741	1 981	252	1 733	1 733	263	263	275
Interest and rent on land	487	244	11	–	–	31	–	–	–
Interest (Incl. interest on finance leases)	487	244	11	–	–	31	–	–	–
<b>Transfers and subsidies</b>	<b>449 900</b>	<b>494 009</b>	<b>126 659</b>	<b>115 269</b>	<b>115 621</b>	<b>122 821</b>	<b>110 987</b>	<b>127 715</b>	<b>133 450</b>
Provinces and municipalities	2 326	1 504	1 335	2 096	2 096	2 096	2 196	2 196	2 294
Provinces	2 325	1 504	1 335	2 096	2 096	2 096	2 196	2 196	2 294
Provincial agencies and funds	2 325	1 504	1 335	2 096	2 096	2 096	2 196	2 196	2 294
Municipalities	1	–	–	–	–	–	–	–	–
Municipal bank accounts	1	–	–	–	–	–	–	–	–
Departmental agencies and accounts	14 185	42 941	23 651	22 755	22 755	22 609	28 548	29 684	31 017
Departmental agencies (non-business entities)	14 185	42 941	23 651	22 755	22 755	22 609	28 548	29 684	31 017
Non-profit institutions	308 946	333 431	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Households	124 443	116 133	99 331	87 953	88 305	95 657	77 663	93 255	97 443
Social benefits	35 264	28 413	41 738	17 601	17 953	31 098	18 141	18 219	19 037
Other transfers to households	89 179	87 720	57 593	70 352	70 352	64 559	59 522	75 036	78 406
<b>Payments for capital assets</b>	<b>1 028 712</b>	<b>870 302</b>	<b>1 305 195</b>	<b>1 479 085</b>	<b>1 543 086</b>	<b>1 543 086</b>	<b>1 486 563</b>	<b>1 180 444</b>	<b>1 319 996</b>
Buildings and other fixed structures	896 065	622 911	761 328	1 237 631	1 233 853	1 233 853	1 118 196	1 046 808	1 093 810
Buildings	896 065	622 911	761 328	1 237 631	1 233 853	1 233 853	1 118 196	1 046 808	1 093 810
Machinery and equipment	132 647	247 391	543 867	241 454	309 233	309 233	368 367	133 636	226 186
Transport equipment	21 364	58 609	108 833	33 862	62 834	62 259	147 594	34 884	74 300
Other machinery and equipment	111 283	188 782	435 034	207 592	246 399	246 974	220 773	98 752	151 886
<b>Payments for financial assets</b>	<b>–</b>	<b>5 683</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>13 055 943</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 204 083</b>	<b>16 664 489</b>	<b>16 664 489</b>	<b>16 824 794</b>	<b>15 946 305</b>	<b>16 904 637</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>247 249</b>	<b>365 510</b>	<b>311 906</b>	<b>301 185</b>	<b>369 756</b>	<b>390 636</b>	<b>329 349</b>	<b>331 406</b>	<b>345 982</b>
Compensation of employees	133 309	149 194	148 218	148 244	156 394	156 394	161 622	159 460	166 309
Salaries and wages	115 370	129 176	127 447	127 735	135 885	135 885	138 800	135 784	141 599
Social contributions	17 939	20 018	20 771	20 509	20 509	20 509	22 822	23 676	24 710
Goods and services	113 829	216 291	163 688	152 941	213 362	234 242	167 727	171 946	179 673
Administrative fees	803	937	704	1 011	809	809	1 256	1 256	1 312
Advertising	2 156	12 815	25 085	9 109	10 262	10 262	9 494	9 492	9 918
Minor Assets	104	32	39	—	—	—	—	—	—
Audit cost: External	18 859	19 926	24 395	20 982	20 992	22 159	21 869	22 763	23 785
Catering: Departmental activities	625	1 171	234	672	470	470	699	699	730
Communication (G&S)	5 715	9 237	3 209	3 212	3 634	6 510	3 349	3 348	3 498
Computer services	24 005	56 584	30 711	54 120	50 420	41 549	51 138	53 440	55 839
Consultants: Business and advisory services	4 413	7 553	6 391	4 927	6 352	6 352	5 138	5 128	5 358
Legal costs	32 907	72 147	44 297	35 067	93 697	101 145	50 000	50 144	52 403
Contractors	2	6	228	—	—	—	—	—	—
Agency and support / outsourced services	156	2 242	118	528	280	280	550	550	575
Fleet services (incl. government motor transport)	2 731	2 120	5 972	4 494	4 494	22 498	4 684	4 683	4 893
Inventory: Food and food supplies	33	52	—	79	79	79	83	83	87
Inventory: Medicine	—	—	—	—	—	6	—	—	—
Consumable supplies	203	2 010	987	1 121	424	424	1 171	1 171	1 224
Cons: Stationery, printing and office supplies	2 982	4 964	3 971	3 176	1 271	1 271	1 279	1 279	1 336
Operating leases	2 427	2 578	2 074	1 020	3 034	3 034	1 020	1 020	1 066
Property payments	4 060	5 420	4 360	2 451	4 819	4 819	3 360	3 512	3 670
Travel and subsistence	10 122	14 252	8 278	10 625	10 678	10 678	12 150	12 894	13 473
Training and development	236	420	271	—	157	157	—	—	—
Operating payments	774	365	390	197	119	280	337	334	349
Venues and facilities	332	186	111	150	21	110	150	150	157
Rental and hiring	184	1 274	1 863	—	1 350	1 350	—	—	—
Interest and rent on land	111	25	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	111	25	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>38 977</b>	<b>46 851</b>	<b>20 486</b>	<b>29 417</b>	<b>29 417</b>	<b>42 412</b>	<b>30 620</b>	<b>30 620</b>	<b>31 995</b>
Provinces and municipalities	1 292	1 006	920	1 048	1 048	1 048	1 098	1 098	1 147
Provinces	1 291	1 006	920	1 048	1 048	1 048	1 098	1 098	1 147
Provincial agencies and funds	1 291	1 006	920	1 048	1 048	1 048	1 098	1 098	1 147
Municipalities	1	—	—	—	—	—	—	—	—
Municipal bank accounts	1	—	—	—	—	—	—	—	—
Households	37 685	45 845	19 566	28 369	28 369	41 364	29 522	29 522	30 848
Social benefits	1 423	371	934	171	171	1 049	—	—	—
Other transfers to households	36 262	45 474	18 632	28 198	28 198	40 315	29 522	29 522	30 848
<b>Payments for capital assets</b>	<b>3 137</b>	<b>18 017</b>	<b>1 993</b>	<b>2 096</b>	<b>2 096</b>	<b>2 096</b>	<b>1 197</b>	<b>1 152</b>	<b>2 249</b>
Machinery and equipment	3 137	18 017	1 993	2 096	2 096	2 096	1 197	1 152	2 249
Transport equipment	1 384	5 394	—	—	—	—	—	—	—
Other machinery and equipment	1 753	12 623	1 993	2 096	2 096	2 096	1 197	1 152	2 249
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 1</b>	<b>289 363</b>	<b>430 378</b>	<b>334 385</b>	<b>332 698</b>	<b>401 269</b>	<b>435 144</b>	<b>361 166</b>	<b>363 178</b>	<b>380 226</b>

*Annexure to the Estimates of Provincial Revenue & Expenditure*  
**Vote 10**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>7 679 413</b>	<b>8 522 290</b>	<b>9 874 849</b>	<b>9 965 995</b>	<b>10 135 167</b>	<b>9 985 867</b>	<b>10 246 320</b>	<b>9 705 462</b>	<b>10 294 502</b>
Compensation of employees	5 011 573	5 457 297	6 074 125	6 157 712	6 644 325	6 635 831	6 506 514	6 268 872	6 461 923
Salaries and wages	4 367 394	4 747 197	5 294 579	5 377 908	5 835 250	5 826 756	5 571 126	5 388 645	5 541 646
Social contributions	644 179	710 100	779 546	779 804	809 075	809 075	935 388	880 227	920 277
Goods and services	2 667 633	3 064 804	3 800 716	3 808 283	3 490 842	3 350 031	3 739 806	3 436 590	3 832 579
Administrative fees	178 169	184 647	242 765	281 522	217 850	203 256	204 956	200 549	240 895
Advertising	3 620	6 472	37 706	34 547	32 310	32 310	27 407	27 407	28 637
Minor Assets	1 975	4 250	7 706	8 489	5 622	5 700	5 117	5 117	5 347
Catering: Departmental activities	2 615	3 640	5 114	4 650	4 205	4 205	2 855	2 667	2 787
Communication (G&S)	24 560	23 729	32 107	28 174	24 886	22 087	27 143	25 094	26 220
Computer services	377	628	9 466	10 967	68 170	61 541	37 756	55 139	57 615
Consultants: Business and advisory services	—	—	3	—	—	—	—	—	—
Laboratory services	398 242	501 184	462 443	624 606	536 077	536 077	615 958	545 712	644 828
Legal costs	2 724	57 118	—	—	—	—	—	—	—
Contractors	4 553	9 966	14 835	85 634	119 869	120 302	108 107	53 231	105 141
Agency and support / outsourced services	58 558	52 295	24 752	26 008	61 044	60 371	33 150	41 582	43 449
Fleet services (incl. government motor transport)	53 683	53 707	38 824	43 654	38 781	30 710	45 527	36 020	37 638
Inventory: Food and food supplies	46 519	46 615	47 479	48 492	45 560	45 686	50 869	50 869	53 153
Inventory: Medical supplies	221 275	265 020	268 959	256 395	266 651	247 259	330 928	324 108	331 732
Inventory: Medicine	1 487 923	1 619 829	1 735 980	1 620 723	1 585 560	1 496 317	1 643 016	1 667 292	1 695 290
Consumable supplies	45 414	58 262	641 465	530 653	264 875	262 355	373 811	157 611	320 721
Cons: Stationery, printing and office supplies	10 323	26 857	26 415	29 017	33 322	35 096	24 213	25 080	26 206
Operating leases	20 008	12 281	9 253	13 688	12 909	12 909	13 753	14 081	14 713
Property payments	82 342	99 192	147 797	119 810	127 161	127 161	138 220	153 724	160 628
Transport provided: Departmental activity	184	274	314	273	434	434	273	273	285
Travel and subsistence	21 795	34 855	44 922	35 313	40 055	40 754	43 274	40 781	26 581
Training and development	490	475	860	2 500	1 750	1 750	9 814	6 610	6 907
Operating payments	1 367	2 417	1 488	2 853	2 112	2 112	2 818	2 814	2 940
Venues and facilities	138	624	63	63	1 331	1 331	578	566	591
Rental and hiring	779	467	—	252	308	308	263	263	275
Interest and rent on land	207	189	8	—	—	5	—	—	—
Interest (Incl. interest on finance leases)	207	189	8	—	—	5	—	—	—
<b>Transfers and subsidies</b>	<b>333 295</b>	<b>352 461</b>	<b>30 538</b>	<b>14 565</b>	<b>14 565</b>	<b>24 516</b>	<b>15 749</b>	<b>15 749</b>	<b>16 455</b>
Departmental agencies and accounts	156	137	77	173	173	82	680	680	710
Departmental agencies (non-business entities)	156	137	77	173	173	82	680	680	710
Non-profit institutions	308 946	333 431	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Households	24 193	18 893	28 119	11 927	11 927	21 975	12 489	12 489	13 049
Social benefits	24 193	18 893	28 119	11 927	11 927	21 932	12 489	12 489	13 049
Other transfers to households	—	—	—	—	—	43	—	—	—
<b>Payments for capital assets</b>	<b>18 971</b>	<b>30 857</b>	<b>303 293</b>	<b>30 829</b>	<b>131 692</b>	<b>131 692</b>	<b>237 593</b>	<b>28 335</b>	<b>46 860</b>
Buildings and other fixed structures	—	—	—	—	5 000	5 000	—	—	—
Buildings	—	—	—	—	5 000	5 000	—	—	—
Machinery and equipment	18 971	30 857	303 293	30 829	126 692	126 692	237 593	28 335	46 860
Transport equipment	8 942	4 805	26 265	7 856	45 161	45 666	123 448	10 491	8 648
Other machinery and equipment	10 029	26 052	277 028	22 973	81 531	81 026	114 145	17 844	38 212
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 2</b>	<b>8 031 679</b>	<b>8 905 608</b>	<b>10 208 680</b>	<b>10 011 389</b>	<b>10 281 424</b>	<b>10 142 075</b>	<b>10 499 662</b>	<b>9 749 546</b>	<b>10 357 817</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>351 809</b>	<b>379 620</b>	<b>374 676</b>	<b>396 160</b>	<b>410 360</b>	<b>410 360</b>	<b>419 308</b>	<b>406 351</b>	<b>439 890</b>
Compensation of employees	291 774	297 417	302 733	314 259	334 729	334 729	338 533	329 468	344 448
Salaries and wages	243 946	245 923	248 479	257 077	277 547	277 547	278 192	265 849	277 664
Social contributions	47 828	51 494	54 254	57 182	57 182	57 182	60 341	63 619	66 784
Goods and services	60 035	82 203	71 942	81 901	75 631	75 631	80 775	76 883	95 442
Administrative fees	6	334	8	26	4	4	26	26	27
Minor Assets	–	(80)	532	–	821	821	–	–	–
Catering: Departmental activities	–	6	8	–	–	–	–	–	–
Communication (G&S)	1 308	14 151	1 787	1 580	1 580	1 761	1 580	1 580	1 651
Computer services	–	–	12 414	10 000	10 000	9 228	10 000	10 000	10 449
Contractors	–	1 199	1 926	–	–	534	–	–	–
Fleet services (incl. government motor transport)	39 764	40 370	36 992	48 835	42 092	41 558	43 947	40 055	56 960
Inventory: Medical supplies	94	979	1 238	830	830	1 421	865	865	904
Consumable supplies	31	1 707	560	2 280	2 000	2 000	2 376	2 376	2 483
Cons: Stationery, printing and office supplies	697	1 066	537	581	411	411	581	581	607
Operating leases	17 672	20 106	14 257	17 318	17 318	17 318	19 756	19 756	20 643
Property payments	241	340	1 496	303	303	303	1 496	1 496	1 563
Travel and subsistence	222	1 598	187	148	170	170	148	148	155
Training and development	–	46	–	–	102	102	–	–	–
Venues and facilities	–	381	–	–	–	–	–	–	–
Interest and rent on land	–	–	1	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	1	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 165</b>	<b>866</b>	<b>1 142</b>	<b>1 457</b>	<b>1 457</b>	<b>1 457</b>	<b>1 526</b>	<b>1 526</b>	<b>1 594</b>
Provinces and municipalities	1 034	498	415	1 048	1 048	1 048	1 098	1 098	1 147
Provinces	1 034	498	415	1 048	1 048	1 048	1 098	1 098	1 147
Provincial agencies and funds	1 034	498	415	1 048	1 048	1 048	1 098	1 098	1 147
Households	131	368	727	409	409	409	428	428	447
Social benefits	131	368	727	409	409	409	428	428	447
<b>Payments for capital assets</b>	<b>10 438</b>	<b>38 572</b>	<b>95 582</b>	<b>30 018</b>	<b>28 101</b>	<b>28 101</b>	<b>25 243</b>	<b>25 490</b>	<b>66 798</b>
Machinery and equipment	10 438	38 572	95 582	30 018	28 101	28 101	25 243	25 490	66 798
Transport equipment	10 028	36 535	81 909	22 406	11 050	9 970	24 146	24 393	65 652
Other machinery and equipment	410	2 037	13 673	7 612	17 051	18 131	1 097	1 097	1 146
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 3</b>	<b>363 412</b>	<b>419 058</b>	<b>471 400</b>	<b>427 635</b>	<b>439 918</b>	<b>439 918</b>	<b>446 077</b>	<b>433 367</b>	<b>508 282</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 362 563</b>	<b>1 424 803</b>	<b>1 477 492</b>	<b>1 550 566</b>	<b>1 610 617</b>	<b>1 610 540</b>	<b>1 643 474</b>	<b>1 633 906</b>	<b>1 731 348</b>
Compensation of employees	1 035 490	1 081 326	1 111 630	1 160 965	1 214 065	1 214 065	1 245 355	1 218 171	1 269 777
Salaries and wages	916 819	951 345	971 479	1 017 276	1 070 574	1 070 574	1 090 951	1 059 218	1 101 415
Social contributions	118 671	129 981	140 151	143 689	143 491	143 491	154 404	158 953	168 362
Goods and services	327 032	343 475	365 860	389 601	396 552	396 475	398 119	415 735	461 571
Administrative fees	9 686	10 167	16 148	14 064	12 659	13 133	10 340	10 340	10 804
Advertising	–	–	14	–	–	–	–	–	–
Minor Assets	57	131	229	–	185	169	–	–	–
Catering: Departmental activities	9	90	3	–	14	14	–	–	–
Communication (G&S)	2 874	3 548	4 007	3 095	3 103	3 025	3 190	3 190	3 333
Computer services	–	–	–	9 130	14 273	12 783	14 273	18 435	19 263
Laboratory services	39 463	44 060	38 045	37 471	37 571	39 183	43 123	45 012	47 033
Contractors	44 059	60 277	100 892	124 661	124 661	124 684	122 087	121 822	143 462
Agency and support / outsourced services	17 634	11 766	7 848	9 237	11 593	11 478	9 797	10 390	10 856
Fleet services (incl. government motor transport)	8 296	9 716	7 678	7 575	7 575	7 708	7 895	7 895	8 249
Inventory: Food and food supplies	18 890	22 532	17 717	20 778	18 808	18 060	13 876	16 876	17 634
Inventory: Medical supplies	80 429	92 644	86 913	85 164	85 326	85 598	90 620	93 620	101 824
Inventory: Medicine	66 478	42 314	37 921	36 288	35 969	35 990	36 289	40 289	49 098
Consumable supplies	7 740	9 605	14 784	7 727	8 151	8 299	7 786	7 786	8 135
Cons: Stationery, printing and office supplies	1 238	2 525	2 306	2 626	2 568	2 403	2 592	2 586	2 702
Operating leases	4 982	1 284	961	1 094	1 079	1 002	1 011	1 007	1 052
Property payments	20 437	27 113	26 409	26 059	28 432	28 086	30 466	31 713	33 137
Transport provided: Departmental activity	69	177	95	223	226	236	223	223	233
Travel and subsistence	2 516	3 137	1 803	1 920	1 850	2 128	1 933	1 933	2 020
Training and development	2 074	2 242	1 812	2 442	2 442	2 442	2 442	2 442	2 552
Operating payments	101	147	275	47	67	54	176	176	184
Interest and rent on land	41	2	2	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	41	2	2	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6 200</b>	<b>6 851</b>	<b>6 500</b>	<b>3 399</b>	<b>3 399</b>	<b>3 399</b>	<b>3 559</b>	<b>3 559</b>	<b>3 720</b>
Departmental agencies and accounts	20	37	33	78	78	76	82	82	86
Departmental agencies (non-business entities)	20	37	33	78	78	76	82	82	86
Households	6 180	6 814	6 467	3 321	3 321	3 323	3 477	3 477	3 634
Social benefits	6 180	6 781	6 467	3 321	3 321	3 323	3 477	3 477	3 634
Other transfers to households	–	33	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>10</b>	<b>3 128</b>	<b>2 325</b>	<b>3 144</b>	<b>2 706</b>	<b>2 706</b>	<b>2 295</b>	<b>2 408</b>	<b>6 516</b>
Machinery and equipment	10	3 128	2 325	3 144	2 706	2 706	2 295	2 408	6 516
Transport equipment	–	1 160	478	–	523	523	–	–	–
Other machinery and equipment	10	1 968	1 847	3 144	2 183	2 183	2 295	2 408	6 516
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 4</b>	<b>1 368 773</b>	<b>1 434 782</b>	<b>1 486 317</b>	<b>1 557 109</b>	<b>1 616 722</b>	<b>1 616 645</b>	<b>1 649 328</b>	<b>1 639 873</b>	<b>1 741 584</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 189 766</b>	<b>1 261 812</b>	<b>1 273 704</b>	<b>1 341 227</b>	<b>1 367 113</b>	<b>1 367 113</b>	<b>1 464 315</b>	<b>1 429 909</b>	<b>1 466 342</b>
Compensation of employees	819 077	874 785	891 674	1 001 408	1 000 457	1 000 457	1 010 737	980 544	996 800
Salaries and wages	729 473	776 154	784 859	882 001	881 050	881 050	893 321	857 983	869 721
Social contributions	89 604	98 631	106 815	119 407	119 407	119 407	117 416	122 561	127 079
Goods and services	370 561	386 999	382 030	339 819	366 656	366 630	453 578	449 365	469 542
Administrative fees	11 622	12 035	17 229	13 046	13 035	13 035	16 592	16 592	17 337
Minor Assets	130	85	367	100	150	173	250	250	261
Catering: Departmental activities	6	9	12	—	8	8	—	—	—
Communication (G&S)	3 014	3 165	3 241	3 000	3 000	3 000	3 175	3 175	3 318
Computer services	—	—	—	—	—	—	81 887	81 887	85 564
Laboratory services	57 400	36 131	45 792	47 389	46 855	48 610	54 590	57 047	59 608
Contractors	40 008	50 230	61 287	39 660	54 912	53 108	49 265	49 718	51 950
Agency and support / outsourced services	18 103	22 114	13 991	11 900	16 575	16 575	15 312	16 176	16 902
Fleet services (incl. government motor transport)	3 303	3 546	1 950	3 655	3 655	3 655	3 810	3 808	3 979
Inventory: Food and food supplies	13 717	13 794	10 222	15 129	15 129	15 129	16 600	17 347	18 126
Inventory: Medical supplies	121 001	129 596	116 147	95 850	97 474	97 474	105 617	94 294	98 528
Inventory: Medicine	61 730	61 190	60 521	58 151	55 081	55 081	48 648	50 815	53 097
Consumable supplies	4 897	7 434	6 506	5 415	6 078	6 078	5 546	5 536	5 785
Cons: Stationery, printing and office supplies	1 401	1 598	1 771	3 214	2 714	2 714	1 771	—	—
Operating leases	742	613	587	1 114	964	964	1 161	1 161	1 213
Property payments	32 813	44 720	42 044	41 898	50 598	50 598	49 000	51 205	53 504
Transport provided: Departmental activity	46	15	75	15	145	145	36	36	38
Travel and subsistence	531	624	122	230	230	230	263	263	275
Operating payments	97	100	166	53	53	53	55	55	57
Interest and rent on land	128	28	—	—	—	26	—	—	—
Interest (Incl. interest on finance leases)	128	28	—	—	—	26	—	—	—
<b>Transfers and subsidies</b>	<b>2 484</b>	<b>1 686</b>	<b>3 221</b>	<b>1 413</b>	<b>1 588</b>	<b>2 101</b>	<b>1 369</b>	<b>1 430</b>	<b>1 495</b>
Departmental agencies and accounts	8	9	11	53	53	—	55	58	61
Departmental agencies (non-business entities)	8	9	11	53	53	—	55	58	61
Households	2 476	1 677	3 210	1 360	1 535	2 101	1 314	1 372	1 434
Social benefits	2 416	1 617	3 210	1 360	1 535	2 101	1 314	1 372	1 434
Other transfers to households	60	60	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>30 638</b>	<b>38 794</b>	<b>13 298</b>	<b>33 793</b>	<b>16 069</b>	<b>16 069</b>	<b>27 428</b>	<b>27 383</b>	<b>28 611</b>
Machinery and equipment	30 638	38 794	13 298	33 793	16 069	16 069	27 428	27 383	28 611
Other machinery and equipment	30 638	38 794	13 298	33 793	16 069	16 069	27 428	27 383	28 611
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme 5</b>	<b>1 222 888</b>	<b>1 302 292</b>	<b>1 290 223</b>	<b>1 376 433</b>	<b>1 384 770</b>	<b>1 385 283</b>	<b>1 493 112</b>	<b>1 458 722</b>	<b>1 496 448</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>288 557</b>	<b>325 642</b>	<b>374 664</b>	<b>360 329</b>	<b>364 312</b>	<b>363 965</b>	<b>451 049</b>	<b>447 874</b>	<b>437 709</b>
Compensation of employees	234 047	266 824	322 218	289 211	310 415	310 415	386 425	381 546	365 925
Salaries and wages	212 967	242 552	298 833	269 555	290 522	290 522	351 753	360 818	344 680
Social contributions	21 080	24 272	23 385	19 656	19 893	19 893	34 672	20 728	21 245
Goods and services	54 510	58 818	52 446	71 118	53 897	53 550	64 624	66 328	71 784
Administrative fees	113	242	560	4 705	4 207	4 207	2 878	2 987	3 120
Advertising	–	–	56	–	–	–	–	–	–
Minor Assets	586	684	625	–	–	6	–	–	–
Bursaries: Employees	–	–	1	–	–	–	–	–	–
Catering: Departmental activities	91	102	7	–	–	–	–	–	–
Communication (G&S)	230	685	205	739	729	738	744	788	823
Computer services	133	–	–	–	–	–	2 400	2 400	2 508
Consultants: Business and advisory services	–	60	516	61	61	61	61	64	67
Contractors	32	–	–	–	–	–	–	–	–
Agency and support / outsourced services	19 337	18 782	8 109	9 312	4 140	4 140	5 636	5 760	6 019
Fleet services (incl. government motor transport)	1 219	1 735	1 246	1 727	1 727	1 380	1 800	1 883	1 968
Inventory: Food and food supplies	–	–	1 685	8 800	5 291	5 291	5 172	5 594	5 845
Inventory: Medical supplies	134	10	–	–	–	–	–	–	–
Consumable supplies	2 829	3 448	3 816	1 907	2 694	2 710	2 407	2 517	2 630
Cons: Stationery, printing and office supplies	815	2 966	2 111	1 763	2 580	2 580	2 568	2 733	2 855
Operating leases	191	150	129	198	243	243	198	208	217
Property payments	274	887	8 133	329	361	576	329	345	360
Travel and subsistence	26 759	27 746	24 645	39 674	30 475	30 238	33 629	34 117	38 129
Training and development	1 475	777	45	1 501	952	952	6 486	6 486	6 777
Operating payments	213	489	557	402	402	402	316	446	466
Venues and facilities	79	55	–	–	35	26	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>67 649</b>	<b>85 245</b>	<b>64 066</b>	<b>64 948</b>	<b>65 125</b>	<b>48 487</b>	<b>58 090</b>	<b>74 754</b>	<b>78 111</b>
Departmental agencies and accounts	14 001	42 758	23 530	22 451	22 451	22 451	27 731	28 864	30 160
Departmental agencies (non-business entities)	14 001	42 758	23 530	22 451	22 451	22 451	27 731	28 864	30 160
Households	53 648	42 487	40 536	42 497	42 674	26 036	30 359	45 890	47 951
Social benefits	791	334	1 575	343	520	1 835	359	376	393
Other transfers to households	52 857	42 153	38 961	42 154	42 154	24 201	30 000	45 514	47 558
<b>Payments for capital assets</b>	<b>9 632</b>	<b>3 661</b>	<b>1 398</b>	<b>5 000</b>	<b>2 483</b>	<b>2 483</b>	<b>1 000</b>	<b>2 149</b>	<b>3 290</b>
Machinery and equipment	9 632	3 661	1 398	5 000	2 483	2 483	1 000	2 149	3 290
Transport equipment	1 010	–	–	–	–	–	–	–	–
Other machinery and equipment	8 622	3 661	1 398	5 000	2 483	2 483	1 000	2 149	3 290
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 6</b>	<b>365 838</b>	<b>414 548</b>	<b>440 128</b>	<b>430 277</b>	<b>431 920</b>	<b>414 935</b>	<b>510 139</b>	<b>524 777</b>	<b>519 110</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>155 390</b>	<b>187 831</b>	<b>181 863</b>	<b>265 475</b>	<b>263 887</b>	<b>385 583</b>	<b>264 808</b>	<b>263 782</b>	<b>303 968</b>
Compensation of employees	118 871	123 516	125 909	123 033	132 233	132 233	131 122	128 202	132 898
Salaries and wages	103 377	107 290	108 880	105 904	115 104	115 052	113 457	109 744	113 665
Social contributions	15 494	16 226	17 029	17 129	17 129	17 181	17 665	18 458	19 233
Goods and services	36 519	64 315	55 954	142 442	131 654	253 350	133 686	135 580	171 070
Administrative fees	103	190	1 511	9 248	9 227	23 814	6 572	6 892	10 448
Minor Assets	–	146	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	1	–	10	10	–	–	–
Communication (G&S)	1 083	1 053	1 123	822	887	1 454	857	853	892
Contractors	1 887	5 215	5 115	5 852	4 930	5 494	4 688	4 688	4 898
Agency and support / outsourced services	148	543	1 101	3 649	81	81	2 310	1 744	3 864
Fleet services (incl. government motor transport)	5 695	6 190	6 148	6 746	6 746	5 135	7 016	7 016	7 331
Inventory: Medical supplies	10 838	7 377	10 834	25 923	25 554	44 883	24 530	25 425	28 661
Inventory: Medicine	–	19 394	2 222	62 685	62 685	151 964	65 337	68 479	93 572
Consumable supplies	10 252	17 069	17 265	21 049	14 601	14 785	15 277	13 292	13 889
Cons: Stationery, printing and office supplies	73	391	2 098	108	167	141	1 437	1 440	1 505
Operating leases	2 101	1 829	2 241	2 022	2 583	2 073	2 484	2 552	2 667
Property payments	1 258	1 078	4 408	1 931	1 380	1 188	1 259	1 261	1 318
Transport provided: Departmental activity	100	205	147	–	200	200	–	–	–
Travel and subsistence	2 858	3 452	1 687	2 394	2 423	1 982	1 869	1 888	1 972
Operating payments	7	44	53	13	180	146	50	50	53
Venues and facilities	116	139	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>115</b>	<b>49</b>	<b>688</b>	<b>70</b>	<b>70</b>	<b>397</b>	<b>74</b>	<b>77</b>	<b>80</b>
Households	115	49	688	70	70	397	74	77	80
Social benefits	115	49	688	70	70	397	74	77	80
<b>Payments for capital assets</b>	<b>2 423</b>	<b>26 753</b>	<b>27 688</b>	<b>31 288</b>	<b>12 990</b>	<b>18 926</b>	<b>30 611</b>	<b>26 481</b>	<b>50 715</b>
Machinery and equipment	2 423	26 753	27 688	31 288	12 990	18 926	30 611	26 481	50 715
Transport equipment	–	4 767	–	–	–	–	–	–	–
Other machinery and equipment	2 423	21 986	27 688	31 288	12 990	18 926	30 611	26 481	50 715
<b>Payments for financial assets</b>	<b>–</b>	<b>5 683</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 7</b>	<b>157 928</b>	<b>220 316</b>	<b>210 239</b>	<b>296 833</b>	<b>276 947</b>	<b>404 906</b>	<b>295 493</b>	<b>290 340</b>	<b>354 763</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>302 584</b>	<b>420 234</b>	<b>494 226</b>	<b>428 792</b>	<b>484 570</b>	<b>484 518</b>	<b>408 621</b>	<b>419 456</b>	<b>431 450</b>
Compensation of employees	18 812	29 471	32 180	64 235	64 235	64 183	62 757	53 184	54 891
Salaries and wages	16 722	26 437	28 772	50 124	58 300	58 248	53 119	44 281	45 730
Social contributions	2 090	3 034	3 408	14 111	5 935	5 935	9 638	8 903	9 161
Goods and services	283 772	390 763	462 046	364 557	420 335	420 335	345 864	366 272	376 559
Administrative fees	64	137	6	143	115	115	148	136	142
Minor Assets	1 318	1 655	2 911	7 849	7 877	6 472	4 000	4 750	4 963
Catering: Departmental activities	45	43	5	–	50	50	–	–	–
Communication (G&S)	130	258	277	365	342	342	381	399	417
Computer services	–	499	–	–	–	–	–	–	–
Laboratory services	–	3	–	–	–	–	–	–	–
Contractors	11 471	24 222	23 138	20 418	19 629	15 458	32 800	21 480	22 444
Agency and support / outsourced services	–	–	6 059	253	6 200	–	253	–	–
Fleet services (incl. government motor transport)	–	133	–	–	–	135	–	–	–
Inventory: Medical supplies	936	1 499	3 333	–	635	635	–	–	–
Consumable supplies	47 295	68 868	79 269	65 594	74 359	86 863	69 612	100 997	105 064
Cons: Stationery, printing and office supplies	342	1 322	183	458	447	745	560	586	612
Operating leases	2 567	11 043	15 851	23 359	20 935	20 935	21 695	24 264	25 353
Property payments	217 163	276 189	327 090	242 263	286 102	284 941	210 943	208 049	211 702
Travel and subsistence	2 000	3 694	3 029	2 605	2 830	2 830	4 162	2 777	2 901
Training and development	438	502	226	1 250	739	739	1 310	2 834	2 961
Operating payments	3	696	551	–	–	–	–	–	–
Rental and hiring	–	–	118	–	75	75	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>15</b>	<b>–</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>52</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	15	–	18	–	–	52	–	–	–
Social benefits	15	–	18	–	–	52	–	–	–
<b>Payments for capital assets</b>	<b>953 463</b>	<b>710 520</b>	<b>859 618</b>	<b>1 342 917</b>	<b>1 346 949</b>	<b>1 341 013</b>	<b>1 161 196</b>	<b>1 067 046</b>	<b>1 114 957</b>
Buildings and other fixed structures	896 065	622 911	761 328	1 237 631	1 228 853	1 228 853	1 118 196	1 046 808	1 093 810
Buildings	896 065	622 911	761 328	1 237 631	1 228 853	1 228 853	1 118 196	1 046 808	1 093 810
Machinery and equipment	57 398	87 609	98 290	105 286	118 096	112 160	43 000	20 238	21 147
Transport equipment	–	5 948	181	3 600	6 100	6 100	–	–	–
Other machinery and equipment	57 398	81 661	98 109	101 686	111 996	106 060	43 000	20 238	21 147
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme 8</b>	<b>1 256 062</b>	<b>1 130 754</b>	<b>1 353 862</b>	<b>1 771 709</b>	<b>1 831 519</b>	<b>1 825 583</b>	<b>1 569 817</b>	<b>1 486 502</b>	<b>1 546 407</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>1 459 941</b>	<b>1 685 598</b>	<b>2 367 191</b>	<b>2 522 174</b>	<b>2 438 853</b>	<b>2 481 690</b>	<b>2 618 004</b>	<b>2 456 016</b>	<b>2 568 630</b>
Compensation of employees	181 299	217 905	578 347	541 319	582 271	539 501	698 606	677 505	619 146
Salaries and wages	161 225	192 236	539 795	437 081	478 033	435 263	566 475	632 553	572 199
Social contributions	20 074	25 669	38 552	104 238	104 238	104 238	132 131	44 952	46 947
Goods and services	1 278 613	1 467 652	1 788 844	1 980 855	1 856 582	1 942 189	1 919 398	1 778 511	1 949 484
Administrative fees	593	105 951	149 700	139 266	129 916	139 266	138 556	113 985	150 446
Advertising	3 620	6 380	19 079	19 547	27 840	19 547	20 407	20 407	21 323
Minor Assets	35	400	9	2 000	2 077	752	2 088	2 088	2 182
Catering: Departmental activities	2 511	3 258	2 580	4 650	3 639	4 650	2 855	2 667	2 787
Communication (G&S)	9	168	441	1 819	654	1 819	899	899	939
Laboratory services	283 663	348 305	347 253	502 494	355 322	502 494	401 987	334 371	403 693
Contractors	57	217	9 923	82 954	78 713	45 537	70 244	35 242	70 215
Fleet services (incl. government motor transport)	–	240	–	3 550	550	3 550	3 706	3 847	4 020
Inventory: Food and food supplies	–	–	–	–	1 500	–	–	–	–
Inventory: Medical supplies	45 355	34 238	32 433	70 348	80 582	70 348	85 771	85 771	76 741
Inventory: Medicine	929 377	934 983	1 170 043	1 092 689	1 079 004	1 092 688	1 075 948	1 101 981	1 104 684
Consumable supplies	1 292	4 370	30 863	17 366	34 510	17 366	57 163	18 130	66 708
Cons: Stationery, printing and office supplies	1 559	4 246	1 814	6 398	13 978	6 398	6 680	6 680	6 980
Operating leases	1 626	1 891	242	3 000	2 150	3 000	3 132	3 132	3 273
Property payments	470	2 972	7 665	14 668	17 359	14 668	15 313	15 313	16 001
Travel and subsistence	7 208	18 341	15 885	15 367	24 351	15 367	30 701	30 050	15 367
Training and development	446	408	861	2 500	1 750	2 500	1 610	1 610	1 682
Operating payments	247	859	53	1 924	1 624	1 924	2 009	2 009	2 099
Venues and facilities	138	104	–	63	763	63	66	66	69
Rental and hiring	407	321	–	252	300	252	263	263	275
Interest and rent on land	29	41	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	29	41	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>294 286</b>	<b>319 963</b>	<b>272</b>	<b>1</b>	<b>1</b>	<b>930</b>	<b>500</b>	<b>500</b>	<b>522</b>
Departmental agencies and accounts	9	–	–	1	1	–	500	500	522
Departmental agencies (non-business entities)	9	–	–	1	1	–	500	500	522
Non-profit institutions	293 806	319 888	–	–	–	–	–	–	–
Households	471	75	272	–	–	930	–	–	–
Social benefits	471	75	272	–	–	930	–	–	–
<b>Payments for capital assets</b>	<b>4 288</b>	<b>7 800</b>	<b>14 805</b>	<b>10 598</b>	<b>55 612</b>	<b>11 846</b>	<b>19 798</b>	<b>13 483</b>	<b>11 774</b>
Buildings and other fixed structures	–	–	–	–	5 000	–	–	–	–
Buildings	–	–	–	–	5 000	–	–	–	–
Machinery and equipment	4 288	7 800	14 805	10 598	50 612	11 846	19 798	13 483	11 774
Transport equipment	3 869	4 381	13 848	7 856	24 361	10 631	13 448	10 491	8 648
Other machinery and equipment	419	3 419	957	2 742	26 251	1 215	6 350	2 992	3 126
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 758 515</b>	<b>2 013 361</b>	<b>2 382 268</b>	<b>2 532 773</b>	<b>2 494 466</b>	<b>2 494 466</b>	<b>2 638 302</b>	<b>2 469 999</b>	<b>2 580 926</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>166 947</b>	<b>220 398</b>	<b>282 258</b>	<b>269 784</b>	<b>302 827</b>	<b>302 775</b>	<b>252 451</b>	<b>217 324</b>	<b>221 392</b>
Compensation of employees	10 871	19 415	25 889	41 861	41 861	41 809	49 442	41 861	43 740
Salaries and wages	9 757	17 503	23 222	29 257	39 415	39 363	44 466	36 639	38 284
Social contributions	1 114	1 912	2 667	12 604	2 446	2 446	4 976	5 222	5 456
Goods and services	156 076	200 983	256 369	227 923	260 966	260 966	203 009	175 463	177 652
Administrative fees	61	137	6	109	81	81	114	119	124
Minor Assets	1 171	808	2 730	7 849	7 877	6 344	4 000	–	–
Catering: Departmental activities	45	43	5	–	50	50	–	–	–
Communication (G&S)	78	195	239	234	224	224	248	260	272
Computer services	–	499	–	–	–	–	–	–	–
Contractors	6 866	7 663	16 614	5 418	5 929	5 929	19 000	6 000	6 269
Agency and support / outsourced services	–	–	449	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	–	–	–	–	135	–	–	–
Inventory: Medical supplies	906	1 499	3 126	–	135	135	–	–	–
Consumable supplies	2 064	1 280	534	–	1 037	2 435	–	–	–
Cons: Stationery, printing and office supplies	268	991	179	447	447	447	549	575	601
Operating leases	–	57	1 400	–	153	153	–	–	–
Property payments	142 719	183 456	227 811	210 559	241 900	241 900	174 109	162 663	164 278
Travel and subsistence	1 457	3 181	2 499	2 057	2 348	2 348	3 679	3 012	3 147
Training and development	438	502	226	1 250	710	710	1 310	2 834	2 961
Operating payments	3	672	551	–	–	–	–	–	–
Rental and hiring	–	–	–	–	75	75	–	–	–
<b>Transfers and subsidies</b>	<b>15</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>52</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	15	–	–	–	–	52	–	–	–
Social benefits	15	–	–	–	–	52	–	–	–
<b>Payments for capital assets</b>	<b>197 576</b>	<b>123 324</b>	<b>146 482</b>	<b>187 281</b>	<b>154 238</b>	<b>154 238</b>	<b>210 859</b>	<b>197 931</b>	<b>206 819</b>
Buildings and other fixed structures	140 775	97 827	108 858	149 052	105 699	105 699	190 859	187 639	196 064
Buildings	140 775	97 827	108 858	149 052	105 699	105 699	190 859	187 639	196 064
Machinery and equipment	56 801	25 497	37 624	38 229	48 539	48 539	20 000	10 292	10 755
Transport equipment	–	–	181	–	–	–	–	–	–
Other machinery and equipment	56 801	25 497	37 443	38 229	48 539	48 539	20 000	10 292	10 755
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>364 538</b>	<b>343 722</b>	<b>428 740</b>	<b>457 065</b>	<b>457 065</b>	<b>457 065</b>	<b>463 310</b>	<b>415 255</b>	<b>428 211</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>–</b>	<b>22 368</b>	<b>16 104</b>	<b>19 243</b>	<b>80 428</b>	<b>80 428</b>	<b>68 628</b>	<b>38 180</b>	<b>39 198</b>
Compensation of employees	–	21 149	16 104	19 243	30 587	30 587	29 804	18 612	19 484
Salaries and wages	–	21 149	16 104	19 243	30 587	30 587	29 804	18 612	19 484
Goods and services	–	1 219	–	–	49 841	49 841	38 824	19 568	19 714
Contractors	–	1 219	–	–	49 841	49 841	33 800	14 544	14 690
Inventory: Medical supplies	–	–	–	–	–	–	1 000	1 000	1 000
Inventory: Medicine	–	–	–	–	–	–	2 000	2 000	2 000
Consumable supplies	–	–	–	–	–	–	2 024	2 024	2 024
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>800</b>	<b>800</b>	<b>800</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	800	800	800
Other machinery and equipment	–	–	–	–	–	–	800	800	800
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>–</b>	<b>22 368</b>	<b>16 104</b>	<b>19 243</b>	<b>80 428</b>	<b>80 428</b>	<b>69 428</b>	<b>38 980</b>	<b>39 998</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>90 995</b>	<b>86 312</b>	<b>124 757</b>	<b>111 382</b>	<b>111 159</b>	<b>111 159</b>	<b>119 026</b>	<b>112 736</b>	<b>117 797</b>
Compensation of employees	23 515	24 058	31 722	50 243	50 020	50 020	48 734	48 734	50 922
Salaries and wages	21 781	22 169	29 053	41 195	41 005	41 005	36 950	36 950	38 609
Social contributions	1 734	1 889	2 669	9 048	9 015	9 015	11 784	11 784	12 313
Goods and services	67 480	62 254	93 035	61 139	61 139	61 139	70 292	64 002	66 875
Minor Assets	15	58	196	100	100	100	250	250	261
Laboratory services	10 631	4 727	4 998	7 000	7 000	7 000	6 000	6 000	6 269
Contractors	33 173	40 376	57 333	35 335	35 335	35 335	40 210	38 698	40 436
Inventory: Medical supplies	22 630	17 061	26 993	15 500	15 500	15 500	21 278	16 500	17 241
Inventory: Medicine	1 000	–	3 432	3 000	3 000	3 000	2 500	2 500	2 612
Consumable supplies	31	30	34	54	54	54	54	54	56
Operating leases	–	–	38	150	150	150	–	–	–
Travel and subsistence	–	2	–	–	–	–	–	–	–
Operating payments	–	–	11	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>312</b>	<b>65</b>	<b>115</b>	<b>200</b>	<b>423</b>	<b>423</b>	<b>100</b>	<b>100</b>	<b>104</b>
Households	312	65	115	200	423	423	100	100	104
Social benefits	312	65	115	200	423	423	100	100	104
<b>Payments for capital assets</b>	<b>30 637</b>	<b>36 825</b>	<b>11 855</b>	<b>30 829</b>	<b>30 829</b>	<b>30 829</b>	<b>26 259</b>	<b>26 259</b>	<b>27 440</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	30 637	36 825	11 855	30 829	30 829	30 829	26 259	26 259	27 440
Other machinery and equipment	30 637	36 825	11 855	30 829	30 829	30 829	26 259	26 259	27 440
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>121 944</b>	<b>123 202</b>	<b>136 727</b>	<b>142 411</b>	<b>142 411</b>	<b>142 411</b>	<b>145 385</b>	<b>139 095</b>	<b>145 341</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>113 359</b>	<b>230 515</b>	<b>203 855</b>	<b>188 234</b>	<b>200 370</b>	<b>200 370</b>	<b>274 266</b>	<b>276 739</b>	<b>267 298</b>
Compensation of employees	104 122	222 362	196 382	181 358	193 494	193 494	268 254	273 139	263 537
Salaries and wages	98 116	205 228	186 717	157 781	169 944	169 944	246 395	250 914	240 314
Social contributions	6 006	17 134	9 665	23 577	23 550	23 550	21 859	22 225	23 223
Goods and services	9 237	8 153	7 473	6 876	6 876	6 876	6 012	3 600	3 761
Administrative fees	3	15	10	5	5	5	5	7	7
Minor Assets	579	263	511	22	22	22	–	–	–
Communication (G&S)	11	31	11	45	45	45	14	26	27
Computer services	133	–	–	–	–	–	–	–	–
Agency and support / outsourced services	7 923	6 454	6 305	6 240	6 240	6 240	5 400	2 938	3 070
Inventory: Medical supplies	133	10	–	3	3	3	–	–	–
Consumable supplies	57	355	28	50	50	50	39	59	62
Cons: Stationery, printing and office supplies	94	122	204	120	120	120	–	87	91
Travel and subsistence	215	762	364	311	311	311	554	433	452
Training and development	81	34	–	50	50	50	–	50	52
Operating payments	8	107	40	30	30	30	–	–	–
<b>Transfers and subsidies</b>	<b>38</b>	<b>31</b>	<b>790</b>	<b>–</b>	<b>177</b>	<b>177</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	38	31	790	–	177	177	–	–	–
Social benefits	38	31	790	–	177	177	–	–	–
<b>Payments for capital assets</b>	<b>7 900</b>	<b>1 902</b>	<b>1 103</b>	<b>571</b>	<b>571</b>	<b>571</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 900	1 902	1 103	571	571	571	–	–	–
Other machinery and equipment	7 900	1 902	1 103	571	571	571	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>121 297</b>	<b>232 448</b>	<b>205 748</b>	<b>188 805</b>	<b>201 118</b>	<b>201 118</b>	<b>274 266</b>	<b>276 739</b>	<b>267 298</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	–	2 126	2 130	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	2 126	2 130	–	–	–	–	–	–
<i>Property payments</i>	–	2 126	2 130	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	2 320	–	–	–	–	–	–	–	–
Buildings and other fixed structures	2 320	–	–	–	–	–	–	–	–
Buildings	2 320	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	2 320	2 126	2 130	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	1 637	3 850	15 986	16 695	16 695	16 695	13 140	–	–
Compensation of employees	1 594	2 981	14 668	16 214	16 214	16 214	11 840	–	–
Salaries and wages	1 594	2 981	14 668	16 057	16 057	16 057	11 722	–	–
Social contributions	–	–	–	157	157	157	118	–	–
Goods and services	43	869	1 318	481	481	481	1 300	–	–
<i>Administrative fees</i>	2	5	1	–	–	–	–	–	–
<i>Catering: Departmental activities</i>	30	–	–	–	–	–	–	–	–
<i>Consumable supplies</i>	–	835	1 267	481	481	481	–	–	–
<i>Cons: Stationery, printing and office supplies</i>	–	–	1	–	–	–	96	–	–
<i>Travel and subsistence</i>	11	29	49	–	–	–	–	–	–
<i>Training and development</i>	–	–	–	–	–	–	1 204	–	–
<b>Transfers and subsidies</b>	13 016	11 252	–	–	–	–	–	–	–
Non-profit institutions	13 016	11 252	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	339	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	339	–	–	–	–	–	–
Other machinery and equipment	–	–	339	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	14 653	15 102	16 325	16 695	16 695	16 695	13 140	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>									
.....									
Goods and services	3 913 891	4 607 668	5 354 682	5 350 662	5 148 929	5 150 244	5 384 179	5 118 699	5 658 220
Administrative fees	200 566	208 689	278 931	323 765	257 906	258 373	242 768	238 778	284 085
Advertising	5 776	19 287	62 861	43 656	42 572	42 572	36 901	36 899	38 555
Minor Assets	4 170	6 903	12 409	16 438	14 655	13 341	9 367	10 117	10 571
Audit cost: External	18 859	19 926	24 395	20 982	20 992	22 159	21 869	22 763	23 785
Bursaries: Employees	-	-	1	-	-	-	-	-	-
Catering: Departmental activities	3 391	5 061	5 384	5 322	4 757	4 757	3 554	3 366	3 517
Communication (G&S)	38 914	55 826	45 956	40 987	38 161	38 917	40 419	38 427	40 152
Computer services	24 515	57 711	52 591	84 217	142 863	125 101	197 454	221 301	231 238
Consultants: Business and advisory services	4 413	7 613	6 910	4 988	6 413	6 413	5 199	5 192	5 425
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	495 105	581 378	546 280	709 466	620 503	623 870	713 671	647 771	751 469
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	35 631	129 265	44 297	35 067	93 697	101 145	50 000	50 144	52 403
Contractors	102 012	151 115	207 421	276 225	324 001	319 580	316 947	250 939	327 895
Agency and support / outsourced services	113 936	107 742	61 978	60 887	99 913	92 925	67 008	76 202	81 665
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	114 691	117 517	98 810	116 686	105 070	112 779	114 679	101 360	121 018
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	79 159	82 993	77 103	93 278	84 867	84 245	86 600	90 769	94 845
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	434 707	497 125	487 424	464 162	476 470	477 270	552 560	538 312	561 649
Inventory: Medicine	1 616 131	1 742 727	1 836 644	1 777 847	1 739 295	1 739 358	1 793 290	1 826 875	1 891 057
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	118 661	168 403	764 652	635 746	373 182	383 514	477 986	291 286	459 931
Cons: Stationery, printing and office supplies	17 871	41 689	39 392	40 943	43 480	45 361	35 001	34 285	35 823
Operating leases	50 690	49 884	45 353	59 813	59 065	58 478	61 078	64 049	66 924
Property payments	358 588	454 939	561 737	435 044	499 156	497 672	435 073	451 305	465 882
Transport provided: Departmental activity	399	671	631	511	1 005	1 015	532	532	556
Travel and subsistence	66 803	89 358	84 673	92 909	88 711	89 010	97 428	94 801	85 506
Training and development	4 713	4 462	3 214	7 693	6 142	6 142	20 052	18 372	19 197
Operating payments	2 562	4 258	3 480	3 565	2 933	3 047	3 752	3 875	4 049
Venues and facilities	665	1 385	174	213	1 387	1 467	728	716	748
Rental and hiring	963	1 741	1 981	252	1 733	1 733	263	263	275
.....									
<b>Total economic classification</b>	<b>3 913 891</b>	<b>4 607 668</b>	<b>5 354 682</b>	<b>5 350 662</b>	<b>5 148 929</b>	<b>5 150 244</b>	<b>5 384 179</b>	<b>5 118 699</b>	<b>5 658 220</b>

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Home Based Care										
Home Based Care	Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
<b>Total departmental transfers to other entities</b>		<b>2 124</b>	<b>2 237</b>	<b>2 342</b>	<b>2 465</b>	<b>2 465</b>	<b>2 459</b>	<b>2 580</b>	<b>2 580</b>	<b>2 696</b>

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

R thousand		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Category A</b>		-	-	-	-	-	-	-	-	-
<b>Category B</b>		-	-	-	-	-	-	-	-	-
	MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
	MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
	MP303 Mkhondo	-	-	-	-	-	-	-	-	-
	MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
	MP305 Lekwa	-	-	-	-	-	-	-	-	-
	MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
	MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
	MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
	MP312 Emalaheni	-	-	-	-	-	-	-	-	-
	MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
	MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
	MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
	MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
	MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
	MP324 Nkomazi	-	-	-	-	-	-	-	-	-
	MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
	MP326 City of Mbombela	-	-	-	-	-	-	-	-	-
<b>Category C</b>		-	-	-	-	-	-	-	-	-
	DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
	DC31 Nkangala	-	-	-	-	-	-	-	-	-
	DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>		<b>1</b>	-	-	-	-	-	-	-	-
<b>Total</b>		<b>1</b>	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Gert Sibande District Municipality</b>	<b>2 460 996</b>	<b>2 152 162</b>	<b>2 446 556</b>	<b>2 432 767</b>	<b>2 447 349</b>	<b>2 657 299</b>	<b>2 763 890</b>	<b>2 888 265</b>	<b>3 029 790</b>
Albert Luthuli	492 090	496 798	500 625	496 744	500 125	553 804	580 387	606 504	636 223
Msukaligwa	381 705	385 054	449 433	447 928	449 433	459 183	481 224	502 879	527 520
Mkhondo	301 314	298 800	380 926	377 612	380 719	364 389	381 880	399 065	418 619
Pixley Ka Seme	228 105	210 086	237 974	236 209	237 974	259 614	272 075	284 318	298 250
Lekwa	260 182	248 023	250 078	248 494	249 378	289 662	303 566	317 226	332 771
Dipaleseng	49 291	51 170	55 315	54 238	55 315	66 628	69 826	72 968	76 544
Govan Mbeki	748 309	462 231	572 205	571 542	574 405	664 019	674 932	705 304	739 864
<b>Nkangala District Municipality</b>	<b>2 406 513</b>	<b>2 546 519</b>	<b>2 917 667</b>	<b>2 903 404</b>	<b>2 916 843</b>	<b>3 015 920</b>	<b>3 108 263</b>	<b>3 248 135</b>	<b>3 407 293</b>
Victor Khanye	134 090	135 181	155 324	154 760	155 324	146 535	153 569	160 480	168 343
Emalahleni	863 369	888 326	899 365	897 819	898 541	990 767	1 038 324	1 085 049	1 138 216
Steve Tshwete	549 697	580 931	761 036	759 436	761 036	791 688	777 268	812 245	852 045
Emakhazeni	93 496	99 849	116 542	115 194	116 542	117 462	123 100	128 640	134 943
Thembisile Hani	363 008	406 641	448 291	443 987	448 291	442 799	464 053	484 935	508 697
Dr JS Moroka	402 853	435 591	537 109	532 208	537 109	526 669	551 949	576 787	605 049
<b>Ehlanzeni District Municipality</b>	<b>4 532 835</b>	<b>4 409 779</b>	<b>5 109 929</b>	<b>5 089 566</b>	<b>5 114 791</b>	<b>5 359 000</b>	<b>5 532 391</b>	<b>5 781 349</b>	<b>6 064 635</b>
Thaba Chweu	344 570	352 679	398 844	396 505	398 266	415 069	434 992	454 567	476 840
Nkomazi	758 261	778 621	852 757	843 857	852 657	912 256	956 044	999 066	1 048 020
Bushbuckridge	1 395 560	1 255 311	1 567 973	1 561 358	1 567 773	1 597 251	1 590 079	1 661 633	1 743 053
MP326	2 034 444	2 023 168	2 290 355	2 287 846	2 296 095	2 434 424	2 551 276	2 666 083	2 796 722
<b>District Municipalities</b>	<b>631 779</b>	<b>575 813</b>	<b>479 893</b>	<b>476 152</b>	<b>480 804</b>	<b>719 433</b>	<b>753 965</b>	<b>787 893</b>	<b>826 500</b>
Gert Sibande District Municipality	196 442	213 669	148 172	148 902	148 902	233 524	244 733	255 746	268 278
Nkangala District Municipality	199 461	174 632	178 872	174 668	178 872	239 441	250 934	262 226	275 075
Ehlanzeni District Municipality	235 876	187 512	152 849	152 582	153 030	246 468	258 298	269 921	283 148
<b>Whole Province</b>	<b>3 023 820</b>	<b>4 573 463</b>	<b>4 841 189</b>	<b>5 302 194</b>	<b>5 704 702</b>	<b>4 912 837</b>	<b>4 666 285</b>	<b>3 240 663</b>	<b>3 576 419</b>
<b>Total</b>	<b>13 055 943</b>	<b>14 257 736</b>	<b>15 795 234</b>	<b>16 204 083</b>	<b>16 664 489</b>	<b>16 664 489</b>	<b>16 824 794</b>	<b>15 946 305</b>	<b>16 904 637</b>