

2020/2021

ANNUAL REPORT

COVID-19 TEST

- POSITIVE
- NEGATIVE

Sex Male

Date of birth

Patient's address

Postcode

Ward/clinic name

All samples submitted should

Please tick the box if your clinic



health
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA





health

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

Annual Report for 2020/21 Financial Year
Vote 10: Department Of Health
Province of Mpumalanga



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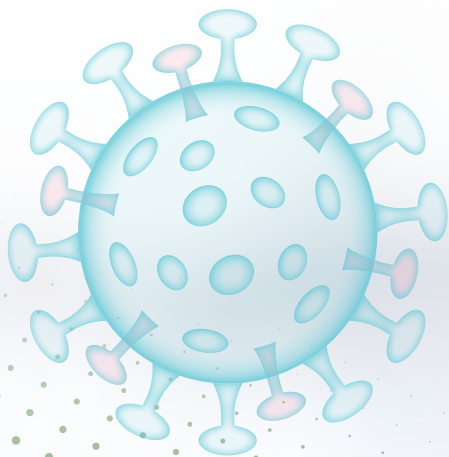
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PART A: GENERAL INFORMATION





1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS : INDWE (BUILDING NO.3)
NO. 7 GOVERNMENT BOULEVARD
RIVERSIDE PARK EXTENSION 2
NELSPRUIT
1200

POSTAL ADDRESS : PRIVATE BAG X 11285
NELSPRUIT
1200

TELEPHONE NUMBER : 013 766 3754

FAX NUMBER : 013 766 3475

EMAIL ADDRESS : health@mpuhealth.gov.za

WEBSITE ADDRESS : www.mpuhealth.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

ACRONYMS	
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ARI	Acute Respiratory Infections
ART	Anti-retroviral Treatment
BANC	Basic Antenatal Care
BOD	Burden of Disease
CARMMA	Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa
CCMDD	Central Chronic Medication Dispensing and Distribution
CDC	Community Day Centre
CEO	Chief Executive Officer
CHC	Community Health Centre
CHWs	Community Health Workers
CMR	Child Mortality Rate
CoE	Compensation of Employees
CPIX	Consumer Price Index
CRDP	Comprehensive Rural Development Programme
CSR	Cataract Surgery Rate
DSER	District Health Expenditure Review
DHP	District Health Plan
DHS	District Health Services
DHIS	District Health Information System



ACRONYMS	
DHMIS	District Health Management Information System
DoE	Department of Education
DOH	Department of Health
DORA	Division of Revenue Act
DOTS	Directly Observed Treatment Sort Course
DPC	Disease Prevention and Control
DPSA	Department of Public Service and Administration
DR	Drug Resistant
DSD	Department of Social Development
ECD	Early Childhood Development Center
EDL	Essential Drug List
EMS	Emergency Medical Services
ESMOE	Essential Steps in Managing Obstetric Emergencies
ETR.Net	Electronic TB Register
FMC	Financial Management Committee
GDP	Gross Domestic Product
HAST	HIV & AIDS, STI and TB Control
HCSS	Health Care Support Services
HCT	Health Care Provider Initiated Counseling and Testing
HFM	Health Facilities Management
HHCC	Household Community Components
HIV	Human Immuno-deficiency Virus

ACRONYMS	
HOD	Head of Department
HPTDG	Health Professional Training and Development Grant
HPV	Human papillomavirus
HR	Human Resources
HRC	Human Resource Committee
HRD	Human Resource Development
HRM	Human Resource Management
HST	Health Sciences and Training
HTA	High Transmission Area
ICT	Information Communication Technology
IDP	Integrated Development Plan
IHPF	Integrated Health Planning Framework
IMCI	Integrated Management of Childhood Illnesses
IPT	Isoniazid Preventive Therapy
KMC	Kangaroo Mother Care
MBFI	Mother and Baby Friendly Hospital Initiative
MCWH&N	Maternal, Child, Women's Health and Nutrition
MDGs	Millennium Development Goals
MDR	Multi-drug Resistant
MEC	Minister of Executive Council
MMC	Male Medical Circumcision
MMR	Maternal Mortality Rate



ACRONYMS	
MPAC	Mpumalanga Provincial AIDS Council
MRC	Medical Research Council
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NCD	Non Communicable Diseases
NDOH	National Department of Health
NDP	National Development Plan
NGO	Non-governmental Organisation
NHA	National Health Act
NHI	National Health Insurance
NHIRD	National Health Repository and Data Warehousing
NHLS	National Health Laboratory Services
NHS	National Health Systems
NPO	Non-profit Organisation
NSDA	Negotiated Service Delivery Agreement
NSP	National Strategic Plan
NTSG	National Tertiary Services Grant
OPD	Outpatient Department
OSD	Occupational Specific Dispensation
PCR	Polymerase Chain Reaction (a laboratory HIV detection Test)
PCV	Pneumococcal Vaccine
PDE	Patient Day Equivalent

ACRONYMS	
PDOH	Provincial Department of Health
PHC	Primary Health Care
PHS	Provincial Hospital Services
PMTCT	Prevention of mother-to-child Transmission
PPP	Public/Private Partnership
PPTS	Planned Patient Transport Services
PSP	Provincial Strategic Plan
PTC	Pharmaceutical Therapeutic Committees
RV	Rota Virus
SADHS	South African Demographic Health Survey
SALGA	South African Local Government Agency
SANAC	South African National AIDS Council
SOP	Standard Operating Procedures
STATS SA	Statistics South Africa
STC	Step Down Care
STP	Service Transformation Plan
TB	Tuberculosis
THS	Tertiary Hospital Services
TROA	Total (patient) Remaining on Treatment
WHO	World Health Organisation

3. FOREWORD BY THE MEC



MEC: HEALTH
Hon. Sasekani Manzini

The year under review comes during a period when South Africa and the globe continue facing a pandemic of coronavirus known as COVID-19. The outbreak of COVID-19 was declared a Pandemic by the World Health Organization on the 12 March 2020, while, South Africa confirmed its first positive case on the 05 March 2020. Mpumalanga Province confirmed its first case on 11 March 2020. The President made a special call to all South Africans to curb the spread of COVID-19 in their immediate circles of influence and in the country as a whole.

The pandemic brought by both saddening, developmental and innovative changes on how government can better deliver services to the community it services, in particular the health system has been in the forefront in the fight against this global health crisis. The benefits will benefit the acceleration of the attainment of our 2030 National Developmental Plan (NDP) and the sustainable developmental goals (SDGs) of Universal Health Coverage through the implementation on the National Health Insurance (NHI). Key amongst the benefits is the collaboration between the Public and Private Health sectors to address inequalities and or disparities that are historical in nature.

However, the provincial health system remains under pressure, mental health care; obstetrics and gynaecology; critical care; and emergency care are areas of particular challenge. The Department will place special focus by working with communities and all other stakeholders to address these chronic challenges engulfed the healthcare system.

Furthermore, poor or intermittent supply of pharmaceuticals were a constant constraint, exacerbated by the late deliveries from suppliers and unavailability of certain ingredients. The intermittent supply of pharmaceuticals was primarily due to the impact of the COVID-19 pandemic affecting China and India as of December 2019, affecting the manufacturing capacity of these countries. A significant proportion of pharmaceuticals used by the public health sector in South Africa are manufactured in either India or China.

We remain committed as the government that we shall continue to reprioritise the provision of quality of Healthcare and that our vision for Universal healthcare coverage remains on track.

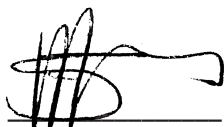
We call upon all of us to work with government in getting all our eligible citizens to be vaccinated so that as a province and a country we achieve the 70% herd immunity aimed at reducing the spread of the corona virus (COVID-19).

Albeit, the above challenges, the Department continues to perform exceptionally well despite the fiscal constraints. The delivery of several new and upgraded health facilities was a major highlight. This will go a long way to assist with the growing number of patients relying on the public health system and the quadruple burden of disease.

These achievements would not have been possible without the dedicated health professionals who work tirelessly to deliver this essential service to the people of the province of Mpumalanga.

I would like to commend our staff for their resilience amidst challenging circumstances. Our frontline staff is at the core of service delivery in health, which is why we need to ensure that we continue to create an enabling environment for our staff to deliver a high-quality service.

I would also like to congratulate all our staff who managed to achieve success under these pressured circumstances.



MS/ SJ MANZINI
MEC: HEALTH

24 September 2021
DATE



4. REPORT OF THE ACCOUNTING OFFICER



HEAD: HEALTH
Dr. S Mohangi

Overview of the operations

The Department of health services an estimated population of 4.67 million citizens for the province of Mpumalanga, of which 88 per cent (3.355 million) of the population is dependent on public health services, while 12 per cent (1.12 million) are medically insured.

The Department worked in collaboration with the private sector healthcare system to ensure that the people of Mpumalanga are prevented from the devastating impact of COVID-19 and ensure that resources are shared to prevent demise of our citizens.

The province has experienced 149 683 number of Covid-19 positive cases, while 97.7% (46379) patients have recovered and 1946 unfortunate deaths as at the 18 September 2021.

The world and the country has adopted a vaccination strategy as a best remedy to the health crisis. The province is implementing the vaccination programme and to date, as at 26 September 2021, the province has administered 945 630 vaccines which represent 15.38% of eligible population. The Department will continue intensifying the implementation of the vaccine strategy until the province attain its target of 70% herd-immunity of eligible citizens.

Despite the economic challenges which has negatively impacted on our resources as a province and the country in general, the department continued to integrate routine health services into the COVID-19 response through a ward-based PHC model. This model has yielded positive results as we have managed to improve our HIV and AIDS, TB and STIs treatment programmes, prevent mother to child HIV infections as well as the Antenatal Care programme. The Department performance against the APP targets is achieved at 53% which is a drop from the 65% recorded in 2019/20 financial year.

Through the different service platforms the Department has recorded 7 321 620 headcounts in the 290 PHC facilities (231 fixed clinics and 59 Community Health Centres), while the 23 District hospitals which provide emergency care, adult and child inpatient and outpatient care, obstetric care as well as a varying quantum of general specialist services, with a total of 2 995 beds, has recorded 156 431 inpatient separations, 942 373 outpatient contacts and 148 409 emergency cases. The three Regional and two Tertiary hospitals provides a more specialists services and has a combined bed capacity of 1676 (877 regional and 799 tertiary), during 2020/21 collectively had 8 124 inpatient separations and saw 32 992 outpatients in outpatient departments and 5 766 patients at emergency centres.

The Department has taken a deliberate decision to invest on emergency medical services following consistent outcry from our communities. The Department is providing ambulance, rescue and patient transport services from 38 stations (excluding 6 satellite bases) in 3 health district and with a fleet of 98 operational ambulances, 830

operational personnel. A total of 216 648 emergency cases were attended to in 2020/21. Furthermore, the emergency response in urban areas attained its target of 65%.

Overview of the financial results

The Department continues to implement good financial systems to improve its financial outlook. This is evident with the continuous improvement of the audit outcome from the Auditor General of South Africa (AGSA). The Department maintained an unqualified audit opinion which is an improvement from the qualified opinion obtained in 2018/19 financial year.

Departmental receipts

Departmental receipts	2020/2021			2019/2020		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	67 314	49 011	(18 303)	88 372	68 751	(19 621)
Interest, dividends and rent on land	5 608	5 687	79	5 283	6 936	1 653
Sale of capital assets	3 816	4 110	294	4 324	2 767	(1 557)
Financial transactions in assets and liabilities	9 724	7 944	(1 779)	3 754	3 553	(201)
Total	86 462	66 752	(19 709)	101 733	82 007	(19 726)

Revenue Management

The Department collected revenue amounting to R66 752 million (77.2%) against a target of R86 462 million. The revenue collection went down as compared to the previous financial year (R82 007) due to challenges with the collection on RAF. The Department encountered challenges relating to debt in the Patient Electronic Information System (PEIS). The plan is developed to be implemented in 2021-22 financial year in improving collection of revenue.



Programme Expenditure

Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1	341,022	334,385	6,637	430,379	430,375	4
Programme 2	10,270,188	10,208,680	61,508	8,905,608	8,905,608	-
Programme 3	494,668	471,400	23,268	419,062	419,058	4
Programme 4	1,487,767	1,486,317	1,450	1,434,783	1,434,782	1
Programme 5	1,290,263	1,290,223	40	1,303,516	1,302,292	1,224
Programme 6	441,658	440,128	1,530	414,643	414,548	95
Programme 7	261,653	210,239	51,414	240,512	220,316	20,196
Programme 8	1,417,590	1,353,862	63,728	1,132,406	1,130,757	1,649
Total	16,004,809	15,795,234	209,575	14,280,909	14,257,736	23,173

The Department has spent 98.7 percent of its adjusted budget for the period 2020-21 financial year compared to 99.8 percent in the previous year. The reasons for underspending was due to the following:

- The Programme 3 whereby invoices for Aeromedical Services, Fleet Management services and outstanding invoices from suppliers for PPTS and medical equipment were received late.
- The Programme 7 as a results of late deliveries for medical equipment ordered and underspending in the sub programme Medicine Trading account since the sub programme was used as trade of account for pharmaceuticals.
- The Programme 8 was as a result of slow progress of infrastructure projects and withdrawal of appointment letter for new Mapulaneng Hospital.

Virements Approved by Accounting Officer

	Adjusted Appropriation	Expenditure Outcome 2020/21	Expenditure Variance	Budget BAS	Fund Shift after Adj	Exp vs BAS Budget	Shiftings	Virement Approved by Accounting Officer	Final Budget	Virement %	Post Virement Exp Outcome
Administration	349 605	334 383	15 222	349 605	-	15 222	-	(8 583)	341 022	0.0%	6 639
District Health Services	10 237 907	10 208 680	29 227	10 237 907	-	29 227	-	10 924	10 270 188	0.2%	61 508
Emergency Medical Services	510 464	471 400	39 064	510 464	-	39 064	-	(2 492)	494 668	-2.0%	23 268
Provincial Hospital Services	1 485 121	1 486 317	(1 196)	1 485 121	-	(1 196)	-	2 646	1 487 767	0.0%	1 450
Central Hospital Services	1 246 678	1 290 223	(43 545)	1 246 678	-	(43 545)	-	31 943	1 290 263	0.9%	40
Health Sciences and Training	448 454	440 130	8 324	448 454	-	8 324	-	(6 796)	441 658	0.0%	1 528
Health Care Support Services	284 405	210 246	74 159	284 405	-	74 159	-	(22 752)	261 653	0.0%	51 407
Health Facilities Management	1 442 175	1 353 867	88 308	1 442 175	-	88 308	-	(4 890)	1 417 590	-1.4%	63 723
Total	16 004 809	15 795 246	209 563	16 004 809	-	209 563	-	-	16 004 809	0.0%	209 563

- An amount of R8, 583,000 will be reduced from Programme 1 to defray overspending in Programme 2.
- A Saving amounting to R2, 492,000 from Programme 3 will be utilised to defray overspending in Programme 2.
- An amount of R6, 796,000 will be reduced from Programme 6 to defray overspending in Programme 4 and Programme 5.
- A budget of R22, 752, 000 will be reduced from Programme 7 to cover overspending in Programme 5.
- A Saving amounting to R4, 890,000 from Programme 8 will be utilised to defray overspending in Programme 5.

Virements Approved by Treasury

	Adjusted Appropriation	Expenditure Outcome 2020/21	Expenditure Variance	Budget BAS	Fund Shift after Adj	Exp vs BAS Budget	Virement Approved by Treasury	Final Budget	Virement %	Post Virement Exp Outcome
Administration	349 605	334 383	15 222	349 605	-	15 222	-	341 022	0.0%	6 639
District Health Services	10 237 907	10 208 680	29 227	10 237 907	-	29 227	21 357	10 270 188	0.2%	61 508
Emergency Medical Services	510 464	471 400	39 064	510 464	-	39 064	(13 304)	494 668	-2.6%	23 268
Provincial Hospital Services	1 485 121	1 486 317	(1 196)	1 485 121	-	(1 196)	-	1 487 767	0.0%	1 450
Central Hospital Services	1 246 678	1 290 223	(43 545)	1 246 678	-	(43 545)	11 642	1 290 263	0.9%	40
Health Sciences and Training	448 454	440 130	8 324	448 454	-	8 324	-	441 658	0.0%	1 528
Health Care Support Services	284 405	210 246	74 159	284 405	-	74 159	-	261 653	0.0%	51 407
Health Facilities Management	1 442 175	1 353 867	88 308	1 442 175	-	88 308	(19 695)	1 417 590	-1.4%	63 723
Total	16 004 809	15 795 246	209 563	16 004 809	-	209 563	-	16 004 809	0.0%	209 563

- A budget amounting to R13.304 million will be reduced from Programme 3 to defray overspending in Programme 2. The Virement is 2.6 % of the Adjusted Appropriation of Programme 3.
- A budget of R19.695 million will be reduced from Programme 8 to defray overspending in Programme 2 and Programme 5 which is 1.4 % of the Adjusted Appropriation.

The year-end Virements were effected on the adjusted budget which entailed moving funds from goods and services to defray overspending on compensation of employees. A budget from buildings and other fixed structures was utilised to set off overspending on machinery and equipment. All the Virements were within the permitted limit of 8% as prescribed by the Treasury Regulations.

Rollover Requested

Voted	Amount
Health Facilities Management (Community Health Facilities)	R 60 600 000
Total	R 60 600 000

Health Facilities Management (*Community Health Facilities*)

The Rollover was requested to complete capital projects and renovations of Health facilities.

Unauthorised, Fruitless & Wasteful Expenditure

The Department did not incur any unauthorised expenditure during the year under review. Details of fruitless and wasteful expenditure incurred for the 2020/21 financial year can be summarised as follows:

Detail	Amount
Opening Balance	3,171
Fruitless and Wasteful Expenditure- related to current year	11
Less: Amount recoverable	-
Closing Balance	3,182



The Department is prioritising interest bearing accounts in order to avoid recurrence of fruitless and wasteful expenditure

Future Plans

The Department tabled the 2019 – 2024 Strategy Plan in March 2020, the plan is available on the Departmental intranet and the internet.

Supply Chain Management

Unsolicited Bid Proposals for the Year under Review

During the year under review, the Department not receive unsolicited bid proposals

SCM Processes and Systems to Prevent Irregular Expenditure

1. Department developed Supply Chain Management checklist
2. Supply Chain Management policy and procedure manual
3. Supply Chain Management committees that ensure compliance in the procurement of goods and services (Economizing committee, Hospital Finance Management committees, District Acquisition committees, Bid Evaluation committee, Bid Adjudication committee)

Challenges Experienced in SCM

1. Implementation of the Preferential Procurement Policy at facilities (District offices and hospitals)
2. Contract administration and management

Gifts & Donations

The Department received gifts and donations to the value of R13 992 million in kind which is disclosed in the Annual Financial Statements, page 324 to 331.

Exemptions & Deviations

Exemptions and Deviations received from National Treasury was related to COVID-19 procurement processes.

Events after the Reporting Date

The Department has no events to report after the reporting date.

Other

There are no other material facts or circumstances that affect the understanding of the financial affairs of the Department.


Conclusion

In conclusion, I would like to appreciate community members who continue to use our health facilities appropriately and access healthcare services at the correct level of care. We value the continued contribution of Community Health Workers and civil society organisations that participate in the delivery of healthcare. We are cognisant of the contribution of healthcare workers especially frontline workers of their often heroic efforts to save lives and of the ground-breaking work done in our own institutions especially during the pandemic.

Lastly, I would like to submit my heartfelt appreciation to the Executive Authority (MEC) for entrusting me in ensuring that the Department always strives to provide quality healthcare services to the people of Mpumalanga province.

Approval & Sign-off

The Annual Financial Statements set out on pages 236 to 338 have been approved by the Accounting Officer.


DR S. MOHANGI
HEAD: HEALTH

24 September 2021
DATE



5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2020.

Yours faithfully


DR S MOHANGI
HEAD: HEALTH

24 September 2021
DATE



6. STRATEGIC OVERVIEW

Vision

"A Healthy Developed Society"..

Mission

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

Values

- Commitment
- Appropriateness
- Timeousness
- Collectiveness
- Competency

7. LEGISLATIVE AND OTHER MANDATES

A. CONSTITUTIONAL MANDATES

In terms of the Constitution of the Republic of South Africa (Act No. 108 of 1996), the Department is guided by the following sections and schedules:

- Section 27 (1): "Everyone has the right to have access to –
(a) health care services, including reproductive health care;...
(3) No one may be refused emergency medical treatment:
- Section 28 (1): "Every child has the right to ...basic health care services..."
- Schedule 4, which lists health services as a concurrent national and provincial legislative competence.

B. LEGAL MANDATES

- National Health Act (Act No. 61 of 2003)
Provides a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the constitution and other laws on the national, provincial and local governments with regard to health services and to provide for matters connected therewith.
- Pharmacy Act (Act No 53 of 1974, as amended)



Provides for the establishment of the South African Pharmacy Council and for its objects and general powers; to extend the control of the council to the public sector; and to provide for pharmacy education and training, requirements for registration, the practice of pharmacy, the ownership of pharmacies and the investigative and disciplinary powers of the council; and to provide for matters connected therewith.

- **Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)**
Provides the registration of medicines intended for human and for animal use; for the registration of medical devices; for the establishment of a Medicines Control Council; for the control of medicines, Scheduled substances and medical devices; for the control of manufacturers, wholesalers and distributors of medicines and medical devices; and for the control of persons who may compound and dispense medicines; and for matters incidental thereto.
- **Mental Health Care Act (Act No. 17 of 2002)**
Provides a legal framework for the care, treatment and rehabilitation of persons who are mentally ill; to set out different procedures to be followed in the admission of such persons; to establish Review Boards in respect of every health establishment; to determine their powers and functions; to provide for the care and administration of the property of mentally ill persons; to repeal certain laws; and to provide for matters connected therewith.
- **Medical Schemes Act (Act No131 of 1998)**
Provides for the regulation of the medical schemes industry to ensure consonance with national health objectives.
- **Council for Medical Schemes Levy Act (Act 58 of 2000)**
Provides a legal framework for the Council to charge medical schemes certain fees.
- **Nursing Act (Act No 33 of 2005)**
Provides for the regulation of the nursing profession.
- **Human Tissue Act (Act No 65 of 1983)**
Provides for the administration of matters pertaining to human tissue.
- **Sterilisation Act (Act No. 44 of 1998)**
Provides a legal framework for sterilisations, also for persons with mental health challenges.
- **Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)**
Provides a legal framework for the termination of pregnancies, based on choice under certain circumstances.
- **Tobacco Products Control Act (Act No. 83 of 1993 as amended)**
Provides for the control of tobacco products, the prohibition of smoking in public places and for advertisements of tobacco products as well as the sponsoring of events by the tobacco industry.
- **National Health Laboratory Service Act (Act No.37 of 2000)**

Provides for a statutory body that offers laboratory services to the public health sector.

- South African Medical Research Council Act (Act 58 of 1991)
Provides for the establishment of the South African Medical Research Council and its role in relation to health research.
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
To provide for the control of the practice of allied health professions, and for that purpose to establish an Allied Health Professions Council of South Africa and to determine its functions; and to provide for matters connected therewith.
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
Provides for the regulation of foodstuffs, cosmetics and disinfectants, in particular quality standards that must be complied with by manufacturers as well as the importation and exportation of these items.
- Hazardous Substances Act (Act No. 15 of 1973)
Provides for the control of hazardous substances, in particular those emitting radiation.
- Dental Technicians Act (Act No. 19 of 1979)
Provides for the regulation of dental technicians and for the establishment of a Council to regulate the profession.
- Health Professions Act (Act No. 56 of 1974)
Provides the regulation of health professions in particular, medical practitioners, dentists, psychologists and other related health professions, including community services by these professionals.
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
Provides the regulation of health practitioners such as chiropractors, homeopaths, etc., and for the establishment of a council to regulate these professions.
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
Provides for medical examinations on persons suspected of having contracted occupational diseases, especially in mines and for compensation in respect of those diseases.
- Academic Health Centres Act (Act No.86 of 1993)
Provides for the establishment, management and operation of academic health centres.

Other general legislation in terms of which the Department operates, includes, but not limited to, the following:

- Child Care Act (Act 74 of 1983)
Provides for the protection of the rights and well-being of children.



- **Public Finance Management Act (Act No 1 of 1999 as amended)**
To regulate the financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those government; and to provide for matters connected therewith.
- **Division of Revenue Act (Act 5 of 2012)**
Provides for the manner in which revenue generated, may be disbursed.
- **Promotion of Access to Information Act (Act No 2 of 2000)**
To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
- **Promotion of Administrative Justice Act (Act No 3 of 2000)**
Amplifies the constitutional provision pertaining to accessing information under the control of various bodies.
- **Preferential Procurement Policy Framework Act, 2000**
To give effect to section 217 (3) of the constitution by providing a framework for the implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.
- **Broad Based Black Empowerment Act (Act No. 53 of 2003)**
Provides for the promotion of black economic empowerment in the manner that the state awards contracts for services to be rendered and incidental matters.
- **Public Service Act (Proclamation No. 103 of 1994)**
Provides for the administration of the public in its national and provincial spheres, as well as for the powers of Ministers to recruit and terminate employment.
- **Labour Relations Act (Act No. 66 of 1995)**
Regulates the rights of workers, employers and trade unions.
- **Basic Conditions of Employment Act (Act No. 75 of 1997)**
To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.

- Employment Equity Act (No 55 of 1998)
Provides for the measures that must be put into operation in the workplace in order to eliminate discrimination and promote affirmative action.
- Skills Development Act (Act 97 of 1998)
Provides for the measures that employers are required to take to improve the levels of skills of employees in the workplace.
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
Provides for the requirements that employers must comply with, in order to create a safe environment for employees in the workplace
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)
Provides for compensation disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment and for death resulting from such injuries or diseases.

C. POLICY MANDATES

- National Medium Term Strategic Framework 2014 -2019
- Provincial Medium Term Strategic Framework 2015 -2020
- National Development Plan (NDP) – Vision for 2030
- National Health Systems Priorities 2009 – 2014 (10 Point Plan)
- Negotiated Service Delivery Agreement
- Mpumalanga Economic Growth Path
- Mpumalanga Strategic Plan for HIV and AIDS, STIs and TB 2012 - 2016
- Integrated Development Plans (IDPs)
- District Health Management Information System Policy (DHMIS), 2011
- White Paper on the Transformation of the Health Sector, 1997
- Treasury Regulations
- Public Service Regulations
- Preferential Procurement Policy Framework Regulations

D. RELEVANT COURT RULINGS

- MEC for Finance & Economic Development, KwaZulu-Natal v Masifundisane Training (606/2012) [2013] ZASCA

Public private partnership (PPP) – regulation 16 of the Treasury Regulations in respect of Government Departments, promulgated in terms of the Public Finance Management Act 1 of 1999 – alleged that PPP not concluded in accordance with regulation 16 and PPP agreement not binding on the MEC – dispute of fact incapable of resolution on the papers – not necessary or desirable to resolve legal issue- Appeal upheld

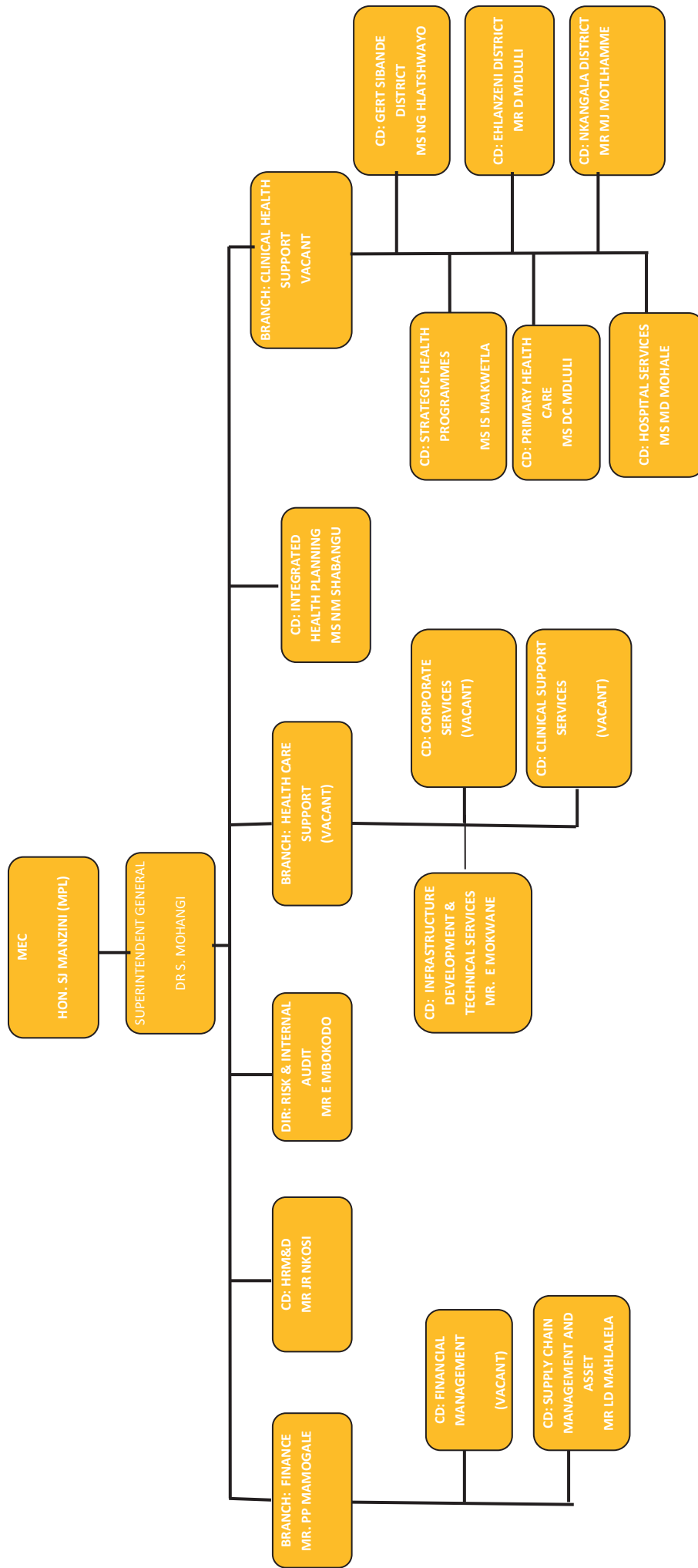
- CCMA v Law Society, Northern Provinces (005/13) [2013] ZASCA 118



- The Law Society of the Northern Provinces contested the unconstitutionality of not allowing legal representation in terms of rule 25(1)(c) of the rules of the Commission for Conciliation, Mediation and Arbitration – the appeal was upheld and the order declaring the rule as being unconstitutional by the court a quo was dismissed with costs.



8. ORGANISATIONAL STRUCTURE





9. ENTITIES REPORTING TO THE MINISTER/MEC

The table below indicates the entities that report to the Minister/MEC.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
None	None	None	None



PART B: PERFORMANCE INFORMATION





1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 229 of the Report of the Auditor General, published as Part E: Financial Information.

OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service Delivery Environment

The Department of health services an estimated population of 4.67 million citizens for the province of Mpumalanga, of which 88 per cent (3.355 million) of the population is dependent on public health services, while 12 per cent (1.12 million) are medically insured.

The Province is located in the north-eastern part of South Africa, bordered by Mozambique in the east and Swaziland in the south-east. The following provinces also surround the Province: Limpopo in the north, Gauteng in the west, Free State in the south-west and KwaZulu-Natal in the south-east. The province has four (4) regions, which are Ehlanzeni, Bohlabela, Gert Sibande and Nkangala. The Department is serving the province through three (3) health districts namely, Ehlanzeni which includes Bohlabela, Gert Sibande and Nkangala.

The migration from these shared borders poses a challenge in rendering of healthcare services since demands can never be projected accurately in terms of planning and resource allocation.

A comprehensive package of healthcare services is provided which includes:

- District health services with 290 PHC facilities and 3 District,
- Referral system –3 Regional, 4 Specialized TB and 2 Tertiary hospital services
- Emergency and Health care support services.

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

The demand for healthcare services has continued to grow and this is unlikely to change in the short to medium term, given the trends in the social determinants of health and the economic challenges the Country is facing. More and more people are becoming dependent on the public health system as medical aid becomes increasingly unaffordable. The quadruple burden of disease, compounded by population growth, places enormous strain on the health system.

The quadruple burden of disease refers to the combined burden of maternal, newborn and child health; HIV/AIDS and TB; non-communicable diseases; and violence and injury. Adding to the complexity is the fact that people now commonly present with multiple, interacting and compounding health problems. HIV prevalence is approximately 37.3% among antenatal women in the Province, due to the success of the ART programme, this is not coming down as HIV positive clients live for longer (NICD, 2017). However, the fifth South African national HIV prevalence, incidence, behaviour and communication survey (HSRC 2017), estimates the HIV prevalence among adults aged 15 to 49 years as 22.8%, which is the fourth highest in the country after KwaZulu Natal (27.0%), Free State (25.5%), and Eastern Cape (25.2%). Tuberculosis (TB) cases have decreased significantly over the past decade. However, of concern is the fact that of those who have TB, 87.7% are also HIV positive.

The burden of non-communicable diseases (NCD) remains significant due to the prevalence of risk factors such as smoking, obesity and lack of exercise. Furthermore, these patients form part of the work force, as the Department's data show that 24 075 of diabetics are 40-65 years old.

Services Provided

Primary Health Care

The PHC platform serves as the main entry point into the health system and consists of 3 core service components namely Home and Community-Based Care (HCBC), Primary Care and Intermediate Care.

Home and Community Based Care

The Department provides Home and Community-Based Care that involves primarily promotive and preventive health interventions that are rendered in people's living, learning, working and play/social environments. The Department has absorbed 5 545 number of community health workers into persal system who were previously contracted by Non-profit Organisations (NPOs), to deliver these services. HCBC interventions recognises people's capacity for self-help and involves a range of activities that supports the actions people take to maintain health and well-being; prevent illness and accidents; care for minor ailments and long-term conditions; and recover from periods of acute illness and hospitalisation.

Primary Care

Primary Care is ambulatory in nature and includes child and adult curative care, preventive services, antenatal care, postnatal care, family planning, mental health, TB, HIV and AIDS, and chronic disease management. It is driven by Clinical Nurse Practitioners based at fixed and non-fixed facilities throughout the Province. There are 290 PHC facilities, 231 fixed clinics, 0 Community Day Centres (CDCs) and 59 Community Health Centres (CHCs). In year under review, 2020/21 a total of 7 321 620 headcounts were recorded in Primary Care settings.



District Hospitals

The 23 District hospitals in the Province provide emergency care, adult and child inpatient and outpatient care, obstetric care as well as a varying quantum of general specialist services, with a total of 2 995 beds, during 2020/21, there were 156 431 inpatient separations, 942 373 outpatient contacts and 148 409 emergency cases seen in District Hospitals.

Regional and Specialised TB Hospitals

The three Regional Hospitals provide a full package of general specialist services whilst an additional maternity hospital provides maternal and neonatal services, a total of 877 beds are available. Collectively these hospitals had 4 661 separations, saw 17 640 outpatients and 3 284 emergency cases in 2020/21.

Central and Tertiary Hospitals

Tertiary services are provided at two Tertiary Hospital. The two hospitals serving the province are Rob Ferreira and Witbank Hospitals. These have 799 beds and during 2020/21 had 3 463 inpatient separations and saw 15 352 outpatients in outpatient departments and 2 482 patients at emergency centres. The combined bed occupancy rate was 76.8 per cent reflecting a full utilisation of services. The patient day equivalents (as a proxy for service volume provided) achieved was at 24 999. These hospitals also provided access to the package of care for tertiary services funded by the National Tertiary Services Grant.

Emergency Medical Services (EMS)

Ambulance, rescue and patient transport services are provided from 38 stations (excluding 6 satellite bases) in 3 health district and with a fleet of 98 operational ambulances, 830 operational personnel. A total of 216 648 emergency cases were attended to in 2020/21. Furthermore, the emergency response in urban areas attained its target of 65%.

Forensic Pathology Services

Specialised Forensic Pathology Services are rendered from Twenty one (21) Forensic Pathology Service Facilities across the Province in order to establish the circumstances and causes surrounding unnatural/undetermined deaths. During the 2020/21 financial year, the Forensic Pathology Service responded to 4110 scenes of incidents that were logged by the South African Police Service and 4110 medico-legal cases were collected and admitted to the facilities, resulting in 4110 post-mortem examinations that were conducted in Mpumalanga Province. The average turnaround time achieved across the Province from the time that the deceased was collected from the scene until the body was released to the family is four (4) days.



2020/21 Services Delivery Challenges

The provincial health system remains under pressure, mental health care; obstetrics and gynaecology; critical care; and emergency care are areas of particular challenge.

Poor or intermittent supply of pharmaceuticals were a constant constraint, exacerbated by the late deliveries from suppliers and unavailability of certain ingredients. The intermittent supply of pharmaceuticals was primarily due to the impact of the COVID-19 pandemic affecting China and India as of December 2019, affecting the manufacturing capacity of these countries. A significant proportion of pharmaceuticals used by the public health sector in South Africa are manufactured in either India or China.

The year under review comes during a period when South Africa and the globe continue facing a pandemic of coronavirus known as COVID-19. The outbreak of COVID-19 was declared a Pandemic by the World Health Organization on the 12 March 2020, while, South Africa confirmed its first positive case on the 05 March 2020. Mpumalanga Province confirmed its first case on 11 March 2020. The President made a special call to all South Africans to curb the spread of COVID-19 in their immediate circles of influence and in the country as a whole.

The pandemic brought by both saddening, developmental and innovative changes on how government can better deliver services to the community it services, in particular the health system has been in the forefront in the fight against this global health crisis. The benefits will benefit the acceleration of the attainment of our 2030 National Developmental Plan (NDP) and the sustainable developmental goals (SDGs) of Universal Health Coverage through the implementation on the National Health Insurance (NHI). Key amongst the benefits is the collaboration between the Public and Private health sectors to address inequalities and or disparities that are historical in nature.

Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.



Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Provision of maternal health services	All pregnant women	Reduce maternal mortality to 141/100 000	Reduce maternal mortality to 75.5/100 000	Maternal mortality reduced to 108.3/100 00
	All citizen within Mpumalanga Province	Improve EMS P1 Response within 15 minutes in urban areas to 90%	Improve EMS P1 Response within 65 minutes in urban areas to 65%	EMS P1 Response within 15 minutes in urban areas has been 65% in this financial year.
		Improve EMS P1 Response within 40 minutes in rural areas to 80%	Improve EMS P1 Response within 40 minutes in rural areas to 69%	EMS P1 Response within 40 minutes in rural areas has been 65% in this financial year.

Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Health facility to conduct Open Days	All health facilities to conduct	No open days conducted due to COVID-19 outbreak

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Radio slots on Mpumalanga Community Radio Stations <ol style="list-style-type: none"> 1. Eyethu 2. Bushbuckridge fm 3. Barberton (BCR) fm 4. Emalahleni 5. Nkomazi fm 6. Voice of Hope (VOH) 7. Voice of Community (VOC) 8. Mkhondo fm 9. R fm 10. Nkangala 11. Moutse fm 12. Ligwa fm 	Total number of slots 260	All radio slots honoured and information communicated
Radio Slots SABC Radio Ikwewezi fm Ligwalagwala fm	48 slots 24 Ligwalagwala 24 Ikwewezi fm	All radio slots have been honoured
Radio adverts on Mpumalanga Community Radio Stations <ol style="list-style-type: none"> 1. Eyethu 2. Bushbuckridge fm 3. Barberton (BCR) fm 4. Emalahleni 5. Nkomazi fm 6. Voice of Hope (VOH) 7. Voice of Community (VOC) 8. Mkhondo fm 9. R fm 10. Nkangala 11. Moutse fm 	Total number of adverts 260	All radio adverts honoured and information communicated
Radio adverts SABC Radio Ikwewezi fm Ligwalagwala fm	48 adverts 24 Ligwalagwala 24 Ikwewezi fm	All radio adverts have been honoured
Social Media	Facebook Twitter	365 post done on Facebook 365 post on Twitter
Other mediums	Posters Media statements Newsletters	50 posters designed 52 Media statements issued 4 publications done



Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Complaint, Compliment and Suggestion Boxes available in all Health Establishments	<ul style="list-style-type: none"> Patients and their representatives must utilize the Complaint, Compliment and Suggestion Boxes in all Health Establishments to lodge complaints Health Establishments must open suggestion boxes at least once per month. 	Some complaints are lodged with externally like Office of Health Standards Compliance, National Department of Health, Human Rights Commission, Premier's, Member of Executive Council's office, Office of the Head: Health or any office instead of the Health Establishment where the
Complaint Management Committees are available in Health Establishments and sit to analyse and develop quality improvement plans for all complaints, compliments and suggestions received	All Health Establishments must have Complaint Management Committees and sit monthly to analyse and develop quality improvement plans for all complaints, compliments and suggestions received	Some Health Establishments do not have appointed Committees or where appointed, are not meeting on a monthly basis.
Complaint, compliments and suggestion registers are available in all Health Establishments	Complaint, compliments and suggestion registers must be available and utilized in all Health Establishments	Registers not used consistently
Verbal complaints can be lodged with the manager of the relevant unit at Health Establishments	Verbal complaints can be lodged with the manager of the relevant unit at Health Establishments, especially where urgent intervention is required.	Most Health establishments do not create an ideal environment for patients or their representatives to lodge complaints.

Organisational environment

The Department has lost a Deputy Director General: Clinical Health Services through retirement on 30 September 2020. Furthermore, following strategic positions were also vacated:

1. Chief Executive Officer: Themba Hospital - Retirement
2. Clinical Manager: Rob Ferreira Hospital - Retirement
3. Clinical Manager: Standerton Hospital - Death
4. Nursing Manager: Middelburg Hospital - Death
5. Director: Forensic Pathology - Resignation
6. Director: Clinical Support Services – Retirement
7. Director: Advocacy, Communication and Social Mobilisation – Expiry of Contract
8. Director: Hospital Services: Nkangala District – Retirement
9. Director: Corporate Services: Provincial Office – Death
10. Corporate Manager: Themba Hospital - Death

The Department could not fill any of the abovementioned strategic positions during the current financial year except for the post of Director: Advocacy, Communication and Social Mobilisation as a result of R538m budget cut by Treasury. The Department will prioritize the filling of these positions during the 2021/22 financial year subject to availability of funds.

Key policy developments and legislative changes

The Department did not have key policy development or changes except changes that were as result of covid19 implementation and management of the pandemic for the province and as country and the world at large.

STRATEGIC OUTCOME ORIENTED GOALS

Progress towards Achievement of Institutional Impacts and Outcomes

The Department has aligned its strategic plans to that of the National Development plan vision 2030 and our main focus as a health sector in South Africa in the current Mid-term Strategic Framework (MTSF) 2019 – 2024 is to progressively achieve Universal Health Coverage through the implementation of NHI and improving life expectancy at birth targeting 70 years by 2030. The following sections will therefore outline detailed progress towards attainment of this impact statements and the strategic goals that measures this statements.



2. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

2.1 PROGRAMME 1: ADMINISTRATION

Purpose

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

List the sub-programmes

- Office of the MEC
- Recruitment and Selection
- Conditions of Service and Remuneration
- Practice and Administration
- Organisational Strategy and Planning
- Planning Information and PMDS
- Employee Health and Wellness
- Labour Relations
- Transformation and Transversal Programmes
- Occupational Health Services
- Records Management
- Financial Management
- Legal Services
- Communications
- Internal Audit
- Integrated Health Planning
- Information Technology

List the strategic objectives

- Re-alignment of human resource to Departmental needs
- Strengthening Health Systems Effectiveness

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: Administration									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target	Comment on deviations
Unqualified audit opinion achieved	Improve audit outcomes	Audit opinion of Provincial DoH	Qualified	Qualified	Unqualified	Unqualified	Unqualified	None	None



Changes to planned targets

There are no changes on targets for this: Programme 2

Linking performance with budgets

The Department achieved 100% of its planned indicator targets and expenditure is at 98%.

Sub-programme expenditure

Sub-Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	15,684	14,950	734	15,154	15,154	-
Management Services	325,338	319,435	5,903	415,225	415,221	4
Total	341,022	334,385	6,637	430,379	430,375	4

2.2 Programme 2: District Health Services (DHS)

Purpose

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

The purpose of the programme is to render level 1 health services in district hospitals.

List the sub-programmes

- District Management
- Health Programmes
- Primary Health Care
- Health Care Support
- Clinical Support Services
- HIV/AIDS and TB

List the strategic objectives

- Improve health care outcomes

Summary of Achievement

Management of District Health Services

To reduce costs and ensure efficient use of resources, there is reduction in the average length of stay at district hospitals, which is at 4.1 days within the set target of 4.2 days.

The Department has observed an improvement in Complaint Resolution within 25 working days' rate for District Hospitals from 93.5% in 2019/20 financial year to 95.5% in the year under review against the set target of 98%, which shows an effort in the improvement of the quality of health care services and that the Department considers a complaint management system as a vehicle to improve service provision.

Maternal, Child, Women and Youth health

To improve management of maternal and child health care services, the Department has developed a strategy to amplify implementation of programmes focusing on the reduction of maternal and infant mortalities.

To decrease maternal morbidity and mortality, The Department has managed to achieve the following:

- Antenatal 1st visit before 20 weeks' rate is at 74.9% against the target of 75%.
- The Mother postnatal visit within 6 days' rate is at 73.9% against the target of 65,5%.
- The Department also managed to initiate 98,4% of Antenatal client on ART against the target of 98% in the current financial year.
- The cervical cancer screening coverage 30 years and older is at 86% against the target of 80%



The above performance has been realized in the reduction of maternal mortality from 92, 4/100 000 in 2018/19 to 108.3/100 000 live births in the year under review.

The Department has also managed to achieve the following with regard to the reduction of child morbidity and mortality:

- The infant 1st PCR test positive around 10 weeks' rate is at 0.61% against the target of less than 1.3%.
- The immunisation under 1-year coverage is at 91.5% against the target of 90%.
- 29 572 School Grade 1 - learners screened for learning barriers and health related challenges against the target of 25 870.

The Department has managed to exceed the target of cataract surgery rate of 1600 to 1628 due to the project that involved both private and public doctors.

The Department reduced the malaria case fatality rate to 0.98% against the target of 0.5% in the year under review.



Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: District Management									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Quality of health services in public health facilities improved	Increase number of facilities that reached ideal clinic status	Ideal clinic status obtained rate	99.3% (285/287)	46.3% (133/287)	55.74% (160/287)	55.6%	33.1% (96/290)	22.5%	Poor implementation of quality improvement plans. Inadequate human and material resources as well as competing activities due to COVID-19 pandemic. Inadequate and poorly maintained infrastructure.

Programme / Sub-programme: District Management									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
	Increase number of patients satisfied with health service in public institutions	Patient Experience of Care satisfaction rate (PHC)	Not in plan	80%	85%	85%	84%	(1%)	Poor performance in some of the sub-districts, that is, Emalaheni, Govan Mbeki, Dr JS Moroka, Lekwa, Victor Khanye and Msukaligwa scored below 80%
Management of patient safety incidents improved	Early reporting of severity incidents	Severity assessment code (SAC) 1 incidents reported within 24 hrs. rate	Not in plan	Not in plan	Not in plan	66%	59%	(7%)	Delay investigation of processing of SAC report cases can also be attributed to covid19.
		Patient safety Incidents (PSI) case closure rate	Not in plan	Not in plan	Not in plan	89%	81%	(8%)	Delay investigation of processing of SAC report cases can also be attributed to covid19.
Leadership and governance in the health sector enhanced to improve quality of care	Establish clinic committees	Percentage of PHC facilities with functional Clinic Committees	Not in plan	Not in plan	Not in plan	100%	97.58% (283/290 PHC facilities with established clinic committees)	(2.42%)	7/ 290 PHC facilities not established (Three in Ehlanzeni, that is, Bourksluck, Nkwaliini and Brooklyn clinic and four in Nkangala, that is, Allemansdrift B, Siyabuswa CHC, RPL Moripe and

Programme / Sub-programme: District Management									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Contingent liability of medico-legal cases reduced by 80%	Decrease contingent liability of medico-legal cases	Contingent liability of medico-legal cases	Not in plan	Not in plan	R10 295 793 298.84	R8 400 000 000.00	R9 740 412 707.58	R1 340 412 707.58	Poor management of patient safety because of the shortage of expert clinicians.
									Sikhululiwe clinic).due to the difficulty in community mobilisation.

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: District Hospitals									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Leadership and governance in the health sector enhanced to improve quality of care	Increase number of patients satisfied with health care service in public institutions	Patient Experience of Care satisfaction rate (Hospitals)	Not in plan	Not in plan	Not in plan	85%	75,9%	(9,1%)	Poor performance in 15 hospitals which scored between 60% and 79%. Elsie Ballot scored 52,9% which is below 60% .

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: HIV AND AIDS, STI AND TB (HAST)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Morbidity and Premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	ART Initiation to 90% of those who tested positive	ART client remain on ART end of month – total	411 905	464 569	514 347	690 889	535 968	(154 921)	The implementation of new TIER.NET version posing challenges to many facilities resulting in poor data quality.
		ART Death Rate	New Indicator	New Indicator	New Indicator	<1%	1.3%	(0.3%)	Poor compliance resulting in unexpressed viral load in some of the clients.
		HIV positive 15-24 years (excl. ANC) rate	New Indicator	New Indicator	New Indicator	Not in plan	2.6%	Creating baseline	To continue with targeted testing and link those who test positive for HIV to care.
		ART adult remain in care rate	New Indicator	New Indicator	New Indicator	90%	55.3%	(34.7%)	Some clients stop treatment, while others are lost-to-follow-up. Lack of family support to children on ART.
		ART child remain in care rate	New Indicator	New Indicator	New Indicator	90%	59.2%	(30.8%)	Some clients stop treatment, while others are lost-to-follow-up. Lack of family support to children on ART.

Programme / Sub-programme: HIV AND AIDS, STI AND TB (HAST)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Viral load suppressed to 90% of Clients on ART	Viral load suppressed to 90% of Clients on ART	Adult - viral load suppressed rate	Not in plan	82.9%	90%	90%	86.5%	(3.5%)	Adult males and children have low levels of adherence to treatment.
		Child - viral load suppressed rate	Not in plan	88%	90%	90%	63.1%	(26.9%)	Adult males and children have low levels of adherence to treatment.
	Reduce loss to follow up cases	All DS-TB client LTF rate	5.2%	6.6%	<5%	<5%	11.4%	(6.4%)	TB patients relocate and get lost to follow up during the course of TB treatment.
	Improve TB treatment success	All DS-TB Client Treatment Success Rate	87.1%	84.9%	81.1%	90%	79.3%	(10.7%)	High loss to follow up and death rates impacts negatively on the treatment success rate.
Improve TB Rifampicin Resistant treatment success	Improve TB Rifampicin Resistant treatment success	TB Rifampicin Resistant treatment success rate	Not in plan	Not in plan	55.2%	62%	70.4%	8.4%	XDR are experience Patient already on treatment and has experience in taking TB treatment

Programme / Sub-programme: HIV AND AIDS, STI AND TB (HAST)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
	Improve XDR treatment initiation	TB XDR treatment start rate	Not in plan	Not in plan	Not in plan	90%	100%	10%	XDR are experience Patient already on treatment and has experience in taking TB treatment
	Reduce TB death rate	All DS-TB client death rate	Not in plan	Not in plan	Not in plan	<5%	8.8%	(3.8%)	Patients that die during TB treatment includes any other cause of death, e.g other health conditions, suicide, motor vehicle accidents etc.

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: Maternal, Child and Women's Health & Nutrition (MCWH&N)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Maternal, Neonatal, Infant and Child Mortality reduced	Increase couple year protection	Couple year protection rate	62.4%	64%	48.6%	65%	39.8%	(25.2%)	Low condom uptake at facility level.
	Reduce teenage pregnancy	Delivery 10 to 19 years in facility rate	12.5%	14.8%	14.7%	<11%	15.5%	(4.5%)	Low condom uptake at facility level.
	Early initiation of antenatal care services to clients	Antenatal 1st visit before 20 weeks rate	73.8%	76%	77.3%	76%	74.9%	(1.1%)	Limited movement due to COVID 19 pandemic.
	Reduce number of maternal death in facility	Institutional Maternal Mortality Ratio	120/100 000	92.4/100 000	67.1/100 000	75.5/ 100 000	108.3/100 000	(32.8/100 000)	Inadequate management of patients with comorbidities during ANC and intrapartum care.

Programme / Sub-programme: Maternal, Child and Women's Health & Nutrition (MCWH&N)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
	Reduce low birth weight	Live birth under 2500g in facility rate	Not in plan	Not in plan	Not in plan	12/1000	11.5/1000	0.5/1 000	Conducted Health talks to patients visiting the facility for Antenatal care
Maternal, Neonatal, Infant and Child Mortality reduced	Increase number of postnatal visits	Mother postnatal visit within 6 days rate	63.4%	67.7%	69.89%	66%	73.9%	7.9%	Conducted Monthly Morbidity meetings
	Decrease number of neonatal death <28 days	Institutional Neonatal (<28 days) Mortality Rate	9.7 per 1000	11.5 per 1000	11.2/1000	9.5/1000	12.7/1000	(3.2/1000)	Inadequate facilities (infrastructure), equipment and resources for neonatal care.
	Reduce number of under 1 death cases in facility	Infant PCR test positive around 10 weeks rate	1.1%	0.9%	0.91%	< 1 %	0.61%	0.39%	Early initiation of ART ANC (women ART treatment)

Programme / Sub-programme: Maternal, Child and Women's Health & Nutrition (MCWH&N)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
	Increase number of children fully immunized	Immunisation under 1 year coverage.	90.4%	97.1%	96.6%	90%	91.5%	1.5%	Lockdown regulations due to Covid-19. Re-direction of Ward Based Health services to provide COVID-19 screening.
	Prevent measles outbreak	Measles 2nd dose coverage	89.2%	85.9.%	94.0%	90%	84.2%	(5.8%)	Closing of ECD centres due to COVID-19 Re-direction of Ward Based Health services to provide COVID-19 screening.

Programme / Sub-programme: Maternal, Child and Women's Health & Nutrition (MCWH&N)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Maternal, Neonatal, Infant and Child Mortality reduced	Reduce all death under 5yrs in facility	Death under 5 years against live birth rate	New indicator	New indicator	New indicator	15 Per 1000 live birth	1.4/1000	13.6/1000	Conducted Monthly Morbidity meetings
		Child under 5 years diarrhoea case fatality rate	1.9%	2.3%	2.1%	<2%	2.5%	(0.5%)	Late presentation at facility of patients with very severe dehydration
		Child under 5 years pneumonia case fatality rate	2.4%	2.7%	2.3%	<2.5%	6.2%	(3.7%)	Late presentation of clients at PHC facilities
		Child under 5 years severe acute malnutrition case fatality rate	9.1%	9.1%	10.6%	<9%	3.2%	5.8%	Some of the children presented with Retroviral Diseases (RVD)

Programme / Sub-programme: Maternal, Child and Women's Health & Nutrition (MCWH&N)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
	Improve vitamin A dose 12-59 months coverage.	Vitamin A dose 12-59 months coverage	58.3%	66%	65.7%	68%	51.1%	(16.9%)	Closing of ECD centres due to COVID-19 Re-direction of Ward Based Health services to provide COVID-19 screening.

Strategic objectives & Performance indicators, Planned Targets and Actual Achievements

Programme / Sub-programme: Disease Prevention & Control (DPC)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Morbidity and Premature mortality due to Communicable diseases (HIV, TB and Malaria) reduced	Reduce malaria death cases	Malaria inpatient case fatality rate	1.02%	0.60%	0.3%	0.5%	0.98% (14/1435)	(0.48%)	Community members confuse COVID-19 signs and symptoms with those of malaria. Patients delay and present late at health facilities.
	Reduce corona virus disease case fatality	Corona Disease (COVID-19) fatality rate	Not in plan	Not in plan	Not in plan	Not in plan	1.8%	Creating baseline	Patients present late at health facilities. Patients not knowing their chronic diseases status.
Morbidity and Premature mortality due to Non-Communicable	Increase screening of children for overweight in school	School learner overweight rate	Not in plan	Not in plan	Not in plan	12%	2%	(10%)	Integrated school health program interrupted by Covid - 19 restrictions.

Programme / Sub-programme: Disease Prevention & Control (DPC)										
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment deviations	on
diseases reduced by 10%	Increase number of client on hypertension treatment	Hypertension client treatment new 18 - 44 years	Not in plan	Not in plan	Not in plan	128 033	32 678	(93 355)	Screening below target due to covid-19 pandemic.	
		Hypertension client treatment new 45 years and older	Not in plan	Not in plan	Not in plan	1 035 907	35 112	(1 000 795)	Screening below target due to covid-19 pandemic.	
	Increase number of client on diabetes treatment	Diabetes client treatment new 18 - 44 years	Not in plan	Not in plan	Not in plan	122 815	27 866	(94 949)	Screening below target due to covid-19 pandemic.	
		Diabetes client treatment new 45 years and older	Not in plan	Not in plan	Not in plan	993 686	24 236	(969 450)	Screening below target due to covid-19 pandemic.	



Reasons for all deviations

The COVID-19 pandemic has negatively impacted HIV and AIDS programmes as the focus and resources were refocused in order to curb the spread of the pandemic. Therefore, the province was not able to meet the 90-90-90 United Nation targets.

ART client remain on ART end of month – total

Tier.net is upgraded on a regular basis, the National Department of Health usually conducts physical training workshops when a new version is introduced. However due to the COVID-19 pandemic and the Disaster Management regulations, the training workshop could not be conducted, the National Department of Health sent a video and guidelines to capacitate the Managers and Data Capturers, however, this was not sufficient. A training plan has been developed and District Managers and Tier Key Implementers will conduct the training workshops in June 2021.

ART Death Rate and Adult and child - viral load suppressed rate

Adult males and children have low levels of adherence to treatment. Poor compliance resulting in unrepressed viral load in some of the clients. Laboratories value chains in low resource settings often rely on paper-based processes and fragmented Laboratory information Systems. This results in bottlenecks and inefficiencies. Ultimately delaying laboratory results being actioned by Healthcare Workers.

ART adult remain in care rate

Some clients stop treatment, while others are lost-to-follow-up. Lack of family support for children and adults on ART. Previously reported barriers to antiretroviral therapy adherence include, ART side effects, social stigma, depression, non-disclosure of HIV status, unemployment, food insecurity, alcohol and substance abuse, alternative therapy, inadequate facility support and low self-efficacy.

All DS-TB client Treatment Success, lost to follow up and death rate

High lost to follow up and death rates impacts negatively on the treatment success rate and some TB patients relocate and get lost to follow up and others die during treatment.

According to the World Health Organization and National Department of health standards, Patients who die during TB treatment includes any other cause of death, e.g other health conditions, suicide, motor vehicle accidents etc.

Strategies to overcome areas of under performance

A training plan has been developed and District Managers and Tier Key Implementers will conduct the training workshops in June 2021.

The Paediatric Advanced Clinical Care Programme has been introduced to improve adherence amongst children. The implementation eLABs for early identification and actioning of unsuppressed viral load results in both adults and children. ELABS provides near real time visibility into all transactions within the laboratory value chain, including facilities, Couriers, Laboratories and Management levels. This supports improved accountability, efficient



performance and productivity management, process optimisation and ultimately demonstrated reduced turn-around time, reduced sample rejection rates and improved service responsiveness.

The Mina campaign is being implemented in all districts to improve treatment adherence amongst males. The Mina campaign involves the development and launch of a specifically targeted and researched brand that speaks directly to men on health and wellbeing. It also seeks to engage men on HIV care and treatment initiation and retention. It is about reconstructing men's relationship with healthcare by creating self-actualized men who are integrated into the healthcare system.

Adherence Clubs are going to be revived during the 2021/2022 financial year so as to provide support to people on antiretroviral therapy at facility and community level. This will encourage clients to adhere to treatment and enhance favourable health outcomes amongst all age groups. Adherence counselling is also being strengthened. Support provided by PEPFAR funded developmental organizations also assist in enhancing the interventions. A catch-up plan has been developed and is being implemented in order to deal with the challenges posed by the COVID-19 pandemic.

HIV positive 15-24 years (excl. ANC) rate

To continue with targeted testing and link those who test positive for HIV to care. HIV testing services have historically been located in health facilities. In recent years there have been several innovations to expand HIV testing coverage and to reach sub-populations that have previously had low rates of HIV testing. These include community-based testing strategies such as home-based testing and mobile testing. Mobile testing is proven to be effective in reaching men and key populations. More active approaches are also being implemented such, health care workers strengthening and encouraging couple counselling through the implementation of index testing. Self-screening is another innovation, this also encourages testing amongst key populations.

All DS-TB client Treatment Success, lost to follow up and death rate

Ensure continuous development on TB management for the health care workers and all care providers in the Province. Improve the diagnostic yield through new diagnostic tools and, revised algorithms for the diagnosis of TB in the Province. Establishment of partnership with relevant stakeholders for the enhancement of case detection among key populations and the management of TB at Facility and Community levels. Coordinate and monitor clinical teams appointed by District support partners in the 3 Districts within the Province. Integrate health screening, other health conditions management and Advocacy, Communication and Social Mobilization (ACSM) services at health care facilities and Communities within the Province. A monitoring and evaluation strategy for HIV and AIDS, STIs and TB programmes has been developed and is being implemented.

Changes to planned targets

None

Linking performance with budgets

The Department performed at 20% on this programme, while expenditure is contained at 99.4%.

Sub-programme expenditure

Sub- Programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
District Management	1,624,420	1,554,856	69,564	467,717	467,741	(24)
Community Health Clinics	1,615,237	1,636,822	(21,585)	1,694,358	1,694,383	(25)
Community Health Centres	1,047,752	1,017,080	30,672	1,105,267	1,105,234	33
Community Based Services	22,893	16,315	6,578	19,264	18,895	369
HIV/AIDS (HAST)	2,406,496	2,402,660	3,836	2,019,143	2,014,642	4,501
Integrated Nutrition	10,535	10,754	(219)	10,105	10,038	67
District Hospitals	3,542,855	3,570,193	(27,338)	3,589,754	3,594,675	(4,921)
Total	10,270,188	10,208,680	61,508	8,905,608	8,905,608	-



2.3 PROGRAMME 3: EMERGENCY MEDICAL SERVICES

Purpose

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

List the sub-programmes

- Emergency Transport
- Planned Patient Transport

List the strategic objectives

- Improve access to health care services

Summary of Achievements

The following achievements were recorded during the year under review:

- The set target of 30 obstetric ambulances was achieved, and this will improve EMS response to maternal and neonatal emergencies and will in turn have a positive impact on reducing maternal and child mortality.
- Integration of Planned Patient Transport Services (PPTS) in Gert Sibande District has achieved the 40% set target as a result of the following measures:
 - Appointment of a PPTS District Coordinator
 - Procurement of PPTS vehicles which include 6 Crafters, 3 Polo sedans, 1 VW Caddy and 1 Nissan van.
- Inter-facility transfer rate improved from 9.9% to 43.8% exceeding the 25% set target.
- 450 EMS personnel attended the debriefing session, in groups, as an attempt to deal with challenges related to Post Traumatic Stress Disorder and to improve staff morale.
- A new Aeromedical services contract was secured during the year under review.
- Procurement and distribution of 35 new ambulances to replace the ageing fleet.

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: Emergency Medical Services (EMS)										
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations	
Co-coordinating health services across the care continuum, re-orienting the health system towards primary health	EMS P1 Urban response time improved	EMS P1 urban response under 30 minutes	71%	63.3%	43.5%	65%	65%	0%	None	
	EMS P1 Rural response time improved	EMS P1 rural response under 60 minutes	68%	63.4%	51%	69%	65%	(4%)	Shortage of staff and ambulances due to frequent mechanical breakdowns associated with aging fleet.	

Strategy to overcome areas of under performance

Procurement Emergency Management System to address the accuracies of response time.
 Procurement of additional new ambulances to replace the ageing fleet and work towards achieving a baseline of 120 operational ambulances, 24 obstetric ambulances and 10 Inter-facility transfer/Mobile Intensive Care Units.
 Appointment of additional staff to man the baseline operational ambulances.

Changes to planned targets

None

Linking performance with budgets

The programme performed at 50%, while financial expenditure is contained at 95.3%.

Sub-programme expenditure

Sub- Programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Emergency Medical Services	447,267	433,350	13,917	410,178	410,174	4
Planned Patient Transport	47,401	38,050	9,351	8,884	8,884	-
Total	494,668	471,400	23,268	419,062	419,058	4



2.4 PROGRAMME 4: PROVINCIAL HOSPITAL SERVICES

Purpose

The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialized hospital services.

List the sub-programmes

- Regional Hospital Services
- TB Specialised Hospital Services

List the strategic objectives

- Improved quality of health care

Summary of Achievements

All the three Regional Hospitals have functional adverse events committees. The committees meet on monthly basis and on ad hoc basis to discuss adverse events, identify gaps and recommend measures to address them. This contributes to improved quality of care

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: Regional Hospitals										
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations	
Maternal, Neonatal, Infant and Child Mortality reduced	Reduce maternal deaths in facility	Institutional Maternal Morality Ratio	120/100 000	92.4/100 000 live birth	67.1/100 000	103/100 000	207/100 000	(104/100 000)	Presenting late for Antenatal Bookings. Delayed presentation to secondary care	
		Programme Performance/Customized Indicators (Sector Indicators)								
	Reduce all death under 5yrs in facility	Death under 5 years against live birth rate	New Indicator	New Indicator	New Indicator	New Indicator	15/1000 live birth	2.2/1000 live birth	12.8/1000 live birth	Availability of Paediatricians and Obstetricians in the regional hospitals
		Child under 5 years diarrhoea case fatality rate	1.9%	2.3%	2.1%	<2%	6%	(4%)	Delayed presentation to secondary care for specialists	
		Child under 5 years pneumonia case fatality rate	2.4%	2.7%	2.3%	<2.5%	5.4%	(2.9%)	Delayed presentation to secondary care for specialists	
		Child under 5 years severe acute malnutrition case fatality rate	9.1%	9.1%	10.6%	<6.5%	28.6%	(19.6%)	Delayed presentation to secondary care for specialists	

Programme / Sub-programme: Regional Hospitals									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Quality of health services in public health facilities improved	Patient experience of care improved	Patient Experience of Care satisfaction rate (Hospitals)	Not in plan	Not in plan	Not in plan	85%	83, 6%	(1.4%)	Staff attitude Infrastructure challenges

Strategic objectives & Performance indicators, Planned Targets and Actual Achievements

Programme / Sub-programme: TB Specialised Services									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Quality of health services in public health facilities improved	Patient experience of care increased	Patient Experience of Care satisfaction rate (Hospitals)	Not in plan	Not in plan	Not in plan	85%	56,3%	(28.7%)	Infrastructure Challenges Bongani TB Specialized did not conduct PEC survey

Strategy to overcome areas of under performance

- The department continues to headhunt specialists for the two regional hospitals.
- Each district to establish Cluster Referral meeting to discuss referral challenges.
- Health promotion and health education to mothers and caregivers

Changes to planned targets

None

Linking performance with budgets

The programme performed at 14%, while expenditure is contained at 99.9%.

Sub-programme expenditure

Sub- Programme Name	2020/2021		2019/2020		(Over)/Under Expenditure
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000
General (Regional) Hospitals	1,289,890	1,292,728	1,246,913	1,247,026	(113)
Tuberculosis (TB) Hospitals	154,283	149,995	139,298	139,185	113
Psychiatric/Mental Hospitals	43,594	43,594	48,572	48,571	1
Total	1,487,767	1,486,317	1,434,783	1,434,782	1

2.5 PROGRAMME 5: TERTIARY HOSPITAL SERVICES

Purpose

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

List the sub-programmes

- Tertiary Hospitals

List the strategic objectives

- Improved quality of health care

Significant Achievements

The following achievement were made during the financial year:

- Chemotherapy Oncology services were commissioned at Rob Ferreira hospital for the first time since 1994, a historic achievement for the province. The start of oncology services reduced the number of patients referred to Steve Biko Academic, bringing a relief to both patients and the department.
- A four bedded neonatal ICU was commissioned at Witbank hospital to increase the hospital's capacity to manage neonates
- A total of 13 x Medical specialists were appointed in different departments for the year under review. These appointment have increased the coverage in all the department and reduced the waiting time for patients, especially the ones requiring urgent care. (Neurosurgery, Paediatrics, Dermatology, ENT, Anaesthesiology,Obstetrics & Gynaecology, Internal Medicine X3, Ophthalmology,Psychiatry, Maxillo Facial, Head of Unit ENT, 5 Oncology Nurses and Pharmacist Oncology
- 36 Registrars registered for training in different academic institutions across the country

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: Tertiary Hospitals									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Maternal, Neonatal, Infant and Child Mortality reduced	Reduce maternal deaths in facility	Institutional Maternal Mortality Ratio	120/100 000 live births	92.4/100 000 live birth	67.1/100 000	157/100 000	317.7/100 000	(160.7/100 000)	Presenting late for Antenatal bookings Delayed presentation to tertiary care
	Programme Performance/Customized Indicators (Sector Indicators)								
Reduce all death under 5yrs in facility	Death under 5 years against live birth rate	New Indicator	New Indicator	New Indicator	New Indicator	29/1000 live birth	3.2/1000 live birth	25.8/1000 live birth	Availability of Paediatricians and Obstetricians in the regional hospitals
		1.9%	2.3%	2.1%	<3.4%	1.8 %	1.6%	None	
	Child under 5 years diarrhoea case fatality rate	2.4%	2.7%	2.3%	<4%	3.6 %	0.4%	None	
	Child under 5 years pneumonia case fatality rate	9.1%	9.1%	10.6%	<4%	0.79%	3.21%	None	

Programme / Sub-programme: Tertiary Hospitals									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
		malnutrition case fatality rate							
Quality of health services in public health facilities improved	Patient experience of care increased	Patient Experience of Care satisfaction rate (Hospitals)	Not in plan	Not in plan	Not in plan	85%	71% (Rob Ferreira 80.1%, Witbank hospital 62.5%)	(14%)	Staff attitude Inappropriate infrastructure Inconsistent water supply for Witbank hospital;

Strategy to overcome areas of under performance

Each district to establish Cluster Referral meeting to discuss referral challenges.

Changes to planned targets

None

Linking performance with budgets

Performance of this programme is at 66.6%, while financial expenditure is contained at 99.9%.

Sub-programme expenditure

Sub- Programme Name	2020/2021		2019/2020		(Over)/Under Expenditure R'000
	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	
Tertiary Hospital Services	1,290,263	1,290,223	1,303,516	1,302,292	1,224
Total	1,290,263	1,290,223	1,303,516	1,302,292	1,224

Strategy to overcome areas of under performance

Monitor the trend of bed utilisation and review the number of usable beds where applicable

Changes to planned targets

None

2.6 PROGRAMME 6: HEALTH SCIENCE AND PROGRAMME TRAINING

Purpose

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.

List the sub-programmes

- Nursing Training College.
- EMS Training College Health.
- Bursaries
- Training Other
- Primary Health Care Training

List the strategic objectives

- Improve quality of health care

Significant Achievement

This programme has persistently been able to provide training to more health workers than originally planned. This is brought about as a result of continued support from NGO's who are able to provide training for health workers with private funding. The department is also able to utilize internal facilitators to provide skills development initiatives to its employees and beyond. This has made the department to be able to respond effectively to the demands for the provision of quality health care.

The introduction of the new curriculum for the College of Nursing and subsequent realignment with higher education has seen a significant reduction in the intake of nursing students.

This has not yielded any negative impact on service delivery as the department was able to produce more nurses in all categories in the legacy programmes.

The intake of the targeted 70 nursing students in the 4th quarter of 2020/2021 financial year had to be postponed to June 2021 as a result of a dispute lodged by organised labour in relation to the new process of recruiting nursing students in public nursing colleges, however, that has since been resolved.

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: Health Sciences and Training (HST)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Quality of health services in public health facilities improved	Increase capacity in health facilities	Number of Healthcare workers trained on critical clinical skills	6104	5830	5216	5000	17 964	12 964	Additional training had to be conducted in response to Covid 19
		Bursaries awarded to first year nursing students	250	90	210	70 -Dip in nursing	0	(70)	Organised labour lodged a dispute regarding the new process of recruiting students to the Nursing College, however, that has since been resolved
		District training and development plan for frontline service delivery points developed	Not in plan	Not in plan	Not in plan	50	10 724	10 674	Additional training had to be conducted in response to Covid 19

Strategy to overcome areas of under performance

The department has not experienced under performance on this programme

Changes to planned targets

None

Linking performance with budgets

Performance of this programme is at 66.6%, while financial expenditure is contained at 99.65%.

Sub-programme expenditure

Sub- Programme Name	2020/2021		2019/2020		(Over)/Under Expenditure R'000
	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	
Nursing Training Colleges	154,304	153,351	188,881	188,847	34
EMS Training Colleges	1,453	2,400	3,707	3,845	(138)
Bursaries	40,851	40,733	47,214	46,698	516
Primary Health Care Training	4,458	4,608	3,363	3,363	-
Other Training	240,592	239,036	171,478	171,795	(317)
Total	441,658	440,128	414,643	414,548	95



2.7 PROGRAMME 7: HEALTH CARE SUPPORT SERVICES (HCSS)

Purpose

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

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

There are three directorates within programme 7 namely:

List the sub-programmes

- Laundry Services
- Health Technology Services
- Forensic Services
- Pharmaceutical Services

List the strategic objectives

- Improve quality of health care.

Summary of Achievements

Medical equipment to the value of R96,6 million purchased and delivered for District, Regional, Tertiary Hospitals and EMS. The availability of medical equipment will enhance the quality of care provided and the management of patients

Digital X-ray equipment delivered, installed and tested at Amajuba and Evander Hospitals and 3x mobile units delivered at Amajuba, Ermelo and Evander in March 2021.

Procurement of various medical equipment including Ventilators, ICU beds, Vital signs monitors, C-Pap machines etc. These equipment is essential to ensure patients receive quality of care as per set standards.

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: Health Care Support Services (HCSS)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Quality of health services in public health facilities improved	Increase number of hospitals compliant to radiation control prescripts	Number of hospitals compliant to radiation control prescripts in facilities	86.7% (26/30)	90% (27/30)	97% (29/30)	100%	96.6% (28/29)	(3.4%)	One facility did not comply with radiation control prescripts:
	Maintain EML stock levels	Percentage Availability of Essential Medicine List (EML) at the Depot	89%	84% (262/310)	85%	90%	83%	(7%)	Suppliers failed to supply some medicines. There has been a shortage of some oral contraceptives in the second and third quarter
	Increase CCMD registration of patients	Number of clients registered on Central Chronic Medicine Dispensing and Distribution	186 407	261 551	350 701	128 861 (cumulative 390 412)	54 416 (cumulative 431 970)	(74 445) (cumulative 41 558)	The Cumulative target has been achieved by 41 558 patients registered on CCMD, even though the planned annual target is not achieved.

Programme / Sub-programme: Health Care Support Services (HCSS)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
		(CCMIDD) programme.							
	Increase number of orthotic and prosthetic devices issued	Number of Orthotic and Prosthetic devices issued	5277	4754	5649	4500	4 262	(238)	Lockdown restrictions: Only 50% off staff on duty.
	Maintain number of functional blood transfusion committees	Number of hospitals audited for functionality of blood transfusion committees	20	21	28	28	28	0	None
	Maintain number of sites rendering Forensic Pathology Services	Number of sites rendering Forensic Pathology Services	21	21	21	21	21	0	None
Improved quality of	Increase number of hospitals	Number of hospitals providing	33	28/28	22/33	23/23	23/23	0	None



Programme / Sub-programme: Health Care Support Services (HCSS)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
health care	providing laundry services	laundry services							



Strategy to overcome areas of under performance

Conduct Quality Assurance in-service training for Radiographers.

Licence holders (CEOs)

Changes to planned targets

None

Linking performance with budgets

Performance of this programme is at 42.8%, while financial expenditure is contained at 99.9%.

Sub-programme expenditure

Su- Programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Laundries	38,349	38,683	(334)	41,791	41,284	507
Engineering	46,915	45,444	1,471	37,148	36,484	664
Forensic Pathology Services	99,724	92,880	6,844	94,558	94,542	16
Orthotic and Prosthetic Services	6,320	5,469	851	5,903	5,448	455
Medicine Trading	70,345	27,763	42,582	61,112	42,558	18,554
Total	261,653	210,239	51,414	240,512	220,316	20,196

2.8 PROGRAMME 8: HEALTH FACILITY MANAGEMENT

Purpose

The purpose of the programme is to build, upgrade, renovate, rehabilitate, and maintain health facilities.

List the sub-programmes

- Infrastructure Management.
- Hospital Revitalisation.
- Facilities Management.

List the strategic objectives

- Improved health facility planning and accelerate infrastructure delivery.
- Re-alignment of human resource to Departmental needs

Significant Achievements

The Department has completed the following projects.

- Backlog maintenance
 - Block B clinic - 100% complete
 - Block C clinic- 100% complete
 - Mananga clinic- 100% complete
 - Justicia clinic- 100% complete
 - Siyabuswa clinic- 100% complete
 - Mthimba clinic- 100% complete
 - Matsulu clinic- 100% complete
 - Moloto EMS station- 100% complete
 - Nelspruit EMS Station- 100% complete
- Construction of New Clinic
 - New Kamdladla Clinic – 100% complete
- Construction of IBT – EMS
 - Bernice Samuel EMS station – 100% complete
 - Tonga Hospital Covid 19 isolation ward
- Construction of Ideal Clinic
 - New Pankop Clinic – progress of works 80%
 - Balfour CHC – progress of works 40%
 - Ethakukhanya CHC – progress of works 35%
 - New Kanyamazane – progress 6%
- Construction of Hospitals
 - New Middelburg District Hospital – progress of works 58%
 - New Mapulaneng Hospital (Phase 3B) – progress of works 8%
 - New Mapulaneng Hospital (Phase 3C) - progress of works 8%
 - Upgrading of Mmamethlake Hospital (Phase 3) progress of works 75%
 - Upgrading of Bethal Hospital Upgrading progress of works 95%



- Upgrading of Mmamethlake Hospital (Phase 3) – progress of work 75%
- Upgrading of Bethal Hospital Upgrading – progress of works 95%
- Security fencing (Palisade)

Completed projects							
1	Gottenburg clinic	9	Hlalanikahle clinic	17	Khumbula clinic	25	Daggalkraal clinic
2	Buffelshoek clinic	10	Valschfontein clinic	18	Langeloop clinic	26	Sheepmoore clinic
3	Cottandale clinic	11	Vlaklaagte clinic	19	Phiva clinic	27	Derby clinic
4	Phola ntsikazi clinic	12	Lefiso clinic	20	Sehlangu clinic	28	Morgenzon clinic
5	Dingledale clinic	13	Moloto chc	21	Buffelspruit clinic	29	Tjakastad clinic
6	Casteel clinic	14	Allmansdrift clinic	22	Mananga clinic	30	Ntombe clinic
7	Tweefontein clinic	15	Dwaleni clinic	23	Siyathemba clinic	31	Groetvlei clinic
8	Mayflower clinic	16	Xanthia clinic	24			

- Completed refurbishment for Covid 19 Isolations ward
 - Barberton TB Hospital covid isolation wards -100%
 - Barberton Hospital covid isolation wards -100%
 - Standerton TB Hospital covid isolation ward -100%
 - Greenside CHC covid isolation – 100%
 - Mbhejeka CHC covid isolation – 100%
 - Ermelo Hospital covid isolation ward – 100%
 - Witbank Hospital covid isolation ward – 100%
 - Shongwe Hospital covid isolation ward – 100%
 - Themba Hospital covid isolation ward – 100%
 - Kwamhlanga Hospital covid isolation ward – 98%

Outcomes, outputs, output indicators, targets and actual achievements

Programme / Sub-programme: Health Facilities Management (HFM)									
Outcome	Output	Output Indicator	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target 2020/2021	Comment on deviations
Implement the costed infrastructure plan to improve efficiency and effectiveness of health services delivery	Improve access to health care	Percentage of Health facilities refurbished or rebuild	New	New	New	1.8%	1.8%	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

The programme performed exceptionally well at 100% and expenditure is 92.3%.

Sub-programme expenditure

Sub- Programme Name	2020/2021			2019/2020		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Community Health facilities	993,668	925,122	68,546	787,491	806,694	(19,203)
District hospital Services	-	-	-	77,971	55,632	22,339
Provincial Hospital Services	423,922	428,740	(4,818)	266,944	268,431	(1,487)
Other Facilities	-	-	-	-	-	-
Total	1,417,590	1,353,862	63,728	1,132,406	1,130,757	1,649



Reporting on the Institutional Response to the COVID-19 Pandemic

Progress on Institutional Response to the COVID-19 Pandemic

The Department has to respond to the COVID-19 pandemic by making available financial, human, equipment and related materials resources. The Department had to avail health professionals to conduct COVID-19 tests for possible cases that presenting with signs and symptoms of the disease and also providing possible treatment. The province had to embark on an extensive public health awareness campaigns to provide education on the disease and other Public Health responses to mitigate the effects of the pandemic. All the interventions were treated as an emergency because the virus was an emerging one with few knowledge and understanding of the evolution of the virus. The interventions include the following:

- Pandemic preparedness and response
- Surveillance and epidemiology
- Case management
- Risk Communication and Community Engagement

In collaboration with National Department of Health, a team of various expertise from World Health Organization (WHO) and PERPFA developmental partners that were deployed in the province to provide technical support. The Department continued to work together with sector departments, private sectors and partners in a concerted efforts to scale up COVID-19 interventions. The presence of COVID-19 Command Centres at province, districts and sub-districts had a huge impacts as all other stakeholders were involved to participated and support the interventions since COVID-19 is the societal disease. The following were achieved:

- Able to fund the appointment of 884 health care workers through COVID-19 equitable shares

Breakdown by category:

- Enrolled nursing assistant:520
- Epidemiologist:1
- Biostatistician:1
- Health Engineering Technicians:3
- Medical Officer Grade 1:3
- Medical Officer Grade2: 5
- COVID-19 Spray operators:158
- Clinical Programme Manager: 1(Province)
- Clinical Programme Manager: 1 (Province)
- Clinical Psychologist: 2
- People screened for COVID-19 by field workers: 3 853 517
- COVID-19 tested conducted: 203 214
- Number of confirmed COVID-19: 75 014
- Recovery rate: 97%
- Case Fatality Rate: 1.8%

Challenges:

Community behaviour towards COVID-19 regulations as per adjusted lower levels more especially during festive season and long holidays where clusters and super spreaders cases emerged



-
- Late presentation of community to the health facilities as the result high numbers of mortalities
 - Inadequate of resources to respond to the demands of the pandemic
 - Neglecting of other essential health services





3.2 CONDITIONAL GRANTS

Conditional Grant 1: Health Facility Revisitation Grant

Department/ Municipality to whom the grant has been transferred	Mpumalanga Department of Health
Purpose of the grant	The purpose of the grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in Health including; Health Technology, Organizational Developments Systems and Quality Assurance; to enhance capacity to deliver health infrastructure
Expected outputs of the grant	The final infrastructure developed for service delivery
Actual outputs achieved	31 Hospitals were maintained on day to day maintenance. Refurbishment of Tonga, Barberton and Standerton: 100%.Construction of concrete palisade ,Dwaleni Clinic, Langeloop Clinic, Toilets & Sakhelwe Clinic .100%.Construction of Oakley Clinic is at 99% .Construction Pankop Clinic 99% Furthermore the maintenance of life serving equipment's were done. Tintswalo Hospital : 100% (Kitchen upgrade
Amount per amended DORA	R 423 922
Amount transferred (R'000)	R 423 922
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 423 922
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Monthly variance report Quarterly DoRA report Quarterly grant reviews

Conditional Grant 2 : HIV,TB, Malaria And Community Outreach Grant

Department/ Municipality to whom the grant has been transferred	Mpumalanga Department of Health
Purpose of the grant	<p>To enable the health sector to develop and implement an effective response to HIV and AIDS; to enable the health sector to develop and implement an effective response to TB; to ensure provision of quality community outreach services through Ward Based Primary Health Care Outreach Teams, to improve efficiencies of the Ward Based Primary Health Care Outreach Teams programme by harmonizing and standardizing services and strengthening performance monitoring; prevention and protection of health workers from exposure to hazards in the work place; to enable the health sector to develop and implement an effective response to support the effective implementation of the National Strategic Plan on Malaria Elimination 2019 – 2023; to enable the health sector to prevent cervical cancer by making available Human Papillomavirus vaccinations for grade five school girls in all public and special schools and progressive integration of Human Papillomavirus into the integrated school health programme.</p>
Expected outputs of the grant	<p>By 2030, Zero new HIV and TB infections, zero new infections due to vertical transmission, zero preventable deaths associated with HIV and TB and zero discrimination associated with HIV, STIs and TB</p>
Actual outputs achieved	<p>531 276 - Total clients remaining on ART (TROA) 97% - Antenatal client initiated on ART rate 1 385 456 – No. of clients tested (including ANC) 17 130 – No. of medical male circumcision performed 141 370 – No. of HIV positive clients screened for TB 98,4% - TB symptom 5yrs and older started on treatment rate 73.2% - TB MDR treatment success rate 5 789 -Number of CHWs receiving a stipend 171 -Number of OTLs trained 1 452- Total Malaria cases 512 761-COVID-19 test done 75 014- Tested positive for COVID-19 34 846-HPV</p>



Amount per amended DORA	R 2 382 431
Amount transferred (R'000)	R 2 382 431
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 2 382 268
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Monthly variance report Quarterly DoRA report Quarterly grant reviews

Conditional Grant 3: National Health Insurance Grant

Department/ Municipality to whom the grant has been transferred	Mpumalanga Department of Health
Purpose of the grant	To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers
Expected outputs of the grant	Implementation of strategic purchasing platform for healthcare providers
Actual outputs achieved	23 Medical Practitioners Contracted in Gert Sibande District 23 Medical Practitioners Contracted in Ehlanzeni District from 01
Amount per amended DORA	R16 104
Amount transferred (R'000)	R16 104
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R16 104
Reasons for the funds unspent by the entity	N/A

Monitoring mechanism by the transferring department	<p>Monthly variance report</p> <p>Quarterly DoRA report</p> <p>Quarterly grant reviews</p>
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Conditional Grant 4 : National Tertiary Services Grant

Department/ Municipality to whom the grant has been transferred	Mpumalanga Department of Health
Purpose of the grant	Ensure provision of tertiary health services in South Africa; to compensate tertiary facilities for the additional
Expected outputs of the grant	Provision of designated national tertiary services in 2 hospitals (Witbank and Rob Ferreira hospital), with the
Actual outputs achieved	National tertiary services provided as per the YES list for 2020/21
Amount per amended DORA	R136 829
Amount transferred (R'000)	R136 829
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R136 727
Reasons for the funds unspent by the entity	Outstanding delivery of medical equipment
Monitoring mechanism by the transferring department	<p>Monthly variance report</p> <p>Quarterly DoRA report</p> <p>Quarterly grant reviews</p>



Conditional Grant 5: Statutory Human Resources and Health Professions Training and Development Grant

Department/ Municipality to whom the grant has been transferred	Mpumalanga Department of Health
Purpose of the grant	To appoint statutory positions in the health sector for systematic realisation of the human resources for health strategy and the phase-in of National Health Insurance; support provinces to fund service costs associated with clinical training and supervision of health science trainees on the public service platform
Expected outputs of the grant	Remuneration of 83 Medical Interns. Appoint Nursing Assistants and Staff Nurses on Contract as from October 2020 to 31 March 2021 Provision of clinical teaching and training of health professionals in designated facilities.
Actual outputs achieved	85 Medical Interns remunerated from the Grant. 11 Staff Nurses and 217 Nursing Assistant appointed Clinical teaching and training of health professionals was provided as per business plan through the outreach services. 8 registrars - registered in different field of speciality 34 specialists - provided clinical training to other health professionals 11 clinical supervisors (Nurse preceptor) - provided clinical teaching to student nurses
Amount per amended DORA	R205 952
Amount transferred (R'000)	R205 952
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R205 748
Reasons for the funds unspent by the entity	Outstanding delivery of Laptops
Monitoring mechanism by the transferring department	Monthly variance report Quarterly DoRA report Quarterly grant reviews

Conditional Grant 6: Provincial Disaster Relief Provinces

Department/ Municipality to whom the grant has been transferred	Mpumalanga Department of Health
Purpose of the grant	To provide for immediate release of funds for disaster response
Expected outputs of the grant	Procurement of PPE(Personal Protective Equipment)
Actual outputs achieved	Gloves, googles, respirators, surgical masks, aprons, gowns , boot covers and sanitizers
Amount per amended DORA	R33 993
Amount transferred (R'000)	R33 993
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R33 993
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Monthly variance report Quarterly DoRA report Annual grant report

Conditional Grant 7: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

Department/ Municipality to whom the grant has been transferred	Mpumalanga Department of Health
Purpose of the grant	To incentivise the provincial social sector departments identified in 2019 in Social Sector EPWP log-frame to increase job creation for focusing on the strengthening and expansion of social services programme that have employment potential.
Expected outputs of the grant	394 volunteers (54 Clinic Admins and 340 CHW's) recruited and paid stipend.



Actual outputs achieved	390 volunteers (50 Clinic Admins and 340 CHW's) recruited and paid stipend
Amount per amended DORA	R19 294
Amount transferred (R'000)	R19 294
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R16 326
Reasons for the funds unspent by the entity	Money spent on different component within the CBHS programme
Monitoring mechanism by the transferring department	Monthly variance report Quarterly DoRA report Annual grant report

DONOR FUNDS

None

4. CAPITAL INVESTMENT

4.1 Capital investment, maintenance, and asset management plan

- Progress made on implementing the capital, investment and asset management plan.
 - The Department is making progress in improving access to Health Facilities through implementing various capital project as follows:
 - Construction of New Middelburg Hospital
 - Construction of New Mapulaneng Hospital
 - Upgrading of Mmamethlake Hospital
 - Upgrading of Bethal Hospital
 -
- Infrastructure projects completed in the current year
 - Embhuleni Hospital: 100% (Backlog maintenance)
 - Amajuba Hospital: 100% (Backlog maintenance)
 - Themba Hospital Workshop : 100% (Backlog maintenance)
 - Tonga Hospital : 100%(Backlog maintenance)
 - Witbank Hospital : 100% (Renovation of EMS station)
 - Refurbishment of sewerage plant at Shongwe Hospital : 100%
 - Tintswalo Hospital : 100% (Kitchen upgrade)

- Mapulaneng Hospital : Kitchen & Laundry – 100%
- Themba Hospital : Fencing 100%
- Matibidi Hospital: Upgrading of OPD & Casualty- 100%
- Vukuzakhe Clinic construction of new clinic- 100%
- Nhlazatshe Clinic:Construction of new clinic - 100%
- Beattys Clinic : Backlog maintenance - 100%
- Justicia Clinic: Backlog maintenance - 100%
- Refurbishment of Mthimba clinic: - 100%
- Construction of Toilets & Fence in Mangweni clinic - 100%
- Refurbishment of Clau Clau clinic - 100%
- Refurbishment of Mananga Clinic: - 100%
- Installation of palisade fence M’Africa Clinic :- 100%
- Matsulu EMS 100%
- Installation of palisade fence Msogwaba Clinic -100%
- Maintenance of Matsulu Clinic - 100%

- **Infrastructure projects in progress current financial year:**

Name of Facility	Progress	Completion dates
New Middelburg Hospital	60%	30 June 2022
Mapulaneng Hospital Phase 3A	Site establishment	19 June 2026
Mapulaneng Hospital Phase 3B	6%	22 January 2025
Mapulaneng Hospital Phase 3C	5%	22 January 2025
Pankop Clinic	100%	16 August 2021
KaNyamazane Clinic	3%	18 November 2023

- Plans to close down or down-grade any current facilities:
 - No facility was closed down
- Maintenance of infrastructure:
 - The Department has maintained 31 hospitals through day-to-day maintenance and schedule maintenance of Life savings equipment according to the manufacture manuals. 287 PHC facilities also maintained.
- Impact on the department’s current expenditure (developments relating to the above).
 - Maintenance of life savings equipment’s
- Changes to asset holdings for the period under review, disposals, scrapping and loss due to theft.
 - DOH doesn’t own any immovable assets however upon completion of new facility construction is handed over to DPWRT as the custodian of government immovable assets
 -



- Asset register:
 - Immovable assets register is kept by the custodian (DPWRT) however copy of the registered is available as part of the User Assets Management Plan as updated annually by the unit.
- Capital assets current state/ status:

Conditions	Number of facilities	Percentage
(Poor)	10	3%
(Fair)	230	70%
(Good)	74	23%
(Excellent)	11	3%
	325	100%

- Major maintenance projects undertaken during the period under review:
 - Upgrading of Bethal Hospital
 - Upgrading of Mmamethlake Hospital
 - Upgrading of Rob Ferreira Hospital
 - Conversion of Allied building into Oncology Ward in Rob Ferreira Hospital
 - Upgrading of Impungwe Hospital for Covid 19 Hospital
 - Upgrading of Standerton TB Hospital for Covid 19 Hospital
 - Upgrading of Barberton TB Hospital for Covid 19 Hospital
- Maintenance backlog during the period under review:

- o Due to budgetary constraints the Department is unable to address backlog maintenance as expected however 14 facilities were refurbished (Backlog maintenance)

Infrastructure projects	2020/2021		2019/2020			
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	552 852	389 762	163 090	364 844	360 265	4 579
Existing infrastructure assets	667 570	723 764	(56 194)	533 124	543 650	(10 526)
- Upgrades and additions	303 236	361 033	(57 797)	244 751	244 751	-
- Rehabilitation, renovations and refurbishments	6 417	10 532	(4 115)	13 315	13 315	-
- Maintenance and repairs	357 917	352 199	5 718	275 058	285 584	(10 526)
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
Total	1 365 412	1 217 092	148 320	991 147	981 357	9 790



PART C: GOVERNANCE





1. INTRODUCTION

The Mpumalanga Department of Health has established functional governance structures which include the Audit Committee, Ethics and Risk Management Committee which are tasked with the responsibility of ensuring that risks are mitigated or managed, internal controls are adequate and effective and governance processes are implemented to achieve intended service delivery within prudent fiscal management. Furthermore, internal audit conducts reviews of compliance to governance processes, and areas of improvements are identified and implemented by management.

2. RISK MANAGEMENT

The Mpumalanga Department of Health has an approved risk management policy, strategy and implementation plan which were prepared in consultation with the Risk and Ethics Committee and approved by the Head of Department. Progress on the risk management implementation plan is reported to the Risk & Ethics Committees on a quarterly basis.

The department conducts annual risk assessment workshops which includes operational fraud, ICT and Strategic risk assessment and the process include identifies new or emerging risks which are reported to Management. The strategic risk assessment workshop was conducted in February 2020 whilst the operational risk assessment workshops were conducted from March 2020 and the assessment reports were finalised in March 2020.

The Risk Management unit operates with a low vacancy rate and inappropriate structure however it has a functional Risk and Ethics Committee with an independent chairperson. The committee held four successful quarterly meetings during the year under review.

The Department monitors and reports on all risks to the Risk & Ethics Committee and to the Audit committee quarterly on significant, fraud and ICT risks. Changes on the risk profile including new and emerging risks are reported quarterly to the Risk and Audit Committees.

The delays and non-submission of the quarterly progress reports by management, allocated budget and shortage of staff were other challenges and robust awareness will be done to ensure conformance, compliance and subsequently improve performance in terms of service delivery and risk mitigation.

The Department noticed minimal progress in the management of risks and this could be attributed to the following:

- a. Covid-19 is indicated as the major contributory factor for non-achievement of planned control improvement plans;
- b. Continuous amending of mitigating plans for risks associated with the existence of the department demonstrating lack of long term planning to adequately address root causes;
- c. The forward shifting of mitigating plans resulting in overcrowding activities to be undertaken this could therefore be translated as over achievement in that specific quarter whereas such an activity had a different planned due date;
- d. The incomplete submission of progress reports distorts the percentages for implemented control improvement plans within the quarter as the assessment based on one facility and therefore not providing



3. FRAUD AND CORRUPTION

The Department has an approved fraud prevention strategy, policy, and implementation plan, and whistleblowing policy. The fraud prevention strategy and whistleblowing policy are available on the departmental intranet to ensure access by all employees. Fraud, anti-corruption and ethics management awareness workshops are conducted regularly for management and employees at grass root level.

The Department relies on various channels to receive allegations for fraud and corruption such as the Office of the Premier, National Ant-corruption Hotline, Public Service Commission and irregularities identified by Internal Audit.

All proven allegations of fraud and corruption are subjected to investigation and where appropriate criminal or/and internal disciplinary processes are instituted against those found guilty as required in terms of applicable legislation. The department previously identified the tracking and monitoring of cases as one area which required improvement, such has been achieved by quarterly reporting on the status of anti-corruption cases to the Risk & Ethics Committee as well as quarterly Labour Relations and Financial Misconduct reports to the Audit Committee.

The cases received are either reported on the national anti-corruption hotline or / and via the office of the Accounting Officer which are allocated either to Forensic Investigation unit within the department or Integrity Management unit at Office of the Premier for further investigation. For the year under review Department experience many allegations of corruption in COVID 19 Procurement and is being investigated by SIU. Lack of consequences management compromise the strategy of combating fraud and corruptions in the Department.

4. MINIMISING CONFLICT OF INTEREST

The members of the Senior Management Service and other categories of employees designated by the Minister are required to disclose their interest to the Accounting Officer and Executive Authority respectively particulars of all registrable interests in accordance with chapter 2 of the Public Service Regulations, 2016. The objective of chapter 2 is to identify any conflicts of interest in order to promote just and fair administrative actions of all officials and thereby to protect the public service from actions that may be detrimental to its functioning. Financial disclosure process takes place annually and should any conflict of interest arise it is dealt with in accordance to the Public Service Regulations, 2016 and related prescripts. All senior managers disclosed their financial interests for the year under review. However still having resistance by clinical staff to submit their financial disclosure.

In respect to Remunerative Work outside the Public Service (RWOPs), the Public Service Regulation, 2016 requires that officials seek prior approval from the Executive Authority to engage in any work outside their employment in the public service. However, this excludes those officials who are or have been doing business with the state. The department further implements approved RWOPs policy. Lack of consequences management contribute for many officials to continue conducting business without approval.

5. CODE OF CONDUCT

The Department is committed to maintaining professionalism and an ethical environment by ensuring compliance with the prescripts as prescribed in the Code of Conduct for the Public Service. Employees are made aware of the Code of Conduct so that corrective measures can be implemented in case there is non-compliance.

The following process applies if an employee breaches the Code of Conduct:

- The Accounting Officer issues a notice to invite representation from the perpetrator to give reasons why he/she must not be charged.
- The employee is expected to be given 5 working days to respond.
- Upon expiry of the 5 days' notice based on the representation, the Accounting Officer applies his/her mind as to whether the stated reasons are justifiable to excuse the employee from being charged with misconduct or not.
- If the reasons provided on the representation are not justifiable, the employee is subjected to a misconduct enquiry in terms of Public Service Bargaining Council (PSCBC) Resolution 1 of 2003.

5.1 HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Section 19 (1) of the Occupation Health and Safety Act states: "An employer shall in respect of each workplace where two or more health and safety representatives have been designated, establish one or more health and safety committees and, at every meeting of such a committee as contemplated in sub-section (4), consult with the committee with a view to initiating, developing, promoting, maintaining and reviewing measures to ensure the health and safety of his employees at work".

The department has put the following measures in place in preventing the spread of SARS-CoV-2 infections in the workplace:

- Appointed a COVID-19 compliance officer in all facilities, Provincial and District Offices to oversee the workplace response to COVID-19;
- Developed a written policy concerning the protection of health and safety of employees from COVID-19;
- Each facility, provincial and district offices conducted risk assessment; and a plan outlining protective measures in place;
- Established functional COVID-19 Health and Safety Committees at all levels;
- Additional 726 Health and Safety Representatives have been trained;
- Implemented specific measures to reduce infections such as restrict access to the workplace, ventilation, social distancing, hand hygiene (washing or sanitizing);



- Provision of appropriate PPE and cloth masks to workers as per IPC guidelines;
- Raised awareness, inform and train workers on COVID-19 protection measures including Infection Prevention and Control, OHS and Environmental Health policies and guidelines;
- The Health and Safety Committee Terms of Reference have been developed to serve as a direction to the committee members and signed by the Head: Health. Health and Safety Representatives and Committee members have been appointed and accepted through signing of appointment letters.
- Health and Safety Committees are available and functional in 29/33 hospitals, Head office, District and Sub-district offices.
- Developed a policy for vulnerable employees and daily symptom screening of employees;
- Timeously reporting to management when there is a positively diagnosed worker and conduct contact tracing and
- Temporary closure of the workplace in line with COVID-19 decontamination guidelines when there is a positively diagnosed worker. The type of chemical used and material safety data sheets instructions determines the period of closure.

Challenges:

- Not all hospitals and primary health care facilities (Sub-districts) have established fully functional health and safety committees.
- The delegated Occupational Health Nurse Practitioners are assigned other non- occupational health responsibilities, which influence negatively in rendering comprehensive occupational health services.
- Lack of permanently appointed OHS Coordinators at District and Sub-district level has a negative impact on the Occupational Health Services.
- The department recorded two thousand eight hundred and five (2805) employees who contracted COVID-19 and 50 (fifty) during the year under review. Four thousand eight hundred and thirty one (4831) employees were identified as primary contacts to the Covid-19 infected employees. Primary contacts had to be quarantined for 14 days and be declared negative prior resuming duties. The increased statistics is attributable to the gross shortage of staff due to special leave and sick leave subsequent to coronavirus infections and COVID-19 complications. Doctors, nurses, cleaners and administrative support personnel emerged as mostly affected among other categories of employees. It is important to mention that there are other employees who were booked off sick after sustaining occupational injuries and diseases such as Occupational TB ; 66 TB and 1 MDR recorded and needle stick injuries..
- Shortage of transport for the spray operators

Recommendations

- Intensify conducting of OHS Compliance audits in every facility
- Continue with Trainings of facility managers, employees and all relevant stakeholders on appropriate implementation of COVID-19 regulations and protocols.
- All health establishments to have appointed health and safety representatives including district offices
- The department has to prioritize the appointment of District and Sub-district OHS Coordinators
- Fast track test driving spray operators who are in a possession of driver's license for competency and allocate a standby vehicle for decontamination of buildings and health facilities.

7. PORTFOLIO COMMITTEE

NO.	COMMITTEE FINDING	COMMITTEE RECOMMENDATION	PROGRESS REPORT
	<p>Sr Mashiteng, Botleng and Rockdale Community Healthcare Centre are set to start operating 24 hours, seven days a week as from 01 July 2020, while Kwazamokuhle CHC will start as from 01 August 2020. Consultations are still underway for Msogwaba Clinic to operate 24 hours, seven days a week</p>	<p>Submit progress report on the commencement of the 24 hour operation for Sr Mashiteng, Botleng Rockdale, Kwazamokuhle and Msogwaba Community Healthcare Centres</p>	<p>ROCKDALE CLINIC</p> <ul style="list-style-type: none"> • The Operational Manager PM for Rockdale appointed with effect from the 01st July 2020. • Pharmacy Assistant interviewed appointment process in progress • 18 Professional Nurses planned to be shortlisted by 10 July 2020 and appointed by 27 July 2020 • Four (4) Admin Clerks interviewed appointment process in progress. • Eight (8) Cleaners and two (2) Groundsman; shortlisting and interviews planned to be completed by the 10th July 2020 and be appointed by 27 July 2020 <p>SR MASHITENG CLINIC</p> <p>Open advert for lower category staff for Sr. Mashiteng was done, and filling of the post will be by end of July 2020</p> <p>KWAZAMOKUHLE CHC</p> <p>The procurement process of equipment for the maternity unit for Kwazamokuhle in progress.</p> <p>BOTLENG CLINIC</p> <p>The OPM for Botleng clinic has been appointed with effect from the 1st July 2020</p>

REPORT OF THE PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT IN RELATION TO THE 2ND QUARTER PERFORMANCE REPORT FOR
2020/21 FINANCIAL YEAR

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
1	A total of 247 facilities need backlog maintenance as per the User Assets Manual Plan (UAMP)2020/21	Outline the department's plan to address the maintenance backlog, including progress if any	<p>The Department has developed a costed plan for the backlog maintenance (refurbishment) of the said facilities however due to budgetary constraints; the plan could not be implemented at once.</p> <p>The following facilities were prioritized and received backlog maintenance since the beginning of financial year and all projects are completed:</p> <ol style="list-style-type: none"> 1. Block B clinic 2. Block C clinic 3. Mananga clinic 4. Mangweni subdistrict office 5. Justicia clinic 6. Siyabuswa clinic 7. Evander RTC 8. EMS station in Nelspruit

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
			<p>9. EMS station in Leandra</p> <p>10. Sabie Hospital – Kitchen</p> <p>11. Mthimba clinic</p> <p>12. Matsulu clinic</p> <p>The Department is currently allocating budget to deal with the emergency breakdowns, which is temporary measure while backlog maintenance is delayed on other facilities. (due to unavailability of funds).</p>
2	<p>The department has reportedly advertises 19 vacant posts for Hospital executive Management teams and the process of filling them is under way</p>	<p>Provide a detailed progress report on all vacant and funded posts, including that of Hospital Executive Management teams</p>	<p>Due to the 2nd Adjustment Budget Cut the Department currently has no funded vacancies. The Department has spent 75% of its total CoE Budget as at 31 December 2020 and still needs to pay performance bonus to deserving employees. The Department currently is projecting to overspend on CoE as a result of the Budget Cut.</p> <p>All posts advertised have been placed on hold and will be re-advertised as soon as funds have been identified.</p>

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
3	<p>The department has numerous identified challenges with the Department of Public Works, Roads and Transport as the implementing agent that negatively affects the department's finances and ultimately service delivery</p>	<p>The Department of Health and Department of Public Works, Roads and Transport as the implementing agent must develop and follow a practical work plan that will strengthen work relations and improve service delivery</p>	<p>The Department of Health and the Department of Public Works, Roads and Transport concluded a Service Delivery Agreement (SDA) which outline the roles and responsibilities of each department. The Technical technicians / Project Managers from both Department has been allocated to individual programme and projects and to strength work relationship as well as to assist each other in service delivery.</p>

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES															
4	The department has 453 newly qualified health professionals that completed their studies end of 2019 academic year	Provide a list of Health facilities that the qualified health professionals were place at	<p>The Department appointed 88 Medical Interns upon completion of their studies in 2019 for their 2 year Medical Internship Program (Annexure 1) and 669 Community Service Staff upon completion of their studies (December 2019 to June 2020) for a 1 year community Service (Annexure 2).</p> <p>The Department appoints/retains bursary holders on completion of one-year community service due to budget constraints. The Department offered employment to 309 bursary holders who will be available to assume duty between 1 January 2021 and 30 October 2021 (Annexure 3)</p>															
			<table border="1"> <thead> <tr> <th data-bbox="937 1010 1003 1457">Field of Study</th> <th data-bbox="937 493 1003 1010">Final Placement 2021</th> <th data-bbox="937 195 1003 493">Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="1003 1010 1079 1457">Audiologist</td> <td data-bbox="1003 493 1079 1010">Tintswalo Hospital</td> <td data-bbox="1003 195 1079 493">1</td> </tr> <tr> <td data-bbox="1079 1010 1156 1457"></td> <td data-bbox="1079 493 1156 1010">Witbank Hospital</td> <td data-bbox="1079 195 1156 493">1</td> </tr> <tr> <td data-bbox="1156 1010 1232 1457">Audiologist Total</td> <td data-bbox="1156 493 1232 1010"></td> <td data-bbox="1156 195 1232 493">2</td> </tr> <tr> <td data-bbox="1232 1010 1307 1457">Diagnostic Radiographer</td> <td data-bbox="1232 493 1307 1010">Barberton Hospital</td> <td data-bbox="1232 195 1307 493">1</td> </tr> </tbody> </table>	Field of Study	Final Placement 2021	Total	Audiologist	Tintswalo Hospital	1		Witbank Hospital	1	Audiologist Total		2	Diagnostic Radiographer	Barberton Hospital	1
Field of Study	Final Placement 2021	Total																
Audiologist	Tintswalo Hospital	1																
	Witbank Hospital	1																
Audiologist Total		2																
Diagnostic Radiographer	Barberton Hospital	1																

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES	
			Mapulaneng Hospital	1
			Rob Ferreira Hospital (After Hours)	3
			Shongwe Hospital	1
			Tintswalo Hospital	1
			Diagnostic Radiographer Total	7
			Dietician	2
			Dietician Total	2
			Medical Practitioner	1
			Bethal Hospital	2
			Ermelo Hospital	7
			HA Grove Hospital	1

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES	
			Mapulaneng Hospital	4
			Matikwana Hospital	3
			Rob Ferreira Hospital	8
			Sabie Hospital	1
			Standerton Hospital	1
			Themba Hospital	7
			Tintswalo Hospital	4
			Witbank Hospital	10
			Medical Practitioner Total	49
			MOP	
			Ermelo Hospital	1
			Rob Ferreira Hospital	1

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES	
			MOP Total	2
			Nutrician	1
			Nutrician Total	1
			Occupational Therapist	1
			Lydenburg Hospital	1
			Matikwana Hospital	1
			Witbank Hospital	1
			Occupational Therapist Total	4
			Pharmacist	1
			Allmanskop	1
			Amajuba Hospital	1
			Argincourt	1

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES	
			Bernice Samuel Hospital	1
			Daggakraal CHC	1
			Embalenhle CHC	1
			HA Grove Hospital	1
			Hluvukani CHC	1
			Kwaggafontein CHC	1
			Mangweni CHC	1
			Matibidi Hospital	1
			Matsulu CHC	1
			Middelburg Hospital	1
			Moloto CHC	1



NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES	
			Naas CHC	1
			Phola CHC	1
			Rob Ferreira Hospital after hours	3
			Shongwe Hospital	1
			Siphosensimbi CHC	1
			Siyabuswa CHC	1
			Siyathuthuka CHC	1
			Tintswalo Hospital	2
			Vikuzakhe Clinic	1
			Warberton CHC	1
			Witbank Hospital after hours	4



NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES	
			Pharmacist Total	31
			Physiotherapist	2
				1
				1
				1
				2
			Physiotherapist Total	7
			Professional Nurse	1
				3
				2

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES	
				Will be placed in February 2021 based on service delivery needs 197
			Professional Nurse Total	203
			Speech and Audiology Therapist	1 Mapulaneng Hospital
			Speech and Audiology Therapist Total	1
			Grand Total	309
5	Processes are underway for the appointment of additional technicians at Rob Ferreira Hospital, to assist in the	Indicate if the additional technicians appointed at Rob Ferreira Hospital and also the effect of the appointments in terms of the backlog in the	Interviews were conducted and recommendations for appointments as below: 23 October 2020: 2× Production MOP posts 30 October 2020: OFT post 3 November 2020: Chief MOP post No staff appointed yet, due to posts not funded anymore.	

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES												
	measures put in place to reduce the backlog in the provision of Orthotic and Prosthetic Devices	provision of Orthotic and Prosthetic Devices													
6	The budget allocated for the New Mapulaneng Hospital will not be spent due to the cancellation of the contract for the phase 3A project and to re-advertise the tender	Clearly state how the department plans to ensure that no funds are taken back by the Provincial Treasurer, particularly in terms of the New Mapulaneng Hospital project, and also provide a breakdown of	<p>The Department submitted request to budget and finance committee to re-allocate the identified funds that are not going to be spent in Mapulaneng hospital project to Mmamethlake Hospital project however the request was declined.</p> <p>- Breakdown of expenditure to date (31 December 2020) is as follows:</p> <table border="1" data-bbox="1036 645 1284 1405"> <thead> <tr> <th>SERVICE PROVIDER NAME</th> <th>SERVICES</th> <th>PAYMENT DATE</th> <th>AMOUNT PAID</th> </tr> </thead> <tbody> <tr> <td>ILANDA CONSULTING ENGINEERING</td> <td>CONSULTANT</td> <td>05/08/2020</td> <td>224 250,00</td> </tr> <tr> <td>ILANDA CONSULTING ENGINEERING</td> <td>CONSULTANT</td> <td>05/08/2020</td> <td>365 057,50</td> </tr> </tbody> </table>	SERVICE PROVIDER NAME	SERVICES	PAYMENT DATE	AMOUNT PAID	ILANDA CONSULTING ENGINEERING	CONSULTANT	05/08/2020	224 250,00	ILANDA CONSULTING ENGINEERING	CONSULTANT	05/08/2020	365 057,50
SERVICE PROVIDER NAME	SERVICES	PAYMENT DATE	AMOUNT PAID												
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NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES																																													
		the R17 328 million that has already been spent	ILANDA CONSULTING ENGINEERING	CONSULTANT	07/08/2020	189 750,00	ILANDA CONSULTING ENGINEERING	CONSULTANT	07/08/2020	276 000,00	ILANDA CONSULTING ENGINEERING	CONSULTANT	26/11/2020	13 982,85	ILANDA CONSULTING ENGINEERING	CONSULTANT	18/12/2020	138 000,00	ILANDA CONSULTING ENGINEERING	CONSULTANT	18/12/2020	138 000,00	ILANDA CONSULTING ENGINEERING	CONSULTANT	18/12/2020	172 500,00	ILANDA CONSULTING ENGINEERING	CONSULTANT	18/12/2020	200 333,45	Sub Total	1 717 873,80	STEFANUTTI STOCKS	CONTRACTOR	10/12/2020	1 761 140,15	STEFANUTTI STOCKS	CONTRACTOR	10/12/2020	858 056,98	STEFANUTTI STOCKS	CONTRACTOR	21/09/2020	2 462 471,61	STEFANUTTI STOCKS	CONTRACTOR	29/10/2020	2 977 693,78

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES					
			STEFANUTTI MASIBONE	CONTRACTOR	15/12/2020	2 840 745,61		
			JV					
			Sub Total			10 900 108,13		
			BARZANI DEVELOPMENTS	CONTRACTOR	21/09/2020	3 647 539,67		
			PTY LTD					
			BARZANI DEVELOPMENTS	CONTRACTOR	29/10/2020	1 871 841,39		
			PTY LTD					
			BARZANI DEVELOPMENT	CONTRACTOR	24/11/2020	1 215 399,11		
			BARZANI DEVELOPMENT	CONTRACTOR	15/12/2020	2 575 416,06		
			BARZANI DEVELOPMENT	CONTRACTOR	15/12/2020	2 906 375,39		
			Sub Total			12 216 571,62		
			ENVIROXCELLENCE	CONSULTANT	26/11/2020	48 633,79		
			SERVICES					
			Evirocellence services pty	CONSULTANT	18/12/2020	519 022,36		
			ltd					
			ENVIROXCELLENCE	CONSULTANT	26/11/2020	51 997,17		
			SERVICES					
			ENVIROXCELLENCE	CONSULTANT	21/12/2020	398 952,69		
			SERVICES					
			Sub Total			1 018 606,01		

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES				
			QUAL CONSULT	CONSULTANT	26/11/2020	40 925,65	
			QUAL CONSULT	CONSULTANT	26/11/2020	11 503,27	
			QUAL CONSULT	CONSULTANT	26/11/2020	51 305,02	
			QUAL CONSULT	CONSULTANT	26/11/2020	186 680,18	
			QUAL CONSULT	CONSULTANT	04/12/2020	176 023,78	
			QUAL CONSULT	CONSULTANT	22/12/2020	75 128,03	
			QUAL CONSULT	CONSULTANT	22/12/2020	64 493,06	
			Sub Total			606 058,99	
			Zena properties	CONSULTANT	22/12/2020	376 605,36	
			Zena properties	CONSULTANT	22/12/2020	493 666,22	
			Zena properties	CONSULTANT	22/12/2020	751 087,52	
			Zena properties	CONSULTANT	22/12/2020	86 464,59	
			Sub Total			1 707 823,69	
			Afro architectural	CONSULTANT	22/12/2020	363 403,65	
			Afro architectural	CONSULTANT	22/12/2020	233 983,80	
			Sub Total			597 387,45	
			Grand Total			27 056 606,00	
7	Remedial work needs to be done at	Ensure that the terrain at the Msogwaba Clinic's					

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
	<p>the gate (levelling) to allow smooth entrance of cars especially low cars at Msogwaba Clinic</p>	<p>gate is levelled accordingly</p>	<p>The Department can confirm that the remedial work at Msogwabo clinic's gate was done and completed.</p>
8	<p>The department has contracted 6119 Community Health Care Workers to render health care services at the household level, however there is a reported maladministration of the personnel that</p>	<p>Prioritize the re-distribution of the contracted 6119 Community Health Care Workers for efficient and effective health care services at household level</p>	<p>The Department has finalised the process of analysing the status of the contracted Community Health Care Workers and the reality shows that their re-distribution according to departmental need and for efficient and effective health care services at household level, would need to be done over a long-term period as it will not be cost effective to move people who are earning a stipend to other areas where there is a need. The development of such long-term plan is still underway using their expected dates of retirement.</p>

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
	needs to be corrected		

REPORT OF THE PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT IN RELATION TO THE 3RD (THIRD) QUARTER FOR 2020/21 FINANCIAL YEAR-DEPARTMENT OF HEALTH- ATC 61-2021

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
7.1	The department reportedly has 192 open cases on the Satise Silalele program	Fast track the resolution of all recorded cases and also ensure compliance with the Nation Core Standards for improved health services delivery	The department is having a challenge in closing the 192 cases on Satise Silalele because the complaint are not clear. No contact details are available for the department to contact as the complainant wished to remain anonymous. Complaints are not clear, with no name of facility or type of the actual complaint. Message will be "complaint is about service delivery" only without contact details, or the type of service to be improved on. The nature of the cases makes it impossible for the department successfully close these cases.
7.2	The department will not table the two Bills in response to section 31(5) and 42(2) of the National	Ensure that all relevant consultation and all other processes are done to enable the finalising of the two Bills in response	The department is engaging all relevant stakeholders to fast track the finalization of the Bill. The department will continuously engage municipalities for inputs.

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
	Health Act as planned	to section 31(5) and 42(2) of the National Health Act and tabling thereof;	
7.3	An average of 133 ambulances were not operating due to shortage of staff, breakdowns, and aging/beyond economic repair	Plan and budget accordingly for the repair/replacement of the ambulances with mechanical problems and the appointment of the required additional personnel	The Department has acknowledged the recommendation by the Committee and has put in place measures to address the replacement, maintenance and repairs of ambulances by engaging the Original Equipment Manufacturers (OEMs), Agents, HDI Merchants and related Service Providers and the engagement is ongoing It must be brought to the attention of the Committee that although the Department has plans to replace and increase the number of operational ambulances and the corresponding additional personnel, budget constraints are hindering the progress
7.4	The renovation of the theatre at Witbank Hospital is reportedly underway and renovation for the Heritage building and the psychiatric ward is set to	Strengthen monitoring of the renovation project together with the implementing agent (Department of Public Works,Roads and Transport),ensure	<ul style="list-style-type: none"> • The renovation of the theatre at Witbank is 100% complete. • Specifications for mental ward is 100% complete and waiting for the tender advertisement during 2nd Quarter. • Heritage building consultants is appointed for the preparation of specifications however project is not funded during this current financial year (2021/22) due to insufficient budget for the infrastructure unit capital project.

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
	commence on 01 April 2021	adherence with set time frames and budget	

**REPORT OF THE PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT IN RELATION TO THE BUDGET VOTE 10 FOR 2021/22
FINANCIAL YEAR - DEPARTMENT OF HEALTH –ATC 108-2021 HEALTH COMMITTEE REPORT 4TH QUARTER**

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
8.1	Vacancy rate: a) Forty (40) clinics/primary health care centres do not have Operational Managers throughout the province; b) The department plans to fill identified 78 vacant posts within clinics throughout the province, this is	Prioritise and adequately budget for the filling of all vacant, funded and needed posts;	The Department has put aside R84 308 million for filling of 476 critical posts during 2021/22 financial year. From the 476 posts to be filled, 15 are for PHC Operational Managers.

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
	envisaged to help curb clinics being by-passed by the local communities;		
8.2	The department has proposed a district model where all coordinators and PHC supervisors at sub-district level be allocated clinics to supervise, however this model is not yet implemented	Fast-track the implementation of the proposed district model where all programme coordinators and PHC supervisors at sub-district level will be allocated clinics to supervise;	The Department hereby acknowledges the need to fast track implementation of PHC supervision based on the NDOH proposed DHMO model and the option preferred by the Department, which is option 2. It is also worth noting that the proposed model is not yet approved. However, using the available PHC supervisors and programme coordinators will be of benefit in effective utilization of the available resources. Annexure A indicates the route or plan that the districts will follow depending on the available supervisors and transport.
8.3	The department procured 33 cars and 17 double cabs that can assist in the	Facilitate that the local municipality(s) registers the procured 33 cars and 17 double cabs set to assist in	The Department of Safety has finalised the registration of procured 33 cars and 17 double cabs that can assist in the provision of transport for the Ward Based Outreach Teams in 2020/21.

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
	<p>provision of transport for the Ward Based Outreach Teams in 2020/21, the vehicles are still waiting for registration that is moving slowly from the municipality's side;</p>	<p>the provision of transport for Ward Based Outreach Teams;</p>	
8.4	<p>The department has recorded a preliminary amount of accruals for 2020/2021 at R 563 000 000-00, the total accruals is reportedly going to be more, as the department was yet to finalise their financial records for</p>	<p>The Executive Authority must take disciplinary measures against the Accounting Officer for failure to fiscally manage the budget of the department and also outline in detail how the reported accruals will be paid (inclusive of the list of</p>	<p>The Accounting Officer has been on sick leave for almost seven (7) months. The Executive Authority wrote a letter to the Accounting Officer to account on the accruals and further explain why disciplinary measures couldn't be taken against her for failing to ensure fiscal prudence in terms of the PFMA. On her return she's expected to provide and account, as the A-HOD cannot account for these transactions.</p>

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
	the financial period by 31 May 2021;	attributes to the recorded accruals);	
8.5	The department had planned to conduct an orthopaedic operations marathon on 22 May 2021 for patients that were still waiting for operations, through Witbank Hospital;	Submit a detailed progress report on the orthopaedic operations marathon conducted at Witbank hospital on 22 May 2021;	Attached as Annexure B.
8.6	The department has identified five health facilities that are set to receive budget for improvement on Turnstiles, Fencing, Security gate, Metal	Strengthen monitoring and evaluation on all infrastructure development projects jointly with the implementing agent – Department of Public Works, Roads and	The Accounting officer can confirm the construction/installation of concrete palisade fences on the following facilities and are completed. 1. Gottenburg clinic 2. Hlalanikahle clinic 3. Khumbula clinic 4. Daggalkraal clinic 5. Buffelshoek clinic 6. Valschfontein clinic

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES
	<p>detectors, CCTV, Panic buttons and Additional security officers</p>	<p>Transport and also submit a detailed progress report on all infrastructure development projects – inclusive of maintenance, renovations, replacements and new constructions;</p>	<p>7. Langeloop clinic 8. Sheepmoore clinic 9. Cottandale clinic 10. Vlakaagte clinic 11. Phiva clinic 12. Derby clinic 13. Phola ntsikazi clinic 14. Lefiso clinic 15. Sehlangu clinic 16. Morgenzon clinic 17. Dingedale clinic 18. Moloto chc 19. Buffelspruit clinic 20. Tjakastad clinic 21. Casteel clinic 22. Allmansdrift clinic 23. Mananga clinic 24. Nlombe clinic 25. Tweefontein clinic 26. Dwaleni clinic 27. Siyathemba clinic 28. Groetvlei clinic 29. Mayflower clinic 30. Xanthia clinic</p> <p>The Accounting officer can confirm the installation of the CCTV and Turnstile on the following facilities</p>

NO.	COMMITTEE FINDINGS	COMMITTEE RECOMMENDATIONS	DEPARTMENTAL RESPONSES												
8.7	The department was in the process of vaccinating Senior Citizens on the covid-19 program, 82 011 elderly citizens had registered with 16 295 vaccinated by then.	Submit a detailed progress report on the overall vaccination roll-out program.	<ol style="list-style-type: none"> 1. Kwamhlanga Hospital 2. Msogwabo clinic 3. Rob Ferreira Hospital 4. Ermelo Hospital <p>As of 12 August 2021, a total 475 699 / 3 050 289 (15.5%) people in the province have been vaccinated.</p> <table border="1" data-bbox="711 851 906 1437"> <thead> <tr> <th>Age Band</th> <th>Registered</th> <th>Vaccinated</th> </tr> </thead> <tbody> <tr> <td>>60 years</td> <td>191 480</td> <td>224 716</td> </tr> <tr> <td>50-59 years</td> <td>99 893</td> <td>71 967</td> </tr> <tr> <td>35-39 years</td> <td>156 924</td> <td>76 516</td> </tr> </tbody> </table> <p>The department also vaccinated from other sectors</p> <ul style="list-style-type: none"> • Health Care Workers: 29 754 • Sector departments: 53 677 • Private pharmacies: 12 630 • Mining Sector: 6 439 	Age Band	Registered	Vaccinated	>60 years	191 480	224 716	50-59 years	99 893	71 967	35-39 years	156 924	76 516
Age Band	Registered	Vaccinated													
>60 years	191 480	224 716													
50-59 years	99 893	71 967													
35-39 years	156 924	76 516													

8. SCOPA RESOLUTIONS

NO.	FINDINGS	DEPARTMENTAL PROGRESS REPORT AS AT 21 AUGUST 2020	DEPARTMENTAL PROGRESS REPORT AS AT 31 March 2021
1	IMPLEMENTATION OF HOUSE RESOLUTIONS 2018/19		
a)	Did the Accounting Officer receive House Resolutions on SCOPA for the 2018/19 Financial Period; if yes, when did the accounting Officer receive them and did the Accounting Officer record any progress, if yes indicate the resolution and its progress?	The Accounting Officer can provide the progress report on House Resolutions on SCOPA for the 2018/2019 financial year.	The Accounting Officer can provide the progress report on House Resolutions on SCOPA for the 2018/2019 financial year.
2	IMPLEMENTATION OF AUDIT ACTION PLAN 2018/19		
a)	Did the Accounting Officer implement the Audit Action Plan emanating from the Auditor General's report, if yes, indicate the plan and the progress on its implementation, if no, why not?	The Accounting Officer has drafted and is implementing the Audit Action Plan emanating from the Auditor General's Report for 2018/19 financial year. The status on the implementation of the Audit Action Plan as at 28 th February 2020 can be summarized as follows: 72/95 completed (76%) 23/95 in-progress (24%)	The Accounting Officer has implemented the Audit Action Plan emanating from the Auditor General's Report for 2018/19 financial year. The Department has improved the audit outcome from qualified Audit opinion in 2018/2019 financial year to Unqualified Audit Opinion in 2019/2020 financial year.

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
3.1	<p>The Auditor General has found that the department has incurred irregular expenditure of R 3 553 801 000 emanating from previous financial periods awaiting condonations.</p>	<p>I. Why did the Accounting Officer fail to ensure the condonation of irregular expenditure from previous financial years amounting to R3 553 801 000?</p>	<p>The Accounting Officer has failed to finalise the condonations report to Provincial Treasury for R3 553 801 000 as follows: -2017/18 financial year – continue to finalise the condonations reports in progress -2018/2019 financial year – condonation requests will be drafted once investigations are finalized.</p>
		<p>II. Did the Accounting Officer establish where was the irregular expenditure emanating from, if yes indicate where does the irregular expenditure emanate from, if no, why not. (the response be in a tabular format indicating the following: Amount, section which incurred, goods and services procured, contractor or service provider paid, disciplinary actions taken)</p>	<p>Yes, the Accounting Officer has established where the irregular expenditure emanated from and Irregular Expenditure register indicating Amount, section which incurred, goods and services procured, contractor or service provider paid, disciplinary actions taken has been attached.</p>

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
		<p>III. Did the Accounting Officer under the period under review condone or regularise any irregular expenditure, if yes indicate which irregular expenditure was regularised or condone with the reasons for such actions; if no, why not?</p>	<p>The Department has received condonement of the irregular expenditure from Provincial Treasury during 2019/2020 financial year of R251 927 000.</p> <p>R69 911 001 was emanating from litigation contracts while R182 015 905 is emanating from rapid implementation unit contracts implemented on behalf of the provincial Government by the Office of the Premier.</p>
			<p>The Department will continue to submit requests for further condonement of the remaining irregular expenditure in the Annual Financial Statement.</p>
		<p>IV. Did the Accounting Officer establish internal controls to recognise and investigate irregular expenditure, if yes what are those internal controls and how effective are they considering this finding of the Auditor General, if no why not?</p>	<p>Yes, the Accounting Officer has established the internal controls to recognize and investigate the irregular expenditure.</p> <p>All irregular expenditure incurred within the financial year have been reported to the Provincial Treasury while Provincial Financial Misconduct and District Financial Misconduct and</p>

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES				
		<p>V. Did the Accounting Office institute disciplinary hearing for officials who have incurred irregular expenditure in the 2017/18, 2018/19 and 2019/20 financial periods, if yes which officials were taken to disciplinary processes and which actions have been taken thereafter?</p>	<p>Loss control committee were established to investigate the irregular expenditure when discovered.</p> <p>The Irregular expenditure recognized in 2019/2020 financial year of R122 157 000 has been identified by the Departmental internal control measures, reported to Provincial Treasury and submitted to established Financial Misconduct Committees for investigations.</p> <p>The Accounting officer could not take disciplinary actions against the officials as the irregular expenditure was incurred from the multi-year tenders awarded in previous financial years.</p> <p>The Accounting Officer has already investigated and took disciplinary steps on the irregular expenditure for the previous financial years.</p> <table border="1" data-bbox="1084 270 1328 929"> <thead> <tr> <th data-bbox="1084 601 1149 929">Description of Services</th> <th data-bbox="1084 270 1149 601">Amount R'000</th> </tr> </thead> <tbody> <tr> <td data-bbox="1149 601 1230 929">Participating in contracts arranged by the Office of the Premier for legal services</td> <td data-bbox="1149 270 1230 601">13 577</td> </tr> </tbody> </table>	Description of Services	Amount R'000	Participating in contracts arranged by the Office of the Premier for legal services	13 577
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NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES				
			<table border="1"> <tr> <td data-bbox="427 592 532 925">Perishable and non-perishable goods</td> <td data-bbox="427 247 532 592">78 751</td> </tr> <tr> <td data-bbox="532 592 792 925">Outsourcing of the Procurement, Warehousing and Distribution of Pharmaceutical and surgical sundries</td> <td data-bbox="532 247 792 592">213 546</td> </tr> </table> <p>Total expenditure during 2017/2018 was R309 920 000</p> <p>The Accounting Officer did not institute disciplinary hearing for officials who have incurred irregular expenditure in the 2018/19 and 2019/20 financial periods due to the delays in investigations of cases as the result of the covid 19 pandemic</p> <p>The Accounting Officer did establish which officials have incurred irregular expenditure during the financial year.</p> <p>The Accounting Officer did establish the amount associated per irregular expenditure and the reasons for such irregular expenditure.</p>	Perishable and non-perishable goods	78 751	Outsourcing of the Procurement, Warehousing and Distribution of Pharmaceutical and surgical sundries	213 546
Perishable and non-perishable goods	78 751						
Outsourcing of the Procurement, Warehousing and Distribution of Pharmaceutical and surgical sundries	213 546						
		<p>VI. Did the Accounting Officer establish which officials have incurred irregular expenditure, the amount associated per irregular expenditure and the reasons for such irregular expenditure as well as the assets or services acquired that resulted in the irregular expenditure?</p>					

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
		<p>VII. What are the difficulties encountered by the Accounting Officer in ensuring that there are no irregular expenditure in the department?</p>	<p>expenditure as well as the assets or services acquired that resulted in the irregular expenditure.</p> <p>There are no difficulties in ensuring that there is no irregular expenditure in the Department. The irregular expenditure incurred was as a result of multi-year contracts which could not be terminated before the expiry date.</p> <p>Some of the irregular expenditures in the year under review were as a result of contracts from implementing agent (Department of Public Works Road and Transport – R67 549 732 and Office of the Premier - R11 184 561)</p> <p>The accounting officer continuously evaluates SCM prescripts and internal controls in order to improve management irregular expenditure.</p>

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES										
3.2	<p>The Auditor general has found that fruitless and wasteful expenditure amounting to R 2 866 000 incurred in previous financial years was still under investigation.</p>	<p>I. Can the Accounting Officer indicate the difficulty in finalising the investigation on fruitless and wasteful expenditure from previous financial period amounting to R 2 866 000?</p>	<p>The Accounting officer has previously investigated the Fruitless and Wasteful expenditure through Labour relations unit up to 2015/2016 financial year.</p> <p>The fruitless and wasteful expenditure will be written off by the Accounting Officer using Prescription Act as the expenditure is not recoverable.</p>										
		<p>II. Can the Accounting Officer indicate the amount and the financial year in which the fruitless expenditure of R 2 866 000 was incurred?</p>	<p>The Accounting officer can indicate the amount and financial year in which the fruitless expenditure was incurred.</p> <table border="1" data-bbox="1084 257 1338 943"> <thead> <tr> <th>Financial year</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2016/2017</td> <td>R2 306 000</td> </tr> <tr> <td>2017/2018</td> <td>R317 000</td> </tr> <tr> <td>2018/2019</td> <td>R243 000</td> </tr> <tr> <td colspan="2" style="text-align: right;">R2 866 000</td> </tr> </tbody> </table>	Financial year	Amount	2016/2017	R2 306 000	2017/2018	R317 000	2018/2019	R243 000	R2 866 000	
Financial year	Amount												
2016/2017	R2 306 000												
2017/2018	R317 000												
2018/2019	R243 000												
R2 866 000													

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
3.3	RESTATEMENT OF CORRESPONDING FIGURES		
	<p>The Auditor General has found that the corresponding figure for 31 March 2019 have been restated as a result of an error discovered during the year ended 31 March 2020 in the financial statements of the department.</p>	<p>I. Did the Accounting Officer determine why there was restatement of corresponding figure in the financial statement, if yes, what was the reason, if no, why not?</p> <p>II. Did the restatement of corresponding figures understated or overstating the financial positions of the department, and by how much was the financial position overstated or under stated</p> <p>III. Did the Accounting Officer determine why internal controls of the department failed to detect the restatement of corresponding figures, if yes, what are the reasons, if no, why not?</p>	<p>Yes, the restatement was necessary to correct the previous year financial records of the department.</p> <p>The main restatement was relating to contingent liabilities and Movable Tangible Capital Assets.</p> <p>No, the restatement of corresponding figures did not understate or overstate the financial position of the Department.</p> <p>The restatement of contingent liability was to ensure that the opening balances were correctly recorded hence the Department has managed to resolved the previous financial misstatement regarding the contingent liability.</p> <p>No, the Accounting Officer has implemented internal controls to identify and correct the financial misstatements in the financial records of the Department.</p>

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
		<p>IV. Since the Auditor General has made this finding, what actions, measures and steps did the Accounting Officer take in response to the finding above if no action was taken, why was no action taken?</p> <p>V. Considering that this is a recurring finding, did the measures put by the Accounting Officer in the previous year failed, why did they fail and how will this finding be curbed in the current financial year 2019/20?</p>	<p>The Accounting Officer has established a team within financial management to review the financial records during the preparation of annual financial statement to ensure that accurate and valid transactions are recorded in the financial statement.</p> <p>The measures put by the Accounting Officer in the previous financial year did not fail. The restatement was necessary to correct the financial record.</p> <p>The Department has received unqualified audit opinion which means opening balances of current financial year are not materially misstated, therefore any prior year restatement in the current financial year will not be material but to correct the balances going forward.</p>

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
3.4	FINANCIAL STATEMENTS, PERFORMANCE REPORTS AND ANNUAL REPORT		
	The Auditor General found that the financial statements submitted for auditing were not prepared in accordance to section 40(1) (b) of the PFMA. Material misstatements of contingent liabilities and provisions identified by the auditors in the submitted financial statements were corrected, resulting in the financial statements receiving an unqualified opinion.	<p>I. Why did the Accounting Officer submit financial statement for auditing with material misstatements of contingent liabilities?</p> <p>II. What were the system failures that the Accounting Officer has identified which led to the failure to submit financial statement for auditing which were compliant to section 40 (1) (b) of the PFMA?</p>	<p>The Accounting officer has submitted Annual Financial Statements to Auditor General of South Africa before the court case relating to Middelburg Hospital could be finalised.</p> <p>The material adjustment was as the result of concluding the court case by Department of Public Works Road and Transported which resulted in the Department adjusting both Contingent Liabilities and Provisions.</p> <p>The Accounting officer has appointed the services of a Chartered Accountant to assist with the completeness on the disclosure for contingency liability.</p> <p>The material adjustment relating to contingent liabilities and provisions has resulted in non-compliant with section 40 (1) (b) of the PFMA.</p>

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
		<p>III. What did the Accounting Officer identify as capacity problem which resulted in submission of financial statements for auditing with material misstatements of contingent liabilities?</p>	<p>The Accounting Officer will improve the communication between the Department of Health and Department of Public Works Road and Transport to identify any court cases which could affect the disclosure in annual financial statement.</p>
		<p>IV. What measures has the accounting officer put in place to ensure that this finding does not recur?</p>	<p>The Accounting officer identified lack of personnel and systems as a main contributory factor.</p> <p>There is lack of personnel within legal services to manage the litigations of the Department hence the Director: Legal Services position has been prioritized for recruitment in the current financial year.</p> <p>The accounting officer has appointed chartered accountant to support the legal services unit and litigation system was developed by ICT.</p>

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
3.5	EXPENDITURE MANAGEMENT		
	<p>The Auditor General found that effective and appropriate steps were not taken to prevent irregular expenditure of R 122 156 598 as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1.</p>	<p>I. Why did the accounting officer fail prevent irregular expenditure amounting to R 122 156 598?</p> <p>II. What system failures has the accounting officer identified which led to the failure to take effective and appropriate steps to prevent the regular expenditure in (i) above?</p>	<p>The irregular expenditure incurred was as a result of multi-year contracts which could not be terminated before the expiry date.</p> <p>Some of the irregular expenditures in the year under review were as a result of contracts from implementing agent (Department of Public Works Road and Transport – R67 549 732 and Office of the Premier - R11 184 561)</p> <p>Most of the Irregular expenditure recognized in 2019/2020 financial year of R122 157 000 has been identified by the Departmental internal control measures.</p> <p>Lack of provisions on accountability for irregular expenditure in the SLA between the Department of Health and Implementing Agent.</p> <p>Inadequate capacity in the Department has led to further occurrence of irregular expenditure. The Department will</p>

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
		<p>III. Did the Accounting Officer identify any capacity failure for incurring irregular expenditure of R 122 156 598?</p> <p>IV. Did the accounting Officer (a) identify where the irregular expenditure was incurred, (b) by who and (c)) procuring which goods and service, if yes provide the information and the actions taken to discipline officials who failed on their duties?</p> <p>V. What measures has the Accounting Officer put in place to curb this finding from recurring?</p>	<p>continuously provide training to the committees regarding the changes on the supply chain management of the practices.</p> <p>The Accounting Officer did identify major capacity failures within the health facilities as the budget has been decentralized.</p> <p>The Accounting Officer has provided support to the health facilities if capacity failures were identified.</p> <p>(a) Yes, the accounting officer identified where the irregular expenditure incurred.</p> <p>(b) The Accounting officer could not establish the officials who incurred irregular expenditure due to delays in investigation of cases of 2019/2020 expenditure. The delays were as a result of the COVID-19 pandemic.</p> <p>(c) Annexure E – Irregular expenditure register for 2019/20</p> <p>The accounting officer has awarded new contracts for procurement of perishable and non-perishable food contracts.</p> <p>The other irregular expenditure will continue in the current financial year relating to the following active contracts.</p> <ul style="list-style-type: none"> • Construction of Middelburg Hospital

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
			<ul style="list-style-type: none"> • Legal services • Medical Waste • Aeromedical services
	<p>The Auditor General found that effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R 4 885 000 as required by Section 38 (1) (c) (ii) of the PFMA and Treasury Regulation 9.1.1?</p>	<p>I. What system failures has the Accounting Officer identify which led to the failure to pay suppliers within 30 days?</p> <p>II. Did the Accounting Officer identify the suppliers not paid within 30 days, indicate the supplier and the services which were rendered or goods purchased?</p> <p>III. What measures has the Accounting Officer put in place to ensure that this finding does not recur?</p>	<p>The Department has failed to pay suppliers within 30 days due to cash flow constraints. The monitoring system for payments within 30 days is still manual hence Provincial Treasury has procured Invoice tracking system to be implemented by Provincial Government.</p> <p>Yes, the Accounting Officer has identified the suppliers that were not paid within 30 days.</p> <p>The Provincial Treasury has procured invoice tracking system to be implemented by Provincial Government to monitor payments within 30 days as required by Section 38 (1) (c) (ii) of the PFMA and Treasury Regulation 9.1.1.</p>

NO.	FINDINGS	QUESTIONS	DEPARTMENTAL RESPONSES
3.6	PROCUREMENT AND CONTRACT MANAGEMENT		
	<p>The Auditor general found that bid documentation for the procurement of commodities designated for local content, and production did not stipulate the minimum threshold for local production and content as required by preferential procurement regulation 8(2) of 2017.</p>	<p>I. Did the Accounting Officer identify the system failures within the department resulting in bid documentation for the procurement of commodities designated for local content, and production does not stipulate the minimum threshold for local production and content as required by preferential procurement regulation 8(2) of 2017.</p> <p>II. What measures did the Accounting Officer put in place when a similar finding was made in the 2018/19 Report of the Auditor and why did those measures fail to curb this finding</p> <p>III. What Measures will the Accounting Officer put in place to curb this finding from recurring?</p>	<p>Yes, the Accounting Officer did identify the system failures within the department resulting to non-compliance with procurement of commodities designated for local content.</p> <p>Irregular expenditure was due to not including the requirements for local content provisions within the requisitions through the service providers have correctly included Annexure C and SBD 6.2.</p> <p>The Accounting Officer has trained all committee members on supply chain management practices. Additional items were added in the local content provisions which has resulted in further non-compliance.</p> <p>The Accounting Officer will implement corrective management in line with the PFMA regarding the compliance of preferential procurement regulation 8(2) of 2017.</p>



9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None

10. INTERNAL CONTROL UNIT

The operation of the internal control system is the responsibility of the relevant line managers. However due to occurrence of repeat audit findings, there is a need to strengthen the competency to implement and review controls in the Department.

Key activities and objectives of the internal control unit:

The competency cuts across the internal control unit within the Department and is not purely about financial internal control. It is a management system, culture and set of values designed to ensure that the Department is managed efficiently and effectively, with the appropriate policies and procedures that promotes the achievement of its overall goals and objectives.

Summary of internal control unit work done:

- Monitor the implementation of financial policies through systems
- Served as secretary of the Provincial Financial Misconduct committee
- Chaired Accident, Damaged, Theft, Loss and Disposal committee
- Review all user rights
- Review registration of user and monitor workflow management
- Review segregation of duties on monthly basis
- Review and monitor all users log on violations
- Review all users activities on monthly basis
- The reviews of syscon activities
- Submit report EM032 for value of stock with no consumption
- Submit report RM033 for encountering the value of surplus and requirement stock
- Review report KPI 3 for maintaining the required captured date ,issue capture date and number of issues

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit Unit and Audit Committee derive their mandates from the Internal Audit Charter and Audit Committee Charter.

Key activities and objectives of the internal audit:

The Internal Audit Unit conducts its activities as per the Internal Audit Plan that is based on the risk assessment and approved by the Audit Committee.

The Internal Audit Unit exists to provide assurance and consulting activity to the Department to add value and improve operations to enable the Department to achieve its strategic goals and objectives.

Summary of audit work done:

The Internal Audit Unit reports quarterly to the Audit Committee on the progress of work conducted in accordance with the approved Internal Audit Plan.

The following internal audit work was completed during the year under review:

- Annual Financial Statement Review
- Annual Performance Review
- Supply Chain Management and Expenditure Management
- Performance Information
- Covid-19 Audit
- Conditional Grant Received and Transferred
- Information and Communication Technology
- Follow-Up Audits
- Contingent Liabilities

Key activities and objectives of the Audit Committee:

The Audit Committee fulfils a vital role in corporate governance to ensure the integrity of integrated reporting and internal controls and the identification and management of risks. The Audit Committee assists management in carrying out its responsibilities relating financial management and other reporting practices, internal controls and management of risks as well as compliance with laws, regulations and ethics.

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Abel Mawela	<ul style="list-style-type: none"> Diploma in Commerce B. Comm B. Comm (Hons) Masters-Business Administration 	External	N/A	1 May 2015	N/A	6
Dr Charles Motau	<ul style="list-style-type: none"> B Comm HDip Computer Auditing Masters -Business Leadership Masters-Information Technology Certified in Execution Leadership Certified in Human Resource Management Doctorate Computer Science 	External	N/A	1 May 2015	N/A	6
Mr Ayanda Wakaba	<ul style="list-style-type: none"> Bachelor of Commerce - Accounting Honours: Bachelor of Commerce in Accounting Masters of Business Management and Administration Advance Diploma in Accounting Sciences 	External	N/A	1 December 2018	N/A	6
Ms Normfundo Madonsela	<ul style="list-style-type: none"> Bachelor of Law/LLB 	External	N/A	1 September 2019	N/A	6



AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The Department of Health has a system of internal control to provide cost effective assurance that the Department's goals and objectives will be economically, efficiently and effectively achieved. Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain internal control weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

- Annual Financial Statement Review
- Annual Performance Review
- Supply Chain Management and Expenditure Management
- Performance Information Review
- Covid-19
- Conditional Grant Received and Transferred
- Information and Communication Technology
- Follow-Up Review
- Contingent Liabilities

The following were areas of concern:

- Contract management not effectively exercised.
- Growing Irregular, Fruitless and Wasteful Expenditure.
- Insufficient monitoring and review of performance information.
- Inadequate tools utilised to collect data.
- Difference between District Health Information System (DHIS), input forms and registers.
- Non- adherence to social distancing regulations by Staff and Patients.
- Occupational Health and Safety Committee not established.
- Non-adherence to daily screening of Employees.
- Assets selected from the Assets Register could not be physically verified.
- Assets verified not accounted for in the Asset Register.
- Controls to prevent unauthorized access not enhanced and activated.



- User access to the RX solution not granted based on roles and responsibilities.
- Patient Electronic Information System not adequately designed to enforce segregation of incompatible duties.

The Audit Committee will monitor progress made in implementing action plans developed and implemented by management.

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Department of Health as required by the PFMA.

Evaluation of Financial Statements

The Audit Committee has reviewed the financial statements prepared by the Department of Health.

Auditor General's Report

The Committee has reviewed the Department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately addressed.

The Audit Committee concurs and accepts the conclusion of the Auditor-General on the Annual Financial Statements and is of the opinion that the Audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

Independence of the Audit Committee

The Audit Committee is independent of management in the execution of its duties.

Internal Audit

The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the Department in its audits.

Appreciation

The Audit Committee appreciates the assistance and cooperation of management in assisting in the discharge of its responsibilities.

Abel Mawela

Chairperson of the Audit Committee

Mpumalanga Department of Health

Date: 24/09/2021



2.5.13 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance with the requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	N/A
Developing and implementing a preferential procurement policy?	Yes	Included in Supply Chain Management Policy
Determining qualification criteria for the sale of state-owned enterprises?	No	N/A
Developing criteria for entering into partnerships with the private sector?	No	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	N/A



PART D: HUMAN RESOURCE MANAGEMENT





Time to take covid-19 vaccine

is now





1. INTRODUCTION

The role of the human resource management and development provides the following services in support of building skilled human capital for the NHI.

- Human resources practices
- Human resources organisational strategy and planning
- Performance management and development
- Human resources utilisation and capacity development
- Employee relations and people management (labour relations)
- Employee health and wellness
- Occupational health and safety

2. OVERVIEW OF HUMAN RESOURCES

The status of human resources in the department.

The Department has 24 227 posts on the approved staff establishment. There are 21 599 filled posts.

The following key positions were prioritised for the current financial year and remain unfilled as a result of a budget cut of R538m. They will be re-advertised for filling during 2021/22 financial year.

- Chief Executive Officer – Sabie hospital
- Chief Executive Officer – Mapulaneng hospital
- Chief Executive Officer – Mmamethake hospital
- Director: Hospital Services – Gert Sibande District
- Director: Legal Services
- Director: Mental Health
- Director: Primary Health Care
- Director: Maternal Child and Women's Health
- Deputy Director: Finance – Gert Sibande District Office
- Clinical Manager: HA Grove hospital
- Clinical Manager: Matibidi hospital
- Clinical Manager: Standerton hospital
- Clinical Manager: Mmamethake hospital
- Nursing Manager: Middelburg hospital
- Nursing Manager: Watervalboven hospital
- Finance Manager: Sabie hospital

The following posts were vacated during the 2020/21 financial year and will be filled in 2021/22 financial year:

- Deputy Director General: Clinical Health Services
- Director: Forensic Pathology
- Director: Clinical Support Services
- Chief Executive Officer – Themba Hospital
- Senior Clinical Manager: Rob Ferreira Hospital
- Clinical Manager – Mmamethake hospital



- The Department advertised 197 COVID-19 Sprayers posts in July 2020 and appointed 197 were offer appointment of which 26 declined. 161 COVID-19 Sprayers were appointed as from 1 September 2020 on a 7 months contract ending 31 March 2021. They are responsible for sanitizing buildings on a regular basis and once a COVID-19 Positive case were detected to prevent the spreading of the virus.
- The Department filled the following 869 permanent positions at various facilities using the COVID-19 funding:

19 x Medical Officers
554 x Nursing Assistants
274 x Professional Nurses (General Stream)
22 x Professional Nurses (Speciality)

Challenges

- The Department is facing financial constraints which has contributed in the non-filling of critical posts as planned.
- The non-filling of posts resulted in many acting positions.
- The Department does not have staffing norms to determine staffing requirements as hospital, district and head office level.

The Department will develop the interim staffing norms while awaiting a directive from the National Department of Health.

3 HUMAN RESOURCES OVERSIGHT STATISTICS

The department must provide the following key information on its human resources. All the financial amounts must agree with the amounts disclosed in the annual financial statements. Provide reasons for any variances.

Please note that it is very important to follow the format and standards prescribed, to enable collation and comparison of information. If sub headings/tables are not applicable to the department, it should be stated that there is nothing to report on. Numbering of tables must not be changed and should be maintained as in the guidelines.

Include any other tables for HR if considered necessary by the department and required by any specific government oversight body. These additional tables must be included at the end of the standardised HR information.

3.1. PERSONNEL RELATED EXPENDITURE

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Personnel expenditure (R '000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	589 371.00	6.50	180 567.00	9 123 976.00
02 Skilled (Levels 3-5)	1 845 985.00	20.20	254 830.00	9 123 976.00
03 Highly skilled production (Levels 6-8)	2 449 219.00	26.80	415 122.00	9 123 976.00
04 Highly skilled supervision (Levels 9-12)	3 039 256.00	33.30	836 800.00	9 123 976.00
05 Senior management (Levels >= 13)	60 204.00	0.70	1 308 783.00	9 123 976.00
09 Other	115 698.00	1.30	431 709.00	9 123 976.00
10 Contract (Levels 1-2)	358.00	0.00	358 000.00	9 123 976.00
11 Contract (Levels 3-5)	1 077.00	0.00	215 400.00	9 123 976.00
12 Contract (Levels 6-8)	104 661.00	1.10	369 827.00	9 123 976.00
13 Contract (Levels 9-12)	491 051.00	5.40	795 869.00	9 123 976.00
14 Contract (Levels >= 13)	1 966.00	0.00	1 966 000.00	9 123 976.00
18 Contract Other	17 096.00	0.20	50 580.00	9 123 976.00
19 Periodical Remuneration	44 376.00	0.50	43 038.00	9 123 976.00
20 Abnormal Appointment	302 731.00	3.30	42 178.00	9 123 976.00
TOTAL	9 008 687.00	99.30	304 052.00	9 123 976.00

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	408 624	69.30	13 909	2.40	53 834	9.10	63 019	10.70
02 Skilled (Levels 3-5)	1 329 983	71.70	69 505	3.70	112 596	6.10	168 196	9.10
03 Highly skilled production (Levels 6-8)	1 901 027	77.10	77 405	3.10	90 921	3.70	151 804	6.20
04 Highly skilled supervision (Levels 9-12)	2 414 704	78.70	221 923	7.20	45 735	1.50	79 632	2.60
05 Senior management (Levels >= 13)	52 423	82.30	0.00	0.00	838	1.30	610	1.00
09 Other	115 692	100	0.00	0.00	3.00	0.00	0.00	0.00

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Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
10 Contract (Levels 1-2)	306	82.90	22.00	6.00	17.00	4.60	0.00	0.00
11 Contract (Levels 3-5)	1 058	97.80	6.00	0.60	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	101 231	95.90	2 789	2.60	30.00	0.00	230	0.20
13 Contract (Levels 9-12)	378 832	76.90	109 871	22.30	82.00	0.00	58.00	0.00
14 Contract (Levels >= 13)	1 797	89.60	0.00	0.00	0.00	0.00	0.00	0.00
18 Contract Other	17 074	94.80	0.00	0.00	0.00	0.00	0.00	0.00

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
19 Periodical Remuneration	44 373	99.30	0.00	0.00	0.00	0.00	0.00	0.00
20 Abnormal Appointment	302 718	99.90	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	7 069 842	77.50	495 429	5.40	304 057	3.30	463 549	5.10

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2020

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION, Permanent	265	257	3	0.00
CENTRAL HOSPITAL SERVICES, Permanent	2 276	2 003	12	220

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Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
CENTRAL HOSPITAL SERVICES, Temporary	27	27	0.00	0.00
DISTRICT HEALTH SERVICES, Permanent	16 350	14 634	10.50	514
DISTRICT HEALTH SERVICES, Temporary	189	189	0.00	2.00
EMERGENCY MEDICAL SERVICES, Permanent	938	901	3.90	0.00
HEALTH CARE SUPPORT SERVICES, Permanent	299	268	10.40	1.00
HEALTH CARE SUPPORT SERVICES, Temporary	3.00	3.00	0.00	0.00
HEALTH FACILITIES MANAGEMENT, Permanent	56	47	16.10	6.00
HEALTH SCIENCE & TRAINING, Permanent	842	679	19.40	96.00
HEALTH SCIENCE & TRAINING, Temporary	1.00	1.00	0.00	0.00
PROVINCIAL HOSPITAL SERVICES, Permanent	2 932	2 541	13.30	174
PROVINCIAL HOSPITAL SERVICES, Temporary	49	49	0.00	0.00
TOTAL	24 227	21 599	10.80	1 013

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	3 545	3 264	7.90	0.00
02 Skilled (Levels 3-5), Permanent	8 186	7 244	11.50	0.00
03 Highly Skilled Production (Levels 6-8), Permanent	6 630	5 899	11	109
03 Highly Skilled Production (Levels 6-8), Temporary	1.00	1.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	4 281	3 617	15.50	2.00
04 Highly Skilled Supervision (Levels 9-12), Temporary	15	15	0.00	0.00
05 Senior Management (Levels >= 13), Permanent	56	46	17.90	0.00
09 Other, Permanent	353	353	0.00	67
09 Other, Temporary	253	253	0.00	2.00

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
10 Contract (Levels 1-2), Permanent	1.00	1.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	5.00	5.00	0.00	0.00
12 Contract (Levels 6-8), Permanent	283	283	0.00	273
13 Contract (Levels 9-12), Permanent	617	617	0.00	560
14 Contract (Levels >= 13), Permanent	1.00	1.00	0.00	0.00
TOTAL	24 227	21 599	10.80	1 013

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, permanent	394	350	11.20	4.00
All artisans in the building metal machinery etc., permanent	61	56	8.20	0.00
Ambulance and related workers, permanent	637	623	2.20	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Artisan project and related superintendents, permanent	13	11	15.40	0.00
Auxiliary and related workers, permanent	490	427	12.90	0.00
Biochemistry pharmaco. Zoology & life scie.techni, permanent	10.00	10.00	0.00	0.00
Building and other property caretakers, permanent	282	262	7.10	0.00
Bus and heavy vehicle drivers, permanent	18	16	11.10	0.00
Civil engineering technicians, permanent	1.00	1.00	0.00	0.00
Cleaners in offices workshops hospitals etc., permanent	2 895	2 616	9.60	0.00
Client inform clerks(switchb receipt inform clerks), permanent	98.00	83.00	15.30	0.00
Communication and information related, permanent	5.00	4.00	20.00	0.00
Community development workers, permanent	49.00	48.00	2.00	0.00
Computer programmers., permanent	2.00	1.00	50.00	0.00
Computer system designers and analysts., permanent	4.00	4.00	0.00	0.00
Dental practitioners, permanent	117.00	92.00	21.40	16.00
Dental practitioners, temporary	3.00	3.00	0.00	0.00
Dental specialists, permanent	1.00	1.00	0.00	0.00

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Dental technicians, permanent	1.00	0.00	100.00	0.00
Dental therapy, permanent	30.00	28.00	6.70	0.00
Dieticians and nutritionists, permanent	170.00	147.00	13.50	20.00
Dieticians and nutritionists, temporary	1.00	1.00	0.00	0.00
Electrical and electronics engineering technicians, permanent	29.00	27.00	6.90	0.00
Emergency services related, permanent	290.00	268.00	7.60	0.00
Engineering sciences related, permanent	20.00	14.00	30.00	6.00
Engineers and related professionals, permanent	8.00	5.00	37.50	1.00
Environmental health, permanent	82.00	60.00	26.80	19.00
Farm hands and labourers, permanent	2.00	2.00	0.00	0.00
finance and economics related, permanent	18.00	18.00	0.00	0.00
financial and related professionals, permanent	51.00	41.00	19.60	0.00
Financial clerks and credit controllers, permanent	243.00	218.00	10.30	0.00
Food services aids and waiters, permanent	513.00	446.00	13.10	0.00
Food services workers, permanent	23.00	18.00	21.70	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Forestry labourers, permanent	1.00	0.00	100.00	0.00
Health sciences related, permanent	25.00	13.00	48.00	0.00
Health sciences related, temporary	1.00	1.00	0.00	0.00
Hoisting and related plant operators, permanent	1.00	1.00	0.00	0.00
Horticulturists foresters agricul. & forestry techn, permanent	1.00	1.00	0.00	0.00
Household and laundry workers, permanent	352.00	313.00	11.10	0.00
Household food and laundry services related, permanent	19.00	14.00	26.30	0.00
Housekeepers laundry and related workers, permanent	11.00	11.00	0.00	0.00
Human resources & organisat developm & relate prof, permanent	18.00	13.00	27.80	0.00
Human resources clerks, permanent	154.00	137.00	11.00	0.00
Human resources related, permanent	38.00	34.00	10.50	0.00
Information technology related, permanent	1.00	1.00	0.00	0.00
Inspectors of apprentices works and vehicles, permanent	1.00	1.00	0.00	0.00
Institution based personal care workers, permanent	6.00	6.00	0.00	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Librarians and related professionals, permanent	2.00	2.00	0.00	0.00
Library mail and related clerks, permanent	34.00	30.00	11.80	0.00
Light vehicle drivers, permanent	189.00	180.00	4.80	0.00
Logistical support personnel, permanent	20.00	19.00	5.00	0.00
Management related support professionals, permanent	1.00	0.00	100.00	0.00
Material-recording and transport clerks, permanent	85.00	80.00	5.90	0.00
Medical equipment operators, permanent	2.00	2.00	0.00	0.00
Medical practitioners, permanent	1 214.00	1 014.00	16.50	455.00
Medical practitioners, temporary	250.00	250.00	0.00	0.00
Medical research and related professionals, permanent	1.00	1.00	0.00	0.00
Medical specialists, permanent	88.00	59.00	33.00	1.00
Medical specialists, temporary	6.00	6.00	0.00	0.00
Medical technicians/technologists, permanent	16.00	12.00	25.00	0.00
Messengers porters and deliverers, permanent	243.00	202.00	16.90	0.00
Motor vehicle drivers, permanent	27.00	25.00	7.40	0.00
Nursing assistants, permanent	2 155.00	2 020.00	6.30	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Occupational therapy, permanent	133.00	104.00	21.80	36.00
Optometrists and opticians, permanent	6.00	6.00	0.00	0.00
Optometrists and opticians, temporary	1.00	1.00	0.00	0.00
Oral hygiene, permanent	8.00	7.00	12.50	0.00
Other administrative & related clerks and organisers, permanent	1 471.00	1 319.00	10.30	0.00
Other administrative policy and related officers, permanent	142.00	130.00	8.50	0.00
Other information technology personnel, permanent	5.00	5.00	0.00	0.00
Other occupations, permanent	16.00	15.00	6.30	0.00
Pharmaceutical assistants, permanent	189.00	164.00	13.20	0.00
Pharmaceutical assistants, temporary	1.00	1.00	0.00	0.00
Pharmacists, permanent	459.00	384.00	16.30	70.00
Pharmacologists pathologists & related professionals, permanent	7.00	7.00	0.00	0.00
Physiotherapy, permanent	139.00	111.00	20.10	35.00
Physiotherapy, temporary	1.00	1.00	0.00	0.00

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Professional nurse, permanent	7 158.00	6 479.00	9.50	204.00
Psychologists and vocational counsellors, permanent	56.00	49.00	12.50	15.00
Psychologists and vocational counsellors, temporary	2.00	2.00	0.00	2.00
Quantity surveyors & rela prof not class elsewhere, permanent	2.00	2.00	0.00	0.00
Radiography, permanent	189.00	155.00	18.00	36.00
Radiography, temporary	2.00	2.00	0.00	0.00
Risk management and security services, permanent	6.00	5.00	16.70	0.00
Road workers, permanent	2.00	2.00	0.00	0.00
Secretaries & other keyboard operating clerks, permanent	268.00	248.00	7.50	0.00
Senior managers, permanent	39.00	29.00	25.60	0.00
Social work and related professionals, permanent	51.00	49.00	3.90	0.00
Speech therapy and audiology, permanent	112.00	84.00	25.00	42.00
Speech therapy and audiology, temporary	1.00	1.00	0.00	0.00
Staff nurses and pupil nurses, permanent	1 688.00	1 467.00	13.10	0.00
Student nurse, permanent	541.00	414.00	23.50	51.00
Supplementary diagnostic radiographers, permanent	5.00	4.00	20.00	0.00
Trade labourers, permanent	4.00	3.00	25.00	0.00
TOTAL	24 227.00	21 599.00	10.80	1 013.00

3.3. Filling of SMS Posts.

Table 3.3.1 SMS post information as on 31 March 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	1	50%	1	50%
Salary Level 14	12	12	100%	0	0%
Salary Level 13	37	30	81%	7	19%
Total	53	45	85%	8	15%

Table 3.3.2 SMS post information as on 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	1	1	100%	0	0%
Salary Level 15	2	2	100%	0	0%
Salary Level 14	12	12	100%	0	0%
Salary Level 13	37	33	89.18%	4	10.81%
Total	53	49	92.45%	4	7.54%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

SMS Level	Advertising		Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	1	0	0	1
Salary Level 14	0	0	0	0
Salary Level 13	6	1	1	5
Total	7	1	1	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
4 X Directors post (Planning, HR, Legal and PHC) Posts advertised but interview process was not conducted
1 X Director post was vacated as a result of death which occurred in March 2021 and will be advertised in 2021/22 financial year
1 X Director posts vacated during the 3 rd quarter of 2020/21 financial year which was after budget adjustment where there were budget cuts which left the Department with no other option but to suspend filling of all posts till end of the financial year.

Reasons for vacancies not filled within twelve months
These vacant posts could not be filled within twelve months as a result of financial constraints. These posts will be prioritised for the financial year 2021/22

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2020 and 31 March 2021

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
Although the post of DDG: Clinical Health Services was advertised before it was vacated since the post incumbent retired, it could not be filled within 6 months as a result of financial constraints. The post will be advertised during the 1 st quarter of the financial year.
The post of Director Corporate Services was vacated as a result of death which occurred in March 2021 and will be advertised during the 1 st quarter of 2021/22 financial year.

3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2020 and 31 March 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	3 545	0.00	0.00	0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	8 186	0.00	0.00	0.00	0.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	6 631	0.00	0.00	0.00	0.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	4 296	1.00	0.00	2.00	100.00	0.00	0.00
05 Senior Management Service Band A	40	0.00	0.00	0.00	0.00	0.00	0.00
06 Senior Management Service Band B	12	0.00	0.00	0.00	0.00	0.00	0.00
07 Senior Management Service Band C	2.00	0.00	0.00	0.00	0.00	0.00	0.00
08 Senior Management Service Band D	2.00	0.00	0.00	0.00	0.00	0.00	0.00

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
09 Other	606	0.00	0.00	0.00	0.00	0.00	0.00
10 Contract (Levels 1-2)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	5.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	283	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	617	0.00	0.00	1.00	100.00	0.00	0.00
14 Contract Band A	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	24 227	1.00	0.00	3.00	100	0.00	0.00

Table 3.4.2. Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2020 and 31 March 2021

Gender	Race					Total
	African	Asian	Coloured	White	Total	
Female	0.00	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00	0.00

Employees with a disability	0.00
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2020 and 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0.00	0.00	0.00	0.00	Not applicable
0.00	0.00	0.00	0.00	Not applicable
0.00	0.00	0.00	0.00	Not applicable
Total number of employees whose salaries exceeded the level determined by job evaluation				
Percentage of total employed				
				0.00
				0%

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
Employees with a disability	0.00	0.00	0.00	0.00	0.00

Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5. Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	3 290.00	114.00	79.00	2.40
02 Skilled (Levels 3-5) Permanent	7 013.00	646.00	172.00	2.50
03 Highly Skilled Production (Levels 6-8) Permanent	5 552.00	394.00	232.00	4.20
03 Highly Skilled Production (Levels 6-8) Temporary	2.00	0.00	1.00	50.00
04 Highly Skilled Supervision (Levels 9-12) Permanent	3 572.00	200.00	241.00	6.70
04 Highly Skilled Supervision (Levels 9-12) Temporary	17.00	0.00	2.00	11.80
05 Senior Management Service Band A Permanent	35.00	1.00	5.00	14.30
06 Senior Management Service Band B Permanent	12.00	0.00	0.00	0.00
07 Senior Management Service Band C Permanent	2.00	0.00	1.00	50.00

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Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
08 Senior Management Service Band D Permanent	2.00	0.00	0.00	0.00
09 Other Permanent	347.00	7.00	1.00	0.30
09 Other Temporary	261.00	8.00	13.00	5.00
10 Contract (Levels 1-2) Permanent	5.00	0.00	0.00	0.00
11 Contract (Levels 3-5) Permanent	5.00	1.00	1.00	20.00
12 Contract (Levels 6-8) Permanent	342.00	285.00	332.00	97.10
13 Contract (Levels 9-12) Permanent	530.00	505.00	412.00	77.70
14 Contract Band A Permanent	2.00	2.00	2.00	100.00
TOTAL	20 989	2 163.00	1 494	7.10

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	322.00	24.00	4.00	1.20
All Artisans In The Building Metal Machinery Etc. Permanent	59.00	2.00	4.00	6.80
Ambulance And Related Workers Permanent	617.00	10.00	10.00	1.60
Artisan Project And Related Superintendents Permanent	11.00	0.00	0.00	0.00
Auxiliary And Related Workers Permanent	436.00	18.00	22.00	5.00
Biochemistry Pharmacol. Zoology & Life Scie. Techni Permanent	10.00	0.00	0.00	0.00
Building And Other Property Caretakers Permanent	267.00	7.00	7.00	2.60
Bus And Heavy Vehicle Drivers Permanent	16.00	0.00	0.00	0.00
Civil Engineering Technicians Permanent	1.00	0.00	0.00	0.00
leaners In Offices Workshops Hospitals Etc. Permanent	2 690.00	68.00	110.00	4.10
Client Inform Clerks(Switchb Recept Inform Clerks) Permanent	89.00	1.00	7.00	7.90

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Communication And Information Related Permanent	4.00	0.00	0.00	0.00
Community Development Workers Permanent	51.00	0.00	3.00	5.90
Computer Programmers. Permanent	1.00	0.00	0.00	0.00
Computer System Designers And Analysts. Permanent	4.00	0.00	0.00	0.00
Dental Practitioners Permanent	99.00	16.00	21.00	21.20
Dental Practitioners Temporary	3.00	0.00	0.00	0.00
Dental Specialists Permanent	1.00	0.00	0.00	0.00
Dental Therapy Permanent	28.00	1.00	1.00	3.60
Dieticians And Nutritionists Permanent	144.00	24.00	22.00	15.30
Dieticians And Nutritionists Temporary	1.00	0.00	0.00	0.00
Electrical And Electronics Engineering Technicians Permanent	29.00	0.00	2.00	6.90
Emergency Services Related Permanent	279.00	3.00	7.00	2.50
Engineering Sciences Related Permanent	14.00	1.00	1.00	7.10

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Engineers And Related Professionals Permanent	5.00	1.00	1.00	20.00
Environmental Health Permanent	58.00	20.00	18.00	31.00
Farm Hands And Labourers Permanent	2.00	0.00	0.00	0.00
Finance And Economics Related Permanent	18.00	0.00	0.00	0.00
Financial And Related Professionals Permanent	43.00	0.00	3.00	7.00
Financial Clerks And Credit Controllers Permanent	220.00	5.00	6.00	2.70
Food Services Aids And Waiters Permanent	441.00	23.00	15.00	3.40
Food Services Workers Permanent	19.00	0.00	0.00	0.00
Health Sciences Related Permanent	16.00	0.00	4.00	25.00
Health Sciences Related Temporary	1.00	0.00	0.00	0.00
Hoisting And Related Plant Operators Permanent	1.00	0.00	0.00	0.00
Horticulturists Foresters Agricul. & Forestry Techn Permanent	1.00	0.00	0.00	0.00
Household And Laundry Workers Permanent	318.00	7.00	13.00	4.10

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Household Food And Laundry Services Related Permanent	11.00	2.00	1.00	9.10
Housekeepers Laundry And Related Workers Permanent	10.00	1.00	0.00	0.00
Human Resources & Organisat Developm & Relate Prof Permanent	16.00	1.00	2.00	12.50
Human Resources Clerks Permanent	138.00	2.00	2.00	1.40
Human Resources Related Permanent	37.00	1.00	1.00	2.70
Information Technology Related Permanent	1.00	0.00	0.00	0.00
Inspectors Of Apprentices Works And Vehicles Permanent	1.00	0.00	0.00	0.00
Institution Based Personal Care Workers Permanent	7.00	0.00	1.00	14.30
Librarians And Related Professionals Permanent	1.00	0.00	0.00	0.00
Library Mail And Related Clerks Permanent	32.00	0.00	1.00	3.10
Light Vehicle Drivers Permanent	183.00	1.00	5.00	2.70
Logistical Support Personnel Permanent	20.00	0.00	1.00	5.00

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Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Material-Recording And Transport Clerks Permanent	83.00	0.00	1.00	1.20
Medical Equipment Operators Permanent	2.00	0.00	0.00	0.00
Medical Practitioners Permanent	895.00	491.00	356.00	39.80
Medical Practitioners Temporary	260.00	6.00	13.00	5.00
Medical Research And Related Professionals Permanent	1.00	0.00	0.00	0.00
Medical Specialists Permanent	62.00	8.00	15.00	24.20
Medical Specialists Temporary	7.00	0.00	1.00	14.30
Medical Technicians/Technologists Permanent	11.00	1.00	0.00	0.00
Messengers Porters And Deliverers Permanent	211.00	5.00	12.00	5.70
Motor Vehicle Drivers Permanent	25.00	0.00	2.00	8.00
Nursing Assistants Permanent	1 478.00	553.00	15.00	1.00
Occupational Therapy Permanent	91.00	40.00	25.00	27.50
Optometrists And Opticians Permanent	6.00	0.00	0.00	0.00
Optometrists And Opticians Temporary	1.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Oral Hygiene Permanent	7.00	0.00	0.00	0.00
Other Administrat & Related Clerks And Organisers Permanent	1 326.00	17.00	30.00	2.30
Other Administrative Policy And Related Officers Permanent	129.00	2.00	3.00	2.30
Other Information Technology Personnel. Permanent	5.00	0.00	0.00	0.00
Other Occupations Permanent	16.00	0.00	0.00	0.00
Pharmaceutical Assistants Permanent	172.00	4.00	11.00	6.40
Pharmaceutical Assistants Temporary	1.00	0.00	0.00	0.00
Pharmacists Permanent	354.00	107.00	72.00	20.30
Pharmacologists Pathologists & Related Professiona Permanent	6.00	0.00	0.00	0.00
Physicists Permanent	1.00	0.00	1.00	100.00
Physicists Temporary	1.00	0.00	1.00	100.00
Physiotherapy Permanent	115.00	42.00	46.00	40.00
Physiotherapy Temporary	1.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Professional Nurse Permanent	6 240.00	500.00	476.00	7.60
Psychologists And Vocational Counsellors Permanent	34.00	18.00	3.00	8.80
Psychologists And Vocational Counsellors Temporary	0.00	2.00	0.00	0.00
Quantity Surveyors & Rela Prof Not Class Elsewhere Permanent	2.00	0.00	0.00	0.00
Radiography Permanent	151.00	45.00	40.00	26.50
Radiography Temporary	2.00	0.00	0.00	0.00
Risk Management And Security Services Permanent	6.00	0.00	1.00	16.70
Road Workers Permanent	2.00	0.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks Permanent	248.00	4.00	3.00	1.20
Security Officers Permanent	1.00	0.00	1.00	100.00
Senior Managers Permanent	35.00	0.00	6.00	17.10
Social Work And Related Professionals Permanent	48.00	3.00	1.00	2.10
Speech Therapy And Audiology Permanent	74.00	47.00	37.00	50.00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Speech Therapy And Audiology Temporary	2.00	0.00	1.00	50.00
Staff Nurses And Pupil Nurses Permanent	1 539.00	22.00	24.00	1.60
Student Nurse Permanent	554.00	7.00	1.00	0.20
Supplementary Diagnostic Radiographers Permanent	5.00	0.00	1.00	20.00
Trade Labourers Permanent	3.00	0.00	0.00	0.00
Total	20 989.00	2 163.00	1 494.00	7.10

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 and 31 March 2021

Table 3.5.3 Reasons why staff left the department for the period 1 April 2020 and 31 March 20

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Termination Type	Number	% of Total Resignations
01 Death, Permanent	174.00	11.60
01 Death, Temporary	2.00	0.10
02 Resignation, Permanent	252.00	16.90
02 Resignation, Temporary	12.00	0.80

Termination Type	Number	% of Total Resignations
03 Expiry of contract, Permanent	740.00	49.50
03 Expiry of contract, Temporary	1.00	0.10
04 Transfers, Permanent	1.00	0.10
06 Discharged due to ill health, Permanent	7.00	0.50
07 Dismissal-misconduct, Permanent	10.00	0.70
09 Retirement, Permanent	293.00	19.60
10 Other, Permanent	1.00	0.10
10 Other, Temporary	1.00	0.10
TOTAL	1 494.00	100.00

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation	Employees 1 April 20YY	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	322.00	3.00	0.90	215.00	66.80
All Artisans In The Building Metal Machinery Etc.	59.00	0.00	0.00	50.00	84.70
Ambulance And Related Workers	617.00	9.00	1.50	444.00	72.00
Artisan Project And Related Superintendents	11.00	0.00	0.00	10.00	90.90
Auxiliary And Related Workers	436.00	8.00	1.80	250.00	57.30
Biochemistry Pharmacol. Zoology & Life Scie. Techni	10.00	0.00	0.00	7.00	70.00
Building And Other Property Caretakers	267.00	0.00	0.00	204.00	76.40
Bus And Heavy Vehicle Drivers	16.00	0.00	0.00	16.00	100.00
Civil Engineering Technicians	1.00	0.00	0.00	0.00	0.00
Cleaners In Offices Workshops Hospitals Etc.	2 690.00	1.00	0.00	2 122.00	78.90
Client Inform Clerks(Switchb Recept Inform Clerks)	89.00	0.00	0.00	75.00	84.30
Communication And Information Related	4.00	0.00	0.00	4.00	100.00
Community Development Workers	51.00	0.00	0.00	42.00	82.40

Occupation	Employees 1 April 20YY	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Computer Programmers.	1.00	0.00	0.00	1.00	100.00
Computer System Designers And Analysts.	4.00	0.00	0.00	3.00	75.00
Dental Practitioners	102.00	0.00	0.00	56.00	54.90
Dental Specialists	1.00	0.00	0.00	0.00	0.00
Dental Therapy	28.00	0.00	0.00	9.00	32.10
Dieticians And Nutritionists	145.00	0.00	0.00	96.00	66.20
Electrical And Electronics Engineering Technicians	29.00	1.00	3.40	17.00	58.60
Emergency Services Related	279.00	0.00	0.00	179.00	64.20
Engineering Sciences Related	14.00	0.00	0.00	4.00	28.60
Engineers And Related Professionals	5.00	0.00	0.00	3.00	60.00
Environmental Health	58.00	1.00	1.70	29.00	50.00
Farm Hands And Labourers	2.00	0.00	0.00	2.00	100.00
Finance And Economics Related	18.00	0.00	0.00	12.00	66.70
Financial And Related Professionals	43.00	1.00	2.30	23.00	53.50

Occupation	Employees 1 April 20YY	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Financial Clerks And Credit Controllers	220.00	2.00	0.90	158.00	71.80
Food Services Aids And Waiters	441.00	3.00	0.70	314.00	71.20
Food Services Workers	19.00	0.00	0.00	15.00	78.90
Health Sciences Related	17.00	1.00	5.90	8.00	47.10
Hoisting And Related Plant Operators	1.00	0.00	0.00	0.00	0.00
Horticulturists Foresters Agricul. & Forestry Techn	1.00	0.00	0.00	1.00	100.00
Household And Laundry Workers	318.00	4.00	1.30	223.00	70.10
Household Food And Laundry Services Related	11.00	0.00	0.00	3.00	27.30
Housekeepers Laundry And Related Workers	10.00	0.00	0.00	6.00	60.00
Human Resources & Organisat Developm & Relate Prof	16.00	0.00	0.00	5.00	31.30
Human Resources Clerks	138.00	2.00	1.40	74.00	53.60
Human Resources Related	37.00	1.00	2.70	20.00	54.10
Information Technology Related	1.00	0.00	0.00	1.00	100.00

Occupation	Employees 1 April 20YY	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Inspectors Of Apprentices Works And Vehicles	1.00	0.00	0.00	1.00	100.00
Institution Based Personal Care Workers	7.00	0.00	0.00	6.00	85.70
Librarians And Related Professionals	1.00	1.00	100.00	1.00	100.00
Library Mail And Related Clerks	32.00	0.00	0.00	23.00	71.90
Light Vehicle Drivers	183.00	2.00	1.10	147.00	80.30
Logistical Support Personnel	20.00	0.00	0.00	9.00	45.00
Material-Recording And Transport Clerks	83.00	0.00	0.00	71.00	85.50
Medical Equipment Operators	2.00	0.00	0.00	2.00	100.00
Medical Practitioners	1 155.00	5.00	0.40	195.00	16.90
Medical Research And Related Professionals	1.00	0.00	0.00	1.00	100.00
Medical Specialists	69.00	3.00	4.30	13.00	18.80
Medical Technicians/Technologists	11.00	0.00	0.00	4.00	36.40
Messengers Porters And Deliverers	211.00	3.00	1.40	101.00	47.90
Motor Vehicle Drivers	25.00	0.00	0.00	15.00	60.00

Occupation	Employees 1 April 20YY	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Nursing Assistants	1 478.00	0.00	0.00	759.00	51.40
Occupational Therapy	91.00	0.00	0.00	45.00	49.50
Optometrists And Opticians	7.00	0.00	0.00	7.00	100.00
Oral Hygiene	7.00	0.00	0.00	6.00	85.70
Other Administrat & Related Clerks And Organisers	1 326.00	10.00	0.80	986.00	74.40
Other Administrative Policy And Related Officers	129.00	3.00	2.30	69.00	53.50
Other Information Technology Personnel.	5.00	0.00	0.00	3.00	60.00
Other Occupations	16.00	0.00	0.00	10.00	62.50
Pharmaceutical Assistants	173.00	0.00	0.00	89.00	51.40
Pharmacists	354.00	4.00	1.10	157.00	44.40
Pharmacologists Pathologists & Related Professiona	6.00	0.00	0.00	6.00	100.00
Physicists	2.00	0.00	0.00	0.00	0.00
Physiotherapy	116.00	0.00	0.00	36.00	31.00
Professional Nurse	6 240.00	175.00	2.80	1 898.00	30.40

Occupation	Employees 1 April 20YY	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Psychologists And Vocational Counsellors	34.00	0.00	0.00	24.00	70.60
Quantity Surveyors & Rela Prof Not Class Elsewhere	2.00	0.00	0.00	0.00	0.00
Radiography	153.00	0.00	0.00	67.00	43.80
Risk Management And Security Services	6.00	0.00	0.00	6.00	100.00
Road Workers	2.00	0.00	0.00	0.00	0.00
Secretaries & Other Keyboard Operating Clerks	248.00	1.00	0.40	211.00	85.10
Security Officers	1.00	0.00	0.00	0.00	0.00
Senior Managers	35.00	0.00	0.00	0.00	0.00
Social Work And Related Professionals	48.00	0.00	0.00	22.00	45.80
Speech Therapy And Audiology	76.00	0.00	0.00	25.00	32.90
Staff Nurses And Pupil Nurses	1 539.00	1.00	0.10	958.00	62.20
Student Nurse	554.00	0.00	0.00	0.00	0.00
Supplementary Diagnostic Radiographers	5.00	0.00	0.00	4.00	80.00
Trade Labourers	3.00	0.00	0.00	2.00	66.70

Occupation	Employees 1 April 20YY	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Total	20 989.00	245.00	1.20	10 680.00	50.90

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Employees 1 April 20YY	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	3 290.00	0.00	0.00	2 489.00	75.70
02 Skilled (Levels 3-5), Permanent	7 013.00	21.00	0.30	4 465.00	63.70
03 Highly Skilled Production (Levels 6-8), Permanent	5 552.00	171.00	3.10	2 167.00	39.00
03 Highly Skilled Production (Levels 6-8), Temporary	2.00	0.00	0.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	3 572.00	53.00	1.50	1 523.00	42.60
04 Highly Skilled Supervision (Levels 9-12), Temporary	17.00	0.00	0.00	8.00	47.10
05 Senior Management (Levels >= 13), Permanent	51.00	0.00	0.00	0.00	0.00

Salary Band	Employees 1 April 20YY	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
09 Other, Permanent	347.00	0.00	0.00	0.00	0.00
09 Other, Temporary	261.00	0.00	0.00	0.00	0.00
10 Contract (Levels 1-2), Permanent	5.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	5.00	0.00	0.00	1.00	20.00
12 Contract (Levels 6-8), Permanent	342.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12), Permanent	530.00	0.00	0.00	27.00	5.10
14 Contract (Levels >= 13), Permanent	2.00	0.00	0.00	0.00	0.00
TOTAL	20 989.00	245.00	1.20	10 680.00	50.90

Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

Occupational category	Male			Female			Total		
	African	Coloured	Indian	White	African	Coloured		Indian	White
01 - SENIOR OFFICIALS AND MANAGERS	13.00	0.00	0.00	0.00	14.00	1.00	1.00	1.00	30.00
02 - PROFESSIONALS	909	13.00	32.00	123.00	983.00	12.00	29.00	162.00	2 263.00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	1 684	10.00	3.00	22.00	6 545	67.00	22.00	241.00	8 594.00
04 - CLERKS	700.00	2.00	1.00	3.00	1 358	9.00	6.00	36.00	2 115
05 - SERVICE SHOP AND MARKET SALES WORKERS	854.00	4.00	0.00	19.00	3 512	8.00	1.00	34.00	4 432
07 - CRAFT AND RELATED TRADE WORKERS	58.00	0.00	0.00	1.00	9.00	0.00	0.00	0.00	68.00
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	211	0.00	0.00	0.00	11.00	0.00	0.00	0.00	222
09 - LABOURERS AND RELATED WORKERS	1 212	5.00	0.00	3.00	2 614	15.00	1.00	10.00	3 860
99 - UNKNOWN	7.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	15.00
TOTAL	5 648	34.00	36.00	71	15 054	112.00	60.00	484	21 599
Employees with disabilities	51.00	0.00	0.00	3.00	67.00	2.00	0.00	3.00	126

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020

Occupational category	Male					Female					Total		
	African	Coloured	Indian	White	African	Coloured	Indian	White	African	Coloured		Indian	White
01 Top Management, Permanent	1.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	3.00
02 Senior Management, Permanent	25.00	0.00	0.00	0.00	16.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	43.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	859.00	8.00	18.00	47.00	2 445.00	35.00	23.00	182.00	0.00	0.00	0.00	0.00	3 617.00
03 Professionally qualified and experienced specialists and mid-management, Temporary	6.00	0.00	0.00	2.00	2.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	15.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1 318.00	4.00	1.00	19.00	4 393.00	31.00	6.00	127.00	0.00	0.00	0.00	0.00	5 899.00
04 Skilled technical and academically qualified workers, junior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
management, supervisors, foremen, Temporary									
05 Semi-skilled and discretionary decision making, Permanent	1 901	7.00	0.00	13.00	5 269.00	15.00	7.00	32.00	7 244.00
06 Unskilled and defined decision making, Permanent	1 023	4.00	0.00	1.00	2 219.00	15.00	1.00	1.00	3 264.00
07 Not Available, Permanent	107.00	2.00	0.00	0.00	242.00	1.00	0.00	1.00	353.00
07 Not Available, Temporary	174.00	0.00	6.00	35.00	35.00	0.00	0.00	3.00	253.00
09 Contract (Senior Management), Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
10 Contract (Professionally Qualified), Permanent	191.00	7.00	10.00	51.00	266.00	5.00	16.00	71.00	617.00
11 Contract (Skilled Technical), Permanent	41.00	2.00	1.00	3.00	161.00	9.00	6.00	60.00	283.00
12 Contract (Semi-Skilled), Permanent	1.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	5.00
13 Contract (Unskilled), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
TOTAL	5 648	34.00	36.00	171.00	15 054	112.00	60.00	484.00	21 599

Table 3.6.3 Recruitment for the period 1 April 2020 and 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	67.00	1.00	1.00	8.00	111.00	2.00	1.00	9.00	200.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	64.00	0.00	0.00	0.00	321.00	1.00	1.00	7.00	394.00
05 Semi-skilled and discretionary decision making, Permanent	42.00	0.00	0.00	0.00	604.00	0.00	0.00	0.00	646.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
06 Unskilled and defined decision making, Permanent	46.00	0.00	0.00	0.00	68.00	0.00	0.00	0.00	114.00
07 Not Available, Permanent	1.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	7.00
07 Not Available, Temporary	6.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	8.00
09 Contract (Senior Management), Permanent	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
10 Contract (Professionally qualified), Permanent	142.00	6.00	10.00	44.00	224.00	4.00	12.00	63.00	505.00
11 Contract (Skilled technical), Permanent	43.00	2.00	1.00	3.00	161.00	9.00	6.00	60.00	285.00
12 Contract (Semi-skilled), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL	414.00	9.00	12.00	55.00	1 497	16.00	20.00	140	2 163

Table 3.6.4 Promotions for the period 1 April 2020 and 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
03 Professionally qualified and experienced specialists and mid-management, Permanent	386.00	5.00	10.00	22.00	1 031.00	12.00	16.00	94.00	1 576.00
03 Professionally qualified and experienced specialists and mid-management, Temporary	2.00	0.00	0.00	1.00	2.00	0.00	0.00	3.00	8.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	631.00	3.00	1.00	12.00	1 603.00	15.00	3.00	70.00	2 338.00
05 Semi-skilled and discretionary decision making, Permanent	1 305	5.00	0.00	9.00	3 132.00	11.00	5.00	19.00	4 486.00
06 Unskilled and defined decision making, Permanent	727.00	3.00	0.00	1.00	1 744.00	12.00	1.00	1.00	2 489.00
10 Contract (Professionally qualified), Permanent	10.00	0.00	0.00	3.00	11.00	0.00	2.00	1.00	27.00
12 Contract (Semi-skilled), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL	3 061	16.00	11.00	48.00	7 524	50.00	27.00	188.00	10 925

Table 3.6.5 Terminations for the period 1 April 2020 and 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
02 Senior Management, Permanent	3.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	5.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	41.00	0.00	1.00	5.00	170.00	3.00	1.00	20.00	241.00
03 Professionally qualified and experienced specialists and mid-management, Temporary	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	2.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	61.00	0.00	0.00	1.00	152.00	1.00	0.00	17.00	232.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
05 Semi-skilled and discretionary decision making, Permanent	49.00	0.00	0.00	1.00	120.00	1.00	0.00	1.00	172.00
06 Unskilled and defined decision making, Permanent	21.00	1.00	0.00	0.00	56.00	0.00	0.00	1.00	79.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
07 Not Available, Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
07 Not Available, Temporary	8.00	0.00	1.00	3.00	1.00	0.00	0.00	0.00	13.00
09 Contract (Senior Management), Permanent	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
10 Contract (Professionally qualified), Permanent	102.00	6.00	14.00	57.00	140.00	4.00	23.00	66.00	412.00
11 Contract (Skilled technical), Permanent	61.00	0.00	0.00	5.00	197.00	7.00	6.00	56.00	332.00
12 Contract (Semi-skilled), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL	348.00	7.00	17.00	72.00	841.00	16.00	30.00	163.00	1 494.00
Employees with disabilities	3.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	7.00

Table 3.6.6 Disciplinary action for the period 1 April 2016 to 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
NO OF CASES	84	0.00	0.02	0.01	62	0.00	0.00	0.00	140
TOTAL	84	0.00	0.02	0.01	62	0.00	0.00	0.00	140

3.6. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2020

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	1	1	1	0%
Salary Level 15	2	1	0	0%
Salary Level 14	12	12	7	84%
Salary Level 13	37	32	12	38.4%
Total	53	47	20	

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2020

Reasons	
Unknown	

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020

Reasons
None

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 and 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	5 113.00	14 987.00	34.10	46 569.19	9 108.00
African, Male	1 876.00	5 597.00	33.50	16 211.78	8 642.00
Asian, Female	16.00	60.00	26.70	312.36	19 523.00
Asian, Male	7.00	36.00	19.40	244.78	34 969.00
Coloured, Female	40.00	110.00	36.40	447.25	11 181.00
Coloured, Male	4.00	34.00	11.80	41.55	10 387.00
Total Blacks, Female	5 169.00	15 157.00	34.10	47 328.80	9 156.00
Total Blacks, Male	1 887.00	5 667.00	33.30	16 498.11	8 743.00
White, Female	181.00	481.00	37.60	2 898.43	16 013.00
White, Male	28.00	168.00	16.70	534.45	19 087.00

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Employees with a disability	50.00	126.00	39.70	374.14	7 483.00
TOTAL	7 315.00	21 599.00	33.90	67 633.93	9 246.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 and 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	1 744.00	3 264.00	53.40	6 951.45	3 986.00	29.15%
02 Skilled (Levels 3-5)	2 408.00	7 244.00	33.20	14 238.93	5 913.00	10.41%
03 Highly Skilled Production (Levels 6-8)	1 765.00	5 900.00	29.90	17 931.55	10 160.00	13.11%
04 Highly Skilled Supervision (Levels 9-12)	1 388.00	3 632.00	38.20	28 176.55	20 300.00	20.61%

Salary band	Beneficiary Profile			Cost			Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure	
09 Other	0.00	606.00	0.00	0.00	0.00	0%	0%
10 Contract (Levels 1-2)	0.00	1.00	0.00	0.00	0.00	0%	0%
11 Contract (Levels 3-5)	1.00	5.00	20.00	4.77	4 771.00	34.8%	34.8%
12 Contract (Levels 6-8)	0.00	283.00	0.00	0.00	0.00	0%	0%
13 Contract (Levels 9-12)	9.00	617.00	1.50	330.68	36 742.00	26.87%	26.87%
TOTAL	7 315.00	21 552.00	33.90	67 633.93	9 246.00	98.71%	98.71%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks And Credit Controllers	144.00	218.00	66.10	1 249.02	8 674.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Household food and laundry services related	4.00	14.00	28.60	14.99	3 748.00
Human resources clerks	94.00	137.00	68.60	877.36	9 334.00
Household and laundry workers	184.00	313.00	58.80	836.05	4 544.00
Oral hygiene	3.00	7.00	42.90	47.24	15 748.00
Messengers porters and deliverers	109.00	202.00	54.00	523.14	4 799.00
Human resources & organisat develop. & relate prof	8.00	13.00	61.50	113.66	14 208.00
All artisans in the building metal machinery etc.	33.00	56.00	58.90	281.20	8 521.00
Risk management and security services	1.00	5.00	20.00	12.10	12 105.00
Dental specialists	0.00	1.00	0.00	0.00	0.00
Biochemistry pharmacol. Zoology & life scie.techni	6.00	10.00	60.00	127.32	21 219.00
Finance and economics related	10.00	18.00	55.60	166.54	16 654.00
Logistical support personnel	14.00	19.00	73.70	155.62	11 116.00
Food services workers	11.00	18.00	61.10	99.56	9 051.00
Optometrists and opticians	5.00	7.00	71.40	70.05	14 010.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Other administrat. & related clerks and organisers	610.00	1 319.00	46.20	4 521.53	7 412.00
Housekeepers laundry and related workers	4.00	11.00	36.40	16.76	4 190.00
Auxiliary and related workers	168.00	427.00	39.30	1 143.38	6 806.00
Other occupations	5.00	15.00	33.30	38.80	7 760.00
Financial and related professionals	26.00	41.00	63.40	318.45	12 248.00
Building and other property caretakers	126.00	262.00	48.10	511.62	4 060.00
Occupational therapy	28.00	104.00	26.90	413.54	14 769.00
Medical technicians/technologists	2.00	12.00	16.70	22.89	11 447.00
Emergency services related	83.00	268.00	31.00	538.00	6 482.00
Radiography	40.00	157.00	25.50	623.43	15 586.00
Administrative related	155.00	350.00	44.30	2 437.66	15 727.00
Communication and information related	4.00	4.00	100.00	41.44	10 361.00
Secretaries & other keyboard operating clerks	117.00	248.00	47.20	817.58	6 988.00
Cleaners in offices workshops hospitals etc.	1 440.00	2 616.00	55.00	5 961.14	4 140.00

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Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Library mail and related clerks	15.00	30.00	50.00	110.31	7 354.00
Human resources related	18.00	34.00	52.90	200.54	11 141.00
Dental practitioners	24.00	95.00	25.30	849.74	35 406.00
Ambulance and related workers	138.00	623.00	22.20	974.19	7 059.00
Pharmaceutical assistants	67.00	165.00	40.60	557.33	8 318.00
Student nurse	0.00	414.00	0.00	0.00	0.00
Medical equipment operators	1.00	2.00	50.00	11.45	11 447.00
Computer programmers.	1.00	1.00	100.00	12.29	12 286.00
Trade labourers	2.00	3.00	66.70	9.44	4 720.00
Environmental health	24.00	60.00	40.00	386.09	16 087.00
Physiotherapy	23.00	112.00	20.50	299.23	13 010.00
Medical practitioners	80.00	1 264.00	6.30	2 555.12	31 939.00
Social work and related professionals	19.00	49.00	38.80	265.39	13 968.00
Civil engineering technicians	0.00	1.00	0.00	0.00	0.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Road workers	1.00	2.00	50.00	4.35	4 348.00
Material-recording and transport clerks	58.00	80.00	72.50	411.02	7 086.00
Psychologists and vocational counsellors	8.00	51.00	15.70	232.01	29 002.00
Farm hands and labourers	1.00	2.00	50.00	4.61	4 615.00
Dieticians and nutritionists	36.00	148.00	24.30	452.03	12 556.00
Other administrative policy and related officers	73.00	130.00	56.20	791.77	10 846.00
Artisan project and related superintendents	8.00	11.00	72.70	58.77	7 346.00
Institution based personal care workers	1.00	6.00	16.70	3.86	3 860.00
Inspectors of apprentices works and vehicles	0.00	1.00	0.00	0.00	0.00
Professional nurse	1 930.00	6 479.00	29.80	27 442.38	14 219.00
Bus and heavy vehicle drivers	7.00	16.00	43.80	39.36	5 623.00
Medical research and related professionals	0.00	1.00	0.00	0.00	0.00
Senior managers	0.00	29.00	0.00	0.00	0.00
Client inform clerks (switch. receipt inform clerks)	48.00	83.00	57.80	303.63	6 326.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Speech therapy and audiology	20.00	85.00	23.50	320.86	16 043.00
Computer system designers and analysts.	4.00	4.00	100.00	56.24	14 061.00
Hoisting and related plant operators	0.00	1.00	0.00	0.00	0.00
Pharmacists	97.00	384.00	25.30	2 383.76	24 575.00
Engineers and related professionals	0.00	5.00	0.00	0.00	0.00
Other information technology personnel.	3.00	5.00	60.00	47.67	15 891.00
Dental therapy	4.00	28.00	14.30	49.36	12 341.00
Light vehicle drivers	95.00	180.00	52.80	555.74	5 850.00
Electrical and electronics engineering technicians	19.00	27.00	70.40	259.40	13 653.00
Engineering sciences related	3.00	14.00	21.40	30.50	10 166.00
Medical specialists	7.00	65.00	10.80	371.32	53 045.00
Motor vehicle drivers	14.00	25.00	56.00	83.19	5 942.00
Health sciences related	5.00	14.00	35.70	45.32	9 064.00
Food services aids and waiters	261.00	446.00	58.50	1 180.43	4 523.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Horticulturists foresters agricul. & forestry techn,	1.00	1.00	100.00	8.46	8 459.00
Nursing assistants	610.00	2 020.00	30.20	3 182.44	5 217.00
Quantity surveyors & rela. prof not class elsewhere	0.00	2.00	0.00	0.00	0.00
Pharmacologists pathologists & related professional	0.00	7.00	0.00	0.00	0.00
Community development workers	22.00	48.00	45.80	205.03	9 320.00
Supplementary diagnostic radiographers	3.00	4.00	75.00	28.57	9 525.00
Information technology related	0.00	1.00	0.00	0.00	0.00
Librarians and related professionals	1.00	2.00	50.00	9.69	9 694.00
Staff nurses and pupil nurses	129.00	1 467.00	8.80	860.94	6 674.00
TOTAL	7 315.00	21 599.00	33.90	67 633.93	9 246.00

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2020 and 31 March 2021

Salary band	Beneficiary Profile		Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	
Band A	0.00	32.00	0.00	0.00	0.00
Band B	0.00	12.00	0.00	0.00	0.00
Band C	0.00	1.00	0.00	0.00	0.00
Band D	0.00	2.00	0.00	0.00	0.00
TOTAL	0.00	47.00	0.00	0.00	0.00

2.7 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2020 and 31 March 2021

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled production (Levels 6-8)	15.00	6.90	13.00	5.70	- 2.00	- 18.20
Highly skilled supervision (Levels 9-12)	184.00	84.40	189.00	82.50	5.00	45.50

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Levels 1-2)	1.00	0.50	1.00	0.40	0.00	0.00
Other	14.00	6.40	21.00	9.20	7.00	63.60
Senior management (Levels 13-16)	1.00	0.50	1.00	0.40	0.00	0.00
Skilled (Levels 3-5)	3.00	1.40	4.00	1.70	1.00	9.10
TOTAL	218.00	100.00	229.00	100.00	11.00	100.00

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2020 and 31 March 2021

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Administrative office workers	0.00	0.00	0.00	0.00	0.00	0.00
Elementary occupations	1.00	0.50	1.00	0.40	0.00	0.00
Professionals and managers	210.00	96.30	219.00	95.60	9.00	81.80
Social natural technical and medical sciences	3.00	1.40	4.00	1.70	1.00	9.10
Technicians and associated professionals	4.00	1.80	5.00	2.20	1.00	9.10
TOTAL	218.00	100.00	229.00	100.00	11.00	100.00

2.8 Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 1-2)	8.00	100.00	3.00	0.00	3.00	4.00
Contract (Levels 3-5)	5.00	100.00	2.00	0.00	3.00	5.00
Contract (Levels 6-8)	1 146.00	77.20	251.00	2.20	5.00	1 350.00
Contract (Levels 9-12)	1 066.00	76.50	239.00	2.10	4.00	2 556.00
Contract Other	130.00	94.60	41.00	0.40	3.00	32.00
Highly skilled production (Levels 6-8)	24 985.00	94.60	3 347.00	29.80	7.00	36 120.00
Highly skilled supervision (Levels 9-12)	14 654.00	92.90	1 913.00	17.00	8.00	40 072.00
Lower skilled (Levels 1-2)	11 915.00	96.10	1 708.00	15.20	7.00	6 839.00
Senior management (Levels 13-16)	95.00	91.60	16.00	0.10	6.00	402.00
Skilled (Levels 3-5)	27 516.00	96.00	3 724.00	33.10	7.00	23 957.00
TOTAL	81 520.00	94.50	11 244.00	100.00	7.00	111 337.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 1-2)	9.00	3.00	3.00
Contract (Levels 13-16)	2.00	2.00	1.00
Contract (Levels 3-5)	53.00	13.00	4.00
Contract (Levels 6-8)	6 170.92	17.00	354.00
Contract (Levels 9-12)	7 942.00	14.00	553.00
Contract Other	983.00	8.00	116.00
Highly skilled production (Levels 6-8)	114 203.42	21.00	5 463.00
Highly skilled supervision (Levels 9-12)	73 942.10	21.00	3 477.00
Lower skilled (Levels 1-2)	65 871.52	21.00	3 091.00
Other	13.00	13.00	1.00
Senior management (Levels 13-16)	816.00	18.00	46.00
Skilled (Levels 3-5)	136 851.43	21.00	6 464.00
TOTAL	406 857.39	21.00	19 573.00

Table 3.10.3 Annual Leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 1-2)	9.00	3.00	3.00
Contract (Levels 13-16)	2.00	2.00	1.00
Contract (Levels 3-5)	53.00	13.00	4.00
Contract (Levels 6-8)	6 170.92	17.00	354.00
Contract (Levels 9-12)	7 942.00	14.00	553.00
Contract Other	983.00	8.00	116.00
Highly skilled production (Levels 6-8)	114 203.42	21.00	5 463.00
Highly skilled supervision (Levels 9-12)	73 942.10	21.00	3 477.00
Lower skilled (Levels 1-2)	65 871.52	21.00	3 091.00
Other	13.00	13.00	1.00
Senior management (Levels 13-16)	816.00	18.00	46.00
Skilled (Levels 3-5)	136 851.43	21.00	6 464.00
TOTAL	406 857.39	21.00	19 573.00

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2020
Contract (Levels 1-2)	0.00	0.00	0.00	0.00
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	31.00
Contract Other	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	25.66	13.00	2.00	41.00
Highly skilled supervision (Levels 9-12)	71.00	20.00	4.00	55.00
Lower skilled (Levels 1-2)	0.00	0.00	0.00	17.00
Other	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	57.00
Skilled (Levels 3-5)	75.00	14.00	5.00	36.00
TOTAL	171.66	47.00	4.00	45.00

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave pay-outs for the period 1 April 2020 and 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting With Resignation (Work Days)	5 172.00	188.00	27 511.00
Annual - Discounting: Contract Expiry (Work Days)	33.00	1.00	33 000.00
Annual - Gratuity: Death/Retirement/Medical Retirement(Work	13 902.00	375.00	37 072.00
Capped - Gratuity: Death/Retirement/Medical Retirement(Work	20 101.00	257.00	78 214.00
TOTAL	39 208.00		

3.7. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	5 113.00	14 987.00	34.10	46 569.19	9 108.00
African, Male	1 876.00	5 597.00	33.50	16 211.78	8 642.00
Asian, Female	16.00	60.00	26.70	312.36	19 523.00
Asian, Male	7.00	36.00	19.40	244.78	34 969.00
Coloured, Female	40.00	110.00	36.40	447.25	11 181.00
Coloured, Male	4.00	34.00	11.80	41.55	10 387.00
Total Blacks, Female	5 169.00	15 157.00	34.10	47 328.80	9 156.00
Total Blacks, Male	1 887.00	5 667.00	33.30	16 498.11	8 743.00
White, Female	181.00	481.00	37.60	2 898.43	16 013.00
White, Male	28.00	168.00	16.70	534.45	19 087.00
Employees with a disability	50.00	126.00	39.70	374.14	7 483.00
TOTAL	7 315.00	21 599.00	33.90	67 633.93	9 246.00

3.8. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
All Healthcare workers are at risk of contracting HIV and Hepatitis through contaminated needles and exposure to body fluids	
All Healthcare workers are at risk of contracting TB in the workplace	

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Chief Director: Human Resource Management: Mr J. R Nkosi
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Employee Health and Wellness has three (3) employees who are dedicated to this function. Occupational Health and Safety Policy Budget allocation is R 681 000.00

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		<ul style="list-style-type: none"> Wellness Management SHERQ (Occupational Health). HIV/AIDS, TB and STI Health and Productivity Management
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		<p>Saico Mathebula Winyi Msibi Jabu Nkosi Themba Mabuza Thembi Mpangane Thembi Mbongela Mvela Mabuza Douglass Hlatshwayo Nelisiwe Silavhi Sina Shabangu Beauty Marutla Mbhali Soko Mr M.B Mofokeng Mr MP Nkosi Mr WA Mthunzi Mr GN Ndlovu Ms TE Skhosana Mr S Sithole</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		No	Policies are due for review October 2021.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		HIV/AIDS in the workplace Policy. Wellness Management Pillar Occupational Health and Safety Policy.

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		2661 employees are on the HIV/AIDS Management programme. 623 of their dependants are on HIV/AIDS Management Programme. 3 male employees have circumcised. 3 employees admitted.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Sick leave report. HIV/AIDS Screening register Condom register. Registration register of employees on HIV/AIDS management programme. Male circumcision register

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2019 and 31 March 2020

Subject matter	Date
None	None

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None
---------------------------------------	------

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2020 and 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	8	7%
Verbal warning	0	
Written warning	5	4%
Final written warning	42	36%
Suspended without pay	26	22%
Fine	0	0
Demotion	1	1%
Dismissal	14	12%
Not guilty	16	13%
Case withdrawn	6	5%
Total	118	100%

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	None
---	------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 and 31 March 2021

Type of misconduct	Number
Absenteeism	19
Assault	07
Gross insubordination	10
Gross Negligence	14
Dereliction of Duties	01
Information Disclosure	01
Misuse of State Property	06
Drinking on duty	0
Nepotism	01
Intimidation and victimization	0
Fraud	04
Sexual Harassment	01
Abscondment	03
Unacceptable Conduct	06
Theft	07
Sleeping on duty	0
Discrimination	0
Abuse of power	01
Fruitless / wasteful expenditure	01
TOTAL	81

Table 3.12.4 Grievances logged for the period 1 April 2020 and 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	82	58%
Number of grievances not resolved	59	42%
Total number of grievances lodged	141	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 and 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	13	87%
Number of disputes dismissed	2	13%
Total number of disputes lodged	15	100%

Table 3.12.6 Strike actions for the period 1 April 2020 and 31 March 2021

Item	No
Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 and 31 March 2021

Item	No
Number of people suspended	17
Number of people who's suspension exceeded 30 days	17
Average number of days suspended	701
Cost of suspension(R'000)	R3305845.08

3.9. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	19	0	600	0	600
	Male	26	0	368	0	368
Professionals	Female	2505	0	7500	0	7500
	Male	940	0	2614	0	2614
Technicians and associate professionals	Female	4557	0	2500	0	2500
	Male	1342	0	1166	0	1166
Clerks	Female	4058	0	120	0	120
	Male	1771	0	88	0	88
Service and sales workers	Female	2235	0	400	0	400
	Male	1028	0	384	0	384
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	2336	0	60	0	60
	Male	782	0	40	0	40
Sub Total	Female	15710	0	11180	0	11180
	Male	5889	0	4660	0	4660
Total		21599	0	15840	0	15840

Table 3.13.2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			Total
			Learnership	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	19	0	308	0	308
	Male	26	0	180	0	180
Professionals	Female	2505	0	7645	0	7645
	Male	940	0	3574	0	3574
Technicians and associate professionals	Female	4557	0	5498	0	5498
	Male	1342	0	2150	0	2150
Clerks	Female	4058	0	2380	0	2380
	Male	1771	0	1290	0	1290
Service and sales workers	Female	2235	0	1604	0	1604
	Male	1028	0	1120	0	1120
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	2336	0	1625	0	1625
	Male	782	0	1314	0	1314

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			Total
			Learnership	Skills Programmes & other short courses	Other forms of training	
Sub Total	Female	15710	0	19060	0	19060
	Male	5889	0	9628	0	9628
Total		21599	0	28688	0	28688

3.10. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2020 and 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	3685	50.77%
Temporary Total Disablement	3523	48.53%
Permanent Disablement	0	0
Fatal	50	0,7%
Total	7258	100%

3.11. Utilisation of Consultants

Not Applicable

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
N/A			

3.12. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 and 31 March 2021

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0



PART E: FINANCIAL INFORMATION



1. Report of the Auditor-general

Report of the auditor-general to the Mpumalanga Provincial Legislature on vote no. 10: Department of Health

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Health set out on pages 236 to 339, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Health as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

7. The supplementary information set out on pages 321 to 333 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.



Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 2 – district health services	40 – 58

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. The material findings on the usefulness and reliability of the performance information of the selected programme are as follows:

Programme 2 – district health services

17. The achievements reported in the annual performance report materially differed from the supporting evidence provided for the indicators listed below:

Indicator description	Reported achievement
TB Rifampicin resistant treatment success rate	70,40%
Antenatal 1st visit before 20 weeks rate	74,90%
Infant PCR test positive around 10 weeks rate	0,61%
Immunisation under 1 year coverage.	91,50%
Measles 2nd dose coverage	84,20%
Child under 5 years pneumonia case fatality rate	6,20%
Child under 5 years severe acute malnutrition case fatality rate	3,20%



18. The achievements below were reported in the annual performance report for the listed indicators. However, some supporting evidence provided materially differed from the reported achievements, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to a lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievements.

Indicator description	Reported achievement
HIV positive 15-24 years (excl. ANC) rate (new)	2,60%
Couple year protection rate	39,80%
Live birth under 2500g in facility rate	11,5/1000
Mother postnatal visit within 6 days rate	73,90%

Other matters

19. I draw attention to the matters below.

Achievement of planned targets

20. Refer to the annual performance report on pages 37 to 78 for information on the achievement of planned targets for the year and management's explanations provided for the under/over-achievement of targets. This information should be considered in the context of the material findings on the reliability of the reported performance information in paragraphs 17 to 18 of this report.


Adjustment of material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of district health services. As management subsequently corrected only some of the misstatements, I raised material findings on the reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.



23. The material findings on compliance with specific matters in key legislation are as follows:

Expenditure management

24. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R1 275 859 000, as disclosed in note 23 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by not complying with section 4(2) of the Preferential Procurement Regulation 2017. Irregular expenditure of R776 192 414 was incurred on the contract for the construction of the Middelburg Hospital.

Revenue management

25. Interest was not charged on debts at the approved rates as determined by the finance minister, as required by treasury regulation 11.5.1.

Strategic planning and performance

26. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery, as required by public service regulation 25(1)(e)(i) and (iii).

Procurement and contract management

27. Some bid documentation for the procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by the 2017 procurement regulation 8(2). Similar non-compliance was also reported in the prior year.

28. In some instances, the prices of covid-19 personal protective equipment items procured through existing contracts exceeded the prices prescribed through annexure A of National Treasury Instruction Note 5 of 2020/21 by more than 10% without the approval of the accounting officer or a delegated person, as required by paragraph 4.9 of the same instruction note.

Other information

29. The accounting officer is responsible for the other information. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

30. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.



31. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
32. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.
33. I have nothing to report in this regard.

Internal control deficiencies

34. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.
35. The accounting officer did not exercise oversight responsibility regarding compliance with laws and regulations and performance reporting.
36. The accounting officer did not adequately monitor the implementation of an effective action plan to address internal control deficiencies.
37. Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information was accessible and available to support financial and performance reporting.
38. Management did not prepare regular, accurate and complete performance reports that were supported and evidenced by reliable information.

Other reports

39. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
40. Investigation was conducted by the Special Investigating Unit into certain affairs of the department during the state of disaster. The matter pertains to misconduct by two departmental officials in respect of allegations of irregular procurement conducted by the department during the national state of disaster. The department is busy implementing the recommendations contained in the final report.

41. An investigation is being conducted by the South African Police Service into the payment of goods and services by the department without receiving services. The investigation is currently ongoing.

Auditor - General

Mbombela

31 August 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern
 - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



1. Annual Financial Statement (AFS)
Mpumalanga Department of Health
(Vote number VOTE 10)
Annual Financial Statements for the year ended 31 March 2021

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Mpumalanga Department of Health

(Vote number VOTE 10)
Annual Financial Statements for the year ended 31 March 2021

Appropriation Statement

Appropriation per programme		2020/2021						2019/2020		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Programme										
Programme 1- Administration	1	349,605	-	(8,583)	341,022	334,385	6,637	98.05 %	430,379	430,375
Programme 2- District Health Services	2	10,237,907	-	32,281	10,270,188	10,208,680	61,508	99.40 %	8,905,608	8,905,608
Programme 3- Emergency Medical Services	3	510,464	-	(15,796)	494,668	471,400	23,268	95.30 %	419,062	409,058
Programme 4- Provincial Hospital Services	4	1,485,121	-	2,646	1,487,767	1,486,317	1,450	99.90 %	1,434,783	1,434,782
Programme 5- Central Hospital Services	5	1,246,678	-	43,585	1,290,263	1,290,223	40	100.00 %	1,303,516	1,302,292
Programme 6- Health Science and Training	6	448,454	-	(6,796)	441,658	440,128	1,530	99.65 %	414,643	414,548
Programme 7- Health Care Support Services	7	284,405	-	(22,752)	261,653	210,239	51,414	80.35 %	240,512	220,316
Programme 8- Health Facility Management	8	1,442,175	-	(24,585)	1,417,590	1,353,862	63,728	95.50 %	1,132,406	1,130,757
Programme subtotal		16,004,809	-	-	16,004,809	15,795,234	209,575	98.69 %	14,280,909	14,247,736
Total		16,004,809	-	-	16,004,809	15,795,234	209,575	98.69 %	14,280,909	14,247,736
Reconciliation with statement of financial performance										
Add:										
Add:										
Actual amounts per statement of financial performance (total expenditure)						15,795,234				14,247,736

Mpumalanga Department of Health

(Vote number VOTE 10)
Annual Financial Statements for the year ended 31 March 2021

Appropriation Statement

Figures in Rand thousand	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Appropriation per economic classification									
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	7,819,786	13,844	29,893	7,863,523	7,863,328	195	100.00 %	7,226,074	7,226,074
Social contributions	1,156,098	(13,844)	3,106	1,145,360	1,145,359	1	100.00 %	1,053,759	1,053,756
	8,975,884	-	32,999	9,008,883	9,008,687	196	100.00 %	8,279,833	8,279,830
Goods and services									
Administrative fees	197,360	87,171	(1,549)	282,982	278,931	4,051	98.57 %	217,134	208,689
Advertising	42,965	19,898	(1)	62,862	62,861	1	100.00 %	19,295	19,287
Minor assets	58,377	(38,320)	(4,049)	16,008	12,409	3,599	77.52 %	8,597	6,903
Audit costs: External	20,021	4,507	-	24,528	24,395	133	99.46 %	19,926	19,926
Bursaries: Employees	-	1	-	1	1	-	100.00 %	-	-
Catering: Departmental activities	10,000	(1,177)	(2,603)	6,220	5,384	836	86.56 %	5,179	5,061
Communication	41,410	3,894	1,346	46,650	45,956	694	98.51 %	56,160	55,826
Computer services	85,706	(29,487)	(3,586)	52,633	52,591	42	99.92 %	57,713	57,711
Consultants: Business and advisory services	6,984	228	-	7,212	6,910	302	95.81 %	7,613	7,613
Laboratory services	688,558	(141,973)	(303)	546,282	546,280	2	100.00 %	581,551	581,378
Legal services	48,804	(2,027)	-	46,777	44,297	2,480	94.70 %	129,266	129,265
Contractors	207,908	4,576	(4,116)	208,368	207,421	947	99.55 %	152,000	151,092
Agency and support / outsourced services	59,419	4,744	494	64,657	61,978	2,679	95.86 %	108,002	107,742
Fleet services	102,102	(2,938)	2,812	101,976	98,810	3,166	96.90 %	117,424	117,517
Inventory: Clothing material and supplies	-	-	-	-	-	-	- %	2	-
Inventory: Food and food supplies	89,519	(9,535)	(1,723)	78,261	77,103	1,158	98.52 %	82,994	82,993
Inventory: Medical supplies	490,394	(13,240)	25,079	502,233	487,424	14,809	97.05 %	497,896	497,125
Inventory: Medicine	1,676,615	160,007	25,828	1,862,450	1,836,644	25,806	98.61 %	1,747,509	1,742,727
Consumable supplies	829,958	(48,171)	(8,303)	773,484	764,652	8,832	98.86 %	170,314	168,403

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	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Consumable: Stationery, printing and office supplies	65,405	(24,371)	(1,129)	39,905	39,392	513	98.71 %	42,021	41,689
Operating leases	52,775	(2,032)	(3,279)	47,464	45,353	2,111	95.55 %	49,980	49,884
Property payments	589,831	(1,778)	(25,168)	562,885	561,737	1,148	99.80 %	454,388	454,904
Transport provided: Departmental activity	1,049	27,426	(27,815)	660	631	29	95.61 %	673	671
Travel and subsistence	88,341	2,832	(3,901)	87,272	84,673	2,599	97.02 %	90,536	89,358
Training and development	5,237	(708)	(685)	3,844	3,214	630	83.61 %	5,262	4,462
Operating payments	3,820	48	-	3,868	3,480	388	89.97 %	4,544	4,258
Venues and facilities	638	(53)	(348)	237	174	63	73.42 %	1,390	1,385
Rental and hiring	1,892	478	-	2,370	1,981	389	83.59 %	1,742	1,741
	5,465,088	-	(32,999)	5,432,089	5,354,682	77,407	98.58 %	4,629,111	4,607,610
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	11	(11)	- %	-	4,885
Total current payments	14,440,972	-	-	14,440,972	14,363,380	77,592	99.46 %	12,908,944	12,892,325
Transfers and subsidies Provinces and municipalities Provinces									
Provincial Revenue Funds	2,000	-	-	2,000	1,335	665	66.75 %	1,359	1,504
Departmental agencies and accounts									
Departmental agencies (non-business entities)	23,819	-	-	23,819	23,651	168	99.29 %	42,325	42,941
Non-profit institutions									
Households	2,352	-	-	2,352	2,342	10	99.57 %	335,188	333,431
Social benefits	27,027	-	4,889	31,916	41,738	(9,822)	130.77 %	27,026	28,413
Other transfers to households	62,906	-	(4,889)	58,017	57,593	424	99.27 %	88,293	87,717
	89,933	-	-	89,933	99,331	(9,398)	110.45 %	115,319	116,130
Total transfers and subsidies	118,104	-	-	118,104	126,659	(8,555)	107.24 %	494,191	494,006

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Payments for capital assets									
Buildings and other fixed structures									
Buildings	862,505	-	(37,608)	824,897	761,328	63,569	92.29 %	622,910	618,331
Machinery and equipment									
Transport equipment	133,672	643	(935)	133,380	108,833	24,547	81.60 %	63,752	58,609
Other machinery and equipment	449,556	(643)	38,543	487,456	435,034	52,422	89.25 %	191,112	188,782
	583,228	-	37,608	620,836	543,867	76,969	87.60 %	254,864	247,391
Total payments for capital assets	1,445,733	-	-	1,445,733	1,305,195	140,538	90.28 %	877,774	865,722
Payments for financial assets									
	-	-	-	-	-	-	- %	-	5,683
Total	16,004,809	-	-	16,004,809	15,795,234	209,575	98.69 %	14,280,909	14,257,736

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Agency and support / outsourced services	276	-	-	276	118	158	42.75 %	2,243	2,242
Fleet services	4,288	1,684	-	5,972	5,972	-	100.00 %	2,159	2,120
Inventory: Food and food supplies	25	17	-	42	-	42	- %	52	52
Consumable supplies	701	286	-	987	987	-	100.00 %	2,009	2,010
Consumable: Stationery, printing and office supplies	1,976	1,995	-	3,971	3,971	-	100.00 %	4,964	4,964
Operating leases	2,454	-	-	2,454	2,074	380	84.52 %	2,578	2,578
Property payments	5,208	-	-	5,208	4,360	848	83.72 %	5,420	5,420
Travel and subsistence	9,638	(31)	-	9,607	8,278	1,329	86.17 %	14,252	14,252
Training and development	150	121	-	271	271	-	100.00 %	433	420
Operating payments	491	(89)	-	402	390	12	97.01 %	365	365
Venues and facilities	25	86	-	111	111	-	100.00 %	186	186
Rental and hiring	1,892	360	-	2,252	1,863	389	82.73 %	1,274	1,274
	170,237	-	-	170,237	163,688	6,549	96.15 %	216,315	216,291
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	- %	-	25
Total current payments	319,486	-	(1,031)	318,455	311,906	6,549	97.94 %	365,510	365,510
Transfers and subsidies Provinces and municipalities Provinces									
Provincial Revenue Funds	1,000	-	-	1,000	920	80	92.00 %	859	1,006
Households									
Social benefits	213	-	-	213	934	(721)	438.50 %	380	371
Other transfers to households	26,906	-	(7,552)	19,354	18,632	722	96.27 %	45,613	45,471
	27,119	-	(7,552)	19,567	19,566	1	99.99 %	45,993	45,842
Total transfers and subsidies	28,119	-	(7,552)	20,567	20,486	81	99.61 %	46,852	46,848

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Payments for capital assets									
Machinery and equipment	-	-	-	-	-	-	- %	5,394	5,394
Transport equipment	2,000	-	-	2,000	1,993	7	99.65 %	12,623	12,623
Other machinery and equipment	2,000	-	-	2,000	1,993	7	99.65 %	18,017	18,017
Total	349,605	-	(8,583)	341,022	334,385	6,637	98.05 %	430,379	430,375

1.1 Office of the MEC

Figures in Rand thousand	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments	10,972	-	(104)	10,868	10,868	-	100.00 %	9,109	9,108
Compensation of employees	4,816	-	-	4,816	3,418	1,398	70.97 %	5,819	5,820
Goods and services	15,788	-	(104)	15,684	14,286	1,398	91.09 %	14,928	14,928
Total current payments	31,576	-	(208)	31,368	28,572	2,796	91.09 %	29,856	29,856
Transfers and subsidies									
Households	-	-	-	-	192	(192)	- %	226	226
Payments for capital assets									
Machinery and equipment	-	-	-	-	472	(472)	- %	-	-
Total	31,576	-	(208)	31,160	29,144	2,016	93.52 %	30,082	30,082

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Figures in Rand thousand	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1.2 Management Services									
Figures in Rand thousand									
Economic classification									
Current payments									
Compensation of employees	138,277	-	(927)	137,350	137,350	-	100.00 %	140,086	140,086
Goods and services	165,421	-	-	165,421	160,270	5,151	96.89 %	210,496	210,471
Interest and rent on land	-	-	-	-	-	-	- %	-	25
Total current payments	303,698	-	(927)	302,771	297,620	5,151	98.30 %	350,582	350,582
Transfers and subsidies									
Provinces and municipalities	1,000	-	-	1,000	920	80	92.00 %	859	1,006
Households	27,119	-	(7,552)	19,567	19,374	193	99.01 %	45,767	45,616
Total transfers and subsidies	28,119	-	(7,552)	20,567	20,294	273	98.67 %	46,626	46,622
Payments for capital assets									
Machinery and equipment	2,000	-	-	2,000	1,521	479	76.05 %	18,017	18,017
Total	333,817	-	(8,479)	325,338	319,435	5,903	98.19 %	415,225	415,221

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Consultants: Business and advisory services	3	-	-	3	3	-	100.00 %	-	-
Laboratory services	602,239	(139,793)	-	462,446	462,443	3	100.00 %	501,184	501,184
Legal services	-	-	-	-	-	-	- %	57,118	57,118
Contractors	6,010	9,132 (964)	(275)	14,867	14,835	32	99.78 %	9,967	9,966
Agency and support / outsourced services	24,831	-	886	24,753	24,752	1	100.00 %	52,295	52,295
Fleet services	31,302	-	7,541	38,843	38,824	19	99.95 %	53,709	53,707
Inventory: Clothing material and supplies	-	-	-	-	-	-	- %	2	-
Inventory: Food and food supplies	47,719	876	-	48,595	47,479	1,116	97.70 %	46,615	46,615
Inventory: Medical supplies	286,747	(26,026)	8,237	268,958	268,959	(1)	100.00 %	265,027	265,020
Inventory: Medicine	1,550,042	154,957	30,981	1,735,980	1,735,980	-	100.00 %	1,612,622	1,619,829
Consumable supplies	708,768	(52,455)	(8,147)	648,166	641,468	6,698	98.97 %	58,247	58,262
Consumable: Stationery, printing and office supplies	53,040	(25,603)	(1,022)	26,415	26,415	-	100.00 %	26,741	26,857
Operating leases	12,998	(1,940)	(271)	10,787	9,253	1,534	85.78 %	12,282	12,281
Property payments	153,908	753	(6,866)	147,795	147,797	(2)	100.00 %	99,196	99,192
Transport provided: Departmental activity	475	27,628	(27,790)	313	314	(1)	100.32 %	274	274
Travel and subsistence	47,258	(2,049)	-	45,209	44,922	287	99.37 %	34,875	34,855
Training and development	1,200	-	-	1,200	860	340	71.67 %	475	475
Operating payments	1,649	207	-	1,856	1,488	368	80.17 %	2,671	2,417
Venues and facilities	550	(139)	(348)	63	63	-	100.00 %	625	624
Rental and hiring	-	-	-	-	-	-	- %	468	467
Total current payments	3,813,957	-	-	3,813,957	3,800,716	13,241	99.65 %	3,058,654	3,064,804
Interest and rent on land	-	-	-	-	8	(8)	- %	-	189
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	8	(8)	- %	-	189
Total current payments	9,856,700	-	31,576	9,888,276	9,874,849	13,427	99.86 %	8,515,175	8,522,290

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Transfers and subsidies									
Departmental agencies and accounts									
Departmental agencies (non-business entities)	165	-	-	165	77	88	46.67 %	146	137
Non-profit institutions									
Households	2,352	-	-	2,352	2,342	10	99.57 %	335,188	333,431
Social benefits	18,627	-	705	19,332	28,119	(8,787)	145.45 %	17,198	18,893
Total transfers and subsidies	21,144	-	705	21,849	30,538	(8,689)	139.77 %	352,532	352,461
Payments for capital assets									
Machinery and equipment									
Transport equipment	32,645	643	-	33,288	26,265	7,023	78.90 %	9,947	4,805
Other machinery and equipment	327,418	(643)	-	326,775	277,028	49,747	84.78 %	27,954	26,052
	360,063	-	-	360,063	303,293	56,770	84.23 %	37,901	30,857
Total	10,237,907	-	32,281	10,270,188	10,208,680	61,508	99.40 %	8,905,608	8,905,608

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2.2 Community Health Clinics									
				2020/2021				2019/2020	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Current payments									
Compensation of employees	1,175,892	-	6,567	1,182,459	1,203,539	(21,080)	101.78 %	1,177,800	1,177,799
Goods and services	411,789	-	4,674	416,463	416,464	(1)	100.00 %	503,541	503,549
Interest and rent on land	-	-	-	-	5	(5)	- %	-	19
Total current payments	1,587,681	-	11,241	1,598,922	1,620,008	(21,086)	101.32 %	1,681,341	1,681,367
Transfers and subsidies									
Households	4,939	-	705	5,644	8,710	(3,066)	154.32 %	5,708	5,708
Payments for capital assets									
Machinery and equipment	10,671	-	-	10,671	8,104	2,567	75.94 %	7,309	7,308
Total	1,603,291	-	11,946	1,615,237	1,636,822	(21,585)	101.34 %	1,694,358	1,694,383

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
2.3 Community Health Centres	2020/2021					2019/2020				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Current payments	851,640	-	(6,567)	845,073	812,917	32,156	96.19 %	825,862	825,861	
Compensation of employees	185,766	-	14,209	199,975	199,975	-	100.00 %	275,546	275,543	
Goods and services	-	-	-	-	1	(1)	- %	-	4	
Interest and rent on land	-	-	-	-	-	-	- %	-	-	
Total current payments	1,037,406	-	7,642	1,045,048	1,012,893	32,155	96.92 %	1,101,408	1,101,408	
Transfers and subsidies	-	-	-	-	5	(5)	- %	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	- %	-	-	
Households	2,704	-	-	2,704	4,182	(1,478)	154.66 %	3,454	3,454	
Total transfers and subsidies	2,704	-	-	2,704	4,187	(1,483)	154.84 %	3,454	3,454	
Payments for capital assets	-	-	-	-	-	-	- %	-	405	
Machinery and equipment	-	-	-	-	-	-	- %	-	372	
Total	1,040,110	-	7,642	1,047,752	1,017,080	30,672	97.07 %	1,105,267	1,105,234	

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2.4 Community Based Services	2020/2021				2019/2020				
Economic classification									
Current payments	20,922	-	-	20,922	14,668	6,254	70.11 %	6,365	6,299
Compensation of employees	1,631	-	-	1,631	1,308	323	80.20 %	1,345	1,344
Total current payments	22,553	-	-	22,553	15,976	6,577	70.84 %	7,710	7,643
Transfers and subsidies	-	-	-	-	-	-	- %	11,554	11,252
Non-profit institutions	-	-	-	-	-	-	- %	-	-
Payments for capital assets	340	-	-	340	339	1	99.71 %	-	-
Machinery and equipment	22,893	-	-	22,893	16,315	6,578	71.27 %	19,264	18,895
Total									

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2.5 HIV/ AIDS									
Economic classification									
Current payments									
Compensation of employees	583,712	-	-	583,712	596,017	(12,305)	102.11 %	234,705	235,607
Goods and services	1,798,060	-	-	1,798,060	1,791,566	6,494	99.64 %	1,448,210	1,451,108
Interest and rent on land	-	-	-	-	-	-	- %	-	41
Total current payments	2,381,772	-	-	2,381,772	2,387,583	(5,811)	100.24 %	1,682,915	1,686,756
Transfers and subsidies									
Departmental agencies and accounts	1	-	-	1	-	1	- %	-	-
Non-profit institutions	-	-	-	-	-	-	- %	321,397	319,942
Households	138	-	-	138	272	(134)	197.10 %	-	146
Total transfers and subsidies	139	-	-	139	272	(133)	195.68 %	321,397	320,088
Payments for capital assets									
Machinery and equipment	24,585	-	-	24,585	14,805	9,780	60.22 %	14,831	7,798
Total	2,406,496	-	-	2,406,496	2,402,660	3,836	99.84 %	2,019,143	2,014,642

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
2.7 District Hospitals									
				2020/2021				2019/2020	
Economic classification									
Current payments									
Compensation of employees	2,901,528	-	38,337	2,939,865	2,967,667	(27,802)	100.95 %	2,883,858	2,883,858
Goods and services	537,899	-	33,982	571,881	571,850	31	99.99 %	687,812	691,073
Interest and rent on land	-	-	-	-	1	(1)	- %	-	121
Total current payments	3,439,427	-	72,319	3,511,746	3,539,518	(27,772)	100.79 %	3,571,670	3,575,052
Transfers and subsidies									
Departmental agencies and accounts	163	-	-	163	72	91	44.17 %	145	137
Households	8,973	-	-	8,973	12,969	(3,996)	144.53 %	6,179	7,728
Total transfers and subsidies	9,136	-	-	9,136	13,041	(3,905)	142.74 %	6,324	7,865
Payments for capital assets									
Machinery and equipment	21,973	-	-	21,973	17,634	4,339	80.25 %	11,760	11,758
Total	3,470,536	-	72,319	3,542,855	3,570,193	(27,338)	100.77 %	3,589,754	3,594,675

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3. Programme 3- Emergency Medical Services				2020/2021				2019/2020	
				2020/2021				2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme									
Emergency Transport	3.1	-	(9,588)	447,267	433,350	13,917	96.89 %	410,178	410,174
Planned Patient Transport	3.2	-	(6,208)	47,401	38,050	9,351	80.27 %	8,884	8,884
Subtotal	510,464	-	(15,796)	494,668	471,400	23,268	95.30 %	419,062	419,058
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	249,335	-	680	250,015	248,479	1,536	99.39 %	245,923	245,923
Social contributions	52,718	-	-	52,718	54,254	(1,536)	102.91 %	51,495	41,494
	302,053	-	680	302,733	302,733	-	100.00 %	297,418	287,417
Goods and services									
Administrative fees	25	-	-	25	8	17	32.00 %	254	334
Minor assets	6,548	-	(4,354)	2,194	532	1,662	24.25 %	-	(80)
Catering: Departmental activities	10	-	-	10	8	2	80.00 %	9	6
Communication	1,733	54	-	1,787	1,787	-	100.00 %	14,146	14,151
Computer services	16,000	-	(3,586)	12,414	12,414	-	100.00 %	-	-
Contractors	239	1,930	-	2,169	1,926	243	88.80 %	1,199	1,199
Fleet services	46,672	(1,930)	(4,612)	40,130	36,992	3,138	92.18 %	40,370	40,370
Inventory: Medical supplies	881	357	-	1,238	1,238	-	100.00 %	979	979
Consumable supplies	2,500	(411)	-	2,089	560	1,529	26.81 %	1,707	1,707
Consumable: Stationery, printing and office supplies	1,031	-	-	1,031	537	494	52.09 %	1,067	1,066
Operating leases	17,172	-	(2,915)	14,257	14,257	-	100.00 %	20,106	20,106

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	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Property payments	1,660	-	(74)	1,586	1,496	90	94.33 %	340	340
Transport provided: Departmental activity	-	-	-	-	-	-	- %	1	-
Travel and subsistence	651	-	-	651	187	464	28.73 %	1,598	1,598
Training and development	164	-	-	164	-	164	- %	46	46
Venues and facilities	-	-	-	-	-	-	- %	381	381
Total	95,286	-	(15,541)	79,745	71,942	7,803	90.22 %	82,203	82,203
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	1	(1)	- %	-	-
Total current payments	397,339	-	(14,861)	382,478	374,676	7,802	97.96 %	379,621	369,620
Transfers and subsidies									
Provinces and municipalities									
Provincial Revenue Funds	1,000	-	-	1,000	415	585	41.50 %	500	498
Households									
Social benefits	112	-	-	112	727	(615)	649.11 %	369	368
Total transfers and subsidies	1,112	-	-	1,112	1,142	(30)	102.70 %	869	866
Payments for capital assets									
Machinery and equipment									
Transport equipment	100,666	-	(935)	99,731	81,909	17,822	82.13 %	36,535	36,535
Other machinery and equipment	11,347	-	-	11,347	13,673	(2,326)	120.50 %	2,037	2,037
Total	112,013	-	(935)	111,078	95,582	15,496	86.05 %	38,572	38,572
Total	510,464	-	(15,796)	494,668	471,400	23,268	95.30 %	419,062	409,058

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	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
3.1 Emergency Transport				2020/2021				2019/2020	
				2020/2021				2019/2020	
Economic classification									
Current payments									
Compensation of employees	296,779	-	5,953	302,732	302,733	(1)	100.00 %	297,418	297,417
Goods and services	85,854	-	(15,541)	70,313	65,652	4,661	93.37 %	81,024	81,024
Interest and rent on land	-	-	-	-	1	(1)	- %	-	-
Total current payments	382,633	-	(9,588)	373,045	368,386	4,659	98.75 %	378,442	378,441
Transfers and subsidies									
Provinces and municipalities	1,000	-	-	1,000	415	585	41.50 %	500	498
Households	112	-	-	112	727	(615)	649.11 %	369	368
Total transfers and subsidies	1,112	-	-	1,112	1,142	(30)	102.70 %	869	866
Payments for capital assets									
Machinery and equipment	73,100	-	-	73,100	63,822	9,278	87.31 %	30,867	30,867
Total	456,855	-	(9,588)	447,267	433,350	13,917	96.89 %	410,178	410,174

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4. Programme 4- Provincial Hospital Services

	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme									
General (Regional) Hospitals	4.1	1,277,245	12,645	1,289,890	1,292,728	(2,838)	100.22 %	1,246,913	1,247,026
Tuberculosis Hospitals	4.2	160,490	(6,207)	154,283	149,995	4,288	97.22 %	139,298	139,185
Psychiatric/ Mental Hospitals	4.3	47,386	(3,792)	43,594	43,594	-	100.00 %	48,572	48,571
Subtotal		1,485,121	2,646	1,487,767	1,486,317	1,450	99.90 %	1,434,783	1,434,782
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages		997,222	(18,665)	(2,890)	975,667	4,188	99.57 %	951,427	951,345
Social contributions		117,299	18,665	-	135,964	(4,187)	103.08 %	129,993	129,981
		1,114,521	-	(2,890)	1,111,631	1	100.00 %	1,081,420	1,081,326
Goods and services									
Administrative fees		11,983	1,928	2,237	16,148	16,148	100.00 %	10,168	10,167
Minor assets		21	208	-	229	229	100.00 %	132	131
Catering: Departmental activities		30	(27)	-	3	3	100.00 %	95	90
Communication		3,071	936	-	4,007	4,007	100.00 %	3,548	3,548
Computer services		7,759	(7,759)	-	-	-	- %	-	-
Laboratory services		39,212	(865)	(303)	38,044	38,045	100.00 %	44,060	44,060
Contractors		103,906	826	(3,841)	100,891	100,892	100.00 %	60,278	60,277
Agency and support / outsourced services		9,224	(1,376)	-	7,848	7,848	100.00 %	11,766	11,766
Fleet services		8,053	(258)	(117)	7,678	7,678	100.00 %	9,715	9,716
Inventory: Food and food supplies		21,757	(2,317)	(1,723)	17,717	17,717	100.00 %	22,532	22,532
Inventory: Medical supplies		81,457	5,694	(238)	86,913	86,913	100.00 %	92,480	92,644
Inventory: Medicine		27,073	4,225	6,623	37,921	37,921	100.00 %	42,314	42,314
Consumable supplies		12,865	2,076	(157)	14,784	14,784	100.00 %	9,605	9,605
Consumable: Stationery, printing and office supplies		2,737	(306)	(125)	2,306	2,306	100.00 %	2,524	2,525

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Figures in Rand thousand	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Operating leases	1,044	10	(93)	961	961	-	100.00 %	1,284	1,284
Property payments	27,749	(1,339)	-	26,410	26,409	1	100.00 %	27,113	27,113
Transport provided: Departmental activity	246	(125)	(25)	96	95	1	98.96 %	177	177
Travel and subsistence	2,345	(542)	-	1,803	1,803	-	100.00 %	3,137	3,137
Training and development	2,679	(867)	-	1,812	1,812	-	100.00 %	2,242	2,242
Operating payments	204	71	-	275	275	-	100.00 %	146	147
	363,623	-	2,237	365,860	365,860	-	100.00 %	343,316	343,475
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	2	(2)	- %	-	2
Total current payments	1,478,144	-	(653)	1,477,491	1,477,492	(1)	100.00 %	1,424,736	1,424,803
Transfers and subsidies									
Departmental agencies and accounts									
Departmental agencies (non-business entities)	74	-	-	74	33	41	44.59 %	105	37
Households									
Social benefits	3,169	-	3,299	6,468	6,467	1	99.98 %	6,814	6,814
Total transfers and subsidies	3,243	-	3,299	6,542	6,500	42	99.36 %	6,919	6,851
Payments for capital assets									
Machinery and equipment									
Transport equipment	361	-	-	361	478	(117)	132.41 %	1,160	1,160
Other machinery and equipment	3,373	-	-	3,373	1,847	1,526	54.76 %	1,968	1,968
	3,734	-	-	3,734	2,325	1,409	62.27 %	3,128	3,128
Total	1,485,121	-	2,646	1,487,767	1,486,317	1,450	99.90 %	1,434,783	1,434,782

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Figures in Rand thousand	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
4.1 General (Regional) Hospitals	2020/2021					2019/2020				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Current payments	978,836	-	-	978,836	983,023	(4,187)	100.43 %	967,419	967,407	
Compensation of employees	291,920	-	9,346	301,266	301,266	-	100.00 %	270,689	270,850	
Goods and services	-	-	-	-	1	(1)	- %	-	2	
Interest and rent on land	-	-	-	-	-	-	- %	-	-	
Total current payments	1,270,756	-	9,346	1,280,102	1,284,290	(4,188)	100.33 %	1,238,108	1,238,259	
Transfers and subsidies	64	-	-	64	25	39	39.06 %	67	29	
Departmental agencies and accounts	-	-	-	-	-	-	- %	-	-	
Households	2,691	-	3,299	5,990	6,138	(148)	102.47 %	6,264	6,264	
Total transfers and subsidies	2,755	-	3,299	6,054	6,163	(109)	101.80 %	6,331	6,293	
Payments for capital assets	-	-	-	-	-	-	- %	-	-	
Machinery and equipment	3,734	-	-	3,734	2,275	1,459	60.93 %	2,474	2,474	
Total	1,277,245	-	12,645	1,289,890	1,292,728	(2,838)	100.22 %	1,246,913	1,247,026	

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	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
4.2 Tuberculosis Hospitals	2020/2021				2019/2020				
Economic classification									
Current payments									
Compensation of employees	135,685	-	(2,890)	132,795	128,607	4,188	96.85 %	114,001	113,919
Goods and services	24,317	-	(3,317)	21,000	21,000	-	100.00 %	24,055	24,054
Interest and rent on land	-	-	-	-	1	(1)	- %	-	-
Total current payments	160,002	-	(6,207)	153,795	149,608	4,187	97.28 %	138,056	137,973
Transfers and subsidies									
Departmental agencies and accounts	10	-	-	10	8	2	80.00 %	38	8
Households	478	-	-	478	329	149	68.83 %	550	550
Total transfers and subsidies	488	-	-	488	337	151	69.06 %	588	558
Payments for capital assets									
Machinery and equipment	-	-	-	-	50	(50)	- %	654	654
Total	160,490	-	(6,207)	154,283	149,995	4,288	97.22 %	139,298	139,185

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	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Consumable: Stationery, printing and office supplies	2,409	(638)	-	1,771	1,771	-	100.00 %	1,599	1,598
Operating leases	824	(237)	-	587	587	-	100.00 %	614	613
Property payments	42,412	(368)	-	42,044	42,044	-	100.00 %	44,720	44,720
Transport provided: Departmental activity	152	(77)	-	75	75	-	100.00 %	16	15
Travel and subsistence	198	(76)	-	122	122	-	100.00 %	627	624
Operating payments	121	47	-	168	166	2	98.81 %	100	100
	353,450	-	28,581	382,031	382,030	1	100.00 %	387,211	386,999
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	- %	-	28
Total current payments	1,231,835	-	41,870	1,273,705	1,273,704	1	100.00 %	1,263,033	1,261,812
Transfers and subsidies									
Departmental agencies and accounts									
Departmental agencies (non-business entities)	50	-	-	50	11	39	22.00 %	50	9
Households									
Social benefits	2,430	-	780	3,210	3,210	-	100.00 %	1,577	1,617
Other transfers to households	-	-	-	-	-	-	- %	60	60
	2,430	-	780	3,210	3,210	-	100.00 %	1,637	1,677
Total transfers and subsidies	2,480	-	780	3,260	3,221	39	98.80 %	1,687	1,686
Payments for capital assets									
Machinery and equipment									
Other machinery and equipment	12,363	-	935	13,298	13,298	-	100.00 %	38,796	38,794
Total	1,246,678	-	43,585	1,290,263	1,290,223	40	100.00 %	1,303,516	1,302,292

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
5.1 Provincial Tertiary Hospital Services										
2020/2021										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Economic classification										
Current payments										
Compensation of employees	878,385	-	13,289	891,674	891,674	-	100.00 %	875,822	874,785	
Goods and services	353,450	-	28,581	382,031	382,030	1	100.00 %	387,211	386,999	
Interest and rent on land	-	-	-	-	-	-	- %	-	28	
Total current payments	1,231,835	-	41,870	1,273,705	1,273,704	1	100.00 %	1,263,033	1,261,812	
Transfers and subsidies										
Departmental agencies and accounts	50	-	-	50	11	39	22.00 %	50	9	
Households	2,430	-	780	3,210	3,210	-	100.00 %	1,637	1,677	
Total transfers and subsidies	2,480	-	780	3,260	3,221	39	98.80 %	1,687	1,686	
Payments for capital assets										
Machinery and equipment	12,363	-	935	13,298	13,298	-	100.00 %	38,796	38,794	
Total	1,246,678	-	43,585	1,290,263	1,290,223	40	100.00 %	1,303,516	1,302,292	

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	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Agency and support / outsourced services	9,333	(789)	(324)	8,220	8,109	111	98.65 %	18,782	18,782
Fleet services	1,647	(401)	-	1,246	1,246	-	100.00 %	1,735	1,735
Inventory: Food and food supplies	6,794	(5,109)	-	1,685	1,685	-	100.00 %	-	-
Inventory: Medical supplies	-	-	-	-	-	-	- %	10	10
Inventory: Medicine	44	(44)	-	-	-	-	- %	-	-
Consumable supplies	3,242	611	1	3,854	3,816	38	99.01 %	3,340	3,448
Consumable: Stationery, printing and office supplies	1,897	212	18	2,127	2,111	16	99.25 %	2,869	2,966
Operating leases	189	(60)	-	129	129	-	100.00 %	150	150
Property payments	8,374	(241)	-	8,133	8,133	-	100.00 %	888	887
Travel and subsistence	22,569	6,354	(3,901)	25,022	24,645	377	98.49 %	28,018	27,746
Training and development	859	(3)	(685)	171	45	126	26.32 %	1,479	777
Operating payments	708	(150)	-	558	557	1	99.82 %	495	489
Venues and facilities	63	-	-	63	-	63	- %	59	55
	58,714	-	(5,304)	53,410	52,446	964	98.20 %	59,868	58,818
Total current payments	385,087	-	(9,459)	375,628	374,664	964	99.74 %	326,066	325,642
Transfers and subsidies									
Departmental agencies and accounts									
Departmental agencies (non-business entities)	23,530	-	-	23,530	23,530	-	100.00 %	42,024	42,758
Households									
Social benefits	1,874	-	-	1,874	1,575	299	84.04 %	304	334
Other transfers to households	36,000	-	2,663	38,663	38,961	(298)	100.77 %	42,587	42,153
	37,874	-	2,663	40,537	40,536	1	100.00 %	42,891	42,487
Total transfers and subsidies	61,404	-	2,663	64,067	64,066	1	100.00 %	84,915	85,245

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Payments for capital assets	1,963	-	-	1,963	1,398	565	71.22 %	3,662	3,661
Machinery and equipment	448,454	-	(6,796)	441,658	440,128	1,530	99.65 %	414,643	414,548
Total									
6.1 Nurse Training Colleges									
	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees	109,383	-	-	109,383	108,316	1,067	99.02 %	141,248	141,248
Goods and services	43,789	-	-	43,789	43,877	(88)	100.20 %	45,570	45,568
Total current payments	153,172	-	-	153,172	152,193	1,051	99.36 %	186,818	186,816
Transfers and subsidies									
Households	365	-	-	365	753	(388)	206.30 %	304	303
Payments for capital assets									
Machinery and equipment	767	-	-	767	405	362	52.80 %	1,759	1,728
Total	154,304	-	-	154,304	153,351	1,025	99.38 %	188,881	188,847

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	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
6.2 EMS Training College	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees	1,371	-	-	1,371	2,388	(1,017)	174.18 %	2,679	3,409
Goods and services	82	-	-	82	12	70	14.63 %	1,028	436
Total current payments	1,453	-	-	1,453	2,400	(947)	165.18 %	3,707	3,845
Total	1,453	-	-	1,453	2,400	(947)	165.18 %	3,707	3,845

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	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
6.4 Primary Health Care Training	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification									
Current payments									
Compensation of employees	4,302	-	-	4,302	4,513	(211)	104.90 %	2,526	2,333
Goods and services	156	-	-	156	95	61	60.90 %	837	1,030
Total current payments	4,458	-	-	4,458	4,608	(150)	103.36 %	3,363	3,363
Total	4,458	-	-	4,458	4,608	(150)	103.36 %	3,363	3,363

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	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
6.5 Training Other										
				2020/2021				2019/2020		
Economic classification										
Current payments										
Compensation of employees	209,500	-	(3,860)	205,640	205,640	-	100.00 %	118,172	118,170	
Goods and services	9,402	-	(685)	8,717	8,051	666	92.36 %	9,379	8,903	
Total current payments	218,902	-	(4,545)	214,357	213,691	666	99.69 %	127,551	127,073	
Transfers and subsidies										
Departmental agencies and accounts	23,530	-	-	23,530	23,530	-	100.00 %	42,024	42,758	
Households	1,509	-	-	1,509	822	687	54.47 %	-	31	
Total transfers and subsidies	25,039	-	-	25,039	24,352	687	97.26 %	42,024	42,789	
Payments for capital assets										
Machinery and equipment	1,196	-	-	1,196	993	203	83.03 %	1,903	1,933	
Total	245,137	-	(4,545)	240,592	239,036	1,556	99.35 %	171,478	171,795	

Mpumalanga Department of Health

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Appropriation Statement

	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
7. Programme 7- Health Care Support Services									
Sub programme									
Laundries	7.1	-	2,070	38,349	38,683	(334)	100.87 %	41,791	41,284
Engineering	7.2	-	137	46,915	45,444	1,471	96.86 %	37,148	36,484
Forensic Services	7.3	-	(169)	99,724	92,880	6,844	93.14 %	94,558	94,542
Orthotic & Prosthetic Services	7.4	-	(172)	6,320	5,469	851	86.53 %	5,903	5,448
Medicine Trading Account	7.5	-	(24,618)	70,345	27,763	42,582	39.47 %	61,112	42,558
Subtotal		-	(22,752)	261,653	210,239	51,414	80.35 %	240,512	220,316
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages	109,348	(370)	237	109,215	108,880	335	99.69 %	107,562	107,290
Social contributions	16,123	370	201	16,694	17,029	(335)	102.01 %	16,226	16,226
	125,471	-	438	125,909	125,909	-	100.00 %	123,788	123,516
Goods and services									
Administrative fees	6,784	(3)	(1,467)	5,314	1,511	3,803	28.43 %	8,401	190
Minor assets	-	-	-	-	-	-	- %	117	146
Catering: Departmental activities	-	1	-	1	1	-	100.00 %	-	-
Communication	1,008	235	68	1,311	1,123	188	85.66 %	1,181	1,053
Contractors	6,356	(568)	-	5,788	5,115	673	88.37 %	5,685	5,192
Agency and support / outsourced services	3,578	-	(68)	3,510	1,101	2,409	31.37 %	543	543
Fleet services	6,553	(396)	-	6,157	6,148	9	99.85 %	6,190	6,190
Inventory: Medical supplies	26,388	(744)	-	25,644	10,834	14,810	42.25 %	9,066	7,377
Inventory: Medicine	51,305	-	(23,277)	28,028	2,222	25,806	7.93 %	31,439	19,394
Consumable supplies	16,245	1,584	-	17,829	17,265	564	96.84 %	19,075	17,069
Consumable: Stationery, printing and office supplies	1,985	115	-	2,100	2,098	2	99.90 %	464	391
Operating leases	2,313	124	-	2,437	2,241	196	91.96 %	1,922	1,829

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	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Property payments	3,123	(126)	1,467	4,464	4,408	56	98.75 %	1,334	1,078
Transport provided: Departmental activity	176	-	-	176	147	29	83.52 %	205	205
Travel and subsistence	2,051	(222)	-	1,829	1,687	142	92.24 %	4,089	3,452
Operating payments	58	-	-	58	53	5	91.38 %	54	44
Venues and facilities	-	-	-	-	-	-	- %	139	139
Total current payments	127,923	-	(23,277)	104,646	55,954	48,692	53.47 %	89,904	64,292
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	- %	-	23
Total current payments	253,394	-	(22,839)	230,555	181,863	48,692	78.88 %	213,692	187,831
Transfers and subsidies									
Households	602	-	87	689	688	1	99.85 %	67	49
Social benefits									
Payments for capital assets									
Machinery and equipment	-	-	-	-	-	-	- %	4,768	4,767
Transport equipment	30,409	-	-	30,409	27,688	2,721	91.05 %	21,985	21,986
Other machinery and equipment	30,409	-	-	30,409	27,688	2,721	91.05 %	26,753	26,753
Payments for financial assets									
Total	284,405	-	(22,752)	261,653	210,239	51,414	80.35 %	240,512	220,316

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	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
7.1 Laundries									
Economic classification									
Current payments									
Compensation of employees	17,594	-	438	18,032	18,367	(335)	101.86 %	18,646	18,431
Goods and services	15,910	-	1,607	17,517	17,516	1	99.99 %	16,487	16,196
Total current payments	33,504	-	2,045	35,549	35,883	(334)	100.94 %	35,133	34,627
Transfers and subsidies									
Households	16	-	25	41	41	-	100.00 %	30	29
Payments for capital assets									
Machinery and equipment	2,759	-	-	2,759	2,759	-	100.00 %	6,628	6,628
Total	36,279	-	2,070	38,349	38,683	(334)	100.87 %	41,791	41,284

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Appropriation Statement

Figures in Rand thousand	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
7.2 Engineering				2020/2021				2019/2020	
Economic classification									
Current payments									
Compensation of employees	12,625	-	277	12,902	12,903	(1)	100.01 %	13,645	13,645
Goods and services	8,905	-	(140)	8,765	7,860	905	89.67 %	8,514	7,827
Interest and rent on land	-	-	-	-	-	-	- %	-	23
Total current payments	21,530	-	137	21,667	20,763	904	95.83 %	22,159	21,495
Transfers and subsidies									
Households	248	-	-	248	247	1	99.60 %	-	-
Payments for capital assets									
Machinery and equipment	25,000	-	-	25,000	24,434	566	97.74 %	14,989	14,989
Total	46,778	-	137	46,915	45,444	1,471	96.86 %	37,148	36,484

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Figures in Rand thousand	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
7.4 Orthotic & Prosthetic Services	2020/2021					2019/2020				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Current payments	1,493	-	(175)	1,318	1,199	119	90.97 %	1,118	1,118	
Compensation of employees	4,873	-	-	4,873	4,141	732	84.98 %	4,682	4,226	
Goods and services	6,366	-	(175)	6,191	5,340	851	86.25 %	5,800	5,344	
Total current payments										
Transfers and subsidies	126	-	3	129	129	-	100.00 %	-	-	
Households										
Payments for capital assets	-	-	-	-	-	-	- %	103	104	
Machinery and equipment	6,492	-	(172)	6,320	5,469	851	86.53 %	5,903	5,448	
Total										

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Appropriation Statement

	2020/2021						2019/2020		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
8. Programme 8- Health Facility Management									
				2020/2021				2019/2020	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Sub programme									
Community Health Facilities	8.1	1,018,253	-	(24,585)	993,668	925,122	68,546	787,491	806,694
District Hospital Services	8.2	-	-	-	-	-	-	77,971	55,632
Provincial Hospital Services	8.3	423,922	-	-	423,922	428,740	(4,818)	266,944	268,431
Subtotal		1,442,175	-	(24,585)	1,417,590	1,353,862	63,728	1,132,406	1,130,757
Economic classification									
Current payments									
Compensation of employees									
Salaries and wages		27,657	3,065	(2,823)	27,899	28,772	(873)	26,546	26,437
Social contributions		9,432	(3,065)	(2,085)	4,282	3,408	874	2,925	3,034
		37,089	-	(4,908)	32,181	32,180	1	29,471	29,471
Goods and services									
Administrative fees		134	(128)	-	6	6	-	172	137
Minor assets		5,397	(2,486)	-	2,911	2,911	-	2,450	1,655
Catering: Departmental activities		20	(14)	-	6	5	1	80	43
Communication		237	39	-	276	277	(1)	458	258
Computer services		-	-	-	-	-	-	500	499
Laboratory services		-	-	-	-	-	-	-	3
Contractors		29,900	(6,762)	-	23,138	23,138	-	24,634	24,222
Agency and support / outsourced services		277	5,782	-	6,059	6,059	-	258	-
Fleet services		-	-	-	-	-	-	-	133
Inventory: Medical supplies		-	3,333	-	3,333	3,333	-	737	1,499

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	2020/2021					2019/2020			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Consumable supplies	78,020	1,249	-	79,269	79,269	-	100.00 %	68,897	68,868
Consumable: Stationery, printing and office supplies	330	(146)	-	184	183	1	99.46 %	1,793	1,322
Operating leases	15,781	71	-	15,852	15,851	1	99.99 %	11,044	11,043
Property payments	347,397	(457)	(19,695)	327,245	327,090	155	99.95 %	275,377	276,154
Travel and subsistence	3,631	(602)	-	3,029	3,029	-	100.00 %	3,940	3,694
Training and development	185	41	-	226	226	-	100.00 %	587	502
Operating payments	589	(38)	-	551	551	-	100.00 %	713	696
Rental and hiring	-	118	-	118	118	-	100.00 %	-	-
Total current payments	481,898	-	(19,695)	462,203	462,046	157	99.97 %	391,640	390,728
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	- %	-	4,618
Total current payments	518,987	-	(24,603)	494,384	494,226	158	99.97 %	421,111	424,817
Transfers and subsidies									
Households	-	-	18	18	18	-	100.00 %	350	-
Social benefits	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	862,505	-	(37,608)	824,897	761,328	63,569	92.29 %	622,910	618,331
Buildings									
Machinery and equipment									
Transport equipment	-	-	-	-	181	(181)	- %	5,948	5,948
Other machinery and equipment	60,683	-	37,608	98,291	98,109	182	99.81 %	82,087	81,661
Total payments for capital assets	60,683	-	37,608	98,291	98,290	1	100.00 %	88,035	87,609
Total	923,188	-	-	923,188	859,618	63,570	93.11 %	710,945	705,940
Total	1,442,175	-	(24,585)	1,417,590	1,353,862	63,728	95.50 %	1,132,406	1,130,757

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Figures in Rand thousand	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
8.1 Community Health Facilities	2020/2021					2019/2020				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Current payments	12,089	-	(4,908)	7,181	6,291	890	87.61 %	10,056	5,005	
Compensation of employees	252,919	-	(19,695)	233,224	205,677	27,547	88.19 %	190,239	214,442	
Goods and services	-	-	-	-	-	-	- %	-	4,618	
Interest and rent on land	-	-	-	-	-	-	- %	-	-	
Total current payments	265,008	-	(24,603)	240,405	211,968	28,437	88.17 %	200,295	224,065	
Transfers and subsidies	-	-	18	18	18	-	100.00 %	-	-	
Households	-	-	18	18	18	-	100.00 %	-	-	
Payments for capital assets	718,245	-	(37,608)	680,637	652,470	28,167	95.86 %	525,083	520,504	
Buildings and other fixed structures	35,000	-	37,608	72,608	60,666	11,942	83.55 %	62,113	62,125	
Machinery and equipment	753,245	-	-	753,245	713,136	40,109	94.68 %	587,196	582,629	
Total payments for capital assets	1,018,253	-	(24,585)	993,668	925,122	68,546	93.10 %	787,491	806,694	

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Figures in Rand thousand	2020/2021				2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
8.2 District Hospital Services									
				2020/2021				2019/2020	
Economic classification									
Adjusted Appropriation									
Current payments	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	179
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	77,971	55,453
Total	-	-	-	-	-	-	-	77,971	55,632

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Figures in Rand thousand	2020/2021					2019/2020				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
8.3 Provincial Hospital Services	2020/2021					2019/2020				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
Current payments	25,000	-	-	25,000	25,889	(889)	103.56 %	19,415	24,466	
Compensation of employees	228,979	-	-	228,979	256,369	(27,390)	111.96 %	201,401	176,107	
Total current payments	253,979	-	-	253,979	282,258	(28,279)	111.13 %	220,816	200,573	
Transfers and subsidies	-	-	-	-	-	-	- %	350	-	
Payments for capital assets	144,260	-	-	144,260	108,858	35,402	75.46 %	19,856	42,374	
Buildings and other fixed structures	25,683	-	-	25,683	37,624	(11,941)	146.49 %	25,922	25,484	
Machinery and equipment	169,943	-	-	169,943	146,482	23,461	86.19 %	45,778	67,858	
Total payments for capital assets	423,922	-	-	423,922	428,740	(4,818)	101.14 %	266,944	268,431	



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Notes to the Appropriation Statement

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-H) to the annual financial statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 Annual appropriation to the annual financial statements.

3. Detail on payments for financial assets

Details of these transactions per programme can be viewed in the note on Payments for financial assets to the annual financial statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Programme 1- Administration	341,022	334,385	6,637	1.9 %
Programme 2- District Health Services	10,270,188	10,208,680	61,508	0.6 %
Programme 3- Emergency Medical Services	494,668	471,400	23,268	4.7 %
Programme 4- Provincial Hospital Services	1,487,767	1,486,317	1,450	0.1 %
Programme 5- Central Hospital Services	1,290,263	1,290,223	40	- %
Programme 6- Health Science and Training	441,658	440,128	1,530	0.3 %
Programme 7- Health Care Support Services	261,653	210,239	51,414	19.6 %
Programme 8- Health Facility Management	1,417,590	1,353,862	63,728	4.5 %

Programme 3- Emergency Medical Services. The underspending was due to late receiving of invoices for Aeromedical Services, Fleet services and outstanding invoices from suppliers for PPTS and medical equipment.

Programme 7- Health Care Support Services. The underspending was due to late deliveries of medical equipment ordered and underspending in the sub programme Medicine Trading Account since the sub programme is used as trade off account for pharmaceuticals.

Programme 8- Health Facilities Management: The underspending was as a result of slow progress of projects and withdrawal of appointment letter for New Mapulaneng Hospital.

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Notes to the Annual Financial Statements

Figures in Rand thousand Note(s) 2020/2021 2019/2020

4.2 Per economic classification

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Current payments				
Compensation of employees	9,008,883	9,008,687	196	- %
Goods and services	5,432,089	5,354,682	77,407	1 %
Interest and rent on land	-	11	(11)	- %
Transfers and subsidies				
Provinces and municipalities	2,000	1,335	665	33 %
Departmental agencies and accounts	23,819	23,651	168	1 %
Non-profit institutions	2,352	2,342	10	- %
Households	89,933	99,331	(9,398)	(10)%
Payments for capital assets				
Buildings and other fixed structures	824,897	761,328	63,569	8 %
Machinery and equipment	620,836	543,867	76,969	12 %

The overspending in Households (Social Contribution) was due to large number of employees who exited the service as a result of Covid 19.

Underspending in Capital Assets was due to Covid 19 lockdown which resulted in delivering machinery and equipment very late or not delivered at all. Furthermore, the withdrawal of appointment letter for construction of new Mapulaneng Hospital contributed to low spending.

4.3 Per conditional grant

Figures in Rand thousand	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
Community Outreach Services Component	281,530	267,160	14,370	5 %
HIV & AIDS Component	1,797,597	1,959,003	(161,406)	(9)%
Malaria Elimination Component	28,795	28,795	-	- %
Tuberculosis Component	35,799	35,799	-	- %
Human Pappiloma Virus Vaccinne Component	20,216	17,707	2,509	12 %
Covid-19 Component	218,494	73,804	144,690	66 %
Hospital Facility Revitalisation Grant	423,922	424,354	(432)	- %
National Health Insurance Grant(Health Professional Contracting Sub Component)	16,104	16,104	-	- %
Health Professions Training and Development Grant	-	129,048	(129,048)	- %
Statutory Human Resource	76,700	76,700	-	- %
Training and Development Component	129,252	-	129,252	100 %
National Tertiary Services Grant	136,829	136,727	102	- %
Provincial Disaster Relief Grant	33,993	33,993	-	- %
Expanded Public Works Programme Incentive Grant for Provinces	2,130	2,130	-	- %
Social Sector Expended Public Works Programme Incentive Grant for Provinces	19,294	16,326	2,968	15 %

The average spending on Conditional Grants was 100 percent. The overspending on Health Professions Training and Development Grant is due to BAS system challenges where the incorrect fund was used. The spending form part of the Statutory Human Resource grant.



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Statement of Financial Performance

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
Revenue			
Annual appropriation	1	16,004,809	14,280,909
Expenditure			
Current expenditure			
Compensation of employees	3	9,008,687	8,279,830
Goods and services	4	5,354,682	4,607,610
Interest and rent on land	5	11	4,885
Total current expenditure		14,363,380	12,892,325
Transfers and subsidies			
Transfers and subsidies	7	126,659	494,006
Expenditure for capital assets			
Tangible assets	8	1,305,195	865,722
Payments for financial assets	6	-	5,683
Total expenditure		15,795,234	14,257,736
Surplus for the year		209,575	23,173
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds			
Annual appropriation		206,570	20,198
Conditional grants		3,005	2,975
		209,575	23,173



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Statement of Financial Position as at 31 March 2021

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
Assets			
Current Assets			
Unauthorised expenditure	9	234,705	234,705
Cash and cash equivalents	10	214,798	35,181
Receivables	11	31,011	25,340
		480,514	295,226
Total Assets		480,514	295,226
Liabilities			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	12	458,193	281,848
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	14,442	6,804
Payables	14	3,763	4,069
		476,398	292,721
Total Liabilities		476,398	292,721
NET ASSETS		4,116	2,505
Represented by:			
Recoverable revenue		4,116	2,505



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Statement of Changes in Net Assets

Figures in Rand thousand	Note	2020/2021	2019/2020
Recoverable revenue			
Opening balance		2,505	2,713
Transfers:			
Debts recovered (incl in dept receipts)		3,222	2,505
Debts raised		(1,611)	(2,713)
Closing balance		4,116	2,505



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(Vote number VOTE 10)

Annual Financial Statements for the year ended 31 March 2021

Cash Flow Statement

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
Cash flows from operating activities			
Receipts			
Annual appropriated funds received	1.1	16,004,809	14,280,909
Departmental revenue received	2	56,955	72,304
Interest received	2.2	5,687	6,936
		16,067,451	14,360,149
Net (increase)/decrease in working capital		(5,977)	1,398
Surrendered to Revenue Fund		(87,763)	(143,864)
Current payments		(14,367,950)	(12,887,440)
Interest paid	5	(11)	(4,885)
Payments for financial assets		-	(5,683)
Transfers and subsidies paid		(126,659)	(494,006)
Net cash flow available from operating activities	15	1,479,091	825,669
Cash flows from investing activities			
Payments for capital assets	8	(1,305,195)	(865,722)
Proceeds from sale of capital assets	2.3	4,110	2,767
Net cash flows from investing activities		(1,301,085)	(862,955)
Cash flows from financing activities			
Increase/(decrease) in net assets		1,611	(208)
Cash and cash equivalents at beginning of period		35,181	72,675
Net increase/(decrease) in cash and cash equivalents		179,617	(37,494)
Cash and cash equivalents at the end of the year	16	214,798	35,181



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Accounting Policies

Summary of significant accounting policies

The annual financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the annual financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the annual financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999, and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The annual financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The annual financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rand using the spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's annual financial statements. Where necessary figures included in the prior period annual financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's annual financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.



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Accounting Policies

7. Revenue

7.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the annual financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the annual financial statements at cost at the reporting date.



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Accounting Policies

8. Expenditure (continued)

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting date are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the annual financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the annual financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. Aid assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the annual financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.



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Accounting Policies

13. Investments

Investments are recognised in the statement of financial position at cost.

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost, plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the annual financial statements.

15. Payables

Payables recognised in the statement of financial position are recognised at cost.

16. Capital assets

16.1 Immovable capital assets

Immovable assets reflected in the asset register of the department are recorded in the notes to the annual financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to annual financial statements.

16.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the annual financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at 1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at 1

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the annual financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the annual financial statements when the department commences the development phase of the project.



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Accounting Policies

16. Capital assets (continued)

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at 1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at 1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.4 Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

17. Provisions and contingents

17.1 Provisions

Provisions are recorded in the notes to the annual financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the annual financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the annual financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Commitments

Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the annual financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

18. Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.



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Accounting Policies

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the annual financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the annual financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20. Irregular expenditure

Irregular expenditure is recorded in the notes to the annual financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

21. Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the annual financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the annual financial statements.

23. Principal-Agent arrangements

The department is party to a principal-agent arrangement for the management of the procurement, warehousing, distribution and information management for pharmaceuticals and surgical sundries. In terms of the arrangement the department is the principal and is responsible for requisitioning supplies through the agent. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the annual financial statements where appropriate.

24. Departures from the MCS requirements

[Management has not departed from MCS requirements.]

25. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.



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Accounting Policies

26. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

27. Related party transactions

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the annual financial statements when the transaction is not at arm's length.

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the annual financial statements.

28. Inventories

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

29. Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the annual financial statements.

30. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

31. Transfers of functions

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

32. Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.



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Notes to the Annual Financial Statements

Figures in Rand thousand

	Note	2020/2021	2019/2020
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1. Annual appropriation

1.1 Annual appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Figures in Rand thousand

	2020/2021		2019/2020	
	Final Appropriation	Actual Funds Received	Final Appropriation	Funds not requested/not received
Programme 1- Administration	341,022	341,022	430,379	430,379
Programme 2- District Health Services	10,270,188	10,270,188	8,905,608	8,905,608
Programme 3- Emergency Medical Services	494,668	494,668	419,062	419,062
Programme 4- Provincial Hospital Services	1,487,767	1,487,767	1,434,783	1,434,783
Programme 5- Central Hospital Services	1,290,263	1,290,263	1,303,516	1,303,516
Programme 6- Health Science and Training	441,658	441,658	414,643	414,643
Programme 7- Health Care Support Services	261,653	261,653	240,512	240,512
Programme 8- Health Facility Management	1,417,590	1,417,590	1,132,406	1,132,406
Total	16,004,809	16,004,809	14,280,909	14,280,909

1.2 Conditional grants

Total grants received	33	3,220,655	2,702,725
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2. Departmental revenue

Sales of goods and services other than capital assets	2.1	49,011	68,751
Interest, dividends and rent on land	2.2	5,687	6,936
Sales of capital assets	2.3	4,110	2,767
Transactions in financial assets and liabilities	2.4	7,944	3,553
Total revenue collected		66,752	82,007
Less: Own revenue included in appropriation	13	66,752	82,007
Departmental revenue collected		-	-

2.1 Sales of goods and services other than capital assets

Sales by market establishment	9,538	10,351
Administrative fees	1,516	2,568
Other sales	37,597	55,311
Sales of goods and services produced by the department	48,651	68,230
Sales of scrap, waste and other used current goods	360	521
Total	49,011	68,751

Other sales include Private healthcare licence applications, duplicate certificates, medical reports, boarding services, commission on insurance and garnishee, course fees, day care fees, immunisation fees, patient fees, private patient fees, patient transport, special events, cremation/ mortuary fees and photocopies and fax fees. Include discussion where deemed relevant

2.2 Interest, dividends and rent on land

Interest	5,687	6,936
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Notes to the Annual Financial Statements

Figures in Rand thousand Note(s) 2020/2021 2019/2020

2. Departmental revenue (continued)

2.3 Sales of capital assets

Tangible assets

Machinery and equipment	28	4,110	2,767
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2.4 Transactions in financial assets and liabilities

Receivables		7,023	3,082
Stale cheques written back		4	9
Other receipts including recoverable revenue		917	462
Total	2	7,944	3,553

Other receipts include recovery of previous departmental debt, domestic services, staff debt, cash surpluses, previous year's expenditure and stale cheques.

3. Compensation of employees

3.1 Salaries and wages

Basic salary	5,576,964	5,336,084
Performance award	69,176	110,969
Service based	5,758	6,768
Compensative/circumstantial	1,040,457	798,337
Periodic payments	176,731	25,779
Other non-pensionable allowances	994,242	948,137
Total	7,863,328	7,226,074

Other Non - pensionable allowances include Capital remuneration, Housing allowances, Non - pensionable allowances not separately provided for and Service bonus.

Included in Compensative/ circumstantial expenditure is Overtime expenditure to the value of R 492 118 140.38 which includes commuted overtime for doctors.

3.2 Social contributions

Employer contributions

Pension	669,560	639,746
Medical	473,728	412,339
UIF	13	-
Bargaining council	1,581	1,537
Insurance	477	134
Total	1,145,359	1,053,756

Total compensation of employees	9,008,687	8,279,830
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Average number of employees	27,419	20,974
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Included in the number of employees the Department had 20081 permanent employees, 17 part time employees, 1205 contracted employees, 175 periodical appointments, 249 sessional appointments, 6563 abnormal appointments, 1 temporary and 1 political appointment at the end of March 2021 on the establishment.



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Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
4. Goods and services			
Administrative fees		278,931	208,689
Advertising		62,861	19,287
Minor assets	4.1	12,409	6,903
Bursaries (employees)		1	-
Catering		5,384	5,061
Communication		45,956	55,826
Computer services	4.2	52,591	57,711
Consultants: Business and advisory services		6,910	7,613
Laboratory services		546,280	581,378
Legal services		44,297	129,265
Contractors		207,421	151,092
Agency and support / outsourced services		61,978	107,742
Audit cost - external	4.3	24,395	19,926
Fleet services		98,810	117,517
Inventory	4.4	2,401,171	2,322,845
Consumables	4.5	804,044	210,092
Operating leases		45,353	49,884
Property payments	4.6	561,737	454,904
Rental and hiring		1,981	1,741
Transport provided as part of the departmental activities		631	671
Travel and subsistence	4.7	84,673	89,358
Venues and facilities		174	1,385
Training and development		3,214	4,462
Other operating expenditure	4.8	3,480	4,258
Total		5,354,682	4,607,610

Other operating expenditure includes Couriers and delivery services and Non-life insurance.

Expenditure under Consultants: Business and advisory services the following expenditure was incurred: Accountants and Auditors - R 3, 564 million, Board and Commission members- R 3 thousand, Human Resource- R 2, 761 million and Research and Advisors- R 582 thousand

Expenditure under Contractors the following expenditure was incurred: Casual Labour- R 228 thousand, Graphic designers- R 2, 068 million, Medical Services- R 175, 403 million, Stage and sound crew- R 101 thousand and Maintenance of machinery and equipment- R 29, 621 million.

Expenditure in Agency and support/ Outsourced services the following expenditure was incurred: Admin and support staff- R 376 thousand, Burial services- R 444 thousand, Nutrition Education facilities- R 1, 806 million, Medical and Chemical waste removal- R 44,451 million, Personnel and labour- R 6, 096 million and Medical services- R 2, 358 million.

4.1 Minor assets

Tangible assets

Machinery and equipment		12,409	6,903
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4.2 Computer services

SITA computer services		3,080	16,636
External computer service providers		49,511	41,075
Total	4	52,591	57,711

4.3 Audit cost - external

Regularity audits		24,395	19,926
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Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
4. Goods and services (continued)			
4.4 Inventory			
Food and food supplies		77,103	82,993
Medical supplies		487,424	497,125
Medicine		1,836,644	1,742,727
Total	4	2,401,171	2,322,845



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Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
4. Goods and services (continued)			
4.5 Consumables			
Uniform and clothing		108,485	36,082
Household supplies		239,656	113,338
IT consumables		600	1,157
Other consumables		415,911	17,826
Consumable supplies		764,652	168,403
Stationery, printing and office supplies		39,392	41,689
Total	4	804,044	210,092

Other includes Medical supplies, Fuel supplies, Gas supplies, Building and Constr Supplies, Notice Boards, Gardening and Farm supplies, Hardware and Security Acces Consumables

4.6 Property payments

Municipal services		163,893	162,740
Property maintenance and repairs		352,199	285,584
Other		45,645	6,580
Total	4	561,737	454,904

Other includes Gardening services, Fire fighting, Pest control and Safety and Security.

4.7 Travel and subsistence

Local		84,536	87,537
Foreign		137	1,821
Total	4	84,673	89,358

4.8 Other operating expenditure

Professional bodies, membership and subscription fees		1,396	923
Resettlement costs		919	1,352
Other		1,165	1,983
Total	4	3,480	4,258

Other operating expenditure includes Couriers and delivery services and Non-life insurance.

5. Interest and rent on land

Interest paid		11	4,885
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6. Payments for financial assets

Debts written off	6.1	-	5,683
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6.1 Debts written off

Nature of debts written off

Other debt written off			
Bad Debt Written Off		-	5,683



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Annual Financial Statements for the year ended 31 March 2021

Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
7. Transfers and subsidies			
Provinces and municipalities	34	1,335	1,504
Departmental agencies and accounts	Annexure 1B	23,651	42,942
Non-profit institutions	Annexure 1F	2,342	333,430
Households	Annexure 1G	99,331	116,130
Total		126,659	494,006

8. Expenditure for capital assets

Tangible assets

Buildings and other fixed structures	30	761,328	618,331
Machinery and equipment	28	543,867	247,391
		1,305,195	865,722

8.1 Analysis of funds utilised to acquire capital assets - 2020/2021

Figures in Rand thousand	Voted funds	Total
Tangible assets		
Buildings and other fixed structures	761,328	761,328
Machinery and equipment	543,867	543,867
	1,305,195	1,305,195

8.2 Analysis of funds utilised to acquire capital assets - 2019/2020

Figures in Rand thousand	Voted funds	Total
Tangible assets		
Buildings and other fixed structures	618,331	618,331
Machinery and equipment	247,391	247,391
	865,722	865,722



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Notes to the Annual Financial Statements

Figures in Rand thousand	Note(s)	2020/2021	2019/2020
9. Unauthorised expenditure			
9.1 Reconciliation of unauthorised expenditure			
Opening balance		234,705	234,705
Analysis of Closing balance			
Unauthorised expenditure awaiting authorisation		147,423	147,423
Unauthorised expenditure approved without funding and not derecognised		87,282	87,282
Total		234,705	234,705

The Department has written off the R 87 282 million approved without funding.

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification			
Current		121,982	121,982
Transfers and subsidies		25,441	25,441
Total		147,423	147,423

9.3 Analysis of unauthorised expenditure awaiting authorisation per type			
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		118,574	118,574
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division		28,849	28,849
Total		147,423	147,423

10. Cash and cash equivalents			
Consolidated paymaster general account		216,576	39,133
Disbursements		(2,167)	(4,224)
Cash on hand		389	272
Total		214,798	35,181

11. Receivables

Figures in Rand thousand	Note	2020/2021		2019/2020	
		Current	Total	Current	Total
Staff debt	11.1	17,888	17,888	19,533	19,533
Fruitless and wasteful expenditure	11.3	4,580	4,580	4,580	4,580
Other receivables	11.2	13,124	13,124	1,227	1,227
Total		35,592	35,592	25,340	25,340

11.1 Staff debt

Ex- Employees		19,859	16,812
Employees		2,281	2,416
GG Accidents		302	305
Total	11	22,442	19,533

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
11. Receivables (continued)			
11.2 Other receivables			
SAL: Dissallowance Account: CA		(1)	(1)
SAL: ACB Recall:CA		(1,651)	(399)
SAL: Deduction Disall Acc:CA		17	15
SAL:Pension Debt:CA		(2,603)	(1,721)
SAL: Reversal Control:CA		4,843	703
SAL: Tax Debt: CA		(166)	(416)
Suppliers		3,627	1,822
Interdepartmental Receivables		9,058	1,224
Total	11	13,124	1,227

The Interdepartmental receivables includes: Department of Health Gauteng, Eastern Cape, Kwazulu Natal, Limpopo Province, Department of Social Development Limpopo Province and National Department of Health etc. (Annex 4)

11.3 Fruitless and wasteful expenditure

Opening balance		4,580	5,476
Less amounts written off		-	(5,476)
Transfers from note 24 Fruitless and wasteful expenditure		(4,580)	4,580
Total	11	-	4,580

11.4 Impairment of receivables

Estimate of impairment of receivables		12,150	12,358
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Impairment for staff debt approved in 2019/2020 for R 12 357million but R207 438 implemented in 2019/2020

12. Voted funds to be surrendered to the Revenue Fund

Opening balance		277,267	319,275
Transferred from statement of financial performance (as restated)		209,575	23,173
Paid during the year		(28,649)	(65,181)
Closing balance		458,193	277,267

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

Opening balance		6,804	8,061
Prior period error	13.1		(4,581)
As restated		6,804	3,480
Own revenue included in appropriation	2	66,752	82,007
Paid during the year		(59,114)	(78,683)
Closing balance		14,442	6,804

13.1 Prior period error

Figures in Rand thousand	Note	2019/2020
Nature of prior period error		
Relating to 2019/2020		
Restatement of Opening Balance		(4,581)



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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
14. Payables - current			
Clearing accounts	14.1	3,763	4,069
14.1 Clearing accounts			
SAL:Pension Fund		2	956
SAL:Garnshee Order		371	172
SAL:Bargaining Councils		-	1
SAL:Income Tax		2,088	3,572
SAL:Medical Aid		19	19
Other		1,283	(651)
Total	14	3,763	4,069

Other includes SAL:Subscription Prof Bodies:CL and SAL: GEHS Refunf Controll Acc:CL.

15. Net cash flow available from operating activities

Net surplus as per Statement of Financial Performance		209,575	23,173
Add back non cash/cash movements not deemed operating activities			
(Increase)/decrease in receivables		(5,671)	2,152
Increase/(decrease) in payables – current		(306)	(754)
Proceeds from sale of capital assets		(4,110)	(2,767)
Expenditure on capital assets		1,305,195	865,722
Surrenders to Revenue Fund		(87,763)	(143,864)
Own revenue included in appropriation		62,171	82,007
Net cash flow generated by operating activities		1,479,091	825,669

16. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated paymaster general account		216,576	39,133
Disbursements		(2,167)	(4,224)
Cash on hand		389	272
		214,798	35,181

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

Liable to	Nature			
Housing loan guarantees	Employees	Annex 3A	157	157
Claims against the department		Annex 3B	10,116,520	9,691,341
Intergovernmental payables (unconfirmed balances)		Annex 5	1,193	5,607
Total			10,117,870	9,697,105

Claims against the department arise in the course of the department's normal operations, which is the provision of health care. The amount and timing of the cash flows relating to the claims against the department is highly uncertain

The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute. The total amount cannot be established because the case is still being heard.

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
18. Capital commitments			
Immovable assets (WIP)		1,614,940	3,540,045
Movable assets (Machinery and equipment)		45,757	103,661
Total		1,660,697	3,643,706

In terms of the changes in the MCS for commitments, the Department is only reporting on Capital commitments.

19. Accruals and payables not recognised

19.1 Accruals

Figures in Rand thousand	2020/2021		2019/2020	
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	190,223	36,708	226,931	74,328
Transfers and subsidies	-	1	1	-
Capital assets	3,481	13,712	17,193	14,481
Other	7	-	7	-
Total	193,711	50,421	244,132	88,809

Listed by programme level

Programme 1- Administration		36,050	16,779
Programme 2- District Health Services		74,141	31,619
Programme 3- Emergency Medical Services		4,964	-
Programme 4- Provincial Hospital Services		28,045	3,986
Programme 5- Central Hospital Services		23,936	8,483
Programme 6- Health Science and Training		2,477	-
Programme 7- Health Care Support Services		51,936	19,605
Programme 8- Health Facility Management		22,583	8,337
Total		244,132	88,809

19.2 Payables not recognised

Figures in Rand thousand	2020/2021		2019/2020	
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	113,575	172,980	286,555	26,124
Transfers and subsidies	151	1	152	3,425
Capital assets	101,945	4,023	105,968	12,267
Other	72,870	-	72,870	109,201
Total	288,541	177,004	465,545	151,017

Listed by programme level

Programme 1- Administration		34,536	8,900
Programme 2- District Health Services		47,638	4,160
Programme 3- Emergency Medical Services		17,930	94
Programme 4- Provincial Hospital Services		17,692	1,789
Programme 5- Central Hospital Services		22,299	2,783
Programme 6- Health Science and Training		847	317
Programme 7- Health Care Support Services		152,534	337
Programme 8- Health Facility Management		99,265	23,436
Other		72,804	109,201
Total		465,545	151,017

The Other relates to persal transactions, overtime and rank translations



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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
19. Accruals and payables not recognised (continued)			
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	14,956	1,023
20. Employee benefits			
Leave entitlement		554,400	387,567
Service bonus		227,584	219,694
Performance awards		46,295	70,423
Capped leave commitments		198,309	223,305
Other		7,491	5,744
Total		1,034,079	906,733

Other is for the long services awards for the next twelve months. Included in leave entitlements are negative leave and leave backdated entitlements.

21. Lease commitments

21.1 Operating leases

2020/2021

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	14,322	27,030	41,352
Later than 1 year and not later than 5 years	47,975	15,528	63,503
Later than five years	30,238	-	30,238
Total lease commitments	92,535	42,558	135,093

2019/2020

Figures in Rand thousand	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	10,724	28,907	39,631
Later than 1 year and not later than 5 years	39,392	34,010	73,402
Later than five years	39,297	-	39,297
Total lease commitments	89,413	62,917	152,330

The DOH has a total number of 10 leased buildings as follows: Office space, Accommodations, Clinics and Warehouse with a minimum escalation ranging from 5,50% and maximum 10%

22. Accrued departmental revenue

Sales of goods and services other than capital assets	220,201	283,050
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The receivables in respect of goods and services represent the total debt (R202 million) based on recoverability of patient debts. R 111 976 million that was approved in 2019/20 financial year has been written offs during the current financial year in respect of patient fees.

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
22. Accrued departmental revenue (continued)			
22.1 Analysis of accrued departmental revenue			
Opening balance		283,051	215,466
Less: Amounts received		(26,444)	(34,686)
Add: Amounts recognised		75,570	102,270
Less: Amounts written-off/reversed as irrecoverable		(111,976)	-
Total		220,201	283,050

The difference between closing and opening balance is due to reclassification of provision for bad debts

22.2 Accrued department revenue written off

Nature of losses

Irrecoverable, Uneconomical and Deceased Patient Debts written off on the stand alone system	111,976	-
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22.3 Impairment of accrued departmental revenue

Estimate of impairment of accrued departmental revenue	59,582	111,976
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23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

Opening balance		3,675,958	3,805,728
Add: Irregular expenditure - relating to prior year	23.2	492,551	-
Add: Irregular expenditure - relating to current year	23.2	783,308	122,157
Less: Prior year amounts condoned		-	(251,927)
Closing balance		4,951,817	3,675,958

Analysis of closing balance

Current year	783,308	122,157
Prior year	4,168,509	3,553,801
Total	4,951,817	3,675,958

The adjusted Irregular expenditure relates to Middelburg hospital construction.

23.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Figures in Rand thousand		2020/2021
Incident	Disciplinary steps taken/ Criminal proceedings	
Non Compliance of SCM Processes	Under Investigation	494,794
Non Compliance of SCM Processes	Under Investigation	781,065
Total		1,275,859



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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
24. Fruitless and wasteful expenditure			
24.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		3,171	2,866
Fruitless and wasteful expenditure - relating to current year	24.2	11	4,885
Less: Amounts recoverable	11.3	-	(4,580)
Closing balance		3,182	3,171

24.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Figures in Rand thousand		2020/2021
Incident	Disciplinary steps taken/ Criminal proceedings	
Late Payment to Service Providers	Still under investigation	11

24.3 Details of fruitless and wasteful expenditures under assessment (not included in the main note)

Figures in Rand thousand	2020/2021
Incident	
Prior year disclosure still under investigation	487

25. Related party transactions

In kind goods and services provided/received

List in kind goods and services between the department and the related party

Department of Public Works provides offices at Government Complex at no cost	-	-
Provincial Treasury Provides Financial Systems	-	-
Provincial Treasury provides Interns and pay on behalf of the Department	-	-
Department of Community Safety, Security and Liason for Security Services	-	-
Department of Agriculture, Rural Development, Land & Environmental Affairs for contract management for food contractors.	-	-
Total	-	-

26. Key management personnel

	No. of Individuals	2020/2021	2019/2020
Political office bearers (provide detail below)	1	1,971	1,883
Officials:			
Level 15 to 16	3	4,960	4,935
Level 14 (incl. CFO if at a lower level)	15	16,663	16,029
Family members of key management personnel	6	5,949	4,348

The disclosure is based on the top management structure.

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
27. Provisions			
Grading for level 9 and 11 to 10 and 12 respectively		24,329	24,329
OSD Under Payment		-	178,250
Provision for Retention		62,216	13,557
Provision for Litigation		272,348	100,352
Total		358,893	316,488

27.1 Reconciliation of movement in provisions - 2020/2021

Figures in Rand thousand	Grading for level 9 and 11 to 10 and 12 respectively	OSD Under Payment and Provision for Middelburg	Provision for Retention	Provision for Litigation	Total provisions
Opening balance	24,329	178,250	13,557	100,352	316,488
Increase in provision	-	-	62,216	171,996	234,212
Settlement of provision	-	(178,250)	(13,557)	-	(191,807)
Closing balance	24,329	-	62,216	272,348	358,893

Provision for retention – funds are retained from different projects during the construction period of the projects. The amounts are payable six months after the completion of the projects.

Provision for litigations- merits have been conceded and the department is still determining the quantum for litigations against the state. The litigation will be paid after court order has been issued.

27.2 Reconciliation of movement in provisions - 2019/2020

Figures in Rand thousand	Grading for level 9 and 11 to 10 and 12 respectively	OSD Under Payment and Provision for Middelburg	Provision for Retention	Provision for Litigation	Total provisions
Opening balance	26,592	651	47,545	55,550	130,338
Increase in provision	-	178,250	-	44,802	223,052
Settlement of provision	(2,263)	-	(33,988)	-	(36,251)
Unused amount reversed	-	(651)	-	-	(651)
Closing balance	24,329	178,250	13,557	100,352	316,488

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Figures in Rand thousand Note(s) 2020/2021 2019/2020

28. Movable Tangible Capital Assets

Movement in movable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
Machinery and equipment				
Transport assets	406,365	110,562	21,769	495,158
Computer equipment	122,373	13,832	2,646	133,559
Furniture and office equipment	82,522	12,812	342	94,992
Other machinery and equipment	1,116,994	457,513	28,186	1,546,321
	1,728,254	594,719	52,943	2,375,916
Total movable tangible capital assets	1,728,254	594,719	52,943	2,270,030

28.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand	Cash	Non-cash	Total
Machinery and equipment			
Transport assets	108,833	1,729	110,562
Computer equipment	6,086	7,746	13,832
Furniture and office equipment	12,803	9	12,812
Other machinery and equipment	416,145	41,368	457,513
Total additions to movable tangible capital assets	543,867	50,852	594,719

28.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand	Sold for cash	Total disposals	Cash received actual
Machinery and equipment			
Transport assets	21,769	21,769	4,110
Computer equipment	2,646	2,646	-
Furniture and office equipment	342	342	-
Other machinery and equipment	28,186	28,186	-
Total disposals of movable tangible capital assets	52,943	52,943	4,110

28.3 Movement for 2019/2020

Movement in movable tangible capital assets per asset register for the year ended 31 March 2020

Figures in Rand thousand	Opening balance	Prior period error	Additions	Disposals	Closing balance
Machinery and equipment					
Transport assets	362,419	3,127	58,609	(17,790)	406,365
Computer equipment	93,558	511	30,507	(2,203)	122,373
Furniture and office equipment	66,967	2,170	14,201	(816)	82,522
Other machinery and equipment	954,971	14,277	161,296	(13,550)	1,116,994
Total movable tangible capital assets	1,477,915	20,085	264,613	(34,359)	1,728,254

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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28. Movable Tangible Capital Assets (continued)

28.3.1 Prior period error

Figures in Rand thousand	Note	2019/2020
Nature of prior period error		
Relating to 2018/2019 (affecting the opening balance)		
Prior Period error on Capital Asset (Asset from Floor not on FAR)		20,085

28.4 Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2021

Figures in Rand thousand	Machinery and equipment	Total
Opening balance	262,447	262,447
Value adjustments	5,768	5,768
Additions	12,556	12,556
Disposals	(6,518)	(6,518)
Total minor assets	274,253	274,253

Figures in Rand thousand	Machinery and equipment	Total
Number of minor assets at cost	156,630	156,630

Movement in minor assets per the asset register for the year ended as at 31 March 2020

Figures in Rand thousand	Machinery and equipment	Total
Opening balance	261,278	261,278
Additions	7,874	7,874
Disposals	(6,705)	(6,705)
Total minor assets	262,447	262,447

Figures in Rand thousand	Machinery and equipment	Total
Number of minor assets at cost	151,187	151,187

28.4.1 Prior period error

Figures in Rand thousand	2019/2020
Nature of prior period error	
Relating to 2019/2020	
Prior Period error on Minor Asset (Asset from Floor not on FAR)	5,768



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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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29. Intangible Capital Assets

Movement in intangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand	Opening balance	Closing balance
Recipes, formulae, prototypes, designs, models	4,388	4,388

29.1 Movement for 31 March 2020

Movement in intangible capital assets per asset register for the year ended 31 March 2020

Figures in Rand thousand	Opening balance	Closing balance
Recipes, formulae, prototypes, designs, models	4,388	4,388

30. Immovable Tangible Capital Assets

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand	Opening balance	Additions	Closing balance
Buildings and other fixed structures			
Non-residential buildings	120,529	112,557	233,086
Other fixed structures	308,013	91,636	399,649
Total immovable tangible capital assets	428,542	204,193	632,735

30.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2021

Figures in Rand thousand	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Total
Buildings and other fixed structures				
Dwellings	5,984	-	(5,984)	-
Non-residential buildings	682,891	112,557	(682,891)	112,557
Other fixed structures	72,453	91,636	(72,453)	91,636
Total additions to immovable tangible capital assets	761,328	204,193	(761,328)	204,193

Included in the Other Fixed Structure there is amount of R3.1 million paid for pallisade project not yet completed by 31 March 2021. There is further R1.4 million paid with unidentified projects which is under investigation.



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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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30. Immovable Tangible Capital Assets (continued)

30.2 Movement for 2019/2020

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2020

Figures in Rand thousand	Opening balance	Additions	Disposals	Closing balance
Buildings and other fixed structures				
Dwellings	-	44,313	(44,313)	-
Non-residential buildings	602,684	20,692	(502,847)	120,529
Other fixed structures	264,592	87,903	(44,482)	308,013
Total immovable tangible capital assets	867,276	152,908	(591,642)	428,542



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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
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30. Immovable Tangible Capital Assets (continued)

30.3 Capital Work-in-progress

Capital Work-in-progress as at 31 March 2021

Figures in Rand thousand	Note	Opening balance 01 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
Buildings and other fixed structures	Annexure 7	1,717,445	761,328	(204,193)	2,274,580

Figures in Rand thousand	Number of projects		2020/2021 Total
Age analysis on ongoing projects	Planned, Construction started	Planned, Construction not started	
0 to 1 Year	5	1	4,190
1 to 3 Year(s)	8	5	473,692
3 to 5 Years	5	4	1,795,940
Longer than 5 Years	-	1	758
Total	18	11	2,274,580

Payables not recognised relating to Capital WIP

[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]	63,594	10,349
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Capital Work-in-progress as at 31 March 2020

Figures in Rand thousand	Note	Opening balance 01 April 2019	Current Year WIP	Closing balance 31 March 2020
Buildings and other fixed structures	Annexure 7	1,207,709	509,736	1,717,445

Figures in Rand thousand	Number of projects		2019/2020 Total
Age analysis on ongoing projects	Planned, Construction not started	Planned, Construction not started	
0 to 1 Year	7	5	55,924
1 to 3 Year(s)	4	6	236,038
3 to 5 Years	2	8	1,425,483
Total	13	19	1,717,445

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Figures in Rand thousand	Note(s)	2020/2021	2019/2020
31. Principal-agent arrangements			
31.1 Department acting as the principal			
Management Fee		275,579	204,739

The Department has entered into a Service Level Agreement with Safarmex for the management of the procurement, warehousing, distribution and information management for pharmaceuticals and surgical sundries.

The Department will have to apply emergency procurement should the services be terminated without sufficient notice, there are no financial implication directly linked to termination of contract contract with the service provider.

32. Prior period errors

32.1 Correction of prior period errors

Figures in Rand thousand	Note	Amount bef error correction	2019/2020 Prior period error	Restated amount
Assets: (E.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
Prior Period error on Capital Asset (Asset from Floor not on FAR)	28.1	1,477,915	20,085	1,498,000
Prior Period error on Minor Asset (Asset from Floor not on FAR)	28.4	262,447	5,768	268,215
Net effect		1,740,362	25,853	1,766,215

The PYE is in relation to assets found on the floor not recorded on the Asset Register during Asset verification.

Figures in Rand thousand	Note	Amount bef error correction	2019/2020 Prior period error	Restated amount
Liabilities: (E.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)				
Correct PYE Closing balances funds to be surrendered	13	8,061	(4,581)	3,480
Correct PYE Claims Against the Department (Annex 3B).	17	9,636,156	55,185	9,691,341
Correct PYE Closing balance Litigation provisions	27	85,402	14,950	100,352
Correct PYE Closing balance Litigation provisions	27.1	40,600	14,950	55,550
Net effect		9,770,219	80,504	9,850,723

The PYE on Note 13 relates to correction in terms of funds to be surrendered. The PYE on Note 17,27 and 27.1 relates to corrections on Claims against the Department as well as provisions related to litigations.

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Figures in Rand thousand

33. Statement of Conditional grants received

Name of grant	Grant allocation			Spent		2019/2020			
	Division of Revenue Act/ Provincial Grants	Roll Overs	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
Community Outreach Services Component	260,315	-	21,215	281,530	281,530	267,160	- %	250,397	250,336
HIV & AIDS Component	1,861,125	-	(63,528)	1,797,597	1,797,597	1,959,003	- %	1,659,953	1,659,640
Malaria Elimination Component	28,795	-	-	28,795	28,795	28,795	- %	27,514	27,514
Tuberculosis Component	35,799	-	-	35,799	35,799	35,799	- %	60,333	60,707
Human Papillomavirus Vaccine Component	19,680	-	536	20,216	20,216	17,707	- %	-	-
COVID-19 Component	-	-	218,494	218,494	218,494	73,804	34 %	-	-
Hospital Facility Revitalisation Grant	423,922	-	-	423,922	423,922	424,354	- %	344,915	343,772
National Health Insurance Grant (Health Professional Contracting Subcomponent)	21,104	-	(5,000)	16,104	16,104	16,104	- %	21,136	22,368
Health Professions Training and Development Grant	-	-	-	-	-	129,048	- %	120,901	120,859
Human Resources Capacitation Grant	-	-	-	-	-	-	- %	60,243	111,589
Statutory Human Resource Training and Development Component	60,243	-	16,457	76,700	76,700	76,700	- %	-	-
Human Papillomavirus Vaccine Grant	129,252	-	-	129,252	129,252	-	- %	129,252	-
National Tertiary Services Grant	135,793	-	-	136,829	136,829	136,727	- %	15,353	15,163
Provincial Disaster Relief Grant	-	1,036	-	33,993	33,993	33,993	100 %	124,390	123,202
Expanded Public Works Programme Incentive Grant for Provinces	2,130	33,993	-	2,130	2,130	2,130	- %	2,126	2,126
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	19,294	-	-	19,294	19,294	16,326	85 %	15,464	15,102
Total	2,997,452	35,029	188,174	3,220,655	3,220,655	3,217,650		2,702,725	2,752,378

The average spending on Conditional Grants was 100 percent. The overspending on Health Professions Training and Development Grant is due to BAS system challenges where the incorrect fund was used. The spending form part of the Statutory Human Resource grant.

Mpumalanga Department of Health

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Notes to the Annual Financial Statements

Figures in Rand thousand

34. Statement of Conditional grants and other transfers to municipalities

Name of municipality	2020/2021		2019/2020	
	DoRA and other transfers	Total Available	Actual Transfer	Division of Revenue Act
Department of Safety, Security, Community Liaison	2,000	2,000	1,335	1,359
				1,504

35. Broad based black economic empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

36. COVID 19 Response Expenditure

Expenditure per economic classification	Annexure 11
Compensation of employees	140,947
Goods services	892,956
Transfers and subsidies	3
Expenditure for capital assets	261,701
	1,295,607

The Covid 19 pandemic had a severe impact on the planned health care services of the department as normal day to day activities were affected due to lockdown regulations, which affected many planned services and required the department to shift focus in educating and preventing the spread of the covid 19 disease.

Mpumalanga Department of Health

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Annexures to the Annual Financial Statements

Annexure 1B

Statement of transfers to Departmental Agencies and Accounts

Departmental agency / Account	Transfer allocation			Transfer		2019/2020 Final Appropriation
	Adjusted Appropriation	Total Available	Actual Transfer	% of Available funds Transferred		
COM:LICENCES	289	289	121	42 %	184	
SKILLS DEVELOPMENT LEVY	23,530	23,530	23,530	100 %	42,758	
Total	23,819	23,819	23,651		42,942	

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Annexure 1F

Statement of transfers to Non-Profit Institutions

Figures in Rand thousand	Transfer Allocation			Expenditure		2019/2020 Final Appropriation
	Adjusted Appropriation Act	Total Available	Actual Transfer	% of Available funds Transferred		
Non-profit Institutions						
Transfers						
NPI: Home Base Care Services	-	-	-	-	-	261,702
NPI: District Health Services	2,352	2,352	2,342	100 %		71,728
Total	2,352	2,352	2,342			333,430

Mpumalanga Department of Health

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Annexure 1G

Statement of transfers to Households

Households	Transfer Allocation			Expenditure		2019/2020 Final Appropriation
	Adjusted Appropriation Act	Adjustments	Total Available Actual	Transfer % of Available funds Transferred		
Transfers						
H/H EMPL S/BEN:INJURY ON DUTY	3,855	-	3,855	2,061	53 %	24
H/H EMPL S/BEN:LEAVE GRATUITY	23,172	4,889	28,061	39,677	141 %	28,389
H/H:CLAIMS AGAINST STATE(CASH)	26,906	(7,552)	19,354	18,032	96 %	45,531
H/H:BURSARIES(NON-EMPLOYEE)	36,000	2,663	38,663	38,961	101 %	42,153
H/H:DONATIONS&GIFTS(CASH)	-	-	-	-	- %	33
Total	89,933	-	89,933	99,331		116,130

The overspending in Household (Social Contribution) was due to large number of employees who exited the service as a result of Covid 19.

Mpumalanga Department of Health

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Figures in Rand thousand

2020/2021

2019/20

Annexure 1H

Statement of gifts, donations and sponsorships received

Name of organisation	Nature of gifts, donations and sponsorships	
Received in cash		
ABSA	Cash (Gifts)	75
Received in kind		
Safarmex Medical Logistics (PTY)LTD	Memory Sticks	-
	A5 Notes books	-
	Golf Shirts	-
	Girt Bag	-
Medimerchant (PTY) LTD	Trolley	-
	Ventilator : Respronics Bipad Vision	-
Respiratory Care Africa (PTY)LTD	Neopuff Infant Resuscitator, T. pience and resus kit	-
	Fisda Circuit	-
Minosa Trading & Projects Health System Trust	Fridges KIC Doors	-
	Computers	-
	Barcode Scanners	-
	Signature Pads	-
	Routers	-
	Range extenders	-
	Wireless USB	-
	Vodacom Simcards	-
	MTN Simcards	-
	Telkon Simcards	-
	Electrical Extensions cords	-
	Multi - Plus	-
Ngondonqond Business interprises	TV Sets	-
Tianbai Educational trust	PPE	75
Delmas Development Centre(NPO)	Gazebos for testing stations (farming community, Botleng	30
	Thermometers/ screening /equipment	60
	Sanitizers , hand , soap ,hand towers	10
	Stationary	10
	Salaries/ compensation	150
	Transport	20
	Adminitration fees	25
	Project Initiation costs	70
Glencore Operations South Africa (PTY)	Sanitiser Liquid - 500ml x 36	4
	Sanitiser Gel-20 litre x 35	6
	Sanitiser Gel-20 litre x5	11
	Sanitiser Liquid - 50ml x 1400	25
	Themometers x 125	219
	Protective body wear x 1300	350
	Batteris x 135	1
	Soap x 75	2
	3 Ply Surgical Mask X 10000	145
Buddhist Campassion Reief Tzu -Chi Foundation	Disposable Medical Mask	50
	Isolation Gown	150
South32 SA Coal Holdings Proprietary Limited	52.5x Eggs	2
	52.5x Eggs	2
	52.5x Eggs	2
	52.5x Eggs	2

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Figures in Rand thousand		2020/2021	2019/20
Eskom Majuba Power Station	26x Thermo Scanner and Surgical Masks	50	
South32 SA Coal Holdings Proprietary Limited	Dell Celeron Notebook, with Processor:	5	
	Dell Celeron Notebook, with Processor:	5	
	Dell Celeron Notebook, with Processor:	5	
	Dell Celeron Notebook, with Processor:	5	
	Dell Celeron Notebook, with Processor:	5	
	Dell Celeron Notebook, with Processor:	5	
	HP Laser jet Multifunction 137FW Printer - HP OJ Pro 7220	4	
	DELL 22 Monitor SE2216H	2	
	DELL 22 Monitor SE2216H	2	
	DELL 22 Monitor SE2216H	2	
	DELL 22 Monitor SE2216H	2	
	DELL 22 Monitor SE2216H	2	
	DELL 22 Monitor SE2216H	2	
	DELL 22 Monitor SE2216H	2	
	Logitech Wireless USB Combo Desktop - Keyboard & Mouse-128	1	
	Logitech Wireless USB Combo Desktop - Keyboard & Mouse-128	1	
	Logitech Wireless USB Combo Desktop - Keyboard & Mouse-128	1	
	Logitech Wireless USB Combo Desktop - Keyboard & Mouse-128	1	
	Logitech Wireless USB Combo Desktop - Keyboard & Mouse-128	1	
	Logitech Wireless USB Combo Desktop - Keyboard & Mouse-128	1	
	Logitech Wireless USB Combo Desktop - Keyboard & Mouse-128	1	
	Blackview Smartphone BV5900 1-year carry in warranty.	6	
	Blackview Smartphone BV5900 1-year carry in warranty.	6	
	Blackview Smartphone BV5900 1-year carry in warranty.	6	
	Blackview Smartphone BV5900 1-year carry in warranty.	6	
	Blackview Smartphone BV5900 1-year carry in warranty.	6	
	Blackview Smartphone BV5900 1-year carry in warranty.	6	
	Blackview Smartphone BV5900 1-year carry in warranty.	6	
	Blackview Smartphone BV5900 1-year carry in warranty.	6	
	SIM Cards & Airtime Minutes – 06 months	1	
	SIM Cards & Airtime Minutes – 06 months	1	
	SIM Cards & Airtime Minutes – 06 months	1	
	SIM Cards & Airtime Minutes – 06 months	1	
	SIM Cards & Airtime Minutes – 06 months	1	
	SIM Cards & Airtime Minutes – 06 months	1	
	SIM Cards & Airtime Minutes – 06 months	1	
	Internet router bundle for 06 months	5	
	Managed services on top of airtime	4	
Glencore Operations South Africa (PTY)	Infrared Digital Thermometers	265	
	3 Ply Surgical Mask	711	
	Sterile gloves	604	
	Overshoes (Booties)	19	
	Industrial Paper Towels	38	

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Figures in Rand thousand		2020/2021	2019/20
	5L Liquid Soap	16	
Victory Fellowship World Outreach Centre	1000x Surgical Mask	20	
Bakgatla Ba Maloka Humanitarian Development Foundation	2X Sanitiser 25L	2	
	1320x Dusk Mask	30	
	2 Boxes Soaps	2	
	120x Plastic Squeeze Botles	1	
	9 x 25L Antibacterial Hand Soap	7	
Swift EMS Private Ambulance Services	Bar Fridge	2	
	Sleeper Couch	3	
Eaton Electric South Africa (PTY LTD)	89x BijouIP54 LED Fittings	167	
	Modulary LED 600X3800 HF AK	1	
	10X E Series DX 100VA UPS	15	
AngloAmerican	Disposable head covers , Latex Gloves small. Latex Gloves Medium . Letex Gloves Large , Gowns , overalls,heavy duty gloves, Safety Shoes , goggles,SHOE COVERS , HARD TOWERS 44 bOXES	82	
	Hard sanitizer Spray	800	
	10x Surgical Masks,	644	
Transvaal gold mining estates limited	16000x Surgical Mask	640	
One Sun Health Company	Cloth Masks x200	4	
MRC/WITS-Agincourt unit	875x N95 Respirator	29	
	600x Surgical Masks	8	
	Sanitizer - alcohol 5L X 6300	1	
	2X Pulse Oximeters	1	
GE Steam Power S&E Africa	3-ply surgical masks	88	
	N95	347	
	Midical Suitess	832	
	Face Shields	170	
	Sanitizers 25L	497	
	KC Sanitizers	80	
Kaefer Thermal Contracting Services PTY) LTD	Infrared Themometers	41	
	Surgical mask	5	
	Surgical masks	80	
Gongotha Holdings Cleaning Services	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Heavy Duty Lawnmower	34	
	Dustbin x8	15	
	Wheelbarrow X 10	15	
	2- Step Ledder X 9	20	

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Figures in Rand thousand		2020/2021	2019/2020
	Medium Step Ladder X10	6	-
	8L URN X10	19	-
	Garden Pick x10	16	-
	Platform Broom X 10	4	-
	Garden Plastic Rake x10	3	-
	12X20M Hosepipe X 10	1	-
	Leave Scissor X 10	7	-
	Garden Loading Spade X10	2	-
	Garden Spade x 10	4	-
	Garden Fork x 10	3	-
	Transport to and from	3	-
South32 SA Coal Holdings Proprietary Limited	Medical Isolation Suits (M,XXL&XXXL) 900	2	-
	Hospital Treatre face shells x 300	243	-
	Medical Sanitizings Solution (20l container) x20	36	-
	Professional Safety Medical x 300	35	-
	Hand Sanitiser X 1000	29	-
	FFP1 Face Mak X1875	73	-
	Surgical Gloves (100 per box)x 75	141	-
	Blo- Srub hand cleaner 5l X 150	34	-
	Disposable Plastic apro X 1875	82	-
	Non - Contact thermometer X 40	4	-
Broadreach healthcare Mediclinic Corporate office	842x Protection Face Shields	84	-
	X Large Coveralls X2500	37	-
	KN95- Respirators	232	-
Humana People to People South Africa	Ford Ranger (NPN 64412)	235	-
	Ford Ranger (NPN 61095)	338	-
Old Mutual RSA Foundation Professional Development	Single duvets and Pillows	3	-
	Nissan NV 350 2.5 Petrol Wide(Combi)	296	-
	Nissan NP 300 2.4l DC	207	-
	Nissan Almera 1.5 Acenta AT	161	-
I - Tech SA	Trailer	9	-
	Toyota Hilux 2013 Raider 40	380	-
I - Tech - International Training & Priner education center for Health South Africa		2	-
	Projector	5	-
	Projector	4	-
	Laptop	19	-
	Laptop	17	-
	Laptop	17	-
	Laptop	17	-
	Laptop	17	-
	Laptop	17	-
	Laptop	18	-
	Laptop	17	-
	Laptop	17	-
	Laptop	17	-
	Laptop	19	-
	Tablet	2	-
	Tablet	2	-
	Tablet	2	-
	Tablet	4	-
	Tablet	2	-
	Tablet	2	-
	Tablet	2	-
	Tablet	4	-
	Tablet	2	-
	Tablet	2	-
	Tablet	2	-
	Tablet	2	-

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Figures in Rand thousand	2020/2021	2019/2020
Concorde Visitors black pvc	1	-
Concorde Visitors black pvc	1	-
Bar Fridge	2	-
Desk	2	-
Desk	2	-
Euro B/R 600X 600 Seater 100Off	2	-
Euro B/R 600X 600 Seater 100Off	2	-
Euro B/R 600X 600 Seater 100Off	2	-
Euro B/R 600X 600 Seater 100Off	2	-
Euro B/R 600X 600 Seater 100Off	2	-
Euro B/R 600X 600 Seater 100Off	2	-
Euro B/R 600X 600 Seater 100Off	2	-
Euro reception unit	9	-
Fridge	3	-
Fridge	2	-
Hisense Cheast freazer	2	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Nikki Side Chair N/A Contract	1	-
Desk shell	2	-
Desk shell	2	-
Desk shell	2	-
Shelving Steel	1	-
Shelving Steel	1	-
Shelving 5 shelves	2	-
Shelving 5 shelves	2	-
Shelving 5 shelves	2	-
Shelving 5 shelves	2	-
Desk shell	2	-
Desk shell	2	-
Desk shell	2	-
Desk shell	2	-
Desk shell	2	-
5 Ter bookcase	1	-
5 Ter bookcase	1	-
5 Ter bookcase	1	-
5 Ter bookcase	1	-
5 Ter bookcase	1	-
5 Ter bookcase	1	-
5 Ter bookcase	1	-
Vistors Chair	1	-
Vistors Chair	1	-
Vistors Chair	1	-
Vistors Chair	1	-
Vistors Chair	1	-
Vistors Chair	1	-
Vistors Chair	1	-
Vistors Chair	1	-
Water dispencer	3	-



Mpumalanga Department of Health

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Annexures to the Annual Financial Statements

Figures in Rand thousand		2020/2021	2019/2020
Lydenburg / Mashishing	Tents	17	-
Business Chamber			
Broadreach healthcare	Pre- Exposure Prophylaxis (PrEP)	73	-
Anglo American Trust office	Thermometers Digital x 30	268	-
Broadreach healthcare	PEPFAR	417	-
Ridge times Echo	Foo & Beverage	2	-
Subtotal		13,917	4,304
Total		13,992	4,304



Mpumalanga Department of Health

(Vote number VOTE 10)

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Annexures to the Annual Financial Statements

Annexure 1J

Statement of gifts, donations and sponsorships made

Figures in Rand thousand

Nature of gifts, donations and sponsorships made

Made in kind

Ms T I Nyathi

-

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Mpumalanga Department of Health

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Annual Financial Statements for the year ended 31 March 2021

Annexures to the Annual Financial Statements

Annexure 3A

Statement of financial guarantees issued as at 31 March 2021 - Local

Guarantor institution	Guarantee in respect of	Opening balance 01 April 2020	Closing balance 31 March 2021
Figures in Rand thousand			
0017 ABSA	Housing	56	56
0152 Mpumalanga Housing Board		101	101
Subtotal		157	157

Mpumalanga Department of Health

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Annexures to the Annual Financial Statements

Annexure 3B

Statement of contingent liabilities as at 31 March 2021

Nature of Liability	Opening Balance 01 April 2020	Liabilities incurred during the year	Liabilities cancelled/reduced during the year	Closing Balance 31 March 2021
Figures in Rand thousand				
Claims against the department				
Medical Negligence	9,529,412	1,058,442	(1,044,587)	9,543,267
Motor Vehicle Accident	7,555	513	(354)	7,714
Unpaid Services	119,259	674	(575)	119,358
Other	35,115	413,819	(2,753)	446,181
Subtotal	9,691,341	1,473,448	(1,048,269)	10,116,520

Annexure 3B (continued)

Statement of contingent liabilities as at 31 March 2021

Nature of Liability	Opening Balance 01 April 2020	Liabilities incurred during the year	Liabilities cancelled/ reduced during the year	Closing Balance 31 March 2021
Figures in Rand thousand				
Annexure 4				
Claims recoverable				
Government Entity	Confirmed balance outstanding	Unconfirmed balance outstanding	Total	
	2020/2021	2019/2020	2020/2021	2019/2020
Figures in Rand thousand				
Department				
Department of Education Mpumalanga	1,047	469	1,047	469
Department of Health North West Province	420	258	420	258
Department of Social Development Mpumalanga	51	51	51	51
Department of Health Gauteng	1,039	480	1,039	480
Department of Health Kwazulu Natal	1,318	421	1,318	421
Department of Agriculture, Rural Development, Land Department of Health National	-	42	-	42
Department of Social Development Limpopo	2,027	83	2,027	83
Department of Health Limpopo	4	-	4	-
Department of Correctional Service	230	-	230	-
Department of Cooperative Governance	151	-	151	-
Department of Health Eastern Cape	36	-	36	-
	2	-	2	-
Subtotal	6,325	1,804	6,325	1,804

Annexure 3B (continued)

Statement of contingent liabilities as at 31 March 2021

Nature of Liability	Opening Balance 01 April 2020	Liabilities incurred during the year	Liabilities cancelled/reduced during the year	Closing Balance 31 March 2021
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Figures in Rand thousand

Annexure 5

Inter-Government payables

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	2020/2021	2019/2020	2020/2021	2019/2020	2020/2021	2019/2020
Figures in Rand thousand						
Departments						
Current						
Department of Public Works Roads and Transport Mpumalanga	4,529	414	-	31	4,529	445
Department of Health Gauteng	500	200	1,170	5,566	1,670	5,766
Department of Justice	2,110	-	-	10	2,110	10
Department of Health KwaZulu - Natal	289	-	-	-	289	-
Department of Labour	-	319	-	-	-	319
Department of Public Works Roads and Transport National	239	90	-	-	239	90
South African Police Service Gauteng	-	-	23	-	23	-
Department of Health National	5,398	-	-	-	5,398	-
Department of Agriculture Mpumalanga	1,891	-	-	-	1,891	-
Subtotal	14,956	1,023	1,193	5,607	16,149	6,630

Mpumalanga Department of Health

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Annexures to the Annual Financial Statements

Annexure 6

Inventories

Inventory for the year ended 31 March 2021

Figures in Rand thousand	Pharmaceutical Inventory	Normal Warehouse Inventory	Total
Opening balance	301,541	3,367	304,908
Add/(Less): Adjustments to prior year balances	123,859	(708)	123,151
Add: Additions/Purchases - Cash	2,414,795	228,819	2,643,614
Add: Additions - Non-cash	50,129	2	50,131
(Less): Issues	(2,369,235)	(232,873)	(2,602,108)
Add/(Less): Received current, not paid (Paid current year, received prior year)	147,135	-	147,135
Add/(Less): Adjustments	(50,129)	5,499	(44,630)
Closing balance	618,094	4,106	622,201

Inventory for the year ended 31 March 2020

Figures in Rand thousand	Pharmaceutical Inventory	Normal Warehouse Inventory	Total
Opening balance	306,590	8,667	315,257
Add/(Less): Adjustments to prior year balances	(61,375)	(317)	(61,692)
Add: Additions/Purchases - Cash	1,948,514	200,895	2,149,409
Add: Additions - Non-cash	59,356	101	59,457
(Less): Disposals	(11,995)	-	(11,995)
(Less): Issues	(1,757,372)	(208,579)	(1,965,951)
Add/(Less): Received current, not paid (Paid current year, received prior year)	(177,011)	-	(177,011)
Add/(Less): Adjustments	(5,166)	2,600	(2,566)
Closing balance	301,541	3,367	304,908

Mpumalanga Department of Health

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Annual Financial Statements for the year ended 31 March 2021

Annexures to the Annual Financial Statements

Annexure 7

Movement in capital work-in-progress

Movement in capital-work-in progress for the year ended 31 March 2021

Figures in Rand thousand	Opening balance	Current year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
Buildings and other fixed structures				
Dwellings	9,894	5,984	-	15,878
Non-residential buildings	1,683,479	682,891	(112,557)	2,253,813
Other fixed structures	24,072	72,453	(91,636)	4,889
Total	1,717,445	761,328	(204,193)	2,274,580

Movement in capital work-in-progress for the year ended 31 March 2020

Figures in Rand thousand	Opening balance	Current year Capital WIP	Closing balance
Buildings and other fixed structures			
Dwellings	-	9,894	9,894
Non-residential buildings	1,188,062	495,417	1,683,479
Other fixed structures	19,647	4,425	24,072
Total	1,207,709	509,736	1,717,445

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Annexures to the Annual Financial Statements

Annexure 7 (continued)


Inventories


Annexure 8



COVID 19 Response Expenditure Per quarter and in total


Expenditure per economic classification Figures in Rand thousand	2020/2021				TOTAL
	Q1	Q2	Q3	Q4	
Compensation of employees	5,961	20,659	72,053	42,274	140,947
Goods services	232,140	409,235	117,268	134,313	892,956
Administrative Fees	212	12,039	4,912	9,325	26,488
Advertising	7,392	7,401	-	-	14,793
Minor Assets	-	1,132	3,207	(4,335)	4
Catering	618	1,085	482	347	2,532
Communication	1,715	-	-	2,380	4,095
Computer Services	-	-	-	3,846	3,846
Laboratory Services	-	15,644	7,398	38,214	61,256
Agency&Suprt/ Outsourced Services	-	-	-	258	258
INV: Food & Food Supplies	-	-	-	2,665	2,665
INV: Medical Supplies	30,710	3,818	3,533	33,988	72,049
INV: Medicine	-	-	-	17,029	17,029
Cons Supplies	172,333	315,481	56,033	15,966	559,813
Cons: Sta, Print& Off Sup	10,741	(6,625)	417	88	4,621
Property Payments	6,641	54,299	38,158	5,633	104,731
Travel and Subsistence	1,778	4,961	3,128	8,909	18,776
Transfers and subsidies	-	-	-	3	3
H/H: Employee Social Benefits	-	-	-	3	3
Expenditure for capital assets	733	5,590	125,707	129,671	261,701
Other Machinery & Equipment	733	5,590	125,707	129,671	261,701
TOTAL COVID 19 Response Expenditure	238,834	435,484	315,028	306,261	1,295,607





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