

Vote 10

Health

To be appropriated by Vote in 2023/24	R 17 304 936 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview

Vision

“A healthy long living Society”

Mission

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

Strategic objectives

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

The strategic objectives include the following:

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

Core functions and responsibilities

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

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

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

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

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

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

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

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

The Acts, rules and regulations the department considered;

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilization Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)
- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centers Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)

- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

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

Aligning Departmental budgets to achieve government's prescribed outcomes

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

- *Maternal, infant and child mortality reduced* -The department will establish Obstetric Midwifery Birth Unit (OMBU) in 2 CHCs & 1 Regional Hospital, Conduct 17 integrated awareness campaigns to encourage early booking by pregnant mothers & other health related issues.
- *Communicable diseases: HIV & AIDS and Tuberculosis* prevented and successfully managed- Antiretroviral Treatment Programme in South Africa remains the largest in the world. The Department plans to prevent the increase of HIV infection by implementing the 90-90-90 strategy that will improve life expectancy.
- *Universal Health Coverage progressively achieved through implementation of National Health Insurance* - The Department has prioritized the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal Clinic Status. The Departments plans to have 100% (290/290) PHC facilities qualify as ideal clinics. The Department improve the ideal clinic status by ensuring availability of essential equipment and policies/procedures. The Department will also recruit and contract general practitioners for PHC facilities that will improve the PHC utilization rate.

- *Improve quality and safety of care* - The Department will continue to improve compliance to National Core Standards in all health facilities, which will improve quality of health service by improving access and patient experience.
- *Improve community engagement* and reorient the system towards Primary Health Care through community-based health programmes to promote health. The Department is implementing four streams of PHC Re-engineering: WBPHCOTs, DCSTs, Ideal clinic Status and GP Contracting.
- *Improve equity, training and enhance management of Human Resources for Health*: The Department will appoint health professionals through reprioritization of savings due to terminations. This includes improving of quality of health care by ensuring that personnel driven health services are accessible.
- *Implement robust and effective health information systems* to automate business processes and improve decision making based evidence: Efficient Health Management Information System will be developed and implemented for improved decision making - The Department has rolled out e-Health Project under the auspices of National Department of Health.
- *Execute the infrastructure plan* to ensure adequate, appropriately distributed and well-maintained health facilities: The department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services, Artisans were appointed in the 2021/22 FY in order to effectively and efficiently deal with the maintenance pressures. The Vote will also increase capacity of artisans in the 2022/23 financial year.

The modern hi-tech hospitals are under construction, the following projects will be implemented in the 2022/23 financial year. The construction of New Middelburg hospital (100% complete), construction of New Mapulaneng Hospital (25% progress), Upgrading of Mmammetlhake Hospital (100% complete), upgrading of Bethal Hospital (100% complete), construction of new Witbank Tertiary Hospital, construction of Mpumalanga Mental Health Hospital.

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

Linking budgets to prescribed outcomes

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

To Increase Life Expectancy and improve Health and Prevent Disease

- Institutional Maternal Mortality Ratio reduced from 91.5/100 000 to 87/100 000 live births-The following planned interventions will still be prioritized in 2023/24 financial year.
 - Establish Obstetric Midwifery Birth Unit (OMBU).
 - Raise awareness through campaigns to encourage early booking by pregnant mothers
 - Outreach services to be provided by facility -based doctors and contract GPs in clinics and CHCs.
 - Appoint Obstetricians & Advance Midwives at Regional & Tertiary hospitals
- Institutional Neonatal (<28 days) Mortality Rate reduced from 11.5/1000 to 9.4/1000- The following planned interventions will be prioritized in 2023/24 financial year.
 - Increase neonatal ICU beds at Rob Ferreira Themba and Mapulaneng Hospital
 - Establish Pediatric ICUs at Rob Ferreira Themba and Mapulaneng Hospital and pediatric high care at Witbank Hospital.
 - Conduct trainings for neonatal resuscitation and management of Small and Sick Neonates to improve skill capacity of HCWs
 - Establish additional human milk banks: Rob Ferreira, Themba & Bethal Hospitals in addition to the Witbank hospital milk bank.

The Department has allocated R 80 million for the above planned interventions.

- Child under 5 years severe acute malnutrition case fatality rate reduced from 11.5% to <9%- The following planned interventions will be prioritised in 2023/24 financial year with R 10.222 million funding.

Continue to implement the growth monitoring to children under five years in health facilities. Provision of nutritional supplements for growth faltering children. Continue to Monitor child health development and immunization programme.

- Identify 56 825 new Diabetic Clients on treatment (18 – 44 yrs) and Identify 56 825 new Hypertension Clients treatment (18 – 44 yrs). *A budget amounting to R 1.5 million was allocated to achieve the following health interventions;*
 - Improve screening of patients with chronic conditions at Primary Health Service points
 - Continue to conduct community campaigns on healthy lifestyles in each district
 - Establish support groups for healthy lifestyle
 - Identify shortage of necessary diagnostic equipment at all clinics & procurement basic
 - Follow- up of all treatment defaulters through Ward Based Primary Health Care Outreach Teams (WBPHCOT)
- Decrease malaria inpatient case fatality rate from 0.6% to less than 0.5%. A budget amounting to R 27.029 million is allocated in order to implement the following interventions;
 - Conduct Indoor Residual Spraying of 769 000 households in the Malaria endemic areas
 - Conduct malaria awareness campaigns
 - Roll out the onsite testing and treatment from the ports of entry to farms along the borders
- Prevent the increase of HIV infection by implementing the 90-90-90 strategy- the Department has invested R 2.103 billion to achieve the following intervention;
 - Conduct HIV testing and counselling services.
 - Ensure early ART initiation among HIV positive clients by implementing same-day ART initiation policy.
 - Ensure availability of ARVs
 - Perform viral load testing on all clients on ART

- TB Client Treatment Success Rate at 90 % and TB client lost to follow up rate at < 5% . An amount of R 36.773 million was set aside to fund the following interventions;
 - Utilise Ward Based Outreach Teams and Community Health Workers to trace TB defaulters.
 - Conduct in-service training of health care workers on the management of TB, using clinical mentors.

Access to health services improved

- 73% EMS P1 urban response rate achieved under 30 min. and 69% EMS P1 rural response rate achieved under 60 min. Funding amounting to R 39.100 million was allocated for the following activities;
 - Establish a centralized Emergency Communication (ECC)
 - Appointment of Basic and Advance life support personnel
 - Procure additional ambulances
- Improve quality of care by increasing availability of medicines and surgical sundries at medical depot to 95%. In ensuring availability of medicines an amount of R 662.309 million was set aside in order to achieve the following;
 - Procure medication for health facilities
 - Monitor availability of medicines through SVS and Rx solution.
 - Conduct research to develop an integrated medicine management system.
- 100% of PHC facilities qualify as Ideal Clinics (290/290). A budget amounting to R 15.611 million was allocated in order to achieve the following interventions;
 - Conduct Self Determination assessments in all PHC facilities.
 - Develop and implement Quality Improvement Plans for all PHC facilities.
 - Procure critical medical equipment in all health facilities.
- 65 Contracted GP's contracted for PHC facilities with a budget amounting to R 20.173 million. The allocated budget will be directed towards the recruitment and contracting of 65 General Practitioners for PHC facilities.

Improve access to PHC health (GP contracting, Ideal Clinic initiative, outreach services, integration of COVID-19 into PHC), by increasing access to PHC services by households in all the wards. Allied health outreach teams established. Identification of staff to be appointed. & Procurement of necessary vehicles

Build Health Infrastructure for effective service delivery

- Improve safety and security in all healthcare facilities, a budget of R 2.195 was allocated for the following intervention.
 - install Digital security solutions in hotspot health facilities (CCTV Cameras and Panic buttons)
- Five Modern hi-tech hospitals are under construction an amount of R986.169 million was allocated. The following activities will be achieved;
 - Construction of New Middelburg hospital (budget allocated R310 million)

- Construction of New Mapulaneng Hospital (budget allocated R465.669 million)
- Upgrading of Mmamethlake Hospital (Budget allocated R20 million)
- Upgrading of Betha Hospital (Budget allocated R20 million)
- Construction of Linah Malatji Tertiary Hospital (budget allocated R170.500 million)

2. Review of the current financial year performance (2022/23)

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

The overall achievements in the nine months of 2022/23, financial year has recorded a significant improvement from 44% 2021/21 61.8% to 65% against the planned APP indicator targets. While the financial expenditure is contained at 74.1% in the period under review. Mpumalanga province in collaboration with the World Health Organization (WHO), NDoH, and partners has undertaken an Intra-Action Review (IAR) at both provincial and district level (three districts: Ehlanzeni, Gert Sibande, and Nkangala). The objective of the IAR was to identify, synthesise and share best practices as well as address any implementation challenges from the ongoing response. The lesson learned from this IAR highlights the best practices, areas of improvement and corresponding actions to be taken to further strengthen the Covid-19 and vaccination response.

The Department is currently reviewing progress towards the Intra-Action Review together with the Departmental recovery plan that introduced vaccination at Primary Health Care given low coverages of the virus and that, the country under relaxed covid19 rules.

The Department has finalized its key priorities which pinpoints the essential interventions should be targeted at focuses on.

Programme 1: Administration- *Programme one did not achieve all its indicators at 9 months reporting period with the exception of 1x Indicator the Audit opinion of Provincial DoH is currently underway. Previous financial year the Department obtained an unqualified audit outcome. Plans are underway to not to regress rather to improve and ultimately obtain a clean audit outcome.*

- Percentage of women appointed in Senior Management positions, this indicator has shown a significant improvement and it is currently seating at 44% against a target of 50% at 9 months reporting period.
- The programme did not achieve the Percentage of representation on employment of persons with disabilities across all levels a consecutives year now. Plans are underway to prioritise employment of people living with disability. Currently seating at 0.57% at 9 months reporting period.
- Percentage of youth appointed is currently seating at 27.1% against the target of 29% at the 9 months reporting period.

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

This programme in the 1st 6 months of 2022/23 achieve 11 out of 27 Indicators which is a 42% percentage below our 60% target. The following indicators were not achieved, plans are underway to ensure that at 9 months there is improvement.

- Patient Experience of Care satisfaction rate (PHC) was 84.1% against the target of 85%
- Patient Experience of Care satisfaction rate (District hospitals) 77.2% against target of 80%

- ART adults remain in care rate, ART child remain in care rate performed at 85% and 87% respectively.
- Adult - viral load suppressed rate, Child - viral load suppressed rate 59% and 73% respectively.
- All DS-TB client LTF rate at 8.1% and All DS-TB Client Treatment Success Rate at 82.3%
- Couple year protection rate at 30%
- Delivery 10 to 19 years in facility rate: obtained 13% against a target of 15.95%
- Maternal Mortality in facility Ratio: obtained 150.1/100 000% against a target of 100/100 000%
- Live birth under 2500g in facility rate obtained 12.25% against a target of <11.5%
- Neonatal (<28 days) death in facility rate: obtained 15.45/1000 against a target of 10/1000
- Immunisation under 1 year coverage: obtained 90% against a target of 83.6%

Indicators that have shown a declined due to covid19 pandemic have now started to show an improvement.

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

The programme has achieved all its planned targets in the 9 months of 2022/23.

However, the programme's key priorities are the procurement of ambulances and as well as the dispatching system which will have a positive impact in the management of all service in this programme.

Programme 4 and 5: Regional, TB Specialized and Tertiary hospitals- The purpose of programme 4 is to provide health services in regional hospitals and TB specialized hospital services. The programme has achieved 1x Indicator out of 6 Indicators 9 months in 2022/23. The following indicators were not achieved by the programme and key priorities and interventions are already underway as per planning cycle:

- Maternal Mortality in facility ratio achieved 305/100 000 against planned target of 81/100 000 and for programme 5 achieved 304/100 000 against target of 155/100 000
- Death under 5 years against live birth rate 4.7 per 1000 live births against target of 14.5 and for programme 5 achieved 3 per 1000 against target of 29
- Child under 5 years diarrhoea case fatality rate achieved 2.9% against planned target of 2% and for programme 5 achieved 1.4% against the planned target of 3.4%
- Child under 5 years pneumonia case fatality rate achieved 3.5% against planned target of 2.5% & for programme 5 achieved 2.8% against planned target of 3%

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

The programme has achieved 100% of its indicators which is 3 out 3 Indicators achieved.

Programme 7: Health Service Support- Managed to achieved 6 out 7 of its indicators

- Percentage Availability of Essential Medicine List (EML) at the Depot was at 82% against planned target of 90%,

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

The programme has achieved 100% of its planned targets in the 9 months 2022/23. However key priorities and key intervention are refocused and repurposed to ensure that key issues such as facility maintenance are addressed by the programme.

3. Outlook for the coming financial year (2023/24)

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

- Conduct HIV testing and counselling services in health facilities and communities.
- Procure 1 081 328 HIV test kits
- Provide community-based HIV testing, targeting men and youth through District Supporting Partners such as Broad-reach and Right to Care
- HIV testing at High Transmission Areas targeting key populations like sex workers, LGBTIQ and truck drivers.
- Contract 772 (HTS) counsellors to offer HIV counselling and testing in health facilities and Correctional facilities.
- Conduct in-service training of HTS Counsellors and health care workers to ensure quality testing
- Communicable diseases- Management of HIV and AIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB.

TB Client Treatment Success Rate at 90 %

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

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

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

Inter sectoral collaboration to address social determinants of health

Outcomes	2021/22 Outputs
Improve health outcomes by responding to the quadruple burden of disease focusing on HIV&AIDS, STI and TB	<p>PEPFAR (Broadreach Health And Right To Care)</p> <p>Support the Implementing the 90-90-90 strategy through:</p> <ul style="list-style-type: none"> - HIV testing and TB screening - Initiation of HIV positive clients on ART and Tb treatment - Voluntary Medical Male Circumcision for prevention of HIV - Tracing of loss to follow-up patients and keeping them on treatment for TB and HIV <p>System Strengthening of:</p> <ul style="list-style-type: none"> - Information system by appointing data capturers and data quality mentors - Procured park homes, solar powers clinics, improve records clinics - Quality of clinical care by providing pharmacists, nurses, Enrolled Nurse and doctors
Zero deaths from malaria by 2030	<p>Implementation of MOSWASA Agreement:</p> <ul style="list-style-type: none"> - Conduct coordinated residual spraying near the borders of neighboring countries - Conduct of joint research on Entomology - Conduct one inter-collaborated awareness campaign <p>Implementation of Cross border MOU with LIMPOPO:</p> <ul style="list-style-type: none"> - Conduct coordinated residual spraying near the borders of Limpopo - Conduct 2 Inter provincial awareness campaigns
Donation of 6 Health care facilities	<ul style="list-style-type: none"> - Upgrading New Town clinic - (Glencore Mines) - Construction of new Phola clinic - (South 32 Mine) - Construction of new Vosman clinic - Completion of Witbank TB OPD and Pharmacy - (Anglo-American) - Glory Hill Clinic (SAFCOL)

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

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

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

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

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

Procure 1 168 352 HIV test kits

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

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

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

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

The department has planned to finalize the following projects: Construction of New Middelburg hospital currently at 85%, Construction of New Mapulaneng hospital: Construction of Mapulaneng hospital phase 3A: Completion is at 21%, Construction of Mapulaneng hospital phase 3B: Completion is at 23% and construction of Mapulaneng hospital phase 3C: Completion is at 25% (25% progress), Upgrading of Mmamethlake Hospital currently seating at 95%

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

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

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

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

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

4. Reprioritization

The department has reprioritized from goods and services and transfers to fund compensation of employees, and machinery and equipment. In the goods and services classification reprioritization within was done to ensure that key accounts are sufficiently funded across programmes to ensure continuation of provision of services. Through that reprioritizing of savings from covid-19 consumable the digitization of record and radiology were funded. An amount of R619 thousand on transfers and subsidies was reprioritized to fund medical equipment. In machinery and equipment, the budget of R 41.839 million was to fund assistive devices for oncology, ideal clinics and for the digitization of x-ray machines. The Covid-19 contract personnel funded at the District Health Services Grant are funded as the grant was reduced and the Covid-19 component was no longer funded. The department has integrated Covid-19 in the delivery of its services.

5. Procurement

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

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

Contracts for patient stationery and furniture were awarded in the 2022/23 financial year. These contracts will ensure ease and efficient procurement of items to respond to service delivery. The Department has planned to procure maternal, paediatric, oncology equipment, ambulances, mobile clinics, forensic vehicles, patient food, cleaning detergent. The following services will be procured in the 2023/24 financial year maintenance of life saving devices, maintenance of health facilities, radiology and oncology services, lease of office equipment and medical gas.

6. Receipts and financing

Summary of receipts

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

Table 10.1: Summary of receipts: Health

	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	10 869 882	12 320 070	12 406 498	12 532 337	12 765 228	12 765 228	12 945 057	13 633 710	14 249 966
Conditional grants	2 685 725	3 186 662	3 392 183	3 603 831	3 603 831	3 603 831	3 510 265	3 475 901	3 631 622
Health Facility Revitalisation Grant	344 915	423 922	457 065	463 310	463 310	463 310	493 450	428 211	447 395
Human Resources and Training Grant	180 921	205 952	201 118	274 266	274 266	274 266	281 115	267 298	279 273
District Health Programme Grant	1 998 197	2 382 431	2 494 466	2 638 302	2 638 302	2 638 302	2 469 999	2 580 926	2 696 552
National Tertiary Services Grant	122 993	136 829	142 411	145 385	145 385	145 385	151 943	145 341	151 852
National Health Insurance Grant	21 136	16 104	80 428	69 428	69 428	69 428	99 022	54 125	56 550
Expanded Public Works Programme Integrated Grant for Provinces	2 126	2 130	–	–	–	–	2 173	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	15 437	19 294	16 695	13 140	13 140	13 140	12 563	–	–
Own Revenue	668 302	414 084	655 208	688 626	688 626	688 626	649 614	751 925	786 514
Other	40 000	50 000	210 600	–	163 101	163 101	200 000	–	–
Total receipts	14 263 909	15 970 816	16 664 489	16 824 794	17 220 786	17 220 786	17 304 936	17 861 536	18 668 102
Total payments	14 257 736	15 795 234	16 486 665	16 824 794	17 220 786	17 220 786	17 304 936	17 861 536	18 668 102
Surplus/(deficit) before financing	6 173	175 582	177 824	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	1 647	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	7 820	175 582	177 824	–	–	–	–	–	–

The department was allocated R 16.825 billion for the 2022/23 financial year which was adjusted to R17.221 million through the adjusted appropriation. The incline between the 2021/22 and 2022/23 financial year was due to the baseline increases on both equitable share and conditional grants allocations. The once-off Covid-19 funding to support the Health Sector was not allocated to the department in the 2022/23 financial year. The department has used part of the baseline increase to provide for the Covid-19 budget pressures. The compensation of employees for Covid-19 interventions funded from the grant will not continue as the component funding was discontinued. In the 2023/24 financial year the budget increased by R 480.142 against the 2022/23 main appropriation, of which R 200 million was rescheduled to fund the Middelburg hospital project and the variance to fund cost of living adjustment, mental health personnel, Witbank hospital neonatal, operationalization of CHC's, diesel and coal, Linah Malatji Hospital and the grant increase.

In the 2022/23 financial year the conditional grants baseline budget was revised downward by R93.566 million. The reduction on the District Health Programmes Grant was due to the discontinuing of the Covid-19 funding. However, other grants baseline increased, and the department received funding for Expanded Public Works Programme Integrated Grant for Provinces which it did not receive in the 2022/23 financial year.

Conditional grants

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

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

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

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

District Health Programmes Grant - This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the

HIV/AIDS and STI Strategic plan of the country. The grant also provides for the initiatives related to the Covid-19 pandemic.

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

Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	68 751	49 011	54 828	80 283	70 283	70 283	83 856	87 621	91 546
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 936	5 687	6 011	6 137	6 137	9 013	6 410	6 698	6 998
Sales of capital assets	2 767	4 110	7 363	4 176	4 176	4 176	4 362	4 558	4 762
Financial transactions in assets and liabilities	3 553	7 944	19 656	4 317	4 317	4 317	4 524	4 727	4 939
Total	82 007	66 752	87 858	94 913	84 913	87 789	99 152	103 604	108 245

In the 2020/21 financial year, the department was under collecting on the budgeted revenue due various challenges, which include RAF and inadequate patient administration processes and the Covid-19 pandemic. This led to a downward revision of the revenue projection in the MTEF period. The department still has the same challenges in the current financial year that pose a risk. However, the department has plans to mitigate the challenges and the economic downturns visible in the third quarter for the 2021/22 financial year. An approved Patient administration policy is implemented in the 2022/23 financial year. The department has revised its revenue collection during the budget adjustment by R 10 million due to under collection caused by the RAF fund by not paying for patient claims. This challenge is faced by all provinces and is currently being handled by the national department of health. The increased revenue is due to the medical aid payment received for Covid-19 vaccinating services offered to their members. This challenge is faced by all provinces and is currently being handled by the national department of health. However, in the 2023/24 financial year the department increased its projection. Revenue collection is a priority and an amount of R 14.333 million is allocated for interventions to increase revenue collection.

The factors influencing revenue collection of health patient fees

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

- The lack of human resource and advanced integrated patient administration and revenue systems has a huge impact on revenue collection.

7. Payment summary

Key assumptions

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

- The Customer Price Index will remain at 5.1 percent in 2023/24 financial year.
- A 1.5 percent increase on compensation of employees will be implemented in 2023/24 financial year. The medical aid employer contribution will increase by 8.45 percent and housing with 4.45 percentage.
- Accruals and payables for 2022/23 financial year are estimated only march orders and invoices.

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

- Key cost drivers were prioritized in the MTEF period in order to ensure sustainability of the provision of basic services.
- The computation of the cost per head excludes the cash gratuity.
- A cost per employee were composed in determining overall compensation of employees of the department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff taking into account the compensation of employee budget ceiling over the MTEF period as prescribed.
- A mix of incremental and performance-based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2022 MTSF and funding allocated per priority.
- The 2023 MTEF technical guidelines were used in compiling the budget.
- Annual Performance Plan commitments and State of the Provincial Address Commitment were the basis for the preparation of the MTEF budget,

Key Departmental challenges when compiling the budget:

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

Programme summary

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

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	430 375	334 385	421 452	361 166	361 227	366 863	384 249	406 634	427 487
2. District Health Services	8 905 608	10 208 680	10 346 543	10 499 662	10 426 641	10 392 976	10 082 387	10 631 517	11 144 027
3. Emergency Medical Services	419 058	471 400	421 824	446 077	454 961	454 961	488 391	543 970	579 349
4. Provincial Hospital Services	1 434 782	1 486 317	1 643 289	1 649 328	1 725 641	1 725 641	1 743 566	1 765 378	1 864 382
5. Central Hospital Services	1 302 292	1 290 223	1 437 887	1 493 112	1 649 808	1 649 808	1 633 357	1 753 419	1 864 468
6. Health Sciences and Training	414 548	440 128	408 789	510 139	555 551	557 602	570 293	583 961	586 398
7. Health Care Support Services	220 316	210 239	239 676	295 493	317 884	343 862	493 376	522 901	526 386
8. Health Facilities Management	1 130 757	1 353 862	1 567 205	1 569 817	1 729 073	1 729 073	1 909 317	1 653 756	1 675 605
Total payments and estimates:	14 257 736	15 795 234	16 486 665	16 824 794	17 220 786	17 220 786	17 304 936	17 861 536	18 668 102

The budget of the department shows growth of R 620.710 million from 2021/22 to 2022/23 financial year. The growth is due to the baseline increase on equitable share, conditional grants and allocation of own revenue. The equitable share Covid-19 allocation was not allocated in the 2022/23 financial year. The baseline increase will cater for the Covid-19 pressures and address the adverse impact caused by the 2021 MTEF budget cut. In the 2023/24 there was a baseline reduction of R 480.142 million due to reduction of own revenue, due to the increase in the baseline and the rescheduling of the of funds for the Middelburg hospital capital project.

Programme 1: Administration, the incline in 2023/24 is due to the funding of the revenue collection and Supply Chain Management(SCM) priorities to address under collection of revenue and SCM challenges. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs.

Programme 2: District Health Services shows a decrease in 2023/24 financial year attributed to the reduction of grant baseline for District Health Services Grant, the reprioritization of funds from district management to fund key accounts and priorities in other programmes.

Programme 3: Emergency Medical Services shows an increase in the 2023/24 financial year due to the baseline addition to fund the interventions to improve emergency medical services response time.

Programme 4: The Provincial Hospital Services budget for 2022/23 shows an increase of R 94.238 million due to additional baseline allocation to fund additional neonatal beds and establishment of paediatric ICU to reduce neonatal mortality.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget, and benefits from the National Tertiary Services grant. The programme is benefiting from an indirect grant to fund the oncology services rendered by Rob Ferreira, which commenced in the 2019/20 financial year. The increase in 2023/24 financial year was due the additional baseline allocation to fund Witbank hospital neonatal, the carry through effect of COLA and the baseline increase of the National Tertiary Services Grant that is part of the programme.

Programme 6: Health Science & Training shows an incline due to shifting of the registrar programme from programme 4 regional hospitals to the training other programme as well as the additional allocation to baseline to cater for the carry through effect of COLA.

Programme 7: Health Care Support Services the increase results from reprioritization to fund warm bodies and COLA in compensation of employees. However, the following was funded in the programme; procurement of medical equipment to address maternal backlog, replacement of forensic vehicles and the procurement of the MRI scan.

Programme 8: Health Facilities Management the slight increase in the 2023/24 financial year is due to the baseline increase to fund the carry through effect of COLA in compensation of employees, diesel and coal and solar energy. The Health Facility Revisitation grant has

reprioritized funds from compensation of employees to fund maintenance of health facilities in goods and services. The programme funds infrastructure lease, maintenance of medical equipment, coal and diesel. A budget of R 206.649 million is budgeted for maintenance.

The construction of new hospitals Mapulaneng, Middelburg, Witbank hospital and Mmamethlake and Linah Malatji hospital on equitable share is ongoing. The department would like to beef up security in the institutions by installing security systems and managed to make a provision of R 2.195 million in the financial year.

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	12 892 325	14 363 380	15 083 561	15 227 244	15 676 307	15 609 714	15 359 939	16 081 842	16 807 902
Compensation of employees	8 279 830	9 008 687	9 717 487	9 843 065	10 271 095	10 263 767	10 203 348	10 542 975	11 060 796
Goods and services	4 607 610	5 354 682	5 365 362	5 384 179	5 405 212	5 345 935	5 156 591	5 538 867	5 747 106
Interest and rent on land	4 885	11	712	—	—	12	—	—	—
Transfers and subsidies	494 006	126 659	139 437	110 987	165 493	232 086	130 249	144 400	150 870
Provinces and municipalities	1 504	1 335	2 059	2 196	2 196	2 120	2 308	2 416	2 524
Departmental agencies and accounts	42 941	23 651	22 590	28 548	28 548	27 808	29 289	31 354	32 759
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	333 431	2 342	2 459	2 580	5 580	5 580	5 864	9 431	9 854
Households	116 130	99 331	112 329	77 663	129 169	196 578	92 788	101 199	105 733
Payments for capital assets	865 722	1 305 195	1 250 083	1 486 563	1 378 986	1 378 986	1 814 748	1 635 294	1 709 330
Buildings and other fixed structures	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Machinery and equipment	247 391	543 867	259 186	368 367	183 019	194 080	413 155	490 509	513 096
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	5 683	—	13 584	—	—	—	—	—	—
Total economic classification	14 257 736	15 795 234	16 486 665	16 824 794	17 220 786	17 220 786	17 304 936	17 861 536	18 668 102

Compensation of Employees – The department cost per head provide for 21 135 employees appointed on the fixed structure, 994 statutory appointments, 151 developmental appointments 236 sessions appointments and 678 periodical appointments and 6 436 abnormal appointments. The overall total for all employees in the department is 28 436. A provision was made for 387 critical vacancies which are mainly replacement of staff that vacated posts during the 4 quarter of the 2023/24 financial year. The department could however could not fund the 807 Covid-19 contract appointees whose contract will expire on 31 March 2023. The budget ceiling does not allow for the extension or permanent appointment of these employees.

Compensation of employees shows a decrease of 0.06 percent in the 2023/24 financial year as a result of the implementation of the 2022/23 financial year cost of living adjustment what resulted in the termination of the cash allowance as from 31 March 2023. This include the amount of R 201 million was allocated to fund the following priorities:

- R197 million to fund the carry through of the 2022/23 financial year cost of living adjustment;
- R13.084 million for Mental Health Personnel for Ermelo Hospital (Adjustment Carry through);
- R10 million for Witbank Hospital Neonatal Unit;
- R8 million for CHC's Operationalization 24 Hour;
- R10 million for Clinic Operationalization 24 Hour;
- R12.732 million for the appointment of staff to improve Revenue collection;

- R19 million for the appointment of 65 Post Basic Pharmacist Assistants;
- R20 million for the Regional Neonatal Units; and
- R4.1 million for the appointment of 10 Basic Life Support and 10 Advance Life Support Officers

Goods and Services – The decline in the 2023/24 financial year was due to the reprioritization out of goods to fund warm bodies in compensation of employees and vehicle licenses and litigations on transfers and subsidies and, mobile clinics and assistive devices on machinery and equipment. The department will continue to intensify efficiency measures and internal controls to reduce health costs and provide sustainable health essential services to the community.

Transfers and subsidies –The increase in the 2023/24 financial year was due to additional allocation for payment vehicle licenses, litigations and the Council for the blind to address the cataract backlog.

Payments of Capital Assets –The increase in the budget is due to the additional allocation for the procurement of maternal equipment to reduced maternal mortality, forensic vehicles, MRI and ambulances.

Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	543 650	723 765	461 180	532 420	560 959	560 959	440 926	458 614	491 071
Maintenance and repairs	285 584	352 199	232 486	213 709	275 952	275 952	204 476	222 067	232 802
Upgrades and additions	244 751	361 034	226 899	305 201	285 007	285 007	236 450	236 547	258 269
Refurbishment and rehabilitation	13 315	10 532	1 795	13 510	–	–	–	–	–
New infrastructure assets	360 265	389 762	762 203	799 485	910 960	899 899	1 165 143	908 238	937 965
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	14 005	17 293	18 433	26 812	23 082	23 082	18 000	19 800	21 780
Non Infrastructure	63 437	86 273	169 362	81 652	89 843	89 843	82 596	85 821	89 656
Total Infrastructure (incl. non infrastructure items)	981 357	1 217 093	1 411 178	1 440 369	1 584 844	1 573 783	1 706 665	1 472 473	1 540 472
<i>Capital infrastructure</i>	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
<i>Current infrastructure*</i>	299 589	369 492	250 919	240 521	299 034	299 034	222 476	241 867	254 582

Departmental infrastructure payments

The departmental infrastructure budget has improved over the years and this shows a clear focus of the department to improve the infrastructure condition of Health Facilities. The department has invested in the construction of new health facilities and upgrade of the current hospitals. A good infrastructure will improve the confidence of the community to use public health facilities and surely enhance access to health services.

Maintenance

The departmental maintenance budget on infrastructure will be at R 1954.60 million in order to deal with the backlog, which has been escalating for many years. This includes funding provided within the Health Facility Revitalization Grant. However, there is still a high need to maintain a number of health establishments and life saving devices as a result the department has priorities additional appointments of artisans to deal with maintenance demands and has funded the procurement of materials to be used by them.

Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

Transfers

Transfers to public entities

This department does not have transfers to public entities.

Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Total	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696

Transfers to local government

The department does not have transfers to local government.

8. Programme description

Programme 1: Administration

Description and objectives

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

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	15 154	14 950	14 495	15 837	16 024	16 024	15 135	15 520	16 382
2. Management	415 221	319 435	406 957	345 329	345 203	350 839	369 114	391 114	411 105
Total payments and estimates: Programme 1	430 375	334 385	421 452	361 166	361 227	366 863	384 249	406 634	427 487

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	365 510	311 906	378 957	329 349	360 129	360 736	381 885	404 154	424 896
Compensation of employees	149 194	148 218	153 163	161 622	165 716	164 864	181 709	184 893	195 811
Goods and services	216 291	163 688	225 120	167 727	194 413	195 872	200 176	219 261	229 085
Interest and rent on land	25	—	674	—	—	—	—	—	—
Transfers and subsidies	46 848	20 486	42 105	30 620	1 098	6 127	1 154	1 208	1 262
Provinces and municipalities	1 006	920	1 318	1 098	1 098	1 091	1 154	1 208	1 262
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	45 842	19 566	40 787	29 522	—	5 036	—	—	—
Payments for capital assets	18 017	1 993	390	1 197	—	—	1 210	1 272	1 329
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	18 017	1 993	390	1 197	—	—	1 210	1 272	1 329
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	430 375	334 385	421 452	361 166	361 227	366 863	384 249	406 634	427 487

The strategic priorities of this programme are as follows:

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

The incline in the 2023/24 financial year amounting to R 23.03 million was due to the funding of revenue and supply chain staff as per the departmental priority to increase revenue collection by appointing revenue and patient admin supervisors, and procurement of the EDI software. A budget of R 14.330 million was allocated for the revenue collection priority. The appointment of SCM staff was to ensure 100 percent procurement of the annual procurement plan, as well as efficient management of the four pillars of SCM. This priority was funded by R 2.612 million. The programme will continue to implement austerity measures and efficiency projects in order to reduce health costs. The strides made in the 2018/19 financial year on reduction of costs of overtime and food are continuously maintained.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

Programme 2: District Health Services

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. District Management	467 741	1 554 856	1 031 734	1 141 674	826 842	821 584	657 584	783 067	824 927
2. Community Health Clinics	1 694 383	1 636 822	1 743 842	1 764 273	1 773 419	1 757 410	1 807 133	1 826 046	1 928 185
3. Community Health Centres	1 105 234	1 017 080	1 099 341	1 136 069	1 156 594	1 151 760	1 160 612	1 190 153	1 258 031
4. Community-based Services	18 895	16 315	20 534	33 213	33 338	33 338	18 591	7 270	7 393
5. Other Community Services	—	—	—	—	—	—	—	—	—
6. HIV/Aids	1 694 700	2 402 660	2 644 375	2 638 302	2 638 302	2 638 302	2 469 999	2 580 926	2 696 552
7. Nutrition	10 038	10 754	7 741	9 791	11 125	11 125	10 222	10 645	11 144
8. Coroner Services	—	—	—	—	—	—	—	—	—
9. District Hospitals	3 914 617	3 570 193	3 798 976	3 776 340	3 987 021	3 979 457	3 958 246	4 233 410	4 417 795
Total payments and estimates: Programme 2	8 905 608	10 208 680	10 346 543	10 499 662	10 426 641	10 392 976	10 082 387	10 631 517	11 144 027

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	8 522 290	9 874 849	10 232 863	10 246 320	10 217 857	10 141 584	9 962 026	10 429 623	10 933 089
Compensation of employees	5 457 297	6 074 125	6 583 297	6 506 514	6 822 386	6 816 312	6 671 601	6 888 636	7 233 468
Goods and services	3 064 804	3 800 716	3 649 559	3 739 806	3 395 471	3 325 261	3 290 425	3 540 987	3 699 621
Interest and rent on land	189	8	7	—	—	11	—	—	—
Transfers and subsidies	352 461	30 538	33 822	15 749	79 382	121 990	37 779	44 571	46 568
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	137	77	94	680	680	42	71	719	751
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	333 431	2 342	2 459	2 580	5 580	5 580	5 864	9 431	9 854
Households	18 893	28 119	31 269	12 489	73 122	116 368	31 844	34 421	35 963
Payments for capital assets	30 857	303 293	66 598	237 593	129 402	129 402	82 582	157 323	164 370
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	30 857	303 293	66 598	237 593	129 402	129 402	82 582	157 323	164 370
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	13 260	—	—	—	—	—	—
Total economic classification: Programme 2	8 905 608	10 208 680	10 346 543	10 499 662	10 426 641	10 392 976	10 082 387	10 631 517	11 144 027

The following are key priorities in programme 2

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

The significant allocation supports the policy of providing access to quality health care compare to the other service delivery programmes. However, the decrease in 2023/24 financial year is attributed to the reduction of the District Health Services grant and the district management subprogramme. However, the programme was allocated R 18 million for the operationalization of CHC's facilities, R 5 million for the procurement of equipment for the school health teams, R 15.611 million for ideal clinic and R 20 million for the procurement of mobile clinics. To ensure availability of medicine above 95 percent in health facilities the department has budgeted an amount of R 19 million to appoint 65 pharmacy assistance in community health clinics.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

Programme 3: Emergency Medical Services

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Emergency transport	410 174	433 350	406 653	425 229	434 113	434 113	472 106	526 935	561 551
2. Planned Patient Transport	8 884	38 050	15 171	20 848	20 848	20 848	16 285	17 035	17 798
Total payments and estimates: Programme 3	419 058	471 400	421 824	446 077	454 961	454 961	488 391	543 970	579 349

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	379 620	374 676	394 583	419 308	450 338	450 338	456 636	470 562	502 652
Compensation of employees	297 417	302 733	321 227	338 533	347 417	347 417	325 220	330 246	356 049
Goods and services	82 203	71 942	73 356	80 775	102 921	102 921	131 416	140 316	146 603
Interest and rent on land	—	1	—	—	—	—	—	—	—
Transfers and subsidies	866	1 142	1 366	1 526	1 526	1 526	1 603	1 677	1 752
Provinces and municipalities	498	415	741	1 098	1 098	1 029	1 154	1 208	1 262
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	368	727	625	428	428	497	449	469	490
Payments for capital assets	38 572	95 582	25 875	25 243	3 097	3 097	30 152	71 731	74 945
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	38 572	95 582	25 875	25 243	3 097	3 097	30 152	71 731	74 945
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	419 058	471 400	421 824	446 077	454 961	454 961	488 391	543 970	579 349

The department will improve the services through the recruitment, appointment of emergency care practitioners and training to increasing the number of EMS bases and the number of rostered ambulances in the province. The programme shows an increase in the 2023/24 financial year due to the baseline addition to fund the following interventions to improve ambulances response time;

- Appointments of 10 Advance life support and 10 Basic life support personnel amounting to R4.1 million,
- Establishment of a centralized emergency communication center and a business continuity recovery ECC with a budget of R 25 million and,
- The procurement of additional ambulances amounting to R10 million.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

Programme 4: Provincial Hospital services

Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. General (Regional) Hospitals	1 247 026	1 292 728	1 442 604	1 445 495	1 528 788	1 528 861	1 562 088	1 578 881	1 667 768
2. Tuberculosis Hospitals	139 185	149 995	151 648	157 743	147 763	147 690	129 884	132 529	140 228
3. Psychiatric/ Mental Hospitals	48 571	43 594	49 037	46 090	49 090	49 090	51 594	53 968	56 386
4. Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 4	1 434 782	1 486 317	1 643 289	1 649 328	1 725 641	1 725 641	1 743 566	1 765 378	1 864 382

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 424 803	1 477 492	1 635 745	1 643 474	1 700 227	1 682 753	1 716 895	1 734 355	1 831 969
Compensation of employees	1 081 326	1 111 630	1 206 682	1 245 355	1 269 282	1 269 282	1 296 762	1 316 933	1 395 846
Goods and services	343 475	365 860	429 058	398 119	430 945	413 470	420 133	417 422	436 123
Interest and rent on land	2	2	5	-	-	1	-	-	-
Transfers and subsidies	6 851	6 500	4 919	3 559	23 754	41 228	24 926	29 197	30 505
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	37	33	33	82	82	35	48	89	93
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 814	6 467	4 886	3 477	23 672	41 193	24 878	29 108	30 412
Payments for capital assets	3 128	2 325	2 568	2 295	1 660	1 660	1 745	1 826	1 908
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 128	2 325	2 568	2 295	1 660	1 660	1 745	1 826	1 908
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	57	-	-	-	-	-	-
Total economic classification: Programme 4	1 434 782	1 486 317	1 643 289	1 649 328	1 725 641	1 725 641	1 743 566	1 765 378	1 864 382

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

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

The budget for 2022/23 financial year shows an increase of R94.238 million due to additional baseline allocation to fund COLA in compensation of employees and maternal priorities. A budget of R 20 million was allocated to fund the increase of neonatal beds and the establishment of paediatric ICU in Themba and Mapulaneng hospitals.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

Programme 5: Central Hospital services

Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	1 302 292	1 290 223	1 437 887	1 493 112	1 649 808	1 649 808	1 633 357	1 753 419	1 864 468
Total payments and estimates: Programme 5	1 302 292	1 290 223	1 437 887	1 493 112	1 649 808	1 649 808	1 633 357	1 753 419	1 864 468

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 261 812	1 273 704	1 413 450	1 464 315	1 634 592	1 633 198	1 589 018	1 716 661	1 826 063
Compensation of employees	874 785	891 674	984 270	1 010 737	1 081 565	1 081 251	1 120 613	1 193 964	1 264 932
Goods and services	386 999	382 030	429 154	453 578	553 027	551 947	468 405	522 697	561 131
Interest and rent on land	28	-	26	-	-	-	-	-	-
Transfers and subsidies	1 686	3 221	3 178	1 369	1 369	2 763	3 447	3 587	3 748
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9	11	12	55	55	-	25	61	64
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 677	3 210	3 166	1 314	1 314	2 763	3 422	3 526	3 684
Payments for capital assets	38 794	13 298	20 992	27 428	13 847	13 847	40 892	33 171	34 657
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	38 794	13 298	20 992	27 428	13 847	13 847	40 892	33 171	34 657
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	267	-	-	-	-	-	-
Total economic classification: Programme 5	1 302 292	1 290 223	1 437 887	1 493 112	1 649 808	1 649 808	1 633 357	1 753 419	1 864 468

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

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

Central Hospital Services provides tertiary health services and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. The programme is underfunded in the National Tertiary Services Grant of which the Department only receives 1 per cent of the provincial allocation. The increase in 2023/24 financial year was due the additional

baseline allocation to fund the establishment of 4 paediatric ICU and 4 paediatric high care beds. The budget allocated for the above-mentioned priority amounts to R10 million.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

Programme 6: Health Science and Training

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Nurse Training Colleges	188 847	153 351	138 706	144 053	159 184	161 272	160 309	167 071	175 873
2. EMS Training Colleges	3 845	2 400	2 634	2 528	2 528	2 528	2 641	2 733	2 854
3. Bursaries	46 698	40 733	31 388	36 406	35 187	35 151	36 871	38 546	40 295
4. Primary Health Care Training	3 363	4 608	4 164	5 421	4 400	4 400	3 691	4 382	4 628
5. Training Other	171 795	239 036	231 897	321 731	354 252	354 251	366 781	371 229	362 748
Total payments and estimates: Programme 6	414 548	440 128	408 789	510 139	555 551	557 602	570 293	583 961	586 398

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	325 642	374 664	355 068	451 049	496 153	496 153	504 457	517 292	516 128
Compensation of employees	266 824	322 218	303 481	386 425	400 431	400 431	407 774	417 942	412 430
Goods and services	58 818	52 446	51 587	64 624	95 722	95 722	96 683	99 350	103 698
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	85 245	64 066	53 383	58 090	58 239	58 239	61 209	64 024	66 893
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	42 758	23 530	22 451	27 731	27 731	27 731	29 145	30 485	31 851
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	42 487	40 536	30 932	30 359	30 508	30 508	32 064	33 539	35 042
Payments for capital assets	3 661	1 398	338	1 000	1 159	3 210	4 627	2 645	3 377
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 661	1 398	338	1 000	1 159	3 210	4 627	2 645	3 377
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 6	414 548	440 128	408 789	510 139	555 551	557 602	570 293	583 961	586 398

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

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

The sub-programme: *Nursing Training College* provides for the development of professional nurses in the nursing college. The increase in the 2023/24 financial year is due to the additional funding to cater for the effect of COLA.

A budget of R 29.145 million was allocated to fund the HWSETA and an amount of R 32.064 million was budgeted for the Cuban programme. The Programme will continue to implement the new curriculum and a special project was initiated to ensure that the college is fully accredited as a partial accreditation was obtained in the 2019/20 financial year. An additional budget amounting to R 5 million allocated in the current year for training is maintained throughout the 2023/24 MTEF period.

The sub-programme: *Training Other* the significant increase on the training other than the COLA is due to the registrar programme that was shifted into this sub-programme.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

Programme 7: Health Care Support Services

Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Laundries	41 284	38 683	36 098	35 300	46 313	46 313	45 947	47 477	49 893
2. Engineering	36 484	45 444	24 433	42 432	42 914	40 863	192 784	209 061	218 624
3. Forensic Services	94 542	92 880	107 909	101 104	108 990	108 990	127 114	134 372	136 611
4. Orthotic and Prosthetic Services	5 448	5 469	6 025	7 675	8 595	8 595	8 809	9 298	9 735
5. Medicine Trading Account	42 558	27 763	65 211	108 982	111 072	139 101	118 722	122 693	111 523
Total payments and estimates: Programme 7	220 316	210 239	239 676	295 493	317 884	343 862	493 376	522 901	526 386

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	187 831	181 863	218 968	264 808	283 905	311 934	294 103	306 493	300 284
Compensation of employees	123 516	125 909	130 878	131 122	142 073	142 073	143 421	150 583	137 389
Goods and services	64 292	55 954	88 090	133 686	141 832	169 861	150 682	155 910	162 895
Interest and rent on land	23	—	—	—	—	—	—	—	—
Transfers and subsidies	49	688	612	74	125	125	131	136	142
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	49	688	612	74	125	125	131	136	142
Payments for capital assets	26 753	27 688	20 096	30 611	33 854	31 803	199 142	216 272	225 960
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	26 753	27 688	20 096	30 611	33 854	31 803	199 142	216 272	225 960
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	5 683	—	—	—	—	—	—	—	—
Total economic classification: Programme 7	220 316	210 239	239 676	295 493	317 884	343 862	493 376	522 901	526 386

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

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

The *Laundry Services* sub-programme provides laundry services to Middelburg, Bethal, Tintswalo, Mmamethlake, Themba, Mapulaneng, and Barberton hospital. The reduction in 2022/23 is due to the reprioritization to other subprograms. The maintenance of the Laundry Equipment will be funded in programme 8. The increase in the programme amounting to R 13.610 was due to reprioritization to adequately fund the cleaning and washing detergents in consumables supplies and the procurement of laundry equipment amounting to R 6.103 million to establish mini laundries in hospital.

The *Engineering* Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. An additional amount to the baseline amounting to R 150 million has been budgeted for procurement of medical equipment for the department as procurement for medical equipment is centralized in this sub-programme. The budget was to fund the MRI scan amounting to R 40 million and R 110 million to address the maternal bag log on equipment. A budget of R 3.658 million has been allocated for maintenance of medical equipment in this programme.

The increase in the Forensic sub-programme in 2022/23 financial year was due to the carry through effect of COLA in compensation of employees and the additional baseline allocation to procure forensic vehicle. The allocation amounts to R 15 million. The programme has budgeted for debriefing, histology as well as forensic equipment.

The Orthotic & Prosthetic services has budgeted on machinery and equipment to replace orthotic machines. An amount of R1.992 million was allocated to the sub-programme to continue to replace the old machines.

Pharmaceutical sub-programmes the budget increase in 2023/24 financial year was due to the reprioritization to fund the warm bodies on compensation of employees. This sub-programme serves as a trading account for medicine for the department.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

Programme 8: Health Care Support Services

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Community Health Facilities	806 694	925 122	1 110 818	1 106 507	1 265 763	1 265 763	1 415 867	1 225 545	1 228 210
2. Emergency Medical Rescue Services	—	—	—	—	—	—	—	—	—
3. District Hospital Services	55 632	—	—	—	—	—	—	—	—
4. Provincial Hospital Services	268 431	428 740	456 387	463 310	463 310	463 310	493 450	428 211	447 395
5. Central Hospital Services	—	—	—	—	—	—	—	—	—
6. Other Facilities	—	—	—	—	—	—	—	—	—
Total payments and estimates: Programme 8	1 130 757	1 353 862	1 567 205	1 569 817	1 729 073	1 729 073	1 909 317	1 653 756	1 675 605

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	424 817	494 226	453 927	408 621	533 106	533 018	454 919	502 702	472 821
Compensation of employees	29 471	32 180	34 489	62 757	42 225	42 137	56 248	59 778	64 871
Goods and services	390 728	462 046	419 438	345 864	490 881	490 881	398 671	442 924	407 950
Interest and rent on land	4 618	—	—	—	—	—	—	—	—
Transfers and subsidies	—	18	52	—	—	88	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	18	52	—	—	88	—	—	—
Payments for capital assets	705 940	859 618	1 113 226	1 161 196	1 195 967	1 195 967	1 454 398	1 151 054	1 202 784
Buildings and other fixed structures	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Machinery and equipment	87 609	98 290	122 329	43 000	—	11 061	52 805	6 269	6 550
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 8	1 130 757	1 353 862	1 567 205	1 569 817	1 729 073	1 729 073	1 909 317	1 653 756	1 675 605

The programme has prioritized the construction of Hi-Tech Hospitals. The construction of the Hi-Tech hospitals is ongoing in the 2023/22 financial year. The following project are budget under the equitable; Mapulaneng, Witbank, Middelburg, Mmametlhake and Linah Malatji Hospital. A budget of R636.519 million was budgeted for the above-mentioned projects. An amount of R 200 million was rescheduled to the current financial year for the New Middelburg hospital project. A budget amount of R80 million was added to the baseline to fund the Linah Malatji Hospital.

The key cost drivers for this programme are coal, diesel, infrastructure lease, maintenance of facilities and medical equipment, and Building and other fixed structures. The programme has an immense pressure on the building and other fixed structure, to complete capital projects and the additional budget added to the baseline was to address the pressures. A budget of R 50 million to fund coal and diesel was added to the baseline the pressure raised by the department on the two items. The department in response to the Eskom load shedding has funded solar energy. The budget amounts to R 18.107 million.

The department has planned to improve safety and security in all healthcare facilities. That entails installation of security systems (Turnstiles, fencing, security gates, and metal detectors), installation of digital security solutions (CCTV cameras and panic buttons) and the appointment of security officers and security risk managers in the districts and hospitals. A budget of R 2.197 million was allocated for the above interventions.

Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

Other programme information

Personnel numbers and costs

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

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	16 393	2 814 179	15 961	4 458 794	15 861	5 033 167	16 267	–	16 267	5 229 131	15 903	4 853 765	16 405	5 055 678	0.3%	0.3%	48.8%
7 – 10	3 473	3 621 269	3 493	2 154 019	3 497	2 398 895	3 529	–	3 529	2 325 893	3 708	2 464 239	3 708	2 488 033	1.7%	4.3%	23.4%
11 – 12	1 806	1 757 434	1 752	1 741 522	1 712	1 830 567	1 934	–	1 934	2 068 841	2 056	2 304 390	2 112	2 409 059	3.0%	6.6%	22.1%
13 – 16	61	70 769	50	74 302	57	68 620	55	–	55	79 672	59	74 334	59	75 275	2.4%	-0.6%	0.7%
Other	848	145 939	7 662	507 247	7 121	516 058	7 391	–	7 391	540 230	7 604	508 619	7 604	514 939	1.0%	-0.1%	5.0%
Total	22 581	8 409 590	28 948	8 935 884	28 246	9 948 307	29 176	–	29 176	10 263 767	29 330	10 203 348	29 888	10 542 975	0.6%	2.5%	100.0%
Programme																	
1. Administration	250	149 194	259	148 218	267	153 163	297	–	297	164 864	369	181 709	369	184 893	7.5%	5.9%	1.7%
2. District Health Services	15 445	5 457 297	21 793	6 074 125	21 292	6 583 297	22 031	–	22 031	6 830 318	21 935	6 671 601	22 371	6 888 636	0.5%	1.9%	65.7%
3. Emergency Medical Services	906	297 417	906	302 733	909	321 227	851	–	851	347 417	876	325 220	876	330 246	1.0%	0.8%	3.2%
4. Provincial Hospital Services	2 700	1 081 326	2 700	1 111 630	2 698	1 206 682	2 709	–	2 709	1 269 282	2 768	1 296 762	2 768	1 316 933	0.7%	3.2%	12.5%
5. Central Hospital Services	2 075	874 785	2 075	891 674	2 048	984 270	2 266	–	2 266	1 081 251	2 213	1 120 613	2 335	1 193 964	1.0%	5.4%	11.1%
6. Health Sciences and Training	874	266 824	890	322 218	662	303 481	700	–	700	386 425	819	407 774	819	417 942	5.4%	2.2%	3.8%
7. Health Care Support Services	290	123 516	278	125 909	274	130 878	272	–	272	142 073	287	143 421	287	150 583	1.8%	-1.1%	1.3%
8. Health Facilities Management	41	29 471	47	32 180	98	34 489	50	–	50	42 137	63	56 248	63	59 778	8.0%	15.5%	0.5%
Total	22 581	8 279 830	28 948	9 008 687	28 248	9 717 487	29 176	–	29 176	10 263 767	29 330	10 203 348	29 888	10 542 975	0.8%	2.5%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	7 501	–	7 501	2 204 062	7 540	2 877 314	7 560	3 019 741	0.3%	11.6%	26.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	10 088	–	–	–	–	–	10 088	–	10 088	4 972 850	10 808	4 486 155	11 008	4 575 711	3.6%	-1.2%	44.9%
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	50	–	–	–	–	–	50	–	50	27 317	50	27 404	50	28 760	–	2.2%	0.3%
Engineering Professions and related occupations	129	–	–	–	–	–	129	–	129	51 341	124	61 947	124	65 013	-1.3%	8.7%	0.6%
Medical and related professions	2 934	–	–	–	–	–	2 934	–	2 934	2 101 939	2 619	2 220 418	3 306	2 523 954	4.1%	6.3%	21.9%
Therapeutic, Diagnostic and other related Allied Health Professionals	958	–	–	–	–	–	958	–	958	469 063	894	517 655	894	543 279	-2.3%	5.5%	4.9%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	7 516	–	7 516	437 195	7 295	12 455	7 295	13 072	-1.0%	-88.8%	1.5%
Total	29 176	–	29 176	–	29 176	–	29 176	–	29 176	10 263 767	29 330	10 203 348	29 888	10 525 680	1.4%	2.5%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Compensation of employees shows a 0.06 percent decrease in the 2023/24 financial year because of the implementation of the 2022/23 financial year cost of living adjustment that resulted in the termination of the cash allowance as from 31 March 2023. The department has continuously operated with high vacancy rate and is unable to replace staff timeously, which hampered the ability of the department to achieve predetermined targets in the Annual Performance Plan (APP). Furthermore, the introduction of new services that needs additional staff (oncology, urology, nephrology, neonatal ICU, extended clinic operating hours and operationalization of new facilities (Thuthukani CHC, Balfour CHC, Rockdale Clinic, etc) which cannot be catered for in the CoE ceiling.

The department will recruit critical additional staff in the 2023 MTEF period and mainly focus on replacement of staff in line with service delivery requirements. The department will re-evaluate the need for a specific post when vacated in order to utilize available funds to fill critical vacancies.

Only bursary holder community services appointees will be retained upon completion due to budget constraints.

The department will improve the turnaround time on the replacement of personnel in the 2023/24 financial year.

Training

Table 10.25: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	22 581	28 948	28 248	29 176	29 176	29 176	29 330	29 888	29 888
Number of personnel trained	5 000	5 000	7 600	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	1 300	1 300	2 204	1 300	1 300	1 300	1 300	1 300	1 300
Female	3 700	3 700	5 396	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	63	63	63	63	63	63	63	63	63
of which									
Tertiary	53	53	53	53	53	53	53	53	53
Workshops	10	10	10	10	10	10	10	10	10
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	244	244	244	244	244	244	244	244	244
Number of interns appointed	440	440	159	440	440	440	440	440	440
Number of learnerships appointed	-	-	51	-	-	-	-	-	-
Number of days spent on training	3	3	3	3	3	3	3	3	3
Payments on training by programme									
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	1 135	1 197	1 263	1 324	1 324	1 324	1 388	1 450	1 515
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	2 515	2 192	2 302	2 412	2 412	2 412	2 528	2 642	2 760
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Sciences And Training	75 285	79 425	40 224	87 815	87 815	87 815	92 030	96 162	100 470
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	1 740	1 185	1 250	1 310	1 310	1 310	1 373	1 435	1 499
Total payments on training	80 675	83 999	45 039	92 861	92 861	92 861	97 319	101 689	106 244

Reconciliation of structural changes

There are no structural changes on the programme structure

Vote10: Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	68 751	49 011	54 828	80 283	70 283	70 283	83 856	87 621	91 546
Sales of goods and services produced by department (excl. capital assets)	68 540	49 011	54 828	80 283	70 283	70 283	83 856	87 621	91 546
Sales by market establishments	16 163	17 544	18 421	19 200	19 200	19 200	20 054	20 954	21 893
Administrative fees	251	2 267	635	662	662	662	691	722	754
Other sales	52 126	29 200	35 772	60 421	50 421	50 421	63 111	65 945	68 899
Of which									
Patients Fees	59 367	27 519	33 585	60 421	50 421	50 421	72 582	75 841	79 239
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	211	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 936	5 687	6 011	6 137	6 137	9 013	6 410	6 698	6 998
Interest	6 936	5 687	6 011	6 137	6 137	9 013	6 410	6 698	6 998
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 767	4 110	7 363	4 176	4 176	4 176	4 362	4 558	4 762
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 767	4 110	7 363	4 176	4 176	4 176	4 362	4 558	4 762
Financial transactions in assets and liabilities	3 553	7 944	19 656	4 317	4 317	4 317	4 524	4 727	4 939
Total	82 007	66 752	87 858	94 913	84 913	87 789	99 152	103 604	108 245

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

R thousand	Outcome			Main appropriation	Main appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Health									
Tax receipts									
Sales of goods and services other than capital assets	68 289	46 744	54 193	79 621	69 621	69 621	83 165	86 899	90 792
Sales of goods and services produced by department (excl. capital assets)	68 289	46 744	54 193	79 621	69 621	69 621	83 165	86 899	90 792
Sales by market establishments	16 163	17 544	18 421	19 200	19 200	19 200	20 054	20 954	21 893
Other sales	52 126	29 200	35 772	60 421	50 421	50 421	63 111	65 945	68 899
Of which									
Patients Fees	59 367	27 519	33 585	60 421	50 421	50 421	72 582	75 841	79 239
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Total	82 007	66 752	87 858	94 913	84 913	87 789	99 152	103 604	108 245

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	12 892 325	14 363 380	15 083 561	15 227 244	15 676 307	15 609 714	15 359 939	16 081 842	16 807 902
Compensation of employees	8 279 830	9 008 687	9 717 487	9 843 065	10 271 095	10 263 767	10 203 348	10 542 975	11 080 796
Salaries and wages	7 228 074	7 863 328	8 520 568	8 490 719	8 912 655	8 909 317	8 774 214	9 061 039	9 492 566
Social contributions	1 053 756	1 145 359	1 196 919	1 352 346	1 358 440	1 354 450	1 429 134	1 481 936	1 568 230
Goods and services	4 607 610	5 354 682	5 365 362	5 384 179	5 405 212	5 345 935	5 156 591	5 538 867	5 747 106
Administrative fees	208 689	278 931	259 869	242 768	238 430	238 362	131 981	271 112	283 256
Advertising	19 287	62 861	39 297	36 901	40 640	43 042	24 905	27 971	29 224
Minor Assets	6 903	12 409	5 745	9 367	10 370	10 929	6 386	13 424	12 270
Audit cost: External	19 926	24 395	22 212	21 869	24 869	20 128	25 241	27 339	28 564
Bursaries: Employees	—	1	—	—	—	83	—	—	—
Catering: Departmental activities	5 061	5 384	2 966	3 554	6 944	8 122	15 387	4 589	4 795
Communication (G&S)	55 826	45 956	48 515	40 419	45 982	46 075	48 848	49 342	51 553
Computer services	57 711	52 591	88 910	197 454	267 479	287 937	253 219	264 793	276 656
Consultants: Business and advisory services	7 613	6 910	5 411	5 199	6 720	3 701	9 147	10 541	11 013
Laboratory services	581 378	546 280	743 812	713 671	656 583	621 781	637 545	800 733	836 606
Legal costs	129 265	44 297	115 643	50 000	65 000	51 324	58 315	71 457	74 658
Contractors	151 092	207 421	340 462	316 947	419 226	457 266	408 181	348 914	358 309
Agency and support / outsourced services	107 742	61 978	73 677	67 008	75 677	75 465	85 988	81 039	84 599
Fleet services (incl. government motor transport)	117 517	98 810	125 114	114 679	144 110	154 531	151 120	184 974	193 260
Inventory: Food and food supplies	82 993	77 103	86 744	86 600	103 941	103 941	105 720	110 064	114 995
Inventory: Medical supplies	497 125	487 424	529 972	552 560	511 967	512 255	461 976	508 860	546 676
Inventory: Medicine	1 742 727	1 836 644	1 779 226	1 793 290	1 586 466	1 517 083	1 778 564	1 700 472	1 776 655
Consumable supplies	168 403	764 652	472 483	477 986	354 967	340 299	255 460	312 473	274 745
Cons: Stationery, printing and office supplies	41 689	39 392	34 517	35 001	42 892	44 071	54 240	42 361	44 257
Operating leases	49 884	45 353	51 223	61 078	57 833	57 967	43 472	64 833	67 738
Property payments	454 904	561 737	431 150	435 073	561 152	567 537	427 268	459 205	483 711
Transport provided: Departmental activity	671	631	901	532	970	994	1 216	947	990
Travel and subsistence	89 358	84 673	98 271	97 428	152 449	150 735	144 817	153 221	160 287
Training and development	4 462	3 214	3 455	20 052	15 172	15 719	12 878	14 967	16 368
Operating payments	4 258	3 480	1 713	3 752	6 729	6 756	1 602	3 716	3 884
Venues and facilities	1 385	174	2 630	728	7 518	8 706	10 273	7 306	7 634
Rental and hiring	1 741	1 981	1 444	263	1 126	1 126	3 832	4 214	4 403
Interest and rent on land	4 885	11	712	—	—	12	—	—	—
Interest (Incl. interest on finance leases)	4 885	11	712	—	—	11	—	—	—
Rent on land	—	—	—	—	—	1	—	—	—
Transfers and subsidies	494 006	126 659	139 437	110 987	165 493	232 086	130 249	144 400	150 870
Provinces and municipalities	1 504	1 335	2 059	2 196	2 196	2 120	2 308	2 416	2 524
Provinces	1 504	1 335	2 059	2 196	2 196	2 120	2 308	2 416	2 524
Provincial agencies and funds	1 504	1 335	2 059	2 196	2 196	2 120	2 308	2 416	2 524
Departmental agencies and accounts	42 941	23 651	22 590	28 548	28 548	27 808	29 289	31 354	32 759
Departmental agencies (non-business entities)	42 941	23 651	22 590	28 548	28 548	27 808	29 289	31 354	32 759
Non-profit institutions	333 431	2 342	2 459	2 580	5 580	5 580	5 864	9 431	9 854
Households	116 130	99 331	112 329	77 663	129 169	196 578	92 788	101 199	105 733
Social benefits	28 413	41 738	44 703	18 141	17 774	28 719	19 076	22 978	24 007
Other transfers to households	87 717	57 593	67 626	59 522	111 395	167 859	73 712	78 221	81 726
Payments for capital assets	865 722	1 305 195	1 250 083	1 486 563	1 378 986	1 378 986	1 814 748	1 635 294	1 709 330
Buildings and other fixed structures	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Buildings	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Machinery and equipment	247 391	543 867	259 186	368 367	183 019	194 080	413 155	490 509	513 096
Transport equipment	58 609	108 833	34 755	147 594	62 912	70 441	79 205	167 084	174 569
Other machinery and equipment	188 782	435 034	224 431	220 773	120 107	123 639	333 950	323 425	338 527
Payments for financial assets	5 683	—	13 584	—	—	—	—	—	—
Total economic classification	14 257 736	15 795 234	16 486 665	16 824 794	17 220 786	17 220 786	17 304 936	17 861 536	18 668 102

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	365 510	311 906	378 957	329 349	360 129	360 736	381 885	404 154	424 896
Compensation of employees	149 194	148 218	153 163	161 622	165 716	164 864	181 709	184 893	195 811
Salaries and wages	129 176	127 447	131 939	138 800	142 280	141 428	157 178	159 926	169 372
Social contributions	20 018	20 771	21 224	22 822	23 436	23 436	24 531	24 967	26 439
Goods and services	216 291	163 688	225 120	167 727	194 413	195 872	200 176	219 261	229 085
Administrative fees	937	704	820	1 256	1 315	1 142	776	1 447	1 512
Advertising	12 815	25 085	106	9 494	6 427	8 829	6 716	6 642	6 940
Minor Assets	32	39	925	—	—	—	—	—	—
Audit cost: External	19 926	24 395	22 212	21 869	24 869	20 128	25 241	27 339	28 564
Catering: Departmental activities	1 171	234	146	699	547	515	629	605	632
Communication (G&S)	9 237	3 209	5 539	3 349	3 496	9 132	5 737	3 846	4 018
Computer services	56 584	30 711	39 911	51 138	51 338	70 829	56 956	59 591	62 261
Consultants: Business and advisory services	7 553	6 391	5 396	5 138	6 659	3 634	9 083	10 474	10 943
Laboratory services	—	—	1	—	—	—	—	—	—
Legal costs	72 147	44 297	115 643	50 000	65 000	51 324	58 315	71 457	74 658
Contractors	6	228	—	—	—	—	—	—	—
Agency and support / outsourced services	2 242	118	175	550	550	338	602	546	570
Fleet services (incl. government motor transport)	2 120	5 972	11 499	4 684	4 684	4 684	4 894	4 928	5 149
Inventory: Food and food supplies	52	—	61	83	83	83	87	91	95
Consumable supplies	2 010	987	201	1 171	944	570	848	1 038	1 085
Cons: Stationery, printing and office supplies	4 964	3 971	946	1 279	955	1 088	2 090	1 051	1 098
Operating leases	2 578	2 074	2 252	1 020	1 452	1 584	2 195	1 597	1 669
Property payments	5 420	4 360	6 170	3 360	8 136	6 454	7 277	8 881	9 279
Travel and subsistence	14 252	8 278	11 413	12 150	17 137	14 921	17 861	18 852	19 696
Training and development	420	271	8	—	24	24	—	—	—
Operating payments	365	390	280	337	139	121	240	154	161
Venues and facilities	186	111	117	150	258	72	209	283	296
Rental and hiring	1 274	1 863	1 299	—	400	400	420	439	459
Interest and rent on land	25	—	674	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	25	—	674	—	—	—	—	—	—
Transfers and subsidies	46 848	20 486	42 105	30 620	1 098	6 127	1 154	1 208	1 262
Provinces and municipalities	1 006	920	1 318	1 098	1 098	1 091	1 154	1 208	1 262
Provinces	1 006	920	1 318	1 098	1 098	1 091	1 154	1 208	1 262
Provincial agencies and funds	1 006	920	1 318	1 098	1 098	1 091	1 154	1 208	1 262
Households	45 842	19 566	40 787	29 522	—	5 036	—	—	—
Social benefits	371	934	1 146	—	—	859	—	—	—
Other transfers to households	45 471	18 632	39 641	29 522	—	4 177	—	—	—
Payments for capital assets	18 017	1 993	390	1 197	—	—	1 210	1 272	1 329
Machinery and equipment	18 017	1 993	390	1 197	—	—	1 210	1 272	1 329
Transport equipment	5 394	—	—	—	—	—	—	—	—
Other machinery and equipment	12 623	1 993	390	1 197	—	—	1 210	1 272	1 329
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	430 375	334 385	421 452	361 166	361 227	366 863	384 249	406 634	427 487

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	8 522 290	9 874 849	10 232 863	10 246 320	10 217 857	10 141 584	9 962 026	10 429 623	10 933 089
Compensation of employees	5 457 297	6 074 125	6 583 297	6 506 514	6 822 386	6 816 312	6 671 601	6 888 636	7 233 468
Salaries and wages	4 747 197	5 294 579	5 761 387	5 571 126	5 883 057	5 880 973	5 706 838	5 884 769	6 171 182
Social contributions	710 100	779 546	821 910	935 388	939 329	935 339	964 763	1 003 867	1 062 286
Goods and services	3 064 804	3 800 716	3 649 559	3 739 806	3 395 471	3 325 261	3 290 425	3 540 987	3 699 621
Administrative fees	184 647	242 765	232 478	204 956	204 359	181 295	93 112	232 891	243 323
Advertising	6 472	37 706	39 191	27 407	34 207	34 207	18 182	21 323	22 278
Minor Assets	4 250	7 706	2 672	5 117	5 905	6 296	3 439	5 329	5 568
Catering: Departmental activities	3 640	5 114	2 745	2 855	5 756	6 189	13 177	3 465	3 620
Communication (G&S)	23 729	32 107	30 859	27 143	31 218	25 582	31 551	33 416	34 913
Computer services	628	9 466	34 188	37 756	33 063	38 062	34 751	36 351	37 979
Consultants: Business and advisory services	—	3	—	—	—	6	—	—	—
Laboratory services	501 184	462 443	636 455	615 958	550 369	534 072	580 169	686 814	717 583
Legal costs	57 118	—	—	—	—	—	—	—	—
Contractors	9 966	14 835	140 940	108 107	201 487	239 527	168 175	123 761	129 306
Agency and support / outsourced services	52 295	24 752	36 583	33 150	33 386	33 386	34 904	36 644	38 285
Fleet services (incl. government motor transport)	53 707	38 824	50 938	45 527	48 718	59 136	49 353	80 758	84 375
Inventory: Food and food supplies	46 615	47 479	47 207	50 869	57 210	57 210	55 538	59 637	62 309
Inventory: Medical supplies	265 020	268 959	272 711	330 928	271 114	271 114	232 665	275 854	288 213
Inventory: Medicine	1 619 829	1 735 980	1 623 968	1 643 016	1 421 037	1 346 689	1 615 247	1 555 649	1 625 343
Consumable supplies	58 262	641 465	286 351	373 811	201 790	195 468	93 490	90 381	94 430
Cons: Stationery, printing and office supplies	26 857	26 415	26 505	24 213	30 699	30 562	35 525	28 862	30 155
Operating leases	12 281	9 253	9 791	13 753	12 441	12 441	11 536	15 128	15 806
Property payments	99 192	147 797	122 930	138 220	159 612	159 612	143 570	173 510	181 283
Transport provided: Departmental activity	274	314	335	273	350	350	454	383	400
Travel and subsistence	34 855	44 922	48 950	43 274	77 439	77 873	62 416	66 479	69 457
Training and development	475	860	673	9 814	3 110	3 110	—	1 682	1 757
Operating payments	2 417	1 488	533	2 818	5 865	5 954	561	2 709	2 831
Venues and facilities	624	63	2 486	578	5 673	6 457	9 250	6 186	6 463
Rental and hiring	467	—	70	263	663	663	3 360	3 775	3 944
Interest and rent on land	189	8	7	—	—	11	—	—	—
Interest (Incl. interest on finance leases)	189	8	7	—	—	11	—	—	—
Transfers and subsidies	352 461	30 538	33 822	15 749	79 382	121 990	37 779	44 571	46 568
Departmental agencies and accounts	137	77	94	680	680	42	71	719	751
Departmental agencies (non-business entities)	137	77	94	680	680	42	71	719	751
Non-profit institutions	333 431	2 342	2 459	2 580	5 580	5 580	5 864	9 431	9 854
Households	18 893	28 119	31 269	12 489	73 122	116 368	31 844	34 421	35 963
Social benefits	18 893	28 119	31 226	12 489	14 875	21 399	13 990	14 627	15 282
Other transfers to households	—	—	43	—	58 247	94 969	17 854	19 794	20 681
Payments for capital assets	30 857	303 293	66 598	237 593	129 402	129 402	82 582	157 323	164 370
Machinery and equipment	30 857	303 293	66 598	237 593	129 402	129 402	82 582	157 323	164 370
Transport equipment	4 805	26 265	26 524	123 448	60 912	60 912	30 400	80 792	84 411
Other machinery and equipment	26 052	277 028	40 074	114 145	68 490	68 490	52 182	76 531	79 959
Payments for financial assets	—	—	13 260	—	—	—	—	—	—
Total economic classification: Programme 2	8 905 608	10 208 680	10 346 543	10 499 662	10 426 641	10 392 976	10 082 387	10 631 517	11 144 027

Annexures to 2023 Estimates of Provincial Revenue & Expenditure
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Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	379 620	374 676	394 583	419 308	450 338	450 338	456 636	470 562	502 652
Compensation of employees	297 417	302 733	321 227	338 533	347 417	347 417	325 220	330 246	356 049
Salaries and wages	245 923	248 479	285 718	278 192	285 713	285 713	265 433	269 540	291 701
Social contributions	51 494	54 254	55 509	60 341	61 704	61 704	59 787	60 706	64 348
Goods and services	82 203	71 942	73 356	80 775	102 921	102 921	131 416	140 316	146 603
Administrative fees	334	8	3	26	26	26	5	28	29
Minor Assets	(80)	532	—	—	—	—	—	—	—
Catering: Departmental activities	6	8	—	—	—	—	—	—	—
Communication (G&S)	14 151	1 787	2 377	1 580	1 580	1 580	1 850	1 738	1 816
Computer services	—	12 414	4 714	10 000	—	—	25 000	25 460	26 601
Contractors	1 199	1 926	534	—	—	—	16 285	—	—
Fleet services (incl. government motor transport)	40 370	36 992	41 598	43 947	72 362	72 362	77 465	81 029	84 659
Inventory: Medical supplies	979	1 238	1 908	865	4 596	4 596	2 687	5 285	5 522
Consumable supplies	1 707	560	3 884	2 376	2 376	2 376	2 272	2 612	2 729
Cons: Stationery, printing and office supplies	1 066	537	420	581	581	523	140	638	667
Operating leases	20 106	14 257	17 583	19 756	19 756	19 756	5 016	21 718	22 691
Property payments	340	1 496	197	1 496	1 496	1 496	406	1 644	1 718
Travel and subsistence	1 598	187	138	148	148	206	290	164	171
Training and development	46	—	—	—	—	—	—	—	—
Venues and facilities	381	—	—	—	—	—	—	—	—
Interest and rent on land	—	1	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	1	—	—	—	—	—	—	—
Transfers and subsidies	866	1 142	1 366	1 526	1 526	1 526	1 603	1 677	1 752
Provinces and municipalities	498	415	741	1 098	1 098	1 029	1 154	1 208	1 262
Provinces	498	415	741	1 098	1 098	1 029	1 154	1 208	1 262
Provincial agencies and funds	498	415	741	1 098	1 098	1 029	1 154	1 208	1 262
Households	368	727	625	428	428	497	449	469	490
Social benefits	368	727	625	428	428	497	449	469	490
Payments for capital assets	38 572	95 582	25 875	25 243	3 097	3 097	30 152	71 731	74 945
Machinery and equipment	38 572	95 582	25 875	25 243	3 097	3 097	30 152	71 731	74 945
Transport equipment	36 535	81 909	7 708	24 146	2 000	2 000	29 000	70 527	73 687
Other machinery and equipment	2 037	13 673	18 167	1 097	1 097	1 097	1 152	1 204	1 258
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	419 058	471 400	421 824	446 077	454 961	454 961	488 391	543 970	579 349

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 424 803	1 477 492	1 635 745	1 643 474	1 700 227	1 682 753	1 716 895	1 734 355	1 831 969
Compensation of employees	1 081 326	1 111 630	1 206 682	1 245 355	1 269 282	1 269 282	1 296 762	1 316 933	1 395 846
Salaries and wages	951 345	971 479	1 061 330	1 090 951	1 111 289	1 111 289	1 132 753	1 150 356	1 219 295
Social contributions	129 981	140 151	145 352	154 404	157 993	157 993	164 009	166 577	176 551
Goods and services	343 475	365 860	429 058	398 119	430 945	413 470	420 133	417 422	436 123
Administrative fees	10 167	16 148	10 524	10 340	10 694	10 694	10 687	11 754	12 280
Advertising	—	14	—	—	—	—	—	—	—
Minor Assets	131	229	197	—	40	91	42	43	45
Catering: Departmental activities	90	3	8	—	87	87	91	94	98
Communication (G&S)	3 548	4 007	3 989	3 190	4 422	4 422	4 132	4 861	5 079
Computer services	—	—	10 097	14 273	14 273	12 110	15 001	15 691	16 394
Laboratory services	44 060	38 045	48 251	43 123	51 624	34 150	28 311	56 750	59 293
Contractors	60 277	100 892	122 366	122 087	125 087	125 087	140 419	137 515	143 676
Agency and support / outsourced services	11 766	7 848	13 086	9 797	15 552	15 552	12 650	17 095	17 861
Fleet services (incl. government motor transport)	9 716	7 678	9 785	7 895	5 052	5 052	6 375	5 551	5 800
Inventory: Food and food supplies	22 532	17 717	18 273	13 876	17 076	17 076	20 279	18 774	19 615
Inventory: Medical supplies	92 644	86 913	99 726	90 620	90 684	90 684	88 069	81 910	85 580
Inventory: Medicine	42 314	37 921	45 561	36 289	51 170	51 170	40 338	17 552	18 339
Consumable supplies	9 605	14 784	9 259	7 786	8 055	8 029	10 592	8 856	9 252
Cons: Stationery, printing and office supplies	2 525	2 306	2 316	2 592	1 962	2 008	1 649	2 337	2 442
Operating leases	1 284	961	998	1 011	1 316	1 316	1 290	1 427	1 491
Property payments	27 113	26 409	29 982	30 466	31 528	31 528	37 168	34 659	36 211
Transport provided: Departmental activity	177	95	295	223	202	226	198	223	233
Travel and subsistence	3 137	1 803	2 368	1 933	1 888	1 888	2 580	2 076	2 169
Training and development	2 242	1 812	1 938	2 442	—	1 816	—	—	—
Operating payments	147	275	39	176	233	189	262	254	265
Venues and facilities	—	—	—	—	—	295	—	—	—
Interest and rent on land	2	2	5	—	—	1	—	—	—
Interest (incl. interest on finance leases)	2	2	5	—	—	—	—	—	—
Rent on land	—	—	—	—	—	1	—	—	—
Transfers and subsidies	6 851	6 500	4 919	3 559	23 754	41 228	24 926	29 197	30 505
Departmental agencies and accounts	37	33	33	82	82	35	48	89	93
Departmental agencies (non-business entities)	37	33	33	82	82	35	48	89	93
Households	6 814	6 467	4 886	3 477	23 672	41 193	24 878	29 108	30 412
Social benefits	6 781	6 467	4 886	3 477	524	3 524	550	3 661	3 825
Other transfers to households	33	—	—	—	23 148	37 669	24 328	25 447	26 587
Payments for capital assets	3 128	2 325	2 568	2 295	1 660	1 660	1 745	1 826	1 908
Machinery and equipment	3 128	2 325	2 568	2 295	1 660	1 660	1 745	1 826	1 908
Transport equipment	1 160	478	523	—	—	—	—	—	—
Other machinery and equipment	1 968	1 847	2 045	2 295	1 660	1 660	1 745	1 826	1 908
Payments for financial assets	—	—	57	—	—	—	—	—	—
Total economic classification: Programme 4	1 434 782	1 486 317	1 643 289	1 649 328	1 725 641	1 725 641	1 743 566	1 765 378	1 864 382

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 261 812	1 273 704	1 413 450	1 464 315	1 634 592	1 633 198	1 589 018	1 716 661	1 826 063
Compensation of employees	874 785	891 674	984 270	1 010 737	1 081 565	1 081 251	1 120 613	1 193 964	1 264 932
Salaries and wages	776 154	784 859	871 251	893 321	960 060	959 746	978 470	1 042 684	1 104 658
Social contributions	98 631	106 815	113 019	117 416	121 505	121 505	142 143	151 280	160 274
Goods and services	386 999	382 030	429 154	453 578	553 027	551 947	468 405	522 697	561 131
Administrative fees	12 035	17 229	12 209	16 592	12 228	12 228	14 935	12 772	13 344
Minor Assets	85	367	181	250	445	445	—	—	—
Catering: Departmental activities	9	12	35	—	10	10	—	—	—
Communication (G&S)	3 165	3 241	3 430	3 175	3 155	3 155	3 235	3 239	3 384
Computer services	—	—	—	81 887	164 405	164 405	116 887	122 864	128 368
Laboratory services	36 131	45 792	59 105	54 590	54 590	53 510	29 065	57 169	59 730
Contractors	50 230	61 287	47 339	49 265	59 207	59 207	52 536	60 953	63 684
Agency and support / outsourced services	22 114	13 991	19 596	15 312	19 200	19 200	18 885	20 065	20 964
Fleet services (incl. government motor transport)	3 546	1 950	2 108	3 810	3 810	3 810	2 445	2 281	2 383
Inventory: Food and food supplies	13 794	10 222	15 640	16 600	17 400	17 400	19 312	18 181	18 996
Inventory: Medical supplies	129 596	116 147	144 755	105 617	119 683	119 683	111 501	117 348	137 623
Inventory: Medicine	61 190	60 521	67 975	48 648	48 922	48 922	52 702	55 443	57 927
Consumable supplies	7 434	6 506	7 180	5 546	7 317	7 317	8 979	7 666	8 009
Cons: Stationery, printing and office supplies	1 598	1 771	1 535	1 771	1 842	1 842	3 762	—	—
Operating leases	613	587	761	1 161	1 261	1 261	1 442	1 213	1 267
Property payments	44 720	42 044	46 968	49 000	38 905	38 905	31 768	43 044	44 972
Transport provided: Departmental activity	15	75	62	36	142	142	274	38	40
Travel and subsistence	624	122	212	263	446	446	627	364	380
Operating payments	100	166	63	55	59	59	50	57	60
Interest and rent on land	28	—	26	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	28	—	26	—	—	—	—	—	—
Transfers and subsidies	1 686	3 221	3 178	1 369	1 369	2 763	3 447	3 587	3 748
Departmental agencies and accounts	9	11	12	55	55	—	25	61	64
Departmental agencies (non-business entities)	9	11	12	55	55	—	25	61	64
Households	1 677	3 210	3 166	1 314	1 314	2 763	3 422	3 526	3 684
Social benefits	1 617	3 210	3 166	1 314	1 314	1 683	3 422	3 526	3 684
Other transfers to households	60	—	—	—	—	1 080	—	—	—
Payments for capital assets	38 794	13 298	20 992	27 428	13 847	13 847	40 892	33 171	34 657
Machinery and equipment	38 794	13 298	20 992	27 428	13 847	13 847	40 892	33 171	34 657
Transport equipment	—	—	—	—	—	359	—	—	—
Other machinery and equipment	38 794	13 298	20 992	27 428	13 847	13 488	40 892	33 171	34 657
Payments for financial assets	—	—	267	—	—	—	—	—	—
Total economic classification: Programme 5	1 302 292	1 290 223	1 437 887	1 493 112	1 649 808	1 649 808	1 633 357	1 753 419	1 864 468

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	325 642	374 664	355 068	451 049	496 153	496 153	504 457	517 292	516 128
Compensation of employees	266 824	322 218	303 481	386 425	400 431	400 431	407 774	417 942	412 430
Salaries and wages	242 552	298 833	284 457	351 753	372 882	372 882	366 622	380 475	373 127
Social contributions	24 272	23 385	19 024	34 672	27 549	27 549	41 152	37 467	39 303
Goods and services	58 818	52 446	51 587	64 624	95 722	95 722	96 683	99 350	103 698
Administrative fees	242	560	3 460	2 878	2 944	3 045	4 358	4 192	4 380
Advertising	—	56	—	—	6	6	7	6	6
Minor Assets	684	625	18	—	—	117	—	—	—
Bursaries: Employees	—	1	—	—	—	83	—	—	—
Catering: Departmental activities	102	7	17	—	396	1 173	1 392	325	340
Communication (G&S)	685	205	223	744	487	487	516	531	555
Computer services	—	—	—	2 400	4 400	2 531	4 624	4 836	5 053
Consultants: Business and advisory services	60	516	15	61	61	61	64	67	70
Agency and support / outsourced services	18 782	8 109	4 121	5 636	5 236	5 236	4 500	4 762	4 906
Fleet services (incl. government motor transport)	1 735	1 246	1 879	1 800	1 800	1 800	2 281	1 981	2 070
Inventory: Food and food supplies	—	1 685	5 563	5 172	12 172	12 172	10 504	13 381	13 980
Inventory: Medical supplies	10	—	—	—	30	30	532	33	34
Consumable supplies	3 448	3 816	2 736	2 407	2 017	2 061	2 578	2 217	2 315
Cons: Stationery, printing and office supplies	2 966	2 111	2 310	2 568	6 280	7 050	8 462	7 560	7 897
Operating leases	150	129	219	198	198	198	136	217	227
Property payments	887	8 133	625	329	329	490	614	360	376
Travel and subsistence	27 746	24 645	29 318	33 629	47 153	47 153	48 513	50 893	53 142
Training and development	777	45	423	6 486	10 602	10 123	6 878	7 285	7 611
Operating payments	489	557	633	316	342	342	468	491	513
Venues and facilities	55	—	27	—	1 206	1 501	204	213	223
Rental and hiring	—	—	—	—	63	63	52	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	85 245	64 066	53 383	58 090	58 239	58 239	61 209	64 024	66 893
Departmental agencies and accounts	42 758	23 530	22 451	27 731	27 731	27 731	29 145	30 485	31 851
Departmental agencies (non-business entities)	42 758	23 530	22 451	27 731	27 731	27 731	29 145	30 485	31 851
Households	42 487	40 536	30 932	30 359	30 508	30 508	32 064	33 539	35 042
Social benefits	334	1 575	2 990	359	508	544	534	559	584
Other transfers to households	42 153	38 961	27 942	30 000	30 000	29 964	31 530	32 980	34 458
Payments for capital assets	3 661	1 398	338	1 000	1 159	3 210	4 627	2 645	3 377
Machinery and equipment	3 661	1 398	338	1 000	1 159	3 210	4 627	2 645	3 377
Transport equipment	—	—	—	—	—	3 077	—	—	—
Other machinery and equipment	3 661	1 398	338	1 000	1 159	133	4 627	2 645	3 377
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 6	414 548	440 128	408 789	510 139	555 551	557 602	570 293	583 961	586 398

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	187 831	181 863	218 968	264 808	283 905	311 934	294 103	306 493	300 284
Compensation of employees	123 516	125 909	130 878	131 122	142 073	142 073	143 421	150 583	137 389
Salaries and wages	107 290	108 880	113 630	113 457	122 766	122 766	124 424	131 301	116 947
Social contributions	16 226	17 029	17 248	17 665	19 307	19 307	18 997	19 282	20 442
Goods and services	64 292	55 954	88 090	133 686	141 832	169 861	150 682	155 910	162 895
Administrative fees	190	1 511	354	6 572	6 704	29 772	7 489	7 368	7 698
Minor Assets	146	—	99	—	20	20	—	22	23
Catering: Departmental activities	—	1	—	—	36	36	38	38	40
Communication (G&S)	1 053	1 123	1 729	857	1 148	1 241	1 396	1 261	1 318
Contractors	5 192	5 115	2 195	4 688	4 189	4 189	4 474	4 606	4 812
Agency and support / outsourced services	543	1 101	116	2 310	1 500	1 500	2 192	1 650	1 724
Fleet services (incl. government motor transport)	6 190	6 148	7 307	7 016	7 684	7 684	8 307	8 446	8 824
Inventory: Medical supplies	7 377	10 834	10 341	24 530	25 860	25 860	26 522	28 430	29 704
Inventory: Medicine	19 394	2 222	41 722	65 337	65 337	70 302	68 277	71 828	75 046
Consumable supplies	17 069	17 265	16 728	15 277	19 108	19 108	19 908	21 006	21 947
Cons: Stationery, printing and office supplies	391	2 098	148	1 437	573	573	1 357	632	660
Operating leases	1 829	2 241	3 401	2 484	3 444	3 446	3 857	3 782	3 951
Property payments	1 078	4 408	1 229	1 259	1 499	1 513	1 989	1 647	1 720
Transport provided: Departmental activity	205	147	209	—	276	276	290	303	317
Travel and subsistence	3 452	1 687	2 366	1 869	4 112	3 999	4 255	4 516	4 718
Operating payments	44	53	146	50	47	47	21	51	54
Venues and facilities	139	—	—	—	295	295	310	324	339
Interest and rent on land	23	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	23	—	—	—	—	—	—	—	—
Transfers and subsidies	49	688	612	74	125	125	131	136	142
Households	49	688	612	74	125	125	131	136	142
Social benefits	49	688	612	74	125	125	131	136	142
Payments for capital assets	26 753	27 688	20 096	30 611	33 854	31 803	199 142	216 272	225 960
Machinery and equipment	26 753	27 688	20 096	30 611	33 854	31 803	199 142	216 272	225 960
Transport equipment	4 767	—	—	—	—	—	15 000	15 765	16 471
Other machinery and equipment	21 986	27 688	20 096	30 611	33 854	31 803	184 142	200 507	209 489
Payments for financial assets	5 683	—	—	—	—	—	—	—	—
Total economic classification: Programme 7	220 316	210 239	239 676	295 493	317 884	343 862	493 376	522 901	526 386

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	424 817	494 226	453 927	408 621	533 106	533 018	454 919	502 702	472 821
Compensation of employees	29 471	32 180	34 489	62 757	42 225	42 137	56 248	59 778	64 871
Salaries and wages	26 437	28 772	30 856	53 119	34 608	34 520	42 496	41 988	46 284
Social contributions	3 034	3 408	3 633	9 638	7 617	7 617	13 752	17 790	18 587
Goods and services	390 728	462 046	419 438	345 864	490 881	490 881	398 671	442 924	407 950
Administrative fees	137	6	21	148	160	160	619	660	690
Minor Assets	1 655	2 911	1 653	4 000	3 960	3 960	2 905	8 030	6 634
Catering: Departmental activities	43	5	15	—	112	112	60	62	65
Communication (G&S)	258	277	369	381	476	476	431	450	470
Computer services	499	—	—	—	—	—	—	—	—
Laboratory services	3	—	—	—	—	49	—	—	—
Contractors	24 222	23 138	27 088	32 800	29 256	29 256	27 292	22 079	16 831
Agency and support / outsourced services	—	6 059	—	253	253	253	12 265	277	289
Fleet services (incl. government motor transport)	133	—	—	—	—	3	—	—	—
Inventory: Medical supplies	1 499	3 333	531	—	—	288	—	—	—
Consumable supplies	68 868	79 269	146 144	69 612	113 360	105 370	116 793	178 697	134 978
Cons.: Stationery, printing and office supplies	1 322	183	337	560	—	425	1 255	1 281	1 338
Operating leases	11 043	15 851	16 218	21 695	17 965	17 965	18 000	19 751	20 636
Property payments	276 154	327 090	223 049	210 943	319 647	327 539	204 476	195 460	208 152
Travel and subsistence	3 694	3 029	3 506	4 162	4 126	4 249	8 275	9 877	10 554
Training and development	502	226	413	1 310	1 436	646	6 000	6 000	7 000
Operating payments	696	551	19	—	44	44	—	—	—
Venues and facilities	—	—	—	—	86	86	300	300	313
Rental and hiring	—	118	75	—	—	—	—	—	—
Interest and rent on land	4 618	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	4 618	—	—	—	—	—	—	—	—
Transfers and subsidies	—	18	52	—	—	88	—	—	—
Households	—	18	52	—	—	88	—	—	—
Social benefits	—	18	52	—	—	88	—	—	—
Payments for capital assets	705 940	859 618	1 113 226	1 161 196	1 195 967	1 195 967	1 454 398	1 151 054	1 202 784
Buildings and other fixed structures	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Buildings	618 331	761 328	990 897	1 118 196	1 195 967	1 184 906	1 401 593	1 144 785	1 196 234
Machinery and equipment	87 609	98 290	122 329	43 000	—	11 061	52 805	6 269	6 550
Transport equipment	5 948	181	—	—	—	4 093	4 805	—	—
Other machinery and equipment	81 661	98 109	122 329	43 000	—	6 968	48 000	6 269	6 550
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 8	1 130 757	1 353 862	1 567 205	1 569 817	1 729 073	1 729 073	1 909 317	1 653 756	1 675 605

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

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	appropriation	appropriation	estimate	2023/24	2024/25	2025/26
Current payments									
Goods and services	4 607 610	5 354 682	5 365 362	5 384 179	5 405 212	5 345 935	5 156 591	5 538 867	5 747 106
Administrative fees	208 689	278 931	259 869	242 768	238 430	238 362	131 981	271 112	283 256
Advertising	19 287	62 861	39 297	36 901	40 640	43 042	24 905	27 971	29 224
Minor Assets	6 903	12 409	5 745	9 367	10 370	10 929	6 386	13 424	12 270
Audit cost: External	19 926	24 395	22 212	21 869	24 869	20 128	25 241	27 339	28 564
Bursaries: Employees	-	1	-	-	-	83	-	-	-
Catering: Departmental activities	5 061	5 384	2 966	3 554	6 944	8 122	15 387	4 589	4 795
Communication (G&S)	55 826	45 956	48 515	40 419	45 982	46 075	48 848	49 342	51 553
Computer services	57 711	52 591	88 910	197 454	267 479	287 937	253 219	264 793	276 656
Consultants: Business and advisory services	7 613	6 910	5 411	5 199	6 720	3 701	9 147	10 541	11 013
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	581 378	546 280	743 812	713 671	656 583	621 781	637 545	800 733	836 606
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	129 265	44 297	115 643	50 000	65 000	51 324	58 315	71 457	74 658
Contractors	151 092	207 421	340 462	316 947	419 226	457 266	409 181	348 914	358 309
Agency and support/ outsourced services	107 742	61 978	73 677	67 008	75 677	75 465	85 998	81 039	84 599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	117 517	98 810	125 114	114 679	144 110	154 531	151 120	184 974	193 260
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	82 993	77 103	86 744	86 600	103 941	103 941	105 720	110 064	114 995
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	497 125	487 424	529 972	552 560	511 967	512 255	461 976	508 860	546 676
Inventory: Medicine	1 742 727	1 836 644	1 779 226	1 793 290	1 586 466	1 517 083	1 776 564	1 700 472	1 776 655
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	168 403	764 652	472 483	477 986	354 967	340 299	255 460	312 473	274 745
Cons: Stationery, printing and office supplies	41 689	39 392	34 517	35 001	42 892	44 071	54 240	42 361	44 257
Operating leases	49 884	45 353	51 223	61 078	57 833	57 967	43 472	64 833	67 738
Property payments	454 904	561 737	431 150	435 073	561 152	567 537	427 268	459 205	483 711
Transport provided: Departmental activity	671	631	901	532	970	994	1 216	947	990
Travel and subsistence	89 358	84 673	98 271	97 428	152 449	150 735	144 817	153 221	160 287
Training and development	4 462	3 214	3 455	20 052	15 172	15 719	12 878	14 967	16 368
Operating payments	4 258	3 480	1 713	3 752	6 729	6 756	1 602	3 716	3 884
Venues and facilities	1 385	174	2 630	728	7 518	8 706	10 273	7 306	7 634
Rental and hiring	1 741	1 981	1 444	263	1 126	1 126	3 832	4 214	4 403
Total economic classification	4 607 610	5 354 682	5 365 362	5 384 179	5 405 212	5 345 935	5 156 591	5 538 867	5 747 106

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 685 598	2 367 191	2 464 447	2 618 004	2 616 674	2 616 674	2 454 214	2 568 630	2 683 706
Compensation of employees	217 905	578 347	575 787	698 606	817 821	817 821	560 322	596 272	622 987
Salaries and wages	192 236	539 795	534 939	566 475	709 613	709 613	469 467	523 346	546 794
Social contributions	25 669	38 552	40 848	132 131	108 208	108 208	90 855	72 926	76 193
Goods and services	1 467 652	1 788 844	1 888 660	1 919 398	1 798 853	1 798 853	1 893 892	1 972 358	2 060 719
Administrative fees	105 951	149 700	150 601	138 556	122 416	122 416	3 588	150 446	157 185
Advertising	6 380	19 079	33 005	20 407	27 207	27 207	18 182	21 323	22 278
Minor Assets	400	9	104	2 088	2 688	2 688	1 150	2 182	2 280
Catering: Departmental activities	3 258	2 580	2 695	2 855	5 633	5 633	12 529	2 787	2 912
Communication (G&S)	168	441	240	899	1 058	1 058	290	939	981
Laboratory services	348 305	347 253	424 623	401 987	401 987	401 987	467 569	523 693	547 154
Contractors	217	9 923	81 740	70 244	141 233	141 233	125 833	70 215	73 361
Agency and support / outsourced services	—	—	—	—	50	50	—	—	—
Fleet services (incl. government motor transport)	240	—	6 380	3 706	6 861	6 861	—	29 020	30 320
Inventory: Food and food supplies	—	—	36	—	6 000	6 000	2 600	4 611	4 818
Inventory: Medical supplies	34 238	32 433	62 193	85 771	96 359	96 359	56 681	83 741	87 493
Inventory: Medicine	934 983	1 170 043	1 010 054	1 075 948	870 512	870 512	1 114 255	993 211	1 037 707
Consumable supplies	4 370	30 863	67 805	57 163	27 250	27 250	11 969	18 944	19 793
Cons: Stationery, printing and office supplies	4 246	1 814	7 578	6 680	8 925	8 925	11 265	8 980	9 382
Operating leases	1 891	242	263	3 132	1 655	1 655	—	3 273	3 420
Property payments	2 972	7 665	10 088	15 313	20 359	20 359	10 790	16 001	16 718
Travel and subsistence	18 341	15 885	28 454	30 701	45 012	45 012	44 581	30 367	31 727
Training and development	408	861	673	1 610	3 110	3 110	—	1 682	1 757
Operating payments	859	53	—	2 009	5 309	5 309	—	2 099	2 193
Venues and facilities	104	—	2 066	66	4 566	4 566	9 250	5 069	5 296
Rental and hiring	321	—	62	263	663	663	3 360	3 775	3 944
Interest and rent on land	41	—	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	41	—	—	—	—	—	—	—	—
Transfers and subsidies	319 963	272	1 692	500	1 830	1 830	—	522	545
Departmental agencies and accounts	—	—	—	500	500	500	—	522	545
Departmental agencies (non-business entities)	—	—	—	500	500	500	—	522	545
Non-profit institutions	319 888	—	—	—	—	—	—	—	—
Households	75	272	1 692	—	1 330	1 330	—	—	—
Social benefits	75	272	1 692	—	1 330	1 330	—	—	—
Payments for capital assets	7 800	14 805	28 327	19 798	19 798	19 798	15 785	11 774	12 301
Buildings and other fixed structures	—	—	15 758	—	—	—	—	—	—
Buildings	—	—	15 758	—	—	—	—	—	—
Machinery and equipment	7 800	14 805	12 569	19 798	19 798	19 798	15 785	11 774	12 301
Transport equipment	4 381	13 848	—	13 448	14 407	14 407	10 400	8 648	9 035
Other machinery and equipment	3 419	957	12 569	6 350	5 391	5 391	5 385	3 126	3 266
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	2 013 361	2 382 268	2 494 466	2 638 302	2 638 302	2 638 302	2 469 999	2 580 926	2 696 552

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	220 398	282 258	252 200	252 451	339 155	339 155	241 306	234 518	244 862
Compensation of employees	19 415	25 889	27 028	49 442	27 636	27 636	41 861	43 740	48 114
Salaries and wages	17 503	23 222	24 201	44 466	24 872	24 872	29 861	31 284	35 100
Social contributions	1 912	2 667	2 827	4 976	2 764	2 764	12 000	12 456	13 014
Goods and services	200 983	256 369	225 172	203 009	311 519	311 519	199 445	190 778	196 748
Administrative fees	137	6	21	114	126	126	619	624	652
Minor Assets	808	2 730	1 543	4 000	3 960	3 960	2 905	3 062	1 443
Catering: Departmental activities	43	5	15	—	112	112	60	62	65
Communication (G&S)	195	239	272	248	343	343	292	305	319
Computer services	499	—	—	—	—	—	—	—	—
Contractors	7 663	16 614	26 015	19 000	18 956	18 956	10 292	10 755	5 000
Agency and support / outsourced services	—	449	—	—	—	—	—	—	—
Inventory: Medical supplies	1 499	3 126	531	—	—	—	—	—	—
Consumable supplies	1 280	534	6 714	—	—	—	2 000	4 076	4 774
Cons: Stationery, printing and office supplies	991	179	39	549	—	—	1 255	1 281	1 338
Operating leases	57	1 400	—	—	—	—	—	—	—
Property payments	183 456	227 811	186 830	174 109	282 813	282 813	168 710	154 966	165 844
Travel and subsistence	3 181	2 499	2 732	3 679	3 643	3 643	7 012	9 347	10 000
Training and development	502	226	385	1 310	1 436	1 436	6 000	6 000	7 000
Operating payments	672	551	—	—	44	44	—	—	—
Venues and facilities	—	—	—	—	86	86	300	300	313
Rental and hiring	—	—	75	—	—	—	—	—	—
Transfers and subsidies	—	—	52	—	—	—	—	—	—
Households	—	—	52	—	—	—	—	—	—
Social benefits	—	—	52	—	—	—	—	—	—
Payments for capital assets	123 324	146 482	204 135	210 859	124 155	124 155	252 144	193 693	202 533
Buildings and other fixed structures	97 827	108 858	100 461	190 859	124 155	124 155	242 144	187 424	195 983
Buildings	97 827	108 858	100 461	190 859	124 155	124 155	242 144	187 424	195 983
Machinery and equipment	25 497	37 624	103 674	20 000	—	—	10 000	6 269	6 550
Transport equipment	—	181	—	—	—	—	—	—	—
Other machinery and equipment	25 497	37 443	103 674	20 000	—	—	10 000	6 269	6 550
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	343 722	428 740	456 387	463 310	463 310	463 310	493 450	428 211	447 395

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	22 368	16 104	78 627	68 628	68 628	68 628	74 022	54 125	56 550
Compensation of employees	21 149	16 104	29 951	29 804	29 801	29 801	52 569	46 422	48 008
Salaries and wages	21 149	16 104	29 951	29 804	28 851	28 851	45 264	43 146	44 610
Social contributions	—	—	—	—	950	950	7 305	3 276	3 398
Goods and services	1 219	—	48 676	38 824	38 827	38 827	21 453	7 703	8 542
Minor Assets	—	—	—	—	—	—	1 453	—	—
Contractors	1 219	—	48 676	33 800	33 800	33 800	5 100	2 000	2 060
Inventory: Medical supplies	—	—	—	1 000	2 000	2 000	4 000	1 000	1 340
Inventory: Medicine	—	—	—	2 000	1 000	1 000	9 737	4 000	4 120
Consumable supplies	—	—	—	2 024	2 027	2 027	48	48	48
Travel and subsistence	—	—	—	—	—	—	1 115	655	974
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	800	800	800	25 000	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	800	800	800	25 000	—	—
Other machinery and equipment	—	—	—	800	800	800	25 000	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	22 368	16 104	78 627	69 428	69 428	69 428	99 022	54 125	56 550

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	86 312	124 757	122 140	119 026	132 026	132 026	112 025	113 341	116 739
Compensation of employees	24 058	31 722	43 678	48 734	44 637	44 637	44 797	46 141	47 525
Salaries and wages	22 169	29 053	40 000	36 950	39 211	39 211	39 643	40 833	42 058
Social contributions	1 889	2 669	3 678	11 784	5 426	5 426	5 154	5 308	5 467
Goods and services	62 254	93 035	78 462	70 292	87 389	87 389	67 228	67 200	69 214
Minor Assets	58	196	152	250	250	250	—	—	—
Laboratory services	4 727	4 998	6 634	6 000	6 000	6 000	6 000	6 000	6 180
Contractors	40 376	57 333	43 382	40 210	50 137	50 137	39 274	39 246	40 423
Inventory: Medical supplies	17 061	26 993	25 827	21 278	28 453	28 453	21 900	21 900	22 557
Inventory: Medicine	—	3 432	2 398	2 500	2 500	2 500	—	—	—
Consumable supplies	30	34	37	54	49	49	54	54	54
Operating leases	—	38	—	—	—	—	—	—	—
Property payments	—	—	32	—	—	—	—	—	—
Travel and subsistence	2	—	—	—	—	—	—	—	—
Operating payments	—	11	—	—	—	—	—	—	—
Transfers and subsidies	65	115	423	100	100	100	150	—	—
Households	65	115	423	100	100	100	150	—	—
Social benefits	65	115	423	100	100	100	150	—	—
Payments for capital assets	36 825	11 855	19 494	26 259	13 259	13 259	39 768	32 000	35 113
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	36 825	11 855	19 494	26 259	13 259	13 259	39 768	32 000	35 113
Other machinery and equipment	36 825	11 855	19 494	26 259	13 259	13 259	39 768	32 000	35 113
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	123 202	136 727	142 057	145 385	145 385	145 385	151 943	145 341	151 852

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	230 515	203 855	200 613	274 266	273 805	273 805	278 664	266 928	278 273
Compensation of employees	222 362	196 382	195 988	268 254	267 952	267 952	272 870	261 496	272 701
Salaries and wages	205 228	186 717	188 812	246 395	253 164	253 164	249 550	238 273	248 438
Social contributions	17 134	9 665	7 176	21 859	14 788	14 788	23 320	23 223	24 263
Goods and services	8 153	7 473	4 625	6 012	5 853	5 853	5 794	5 432	5 572
Administrative fees	15	10	4	5	12	12	9	9	9
Minor Assets	263	511	—	—	—	—	—	—	—
Communication (G&S)	31	11	15	14	14	14	14	17	18
Agency and support / outsourced services	6 454	6 305	4 121	5 400	4 774	4 774	4 500	4 635	4 774
Inventory: Medical supplies	10	—	30	—	—	—	500	—	—
Consumable supplies	355	28	—	39	34	34	37	37	37
Cons: Stationery, printing and office supplies	122	204	—	—	120	120	20	20	20
Travel and subsistence	762	364	455	554	899	899	714	714	714
Training and development	34	—	—	—	—	—	—	—	—
Operating payments	107	40	—	—	—	—	—	—	—
Transfers and subsidies	31	790	177	—	328	328	—	—	—
Households	31	790	177	—	328	328	—	—	—
Social benefits	31	790	177	—	—	—	—	—	—
Other transfers to households	—	—	—	—	328	328	—	—	—
Payments for capital assets	1 902	1 103	196	—	133	133	2 451	370	1 000
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 902	1 103	196	—	133	133	2 451	370	1 000
Other machinery and equipment	1 902	1 103	196	—	133	133	2 451	370	1 000
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	232 448	205 748	200 986	274 266	274 266	274 266	281 115	267 298	279 273

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	3 850	15 986	16 695	13 140	12 760	12 760	12 563	-	-
Compensation of employees	2 981	14 668	16 214	11 840	10 840	10 840	12 563	-	-
Salaries and wages	2 981	14 668	16 057	11 722	10 722	10 722	9 422	-	-
Social contributions	-	-	157	118	118	118	3 141	-	-
Goods and services	869	1 318	481	1 300	1 920	1 920	-	-	-
Administrative fees	5	1	-	-	30	30	-	-	-
Catering: Departmental activities	-	-	-	-	100	100	-	-	-
Consumable supplies	835	1 267	481	-	1 400	1 400	-	-	-
Cons: Stationery, printing and office supplies	-	1	-	96	-	-	-	-	-
Travel and subsistence	29	49	-	-	300	300	-	-	-
Training and development	-	-	-	1 204	-	-	-	-	-
Venues and facilities	-	-	-	-	90	90	-	-	-
Transfers and subsidies	11 252	-	-	-	-	-	-	-	-
Non-profit institutions	11 252	-	-	-	-	-	-	-	-
Payments for capital assets	-	339	-	-	380	380	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	339	-	-	380	380	-	-	-
Other machinery and equipment	-	339	-	-	380	380	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 102	16 325	16 695	13 140	13 140	13 140	12 563	-	-

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Home Based Care										
Home Based Care	Home Based Care	2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696
Total departmental transfers to other entities		2 124	2 237	2 342	2 465	2 465	2 459	2 580	2 580	2 696

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gert Sibande District Municipality	2 152 162	2 446 556	2 657 299	2 763 890	2 763 890	2 763 890	2 446 556	2 763 890	2 887 712
Albert Luthuli	496 798	500 625	553 804	580 387	580 387	580 387	500 625	580 387	606 388
Msukaligwa	385 054	449 433	459 183	481 224	481 224	481 224	449 433	481 224	502 783
Mkhondo	298 800	380 926	364 389	381 880	381 880	381 880	380 926	381 880	398 988
Pitsoy Ka Seme	210 086	237 974	259 614	272 075	272 075	272 075	237 974	272 075	284 264
Lekwa	248 023	250 078	289 662	303 566	303 566	303 566	250 078	303 566	317 166
Dipaleseng	51 170	55 315	66 628	69 826	69 826	69 826	55 315	69 826	72 954
Govan Mbeki	462 231	572 205	664 019	674 932	674 932	674 932	572 205	674 932	705 169
Nkangala District Municipality	2 546 519	2 917 667	3 015 920	3 108 263	3 108 263	3 108 263	2 917 667	3 108 263	3 247 514
Victor Khanye	135 181	155 324	146 535	153 569	153 569	153 569	155 324	153 569	160 449
Emalahleni	888 326	899 365	990 767	1 038 324	1 038 324	1 038 324	899 365	1 038 324	1 084 841
Steve Tshwete	580 931	761 036	791 688	777 268	777 268	777 268	761 036	777 268	812 090
Emakhazeni	99 849	116 542	117 462	123 100	123 100	123 100	116 542	123 100	128 615
Thembelesile Hani	406 641	448 291	442 799	464 053	464 053	464 053	448 291	464 053	484 843
Dr JS Moroka	435 591	537 109	526 669	551 949	551 949	551 949	537 109	551 949	576 676
Ehlanzeni District Municipality	4 409 779	5 109 929	5 181 176	5 532 391	5 532 391	5 532 391	5 109 929	5 532 391	5 780 243
Thaba Chweu	352 679	398 844	415 069	434 992	434 992	434 992	398 844	434 992	454 480
Nkomazi	778 621	852 757	912 256	956 044	956 044	956 044	852 757	956 044	998 875
Bushbuckridge	1 255 311	1 567 973	1 597 251	1 590 079	1 590 079	1 590 079	1 567 973	1 590 079	1 661 315
MP326	2 023 168	2 290 355	2 256 600	2 551 276	2 551 276	2 551 276	2 290 355	2 551 276	2 665 573
District Municipalities	575 813	479 893	719 433	753 965	753 965	753 965	479 893	753 965	787 743
Gert Sibande District Municipality	213 669	148 172	233 524	244 733	244 733	244 733	148 172	244 733	255 697
Nkangala District Municipality	174 632	178 872	239 441	250 934	250 934	250 934	178 872	250 934	262 176
Ehlanzeni District Municipality	187 512	152 849	246 468	258 298	258 298	258 298	152 849	258 298	269 870
Whole Province	4 573 463	4 841 189	4 912 837	4 666 285	5 062 277	5 062 277	6 350 891	5 703 027	5 964 890
Total	14 257 736	15 795 234	16 486 665	16 824 794	17 220 786	17 220 786	17 304 936	17 861 536	18 668 102