

Vote 10

Health

To be appropriated by Vote in 2024/25	R 18 697 171 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview

Vision

“A healthy long living Society”

Mission

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

Strategic objectives

The department 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, namely *Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospital Services, 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 a comprehensive primary health care package that includes Child Health, STI and AIDS, TB, Reproductive Health, Mental Health, Chronic Diseases, and Trauma and Injury services. These services are rendered to communities through a mix of healthcare facilities, which include Clinics, Community Health Centers (CHCs), and District

Hospitals. Furthermore, services are rendered through the use of Mobile Services, Ward-Based Services, Outreach Teams, and Integrated School Health Services in partnership with Non-Profit Organizations.

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.

Central Hospital 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 the package of services in the Department.

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

Health Facilities Management build, upgrade, renovate, rehabilitate, and maintain facilities.

Overview of the main services that the Department intends to deliver primarily include the following:

- Comprehensive primary health care services.
- 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, TB specialized, regional and tertiary hospitals hospital 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:

- Globally, The World Economic Outlook of the International Monetary Fund expects growth to decline from 3.4 percent in 2022 to 2.8 percent in 2023. Although global inflation is expected to decline from 8.7 percent in 2022 to 7 percent in 2023, inflation is not expected to return to target until 2025.
- The South African Reserve Bank's forecast for South Africa's real Gross Domestic Product (GDP) growth is 0.3 percent for 2023, For 2024 and 2015, the growth forecast is 1. And 1.1 percent, respectively. The slow growth directly impacts the ability for revenue to be collected and distributed among the spheres of government. This in turn affects the Department's ability to adequately address its human resource needs, infrastructure backlog and other operational resource requirements due to the shrinking fiscal envelope.
- 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 presented an unprecedented challenge to public health, food systems and the world of work. The economic and social disruption caused by the pandemic is long lasting and has left leaving millions of people at risk of falling into extreme poverty.

Aligning Departmental budgets to achieve government's prescribed outcomes

The Department contributes 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* – Clinicians will be capacitated through continuous training for the following: BANC, sexual and reproductive health, and safe anesthesia. The District Clinical Specialist Teams are established in the 3 districts. The department has operationalised a 12-bedded neonatal critical care ward at Witbank Hospital.
- *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 in HIV infection by implementing the 95-95-95 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 realise the Ideal Clinic status for an additional 97 PHC facilities as well as have 294 facilities visited by a General Practitioner through contracting at least 69 General Practitioners.

- *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 ongoing capacitation of clinical staff and accessibility of health services.
- *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.
- *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.
- *Reduced health care costs* - The department will continue to implement austerity measures and 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 enhancement of human resources within the health sector has been a focal point of our department's strategic initiatives. In line with this, the departmental cost per head ceiling has been structured to facilitate appointments on Conditional Grant funded vacant positions as outlined in the approved Business Plan. Under the equitable share allocation, provisions have been made for the filling of 746 replacement posts and those expected to be vacated as of April 1, 2024. Recognizing the imperative to address critical vacancies in alignment with the department's service delivery objectives, savings resulting from posts vacated after April 1, 2024, will be reallocated accordingly.

Moreover, the Department's Equitable Share Compensation of Employee Budget Ceiling accommodates the appointment of 30 additional medical officers, thereby bolstering healthcare outcomes across the Province. Additionally, allocations have been earmarked for 19 positions to facilitate the extension of operational hours at Rockdale and Lillydale Clinics, along with 116 posts designated for the operationalization of Balfour CHC, Ethandukukhanya CHC, Morgenzon Clinic, Nhlazantshe 6 Clinic, and New Botleng Ext 6 Clinics. These strategic measures underscore our commitment to enhancing healthcare accessibility and efficacy within our communities.

- *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 leading to a reduction in new HIV infections. HIV is also a risk factor for TB, and so reductions in HIV infections also contributes to reductions in TB 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 2024/25 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
 - Capacity building for clinicians
 - Procurement of basic essential equipment
 - Appointment of DCST in the three districts
- Institutional Neonatal (<28 days) Mortality Rate reduced from 11.5/1000 to 9.4/1000. The following planned interventions will be prioritized in 2024/25 financial year.
 - Increased 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.
 - Established 12-bed neonatal ICU at Witbank Hospital.
- Child under 5 years severe acute malnutrition case fatality rate reduced from 11.5% to <9%-. The following planned interventions will be prioritised in 2024/25 financial year with R 10.735 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 years) and identify 56 825 new Hypertension Clients treatment (18–44 years). However, the department managed to identify 59 946 Diabetics and 61 871 for Hypertension which exceed its target. *A budget amounting to R 1.574 million was allocated to achieve the following health interventions:*
 - Improve routine screening of patients with at Primary Health Service points
 - Continue to conduct community campaigns on healthy lifestyles in each district (e.g. *Leave no one behind* campaign)
 - Establish support groups for healthy lifestyle.

- Identify shortage of necessary diagnostic equipment at all clinics and procure where necessary.
- 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 29.861 million is allocated in order to implement the following interventions;
 - Conduct Indoor Residual Spraying of 769 000 households in the Malaria endemic areas
 - Recruitment of spray operators
 - Procurement of spray pumps
 - 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 95-95-95 strategy- the Department has invested R 2.172 billion to achieve the following intervention;
 - Strengthen the test and treat policy using the Phuthuma strategy.
 - Ensure early ART initiation among HIV positive clients by implementing same-day ART initiation policy.
 - Expand provision of PrEP, HIV self-screening and index testing services to all public health facilities.
 - Perform viral load testing on all clients on ART
 - Monitor and support compliance to latest HIV clinical guidelines.
- TB Client Treatment Success Rate at 90% and TB client lost to follow up rate at <5%. An amount of R 37.986 million was set aside to fund the following interventions;
 - Utilise Ward Based Outreach Teams and Community Health Workers to trace TB defaulters.
 - Improve clinical skills for TB management.
 - Monitor and evaluate TB programme performance.

Access to health services improved

- 65% EMS P1 urban response rate achieved under 30 minutes and 88% EMS P1 rural response rate achieved under 60 min. Funding amounting to R 30.031 million was allocated for the following activities;
 - Establish a centralized Emergency Communication (ECC)
 - Appointment of 6 Basic and Advance life support personnel, 14 already appointed.
 - Procure additional ambulances.
 - Establishment of Patient Engagement Platform
- 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 717.025 million was set aside in order to achieve the following.
 - Procure medication for health facilities.
 - Monitor availability of medicines through SVS and Rx solution.
 - Develop an integrated medicine management system which will interface between the dept and health facilities.

- 100% of PHC facilities qualify as Ideal Clinics. A budget amounting to R 14.621 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.
- 69 Contracted GP's contracted for PHC facilities with a budget amounting to R 20.334 million. The allocated budget will be directed towards the recruitment and contracting of an additional 12 General Practitioners, on top of the 57 already contracted to PHC facilities.
 - Improve access to PHC health through GP contracting, Ideal Clinic initiative, outreach services, integration of COVID-19 into PHC.
 - Allied health outreach teams established.
 - Procurement of necessary vehicles

Build Health Infrastructure for effective service delivery

- Improve safety and security in all healthcare facilities, a budget of R 0.00 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 R 839.962 million was allocated. The following activities will be achieved.
 - New Mapulaneng Hospital currently under construction, (budget allocated R 509.531 million)
 - New Middleburg Hospital currently under construction (budget allocated R 61.853 million)
 - KwaMhlanga Maternity Ward currently under construction, (budget allocated R 87.514)
 - Linah Malatjie Tertiary Hospital currently under planning (budget allocated (R 218.215 million),
 - Upgrading of Mmamethlake Hospital R 15.556 million and
 - Upgrading of Bethal Hospital (Budget allocated R 34.807 million)

2. Review of the current financial year (2023/24)

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 Department is currently integrating Covid-19 services into the routine healthcare services, following the relaxing of the Covid-19 restrictions as well as WHO indicating that Covid-19 is no longer considered a global health emergency.

The Department has finalized its key priorities, with the essential interventions targeted at:

Programme 1: Administration - The audit is in progress and plans remain underway not to regress rather to improve and ultimately obtain a clean audit outcome.

- Percentage of women appointed in Senior Management positions: Quarter 3 progress is 43.3 percent (against a quarter 3 target of 50 percent)
- The programme did not achieve the Percentage of representation on employment of persons with disabilities across all levels a consecutive year now. Plans are underway to prioritise employment of people living with disability. Quarter 3 progress is 0.54 percent (against a quarter 3 target of 1 percent)
- Percentage of youth appointed is currently: Quarter 3 progress is 28.72 percent (against a target of 30 percent)

Programme 2: District Health Services - The following key indicators measure the implementation of health policies and measures the effectiveness of the health system strengthening.

The progress for key performance indicators thus far in 2023/24 is:

- ART adults remain in care rate (12 months): quarter 3 progress is 72% (against a quarter 3 target of 90%).
- ART child remain in care rate (12 months): quarter 3 progress is 75.7% (against a quarter 3 target of 76%).
- Adult - viral load suppressed rate (12 months): quarter 3 progress is 90% (against a quarter 3 target of 90%).
- Child - viral load suppressed rate (12 months): quarter 3 progress is 88% (against a quarter 3 target of 90%).
- All DS-TB client LTF rate: quarter 3 progress is 6.7% (against a quarter 3 target of 7.5%).
- All DS-TB Client Treatment Success Rate: quarter 3 progress is 71% (against a quarter 3 target of 80%).
- Couple year protection rate: quarter 3 progress is 74.9% (against a quarter 3 target of 43%).
- Delivery 10 to 19 years in facility rate: quarter 3 progress is 15.5% (against a quarter 3 target of <13%).
- Maternal Mortality in facility Ratio: quarter 3 progress is 118/100 000 (against a quarter 3 target of 100/100 000).
- Live birth under 2500g in facility rate: quarter 3 progress is 12.1% (against a quarter 3 target <11.5%).
- Neonatal (<28 days) death in facility rate: quarter 3 progress is 13.3/1000 (against a quarter 3 target of 10/1000).
- Immunisation under 1year coverage: quarter 3 progress is 89.6% (against a quarter 3 target of 90%).

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 first quarter performance for the programme in 2023/24 is as follows:

- EMS P1 urban response under 30minutes rate: quarter 3 progress is 65% (against a quarter 3 target of 65%).
- EMS P1 rural response under 60minutes rate: quarter 3 progress is 69% (against a quarter 3 target of 69%).

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 first quarter performance for the programme 4 in 2023/24 is as follows:

- Number of maternal death in facility: quarter 3 progress is 0 (against a quarter 3 target of 5).
- Number of death in facility under 5 years: quarter 3 progress is 60 (against a quarter 3 target of 3).
- Child under 5 years diarrhoea case fatality rate: quarter 3 progress is 2.4% (against a quarter 3 target of <3.4%).
- Child under 5 years pneumonia case fatality rate quarter 3 progress is 2.2% (against a quarter 3 target of 3%).

The 3rd quarter performance for the programme 5 in 2023/24 is as follows:

- Number of maternal death in facility: Quarter 3 progress is 0 (against a quarter 3 target of 5)
- Number of death in facility under 5 years: quarter 3 progress is 60 (against a quarter 3 target of 3)
- Child under 5 years pneumonia case fatality rate quarter 3 progress is 2,2% (against a quarter 3 target of <3%)

Programme 6: Health Sciences and training - The purpose of the programme 6 is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department

- Number of healthcare workers trained on critical clinical skills: quarter 3 progress is 1008 (against a quarter 3 target of 1000)

Programme 7: Health Service Support - The progress for key performance indicators thus far in 2023/24 is:

- Percentage availability of EML at the depot: quarter 3 progress is 88% (against a quarter 3 target of 90%)
- Number of orthotic and prosthetic devices issued: quarter 3 progress is 1715 (against a quarter 3 target of 1187)
- Number of sites rendering forensic pathology services: quarter 3 progress is 21 (against a quarter 3 target of 21)

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.

However key priorities and key intervention are refocused and repurposed to ensure that key issues such as facility maintenance are addressed by the programme.

The progress for key performance indicators thus far in 2023/24 is:

- Support preventative maintenance activities of life saving medical equipment to prevent failure: progress is 60%(against an annual target of 75%)
- Percentage of health facilities with completed capital infrastructure projects: progress to date is 40% (against an annual target of 46%)

3. Outlook for the coming financial year (2024/25)

The Department is planning the following key interventions: Prevent the increase of HIV infection by implementing the 95-95-95 strategy:

- Conduct HIV testing and counselling services in health facilities and communities.
- Procure additional 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 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
- 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 strengthen routine screening for diabetes and hypertension which will assist in quantifying the prevalence and burden that these two conditions place on the Department.

Deaths due to violence and injury, Management aims to improve EMS response time for emergency calls to decrease the risk of death as an outcome due to violence and injuries. The Department will also implement Planned Patient Transport services, monitor the contract of aeromedical services, implement the Emergency Management System, procure medical equipment for all ambulances where necessary, and procurement of additional ambulances.

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 the need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard. In addition, 4 new clinics will be

operationalized at a cost of R 45.697 million, and 2 will have their operational hours extended to 24 hours at a budget of R 6.150 million.

Improve quality and safety of care - All health care facilities will ensure that patients are afforded an opportunity to express their views regarding the quality of health care through a functional complaints mechanism with the aim of achieving 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. Furthermore, there will be an intake of an additional 30 medical officers in the province at a budget of R 42.109 million, which will contribute to improved quality of care.

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 District Clinical Specialist Teams (DCSTs) are established in the 3 districts. These teams play a pivotal role in improving governance and practices of Maternal and Child Health Services. 121 School Health Teams are established. Ideal Clinic Realization and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service. All PHC facilities are expected to obtain Ideal Clinic Status. *Robust and effective health information systems to automate business processes and improve evidence-based decision making* - The Health Patient Registration System (HPRS) has been rolled out in all 3 Districts (Ehlanzeni, Gert Sibande & Nkangala Districts). The department will 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 of 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 prioritise the relevant posts to ensure the 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 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.

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 programmes for stakeholder engagement include amongst others 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 plans 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 health facilities over the mid-term period to improve access to health care, including the operationalization of New Middleburg Hospital amounting to R 29 million for ICT infrastructure. This will contribute towards building health infrastructure for effective service delivery.

4. Reprioritization

The department has reprioritized from goods and services, transfers and subsidies, and machinery and equipment to fund compensation of employees. The reprioritization was first done within the goods and services to fund minor medical equipment and key accounts such as contractors, medical waste, clinical stationery, medical supplies, property payments, to align the baseline to the department's needs. The huge increase on contractors is also due to reclassification from computer services. An amount of R 70.310 million was reprioritized out of goods and services to fund the carry through impact of the wage agreement. The reprioritization of R 12 million from transfers and subsidies was mainly from the Cuban programme due to the reduced number of students. The budget of R 64.991 million was reprioritized from replacement of motor vehicles, medical equipment, response cars to fund the pressure on compensation of employees.

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, patient food, cleaning detergent. The following services will be procured in the 2024/25 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

6.1. Summary of receipts

Table 10.1 gives the source of funding for Vote 10 over the seven-year period 2020/21 to 2026/27. The table also compares the actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	12 320 070	12 406 498	12 565 226	12 945 057	13 525 128	13 525 128	14 313 695	14 913 883	15 590 315
Conditional grants	3 168 258	3 392 183	3 617 278	3 510 265	3 409 271	3 409 271	3 631 551	3 589 606	3 753 645
Health Facility Revitalisation Grant	405 518	457 065	463 310	493 450	462 955	462 955	459 295	397 584	415 887
Human Resources and Training Grant	205 952	201 118	274 266	281 115	281 115	281 115	279 435	279 032	291 870
District Health Programmes Grant	2 382 431	2 494 466	2 638 302	2 469 999	2 400 613	2 400 613	2 575 224	2 602 359	2 721 806
National Tertiary Services Grant	136 829	142 411	145 385	151 943	151 943	151 943	274 508	275 821	288 487
National Health Insurance Grant	16 104	80 428	82 875	99 022	99 022	99 022	34 310	34 810	35 595
Expanded Public Works Programme Integrated Grant for Provinces	2 130	–	–	2 173	1 961	1 961	2 212	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	19 294	16 695	13 140	12 563	11 662	11 662	6 567	–	–
Own Revenue	414 084	655 208	688 626	649 614	649 614	649 614	751 925	786 514	821 806
Other	50 000	210 600	163 101	200 000	200 000	200 000	–	–	–
Total receipts	15 952 412	16 664 489	17 034 233	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766
Total payments	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766
Surplus/(deficit) before financing	157 178	177 824	25 337	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	157 178	177 824	25 337	–	–	–	–	–	–

The department was allocated R 16.825 billion for the 2022/23 financial year which was adjusted to R 17.221 billion though the adjusted appropriation which resulted into an outcome of R 17.034 billion. 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. The increase of R 913.158 million in the 2024/25 financial year is due to the R941.351 additional allocation to cater for the MTEF impact of the caused by the 2023 wage agreement. However, although it shows an overall increase the own revenue has decreased by R 97.689 million and a fiscal consolidation reduction amounting to R 384.322 million. All in all, there is a 5 percent growth as per the CPI and in real terms the growth is 0.1 per cent.

In the 2022/23 financial year the conditional grants baseline budget was revised downward by R 93.566 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 2021/22 financial year. The conditional grant has a R 222.351 increase in the 2024/25 financial year due to the additional funding on the National Tertiary Grant (NTSG) to establish tertiary services, the annual funding of the EPWP grants. However, there was a budget reduction on the District Health Programme Grant and the National Insurance Grant (NHI). In the next financial year, the oncology component which was funded on the NHI grant has been moved to the NTSG grant.

Conditional grants

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

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

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

National Tertiary Services Grant - The grant 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.

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

6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	49 011	54 828	61 447	83 856	83 856	83 857	64 883	67 790	70 908
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 687	6 011	12 129	6 410	6 410	8 452	25 859	27 017	28 260
Sales of capital assets	4 110	7 363	849	4 362	4 362	4 362	4 046	4 227	4 422
Financial transactions in assets and liabilities	7 944	19 656	3 515	4 524	4 524	4 524	4 364	4 560	4 769
Total	66 752	87 858	77 940	99 152	99 152	101 195	99 152	103 594	108 359

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 and funded over the MTEF. Patient Administration and Revenue supervisors have been appointed at the various hospitals to maximize revenue collection in the year under review. In the 2024/25 financial year the department is maintaining its budget for 2023/2024 financial year budget due to under collection caused by RAF 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 Implementation of the revenue improvement plan is in progress.

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 resources and advanced integrated patient administration and revenue systems has a huge impact on revenue collection.

7. Payment summary

7.1. Key assumptions

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

- The Customer Price Index will remain at 4.9 percent in 2024/25 financial year.
- Pay progression of 1.5 percent will be implemented in 2024/25 financial year. The medical aid employer contribution will increase by 8.45 percent and housing with 4.9 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.
- 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 MTFS and funding allocated per priority.
- The 2024 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.
- Increasing costs versus a decreasing budget

7.2. Programme summary

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

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	334 385	421 452	332 878	384 249	367 874	367 874	396 510	413 084	430 877
2. District Health Services	10 208 680	10 346 543	10 496 986	10 082 387	10 628 335	10 628 335	11 285 717	11 673 029	12 171 953
3. Emergency Medical Services	471 400	421 824	439 359	488 391	455 881	455 881	535 300	559 164	582 444
4. Provincial Hospital Services	1 486 317	1 643 289	1 679 658	1 743 566	1 703 170	1 703 170	1 881 214	1 986 685	2 069 139
5. Central Hospital Services	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498
6. Health Sciences and Training	440 128	408 789	519 204	570 293	548 485	548 485	553 879	565 755	590 932
7. Health Care Support Services	210 239	239 676	281 963	493 376	394 957	394 957	386 515	400 932	418 443
8. Health Facilities Management	1 353 862	1 567 205	1 531 678	1 909 317	1 878 610	1 878 610	1 698 064	1 607 955	1 681 480
Total payments and estimates:	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766

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 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. The increase in the 2024 MTEF period is due to the carry through funding of the wage agreement and additional special allocation to fund operationalization of new facilities, extension of operational hours, intake of medical officers and the operationalization of the New Middleburg hospital.

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 priorities are sustained over the MTEF period. The programme will continue to implement austerity measures and efficiency projects to reduce health costs. The increase of R 12.261 is due to the wage cost carry-through.

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. In the 2024/25 MTEF is due growth additional funding on compensation of employees to fund the carry through impact of the wage agreement, operationalization of new clinics, pronounced clinics operational hours to 24hours, and medical officers' intake.

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. The increase of R79.419 million in the 2024/25 financial year is due to the wage cost carry through and the funding of the citizen engagement system.

Programme 4: The Provincial Hospital Services budget for 2022/23 shows an increase of R63.908 million due to additional baseline allocation to fund additional neonatal beds and establishment of paediatric ICU to reduce neonatal mortality. In the 2024/25 financial year the incline of R178.044 million in the budget due to the additional funds on compensation of employees to cater for the pressure caused by the wage agreement, intake of medical officers and budget that came through reprioritization to fund medicine, food and property payment.

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 incline of the National Tertiary Services Grant that is part of the programme. In the 2024/25 MTEF is due growth of R 153.271 additional funding on compensation of employees to fund the carry through impact of the wage agreement, intake of medical doctors and increase on the National Tertiary Grant.

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. In the 2024/25 financial year the increase of R 5.394 million is due to the impact 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. The decline of R 8.442 million in the oncoming year is due to the reduction in the maternal priority to procure maternal equipment and replacement of forensic vehicles due to the fiscal consolidation reduction.

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 R206.649 million is budgeted for maintenance. In the 2024/25 financial year there's a massive baseline reduction of R 180.546 million due to the budget is due to the reduction on the indicative baseline for building and other fixed structures. However, the Health Facility Revitalization Grant has a R31.084 million increase.

The construction of new hospitals Mapulaneng, Middelburg, Witbank hospital and Mmamethlake and Linah Malatji hospital on equitable share is ongoing.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	14 363 380	15 083 561	15 573 129	15 359 939	16 045 359	16 048 419	17 052 726	17 715 797	18 532 457
Compensation of employees	9 008 687	9 717 487	10 122 152	10 203 348	10 927 652	10 927 652	11 706 368	12 260 970	12 810 019
Goods and services	5 354 682	5 365 362	5 450 936	5 156 591	5 117 707	5 120 742	5 346 358	5 454 827	5 722 438
Interest and rent on land	11	712	41	–	–	25	–	–	–
Transfers and subsidies	126 659	139 437	268 646	130 249	136 818	133 758	132 400	138 318	144 680
Provinces and municipalities	1 335	2 059	1 751	2 308	2 308	2 308	2 416	2 524	2 640
Departmental agencies and accounts	23 651	22 590	29 716	29 289	29 289	29 265	30 715	32 101	33 578
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 342	2 459	2 580	5 864	5 864	5 027	9 431	9 854	10 307
Households	99 331	112 329	234 599	92 788	99 357	97 158	89 838	93 839	98 155
Payments for capital assets	1 305 195	1 250 083	1 166 287	1 814 748	1 601 836	1 601 836	1 512 045	1 435 888	1 488 629
Buildings and other fixed structures	761 328	990 897	949 877	1 401 593	1 295 878	1 336 418	1 178 506	1 146 423	1 199 174
Machinery and equipment	543 867	259 186	216 410	413 155	305 958	265 418	333 539	289 465	289 455
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	13 584	834	–	–	–	–	–	–
Total economic classification	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766

Compensation of Employees – In the 2024/25 financial year, the department's cost per head allocation facilitated the employment of 21,079 individuals on the fixed structure, along with 1,046 statutory appointments, 215 sessional appointments, 532 periodic appointments, and 6,659 abnormal appointments, totalling 28,436 employees. This includes the provisions made for filling of 914 critical vacancies, comprising 748 replacements, 30 posts for the appointment of additional Medical Officers, 19 posts for extending operational hours, and 116 posts for operationalizing new facilities. However, the department faced limitations in fully funding contract staff whose contracts were set to expire on March 31, 2024, due to budgetary constraints. As a result, extensions or permanent appointments for these employees were not feasible, necessitating a reprioritization of replacements to accommodate these staff.

Notably, the compensation of employees witnessed a 7.1 percent increase in the 2024/25 financial year, attributed to the implementation of a 4.9 percent cost-of-living adjustment and a 1.5 percent pay progression, totalling R 666.587 million. With only R 112.129 million available for new appointments, specific allocations were earmarked accordingly: R 42.106 million for the appointment of 30 additional medical officers, R 6.150 million for extending operational hours through 19 appointments, and R 26.106 million for appointing 116 staff members to operationalize new facilities.

Looking ahead, there is a projected increase of 3.8 percent in the 2025/26 financial year and 4.6 percent in the 2026/27 financial year. Despite these projections, the department faced challenges in fully accommodating the cost-of-living adjustment and pay progression over the next two financial years. Consequently, there will be limitations in appointing additional staff, prompting a strategic reprioritization of replacements to mitigate adverse effects.

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. In the 2024/25 financial year the increase of R 228.651 million caters for key accounts and non-negotiables. It is also due to the increase on the National Tertiary grant to establish new services. An amount of R 70.310 million was reprioritized out to fund the wage agreement pressure on COE and an amount of R 151.161 million was also reduced to the baseline due to the fiscal consolidation reduction.

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. The decline of R 4.418 million in the oncoming year is due to the reduction in the Cuban programme resulting from reduced number of students.

Payments of Capital Assets –The increase in the budget is due to the additional allocation for the procurement of maternal I equipment to reduced maternal mortality, forensic vehicles, MRI and ambulances. The reduction on the in the 2024/25 financial year amounting to R 89.791million was due to the fiscal consolidation reduction that was implemented in the in the 2024/25 MTEF to fund compensation of employees.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

1 R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	723 764	461 179	541 096	440 926	425 428	506 171	427 471	360 246	319 848
Maintenance and repairs	352 199	232 486	316 057	204 476	277 523	334 895	197 697	168 278	189 080
Upgrades and additions	361 033	226 898	225 039	236 450	147 905	171 276	229 774	191 968	130 768
Refurbishment and rehabilitation	10 532	1 795	–	–	–	–	–	–	–
New infrastructure assets	389 762	762 203	724 838	1 165 143	1 147 973	1 165 143	948 732	954 455	1 068 406
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	17 293	18 433	19 590	18 000	18 000	18 000	19 137	27 560	29 213
Non Infrastructure	86 273	169 362	69 930	82 596	84 557	82 596	85 947	100 046	91 896
#. Total Infrastructure (incl. non infrastructure items)	1 217 092	1 411 177	1 355 454	1 706 665	1 675 958	1 771 910	1 481 287	1 442 307	1 509 363
Capital infrastructure	761 327	990 896	949 877	1 401 593	1 295 878	1 336 419	1 178 506	1 146 423	1 199 174
Current infrastructure*	369 492	250 919	335 647	222 476	295 523	352 895	216 834	195 838	218 293

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. The decline in the baseline for 2024/25 was due to the reduction in the indicative baseline and grows steadily over the outer years. An amount of 29 million was allocated to operationalize New Middleburg hospital. The 5 Hi-Tech hospital are budgeted for in the oncoming year on an equitable share. The increase of R 31.084 million on the Health Facility Revitalization grant will fund the roof project at Tintswalo hospital.

7.4.2 Maintenance

The departmental maintenance budget for infrastructure will be at R 197.697 million to deal with lifesaving maintenance and, day to daily maintenance. 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. The decrease is due to indicative baseline reduction.

7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

This department does not have transfers to public entities.

7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
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

7.6.3 Transfers to local government

The department does not have transfers to local government.

8. Programme description

8.1. Administration

8.1.1. Description and objectives

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

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	14 950	14 495	15 810	15 135	13 644	13 644	15 520	16 218	16 896
2. Management	319 435	406 957	317 068	369 114	354 230	354 230	380 990	396 866	413 981
Total payments and estimates: Programme 1	334 385	421 452	332 878	384 249	367 874	367 874	396 510	413 084	430 877

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	311 906	378 957	325 800	381 885	364 688	364 294	394 030	410 493	428 167
Compensation of employees	148 218	153 163	159 546	181 709	180 218	180 218	192 816	201 493	209 552
Goods and services	163 688	225 120	166 254	200 176	184 470	184 076	201 214	209 000	218 615
Interest and rent on land	–	674	–	–	–	–	–	–	–
Transfers and subsidies	20 486	42 105	7 058	1 154	1 190	1 584	1 208	1 262	1 320
Provinces and municipalities	920	1 318	1 091	1 154	1 154	1 154	1 208	1 262	1 320
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	19 566	40 787	5 967	–	36	430	–	–	–
Payments for capital assets	1 993	390	20	1 210	1 996	1 996	1 272	1 329	1 390
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 993	390	20	1 210	1 996	1 996	1 272	1 329	1 390
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	334 385	421 452	332 878	384 249	367 874	367 874	396 510	413 084	430 877

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 litigations will continue to be implemented.

The incline in the 2023/24 financial year amounting to R 49.359 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 to reduce health costs. The strides made in the 2018/19 financial year on reduction of costs of overtime and food

are continuously maintained. In the oncoming year the increase is due to sustaining of revenue priority, SCM staff and the wage cost carry through.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.2. Programme 2: District Health Services

8.2.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. District Management	1 554 856	1 031 734	837 813	657 584	658 964	649 575	581 318	606 311	631 178
2. Community Health Clinics	1 636 822	1 743 842	1 776 742	1 807 133	2 085 897	1 839 661	2 047 940	2 107 904	2 190 592
3. Community Health Centres	1 017 080	1 099 341	1 122 804	1 160 612	1 025 382	1 275 791	1 396 367	1 477 519	1 538 228
4. Community-based Services	16 315	20 534	16 933	18 591	19 132	24 690	16 006	9 864	10 261
5. Other Community Services	—	—	—	—	—	—	—	—	—
6. HIV/Aids	2 402 660	2 644 375	2 663 824	2 469 999	2 467 368	2 614 178	2 575 224	2 602 359	2 721 806
7. Nutrition	10 754	7 741	9 226	10 222	9 464	9 464	10 814	11 298	11 808
8. Coroner Services	—	—	—	—	—	—	—	—	—
9. District Hospitals	3 570 193	3 798 976	4 069 644	3 958 246	4 362 128	4 214 976	4 658 048	4 857 774	5 068 080
Total payments and estimates: Programme 2	10 208 680	10 346 543	10 496 986	10 082 387	10 628 335	10 628 335	11 285 717	11 673 029	12 171 953

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 874 849	10 232 863	10 215 749	9 962 026	10 481 242	10 467 070	11 157 367	11 559 260	12 052 953
Compensation of employees	6 074 125	6 583 297	6 778 048	6 671 601	7 321 290	7 293 442	7 763 921	8 100 582	8 431 743
Goods and services	3 800 716	3 649 559	3 437 660	3 290 425	3 159 952	3 173 606	3 393 446	3 458 678	3 621 210
Interest and rent on land	8	7	35	—	—	22	—	—	—
Transfers and subsidies	30 538	33 822	141 701	37 779	54 779	66 311	44 571	46 568	48 709
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	77	94	149	71	71	71	153	159	166
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	2 342	2 459	2 580	5 864	5 864	5 027	9 431	9 854	10 307
Households	28 119	31 269	138 972	31 844	48 844	61 213	34 987	36 555	38 236
Payments for capital assets	303 293	66 598	139 161	82 582	92 314	94 954	83 779	67 201	70 291
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	303 293	66 598	139 161	82 582	92 314	94 954	83 779	67 201	70 291
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	13 260	375	—	—	—	—	—	—
Total economic classification: Programme 2	10 208 680	10 346 543	10 496 986	10 082 387	10 628 335	10 628 335	11 285 717	11 673 029	12 171 953

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 primary health care services. 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 assistants in community health clinics. The programme was able to achieve all the above-mentioned priorities in the programme in the 2023/24 financial year. The increase in the programme in the 2024/25 financial year is due to the additional funding added to address the pressure on compensation of employees due to the wage agreement, operationalization of new clinics amounting to R 45.697 million, pronounced clinics operational hours to 24 hours amounting to R 6.150 million, and medical officers' intake R 20 million and reprioritization withing to fund key accounts and the non-negotiables over the MTEF.

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.3. Programme 3: Emergency Medical Services

8.3.1. Description and objectives

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

The strategic priority for this programme is to strengthen the Effectiveness of Health System and increasing life expectancy.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Emergency transport	433 350	406 653	426 066	472 106	439 596	439 596	518 265	541 366	563 827
2. Planned Patient Transport	38 050	15 171	13 293	16 285	16 285	16 285	17 035	17 798	18 617
Total payments and estimates: Programme 3	471 400	421 824	439 359	488 391	455 881	455 881	535 300	559 164	582 444

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	374 676	394 583	437 688	456 636	438 009	438 027	523 592	547 005	569 725
Compensation of employees	302 733	321 227	331 485	325 220	331 793	331 793	389 523	407 052	423 334
Goods and services	71 942	73 356	106 203	131 416	106 216	106 234	134 069	139 953	146 391
Interest and rent on land	1	–	–	–	–	–	–	–	–
Transfers and subsidies	1 142	1 366	1 243	1 603	1 603	1 585	1 677	1 752	1 833
Provinces and municipalities	415	741	660	1 154	1 154	1 154	1 208	1 262	1 320
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	727	625	583	449	449	431	469	490	513
Payments for capital assets	95 582	25 875	428	30 152	16 269	16 269	10 031	10 407	10 886
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	95 582	25 875	428	30 152	16 269	16 269	10 031	10 407	10 886
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	471 400	421 824	439 359	488 391	455 881	455 881	535 300	559 164	582 444

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. A Citizen's Engagement Platform will also be implemented, allowing for real-time location and assignment of the nearest ambulance to where it is needed. 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 R 4.1 million. The basic life support has been appointed as well as 4 advanced life support. The 6 life support officials will be appointed in the 2024/25 financial year.

- The procurement of additional ambulances amounting to R10 million.

In the oncoming year the department is continuing with the above-mentioned priorities, the personnel are part of the cost per head and has budgeted for same amount for the procurement of ambulances and R 20 million for the citizen engagement system.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.4. Programme 4: Provincial Hospital services

8.4.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. General (Regional) Hospitals	1 292 728	1 442 604	1 495 795	1 562 088	1 513 618	1 513 369	1 697 489	1 794 747	1 869 074
2. Tuberculosis Hospitals	149 995	151 648	136 414	129 884	125 918	126 167	129 757	135 552	141 085
3. Psychiatric/ Mental Hospitals	43 594	49 037	47 449	51 594	63 634	63 634	53 968	56 386	58 980
4. Sub-acute, Step down and Chronic Medical Hospitals	—	—	—	—	—	—	—	—	—
5. Dental Training Hospitals	—	—	—	—	—	—	—	—	—
6. Other Specialised Hospitals	—	—	—	—	—	—	—	—	—
Total payments and estimates: Programme 4	1 486 317	1 643 289	1 679 658	1 743 566	1 703 170	1 703 170	1 881 214	1 986 685	2 069 139

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 477 492	1 635 745	1 633 144	1 716 895	1 671 968	1 673 775	1 850 191	1 954 272	2 035 234
Compensation of employees	1 111 630	1 206 682	1 234 639	1 296 762	1 319 723	1 316 344	1 440 338	1 526 730	1 588 024
Goods and services	365 860	429 058	398 499	420 133	352 245	357 428	409 853	427 542	447 210
Interest and rent on land	2	5	6	—	—	3	—	—	—
Transfers and subsidies	6 500	4 919	44 494	24 926	28 373	28 222	29 197	30 505	31 909
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	33	33	29	48	48	43	51	54	57
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 467	4 886	44 465	24 878	28 325	28 179	29 146	30 451	31 852
Payments for capital assets	2 325	2 568	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 325	2 568	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	57	459	—	—	—	—	—	—
Total economic classification: Programme 4	1 486 317	1 643 289	1 679 658	1 743 566	1 703 170	1 703 170	1 881 214	1 986 685	2 069 139

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 appoint 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 2023/24 financial year shows an increase of R63.908 million due to additional baseline allocation to fund COLA in compensation of employees and maternal priorities. A budget of R20 million was allocated to fund the increase of neonatal beds and the establishment of paediatric ICU in Themba and Mapulaneng hospitals and priorities were achieved in the current financial year. The beds were established in the 2023/24 financial year. The increase in the 2024 financial year was due to the wage cost carry through of the wage agreement, intake of medical doctors amounting to R10 million and reprioritization within to fund key accounts and non-negotiables throughout the MTEF.

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.5. Programme 5: Central Hospital services**8.5.1. Description and objectives**

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Central Hospital Services	-	-	-	-	-	-	-	-	-
2. Provincial Tertiary Hospital Services	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498
Total payments and estimates: Programme 5	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 273 704	1 413 450	1 691 371	1 589 018	1 760 657	1 762 085	1 858 699	1 990 268	2 123 083
Compensation of employees	891 674	984 270	1 061 505	1 120 613	1 188 281	1 214 136	1 300 538	1 390 698	1 495 933
Goods and services	382 030	429 154	629 866	468 405	572 376	547 949	558 161	599 570	627 150
Interest and rent on land	-	26	-	-	-	-	-	-	-
Transfers and subsidies	3 221	3 178	16 992	3 447	4 359	1 683	3 587	3 748	3 920
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11	12	12	25	25	6	26	37	39
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 210	3 166	16 980	3 422	4 334	1 677	3 561	3 711	3 881
Payments for capital assets	13 298	20 992	18 807	40 892	41 685	42 933	97 686	89 383	93 495
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 298	20 992	18 807	40 892	41 685	42 933	97 686	89 383	93 495
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	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498

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. The neonatal ward is fully functional at Witbank hospital as the required staff was appointed. In which were achieved in the said year. The oncoming year the programme growth was largely due to the wage cost carry through, increase on the NTSG grant to establish new tertiary services, intake of medical officers amounting to R10.109 million and reprioritization into the programme to adequately fund key account accounts and non-negotiables. The Oncology component has been moved to NTSG grant from the NHI grant in programme 2.

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.6. Programme 6: Health Science and Training

8.6.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Nurse Training Colleges	153 351	138 706	143 655	160 309	153 771	157 528	151 346	158 124	164 887
2. EMS Training Colleges	2 400	2 634	2 850	2 641	1 117	1 218	1 254	1 309	1 362
3. Bursaries	40 733	31 388	28 724	36 871	20 931	8 932	26 700	27 882	29 155
4. Primary Health Care Training	4 608	4 164	3 553	3 691	3 378	3 400	3 905	4 082	4 249
5. Training Other	239 036	231 897	340 422	366 781	369 288	377 407	370 674	374 358	391 279
Total payments and estimates: Programme 6	440 128	408 789	519 204	570 293	548 485	548 485	553 879	565 755	590 932

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	374 664	355 068	459 093	504 457	499 851	511 148	500 097	508 965	531 530
Compensation of employees	322 218	303 481	379 361	407 774	399 410	406 532	409 118	414 845	433 081
Goods and services	52 446	51 587	79 732	96 683	100 441	104 616	90 979	94 120	98 449
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	64 066	53 383	56 901	61 209	46 183	34 007	52 024	54 341	56 841
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	23 530	22 451	29 526	29 145	29 145	29 145	30 485	31 851	33 316
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	40 536	30 932	27 375	32 064	17 038	4 862	21 539	22 490	23 525
Payments for capital assets	1 398	338	3 210	4 627	2 451	3 330	1 758	2 449	2 561
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 398	338	3 210	4 627	2 451	3 330	1 758	2 449	2 561
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	440 128	408 789	519 204	570 293	548 485	548 485	553 879	565 755	590 932

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 the number of first year nursing students.
- Implementation of the new curriculum for 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. The decline in 2024/25 financial year is due to the fiscal consolidation reduction.

A budget of R 30.485 million was allocated to fund the HWSETA and an amount of R 20.980 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 2023/24 financial for training is maintained throughout the 2024/25 MTEF period.

The sub-programme: *Training Other*, the significant increase in the training other than the COLA is due to the registrar programme that was shifted into this sub-programme and is sustained over the outer years.

8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.7. Programme 7: Health Care Support Services

8.7.1. Description and objectives

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

- The availability of pharmaceuticals.
- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Laundries	38 683	36 098	44 923	45 947	43 808	39 909	41 392	43 241	45 096
2. Engineering	45 444	24 433	38 182	192 784	97 096	69 316	102 917	104 696	109 426
3. Forensic Services	92 880	107 909	107 720	127 114	126 968	111 761	110 632	115 564	120 291
4. Orthotic and Prosthetic Services	5 469	6 025	7 989	8 809	8 643	11 364	8 864	9 269	9 686
5. Medicine Trading Account	27 763	65 211	83 143	118 722	118 442	162 607	122 710	128 162	133 944
Total payments and estimates: Programme 7	210 239	239 676	281 963	493 376	394 957	394 957	386 515	400 932	418 443

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	181 863	218 968	254 630	294 103	293 970	336 351	297 344	310 602	323 959
Compensation of employees	125 909	130 878	141 357	143 421	144 370	140 669	148 351	155 028	161 228
Goods and services	55 954	88 090	113 273	150 682	149 600	195 682	148 993	155 574	162 731
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	688	612	117	131	292	278	136	142	148
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	688	612	117	131	292	278	136	142	148
Payments for capital assets	27 688	20 096	27 216	199 142	100 695	58 328	89 035	90 188	94 336
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	27 688	20 096	27 216	199 142	100 695	58 328	89 035	90 188	94 336
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 7	210 239	239 676	281 963	493 376	394 957	394 957	386 515	400 932	418 443

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 reduction in the programme amounting to R 2.416 million was due to the fiscal consolidation reduction.

The *Engineering* Sub-programme provides maintenance services for medical and allied equipment as well as procurement thereof. The increase of R 5.821 million is due to the increase of the assistive devices. The MRI was budgeted in the in the oncoming financial year.

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 vehicles were procured to replace the old fleet in the current year. In the 2024/25 MTEF the decline of R 16.336 million was due to the reduction of the allocation to replace the forensic vehicles because of the fiscal consolidation.

The Orthotic & Prosthetic services has budgeted on machinery and equipment to replace orthotic machines. In the 2023/34 financial year an amount of R 1.992 million was allocated to the sub-programme to continue to replace the old machines. In the 2024/25 MTEF the subprogramme grows is due to the wage cost carry through.

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. The subprogramme grows by the CPI over the MTEF period.

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2024/25.

8.8. Programme 8: Health Care Support Services

8.8.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Community Health Facilities	925 122	1 110 818	1 069 518	1 415 867	1 415 655	1 436 937	1 238 769	1 210 371	1 265 594
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
3. District Hospital Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	428 740	456 387	462 160	493 450	462 955	441 673	459 295	397 584	415 886
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 8	1 353 862	1 567 205	1 531 678	1 909 317	1 878 610	1 878 610	1 698 064	1 607 955	1 681 480

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	494 226	453 927	555 654	454 919	534 974	495 669	471 406	434 932	467 806
Compensation of employees	32 180	34 489	36 211	56 248	42 567	44 518	61 763	64 542	67 124
Goods and services	462 046	419 438	519 443	398 671	492 407	451 151	409 643	370 390	400 682
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18	52	140	–	39	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	140	–	39	88	–	–	–
Payments for capital assets	859 618	1 113 226	975 884	1 454 398	1 343 597	1 382 853	1 226 658	1 173 023	1 213 674
Buildings and other fixed structures	761 328	990 897	949 877	1 401 593	1 295 878	1 336 418	1 178 506	1 146 423	1 199 174
Machinery and equipment	98 290	122 329	26 007	52 805	47 719	46 435	48 152	26 600	14 500
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	1 353 862	1 567 205	1 531 678	1 909 317	1 878 610	1 878 610	1 698 064	1 607 955	1 681 480

The programme has prioritized the construction of Hi-Tech Hospitals. The construction of the Hi-Tech hospitals was 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 R 636.519 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 R 80 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 department has fully spent the special allocation from the Treasury on Linah Malatji Hospital and coal and diesel.

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. No budget was allocated for the above interventions due to budget constraints. The decline in the programme baseline in the 2024/25 was due to the decline due to a decrease in indicative baseline. However, there was an increase of R 31.084 million on the Health Facility Revitalization Grant which is only for the on-coming year and there was a reduction of R49.811 million in the 2025/26 financial year on the grant. The programme was allocated an additional R 29 million to operationalize the New Middelburg hospital and has a pressure amounting to R447.916 million for existing projects, repairs and refurbishing of theatres/buildings and maintenance of medical equipment.

8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2023/24.

8.9. Other programme information

8.9.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27		2023/24 - 2026/27		
	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. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	15 961	4 531 597	15 597	4 902 347	15 962	5 087 516	15 380	–	15 380	5 451 361	15 850	5 675 645	15 850	5 924 031	15 850	6 168 127	1.0%	4.2%	48.7%
7 – 10	3 493	2 154 019	3 497	2 398 896	3 549	2 325 893	3 772	–	3 772	2 659 419	4 010	2 953 322	4 010	3 096 220	4 010	3 220 073	2.1%	6.6%	24.9%
11 – 12	1 752	1 741 522	1 712	1 830 567	1 871	2 088 841	1 876	–	1 876	2 227 921	2 040	2 463 521	2 040	2 599 213	2 040	2 754 651	2.8%	7.3%	21.1%
13 – 16	50	74 302	57	69 620	55	79 672	60	–	60	75 421	59	77 505	59	80 993	59	84 234	-0.6%	3.8%	0.7%
Other	7 692	507 247	7 121	516 058	7 389	540 230	7 486	–	7 486	513 530	7 572	536 375	7 572	560 513	7 572	582 934	0.4%	4.3%	4.6%
Total	28 948	9 008 687	27 984	9 717 487	28 826	10 122 152	28 574	–	28 574	10 927 652	29 531	11 706 368	29 531	12 260 970	29 531	12 810 019	1.1%	5.4%	100.0%
Programme																			
1: Administration	259	148 218	267	153 163	297	159 546	316	–	316	180 218	316	192 816	316	201 493	316	209 552	–	5.2%	1.6%
2: District Health Services	21 793	6 074 125	21 028	6 583 297	21 765	6 778 048	21 737	–	21 737	7 293 442	22 372	7 763 921	22 372	8 100 582	22 372	8 431 743	1.0%	5.0%	66.2%
3: Emergency Medical Services	906	302 733	909	321 227	851	331 485	893	–	893	331 793	893	389 523	893	407 052	893	423 334	–	8.5%	3.2%
4: Provincial Hospital Services	2 700	1 111 630	2 698	1 206 682	2 625	1 234 639	2 625	–	2 625	1 316 344	2 734	1 440 338	2 734	1 526 730	2 734	1 588 024	1.4%	6.5%	12.3%
5: Central Hospital Services	2 075	891 674	2 048	984 270	2 266	1 061 505	2 167	–	2 167	1 214 136	2 348	1 300 538	2 348	1 390 698	2 348	1 495 933	2.7%	7.2%	11.4%
6: Health Sciences and Training	890	322 218	662	303 481	700	379 361	493	–	493	406 532	493	409 118	493	414 845	493	433 081	–	2.1%	3.5%
7: Health Care Support Services	278	125 909	274	130 878	272	141 357	270	–	270	140 669	271	148 351	271	155 028	271	161 228	0.1%	4.7%	1.3%
8: Health Facilities Management	47	32 180	98	34 489	50	36 211	73	–	73	44 518	104	61 763	104	64 542	104	67 124	12.5%	14.7%	0.5%
Total	28 948	9 008 687	27 984	9 717 487	28 826	10 122 152	28 574	–	28 574	10 927 652	29 531	11 706 368	29 531	12 260 970	29 531	12 810 019	1.1%	5.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							7 382	–	7 382	2 394 648	7 789	2 585 520	7 789	2 701 868	7 789	2 809 943	1.8%	5.5%	22.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							9 923	–	9 923	4 852 096	10 153	5 246 654	10 153	5 482 753	10 153	5 702 063	0.8%	5.5%	44.6%
Legal Professionals							3	0	3	1 503	3	1 718	3	1 795	3	1 867	2.3%	7.5%	0.0%
Social Services Professions							54	–	54	33 485	53	31 316	53	32 725	53	34 034	-0.6%	0.5%	0.3%
Engineering Professions and related occupations							149	–	149	67 361	169	78 063	169	81 576	169	84 839	4.3%	8.0%	0.6%
Medical and related professionals							2 807	–	2 807	2 513 507	3 059	2 739 037	3 059	2 890 109	3 059	3 064 323	2.9%	6.8%	23.5%
Therapeutic, Diagnostic and other related Allied Health Professionals							877	–	877	538 711	896	531 013	896	564 908	896	577 105	0.7%	2.3%	4.6%
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							7 333	–	7 333	525 040	7 409	493 048	7 409	515 235	7 409	535 845	0.3%	0.7%	4.4%
Total	28 948	9 008 687	27 984	9 717 487	28 826	10 122 152	28 528	0	28 528	10 926 351	29 531	11 706 368	29 531	12 260 970	29 531	12 810 019	1.2%	5.4%	100.0%

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

In the 2024/25 financial year, the department's cost per head allocation facilitated employment for a total of 28,436 individuals, encompassing various appointment types such as 21,079 fixed structure appointments, 1,046 statutory appointments, 215 session appointments, 532 periodical appointments, and 6,659 abnormal appointments. Among these, provisions were made for 914 critical vacancies, comprising 748 replacements, 30 additional Medical Officer appointments, 19 posts for extending operational hours, and 116 posts for operationalizing new facilities. However, the department encountered constraints in fully funding contract staff whose contracts were set to expire on March 31, 2024, due to budgetary limitations prohibiting extensions or permanent appointments. Consequently, the department will reprioritize replacements to accommodate staff needs.

Furthermore, the department faced challenges in fully accommodating the cost-of-living adjustment and pay progression over the next two financial years, resulting in limitations in appointing additional staff. Compensation of employees witnessed a 7.1 percent increase in the 2024/25 financial year due to provisions made for a 4.9 percent cost-of-living adjustment and 1.5 percent pay progression, amounting to R 666.587 million, 0.7 percent higher than the increase provided for in the 2024/25 MTEF Budget Guide.

Looking ahead, there is a projected increase of 3.8 percent in the 2025/26 financial year and 4.6 percent in the 2026/27 financial year. The department acknowledges the impact of high vacancy rates on achieving predetermined targets in the Annual Performance Plan (APP), exacerbated by the introduction of new services requiring additional staff. Recruitment efforts in the 2024 MTEF period will primarily focus on critical additional staff and replacements aligned with service delivery needs. Vacancies will be advertised in accordance with budget availability, ensuring fair competition for appointments under the Public Service Act and Regulations. Efforts to improve the turnaround time on personnel replacements are prioritized for the 2024/25 financial year to enhance operational efficiency.

8.9.2. Training**Table 10.25: Information on training: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	28 948	27 984	28 826	28 574	28 574	28 574	29 531	29 531	29 531
Number of personnel trained	5 000	7 600	7 307	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	1 300	2 204	2 115	1 300	1 300	1 300	1 300	1 300	1 300
Female	3 700	5 396	5 192	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	63	63	84	63	63	63	63	63	63
of which									
Tertiary	53	53	—	53	53	53	53	53	53
Workshops	10	10	1	10	10	10	10	10	10
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	83	—	—	—	—	—	—
Number of bursaries offered	244	244	137	244	244	244	244	244	244
Number of interns appointed	440	159	95	440	440	440	440	440	440
Number of learnerships appointed	—	51	81	—	—	—	—	—	—
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	1 197	1 263	1 324	1 388	1 388	1 388	1 450	1 515	1 585
3. Emergency Medical Services	—	—	—	—	—	—	—	—	—
4. Provincial Hospital Services	2 192	2 302	2 412	2 528	2 528	2 528	2 642	2 760	2 887
5. Central Hospital Services	—	—	—	—	—	—	—	—	—
6. Health Sciences And Training	79 425	40 224	87 815	92 030	92 030	92 030	96 162	100 470	105 092
7. Health Care Support Services	—	—	—	—	—	—	—	—	—
8. Health Facilities Management	1 185	1 250	1 310	1 373	1 373	1 373	1 435	1 499	1 568
Total payments on training	83 999	45 039	92 861	97 319	97 319	97 319	101 689	106 244	111 132

8.9.3. Reconciliation of structural changes

There are no structural changes on this department.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	49 011	54 828	61 447	83 856	83 856	83 857	64 883	67 790	70 908
Sales of goods and services produced by department (excl. capital assets)	49 011	54 828	61 447	83 856	83 856	83 857	64 883	67 790	70 908
Sales by market establishments	17 544	18 421	19 200	20 054	20 054	20 054	20 054	20 952	21 916
Administrative fees	2 267	635	662	691	691	691	691	722	755
Other sales	29 200	35 772	41 585	63 111	63 111	63 112	44 138	46 115	48 237
Of which									
Patients Fees	27 519	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	5 687	6 011	12 129	6 410	6 410	8 452	25 859	27 017	28 260
Interest	5 687	6 011	12 129	6 410	6 410	8 452	25 859	27 017	28 260
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4 110	7 363	849	4 362	4 362	4 362	4 046	4 227	4 422
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 110	7 363	849	4 362	4 362	4 362	4 046	4 227	4 422
Financial transactions in assets and liabilities	7 944	19 656	3 515	4 524	4 524	4 524	4 364	4 560	4 769
Total	66 752	87 858	77 940	99 152	99 152	101 195	99 152	103 594	108 359

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Health									
Tax receipts									
.....									
Sales of goods and services other than capital assets	46 744	54 193	60 785	83 165	83 165	83 166	64 192	67 068	70 153
Sales of goods and services produced by department (excl. capital assets)	46 744	54 193	60 785	83 165	83 165	83 166	64 192	67 068	70 153
Sales by market establishments	17 544	18 421	19 200	20 054	20 054	20 054	20 054	20 952	21 916
Other sales	29 200	35 772	41 585	63 111	63 111	63 112	44 138	46 115	48 237
Of which									
Patients Fees	27 519	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	66 752	87 858	77 940	99 152	99 152	101 195	99 152	103 594	108 359

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	14 363 380	15 083 561	15 573 129	15 359 939	16 045 359	16 048 419	17 052 726	17 715 797	18 532 457
Compensation of employees	9 008 687	9 717 487	10 122 152	10 203 348	10 927 652	10 927 652	11 706 368	12 260 970	12 810 019
Salaries and wages	7 863 328	8 520 568	8 847 036	8 774 214	9 323 651	9 442 775	10 064 558	10 542 735	11 022 029
Social contributions	1 145 359	1 196 919	1 275 116	1 429 134	1 604 001	1 484 877	1 641 810	1 718 235	1 787 990
Goods and services	5 354 682	5 365 362	5 450 936	5 156 591	5 117 707	5 120 742	5 346 358	5 454 827	5 722 438
Administrative fees	278 931	259 669	198 348	131 981	225 114	222 228	246 012	265 225	277 425
Advertising	62 861	39 297	36 730	24 905	20 937	22 941	8 953	8 340	8 724
Minor Assets	12 409	5 745	4 947	6 386	5 210	3 833	9 426	10 057	11 473
Audit cost: External	24 395	22 212	26 011	25 241	25 241	18 241	25 241	25 241	26 402
Bursaries: Employees	1	—	515	—	—	744	—	—	—
Catering: Departmental activities	5 384	2 966	8 316	15 387	11 671	9 594	5 614	5 842	6 111
Communication (G&S)	45 956	48 515	46 318	48 848	47 265	48 746	47 459	47 511	49 697
Computer services	52 591	88 910	316 930	253 219	231 646	197 016	106 642	111 412	116 536
Consultants: Business and advisory services	6 910	5 411	4 397	9 147	7 617	7 607	7 990	8 357	8 741
Laboratory services	546 280	743 812	705 789	637 545	636 126	694 548	718 836	752 312	786 920
Legal costs	44 297	115 643	55 810	58 315	58 315	58 315	61 115	63 988	66 931
Contractors	207 421	340 462	514 437	409 181	386 327	339 104	444 783	461 680	483 073
Agency and support / outsourced services	61 978	73 677	60 554	85 998	86 553	78 904	107 385	100 890	105 530
Fleet services (incl. government motor transport)	98 810	125 114	173 151	151 120	151 864	177 824	159 496	166 575	174 238
Inventory: Food and food supplies	77 103	86 744	97 611	105 720	103 621	102 678	107 041	111 840	116 985
Inventory: Medical supplies	487 424	529 972	521 376	461 976	547 538	575 596	651 195	691 236	723 201
Inventory: Medicine	1 836 644	1 779 226	1 381 923	1 776 564	1 429 522	1 450 012	1 671 025	1 657 613	1 733 863
Consumable supplies	764 652	472 483	402 202	255 460	274 112	284 832	267 119	265 859	275 906
Cons: Stationery, printing and office supplies	39 392	34 517	136 448	54 240	80 300	95 740	40 786	44 764	46 825
Operating leases	45 353	51 223	36 740	43 472	44 029	44 057	45 026	55 434	58 369
Property payments	561 737	431 150	544 798	427 268	583 888	513 827	491 411	474 013	512 143
Transport provided: Departmental activity	631	901	751	1 216	1 269	1 004	931	973	1 018
Travel and subsistence	84 673	98 271	153 753	144 817	136 565	149 723	108 441	112 374	118 437
Training and development	3 214	3 455	7 439	12 878	10 463	12 046	9 106	7 750	8 092
Operating payments	3 480	1 713	4 906	1 602	3 047	2 714	1 617	1 691	1 771
Venues and facilities	174	2 630	10 192	10 273	8 354	7 907	2 258	2 333	2 441
Rental and hiring	1 981	1 444	544	3 832	1 113	961	1 450	1 517	1 586
Interest and rent on land	11	712	41	—	—	25	—	—	—
Interest (incl. interest on finance leases)	11	712	41	—	—	25	—	—	—
Transfers and subsidies	126 659	139 437	268 646	130 249	136 818	133 758	132 400	138 318	144 680
Provinces and municipalities	1 335	2 059	1 751	2 308	2 308	2 308	2 416	2 524	2 640
Provinces	1 335	2 059	1 751	2 308	2 308	2 308	2 416	2 524	2 640
Provincial agencies and funds	1 335	2 059	1 751	2 308	2 308	2 308	2 416	2 524	2 640
Departmental agencies and accounts	23 651	22 590	29 716	29 289	29 289	29 265	30 715	32 101	33 578
Departmental agencies (non-business entities)	23 651	22 590	29 716	29 289	29 289	29 265	30 715	32 101	33 578
Non-profit institutions	2 342	2 459	2 580	5 864	5 864	5 027	9 431	9 854	10 307
Households	99 331	112 329	234 599	92 788	99 357	97 158	89 838	93 839	98 155
Social benefits	41 738	44 703	44 255	19 076	32 906	35 276	22 283	23 286	24 357
Other transfers to households	57 593	67 626	190 344	73 712	66 451	61 882	67 555	70 553	73 798
Payments for capital assets	1 305 195	1 250 083	1 166 287	1 814 748	1 601 836	1 601 836	1 512 045	1 435 888	1 488 629
Buildings and other fixed structures	761 328	990 897	949 877	1 401 593	1 295 878	1 336 418	1 178 506	1 146 423	1 199 174
Buildings	761 328	990 897	949 877	1 401 593	1 295 878	1 316 384	1 178 506	1 146 423	1 199 174
Other fixed structures	—	—	—	—	—	20 034	—	—	—
Machinery and equipment	543 867	259 186	216 410	413 155	305 958	265 418	333 539	289 465	289 455
Transport equipment	108 833	34 755	53 653	79 205	63 087	87 622	22 647	23 594	24 679
Other machinery and equipment	435 034	224 431	162 757	333 950	242 871	177 796	310 892	265 871	264 776
Payments for financial assets	—	13 584	834	—	—	—	—	—	—
Total economic classification	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	311 906	378 957	325 800	381 885	364 688	364 294	394 030	410 493	428 167
Compensation of employees	148 218	153 163	159 546	181 709	180 218	180 218	192 816	201 493	209 552
Salaries and wages	127 447	131 939	136 502	157 178	155 784	155 784	167 490	175 027	182 028
Social contributions	20 771	21 224	23 044	24 531	24 434	24 434	25 326	26 466	27 524
Goods and services	163 688	225 120	166 254	200 176	184 470	184 076	201 214	209 000	218 615
Administrative fees	704	820	599	776	783	783	1 447	1 512	1 582
Advertising	25 085	106	1 331	6 716	4 716	2 919	4 947	5 167	5 405
Minor Assets	39	925	–	–	–	–	–	–	–
Audit cost: External	24 395	22 212	26 011	25 241	25 241	18 241	25 241	25 241	26 402
Catering: Departmental activities	234	146	537	629	666	633	605	632	661
Communication (G&S)	3 209	5 539	7 090	5 737	6 365	6 398	6 490	6 524	6 825
Computer services	30 711	39 911	40 843	56 956	38 906	34 882	51 591	53 893	56 372
Consultants: Business and advisory services	6 391	5 396	4 386	9 083	7 553	7 553	7 923	8 287	8 668
Laboratory services	–	1	–	–	–	–	–	–	–
Legal costs	44 297	115 643	55 810	58 315	58 315	58 315	61 115	63 988	66 931
Contractors	228	–	–	–	814	814	1 700	1 783	1 865
Agency and support / outsourced services	118	175	592	602	602	602	629	658	688
Fleet services (incl. government motor transport)	5 972	11 499	(2 556)	4 894	4 894	17 715	5 131	5 352	5 598
Inventory: Food and food supplies	–	61	73	87	100	100	91	95	99
Consumable supplies	987	201	570	848	583	583	1 038	1 085	1 135
Cons: Stationery, printing and office supplies	3 971	946	1 203	2 090	1 850	1 850	1 051	1 098	1 149
Operating leases	2 074	2 252	2 341	2 195	2 892	2 892	2 010	2 098	2 195
Property payments	4 360	6 170	8 252	7 277	10 597	10 203	10 477	10 975	11 480
Travel and subsistence	8 278	11 413	18 680	17 861	18 785	18 781	18 852	19 696	20 602
Training and development	271	8	24	–	20	20	–	–	–
Operating payments	390	280	132	240	319	323	154	161	168
Venues and facilities	111	117	146	209	469	469	283	296	310
Rental and hiring	1 863	1 299	190	420	–	–	439	459	480
Interest and rent on land	–	674	–	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	674	–	–	–	–	–	–	–
Transfers and subsidies	20 486	42 105	7 058	1 154	1 190	1 584	1 208	1 262	1 320
Provinces and municipalities	920	1 318	1 091	1 154	1 154	1 154	1 208	1 262	1 320
Provinces	920	1 318	1 091	1 154	1 154	1 154	1 208	1 262	1 320
Provincial agencies and funds	920	1 318	1 091	1 154	1 154	1 154	1 208	1 262	1 320
Households	19 566	40 787	5 967	–	36	430	–	–	–
Social benefits	934	1 146	1 937	–	36	430	–	–	–
Other transfers to households	18 632	39 641	4 030	–	–	–	–	–	–
Payments for capital assets	1 993	390	20	1 210	1 996	1 996	1 272	1 329	1 390
Machinery and equipment	1 993	390	20	1 210	1 996	1 996	1 272	1 329	1 390
Transport equipment	–	–	–	–	786	786	–	–	–
Other machinery and equipment	1 993	390	20	1 210	1 210	1 210	1 272	1 329	1 390
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	334 385	421 452	332 878	384 249	367 874	367 874	396 510	413 084	430 877

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	9 874 849	10 232 863	10 215 749	9 962 026	10 481 242	10 467 070	11 157 367	11 559 260	12 052 953
Compensation of employees	6 074 125	6 583 297	6 778 048	6 671 601	7 321 290	7 293 442	7 763 921	8 100 582	8 431 743
Salaries and wages	5 294 579	5 761 387	5 910 280	5 706 838	6 198 280	6 276 017	6 645 491	6 931 762	7 215 478
Social contributions	779 546	821 910	867 768	964 763	1 123 010	1 017 425	1 118 430	1 168 820	1 216 265
Goods and services	3 800 716	3 649 559	3 437 666	3 290 425	3 159 952	3 173 606	3 393 446	3 458 678	3 621 210
Administrative fees	242 765	232 478	178 603	93 112	188 464	179 575	206 392	223 801	234 096
Advertising	37 706	39 191	35 393	18 182	16 214	20 017	4 000	3 167	3 313
Minor Assets	7 706	2 672	3 093	3 439	2 706	3 011	6 553	6 071	6 350
Catering: Departmental activities	5 114	2 745	5 521	13 177	8 164	6 035	3 465	3 620	3 787
Communication (G&S)	32 107	30 859	28 822	31 551	29 296	31 303	29 298	29 302	30 650
Computer services	9 466	34 188	22 446	34 751	28 751	4 270	30 215	31 565	33 017
Consultants: Business and advisory services	3	—	7	—	—	5	—	—	—
Laboratory services	462 443	636 455	654 027	580 169	585 416	641 467	637 658	668 030	698 761
Contractors	14 835	140 940	266 563	168 175	165 673	154 363	95 927	101 007	105 653
Agency and support / outsourced services	24 752	36 583	29 497	34 904	34 937	36 906	36 644	38 285	40 046
Fleet services (incl. government motor transport)	38 824	50 938	78 487	49 353	50 097	60 704	55 077	57 487	60 131
Inventory: Food and food supplies	47 479	47 207	56 565	55 538	53 826	53 826	55 026	57 491	60 136
Inventory: Medical supplies	268 959	272 711	283 249	232 665	319 495	320 963	397 074	410 351	429 395
Inventory: Medicine	1 735 980	1 623 968	1 226 154	1 615 247	1 272 181	1 233 376	1 500 328	1 479 168	1 547 210
Consumable supplies	641 465	286 351	191 944	93 490	108 313	108 313	76 937	80 361	84 057
Cons: Stationery, printing and office supplies	26 415	26 505	123 591	35 525	64 113	85 386	31 229	34 770	36 370
Operating leases	9 253	9 791	10 213	11 536	11 983	11 731	14 015	14 645	15 319
Property payments	147 797	122 930	146 331	143 570	153 077	150 107	179 965	186 869	198 728
Transport provided: Departmental activity	314	335	334	454	511	511	383	400	418
Travel and subsistence	44 922	48 950	83 017	62 416	55 954	62 098	28 863	29 469	30 825
Training and development	860	673	1 301	—	2 183	2 183	1 682	—	—
Operating payments	1 488	533	4 312	561	785	785	638	667	698
Venues and facilities	63	2 486	7 881	9 250	6 852	5 710	1 069	1 098	1 148
Rental and hiring	—	70	315	3 360	961	961	1 008	1 054	1 102
Interest and rent on land	8	7	35	—	—	22	—	—	—
Interest (incl. interest on finance leases)	8	7	35	—	—	22	—	—	—
Transfers and subsidies	30 538	33 822	141 701	37 779	54 779	66 311	44 571	46 568	48 709
Departmental agencies and accounts	77	94	149	71	71	71	153	159	166
Departmental agencies (non-business entities)	77	94	149	71	71	71	153	159	166
Non-profit institutions	2 342	2 459	2 580	5 864	5 864	5 027	9 431	9 854	10 307
Households	28 119	31 269	138 972	31 844	48 844	61 213	34 987	36 555	38 236
Social benefits	28 119	31 226	32 114	13 990	26 998	27 848	15 193	15 874	16 604
Other transfers to households	—	43	106 858	17 854	21 846	33 365	19 794	20 681	21 632
Payments for capital assets	303 293	66 598	139 161	82 582	92 314	94 954	83 779	67 201	70 291
Machinery and equipment	303 293	66 598	139 161	82 582	92 314	94 954	83 779	67 201	70 291
Transport equipment	26 265	26 524	43 505	30 400	31 269	67 744	13 820	14 445	15 109
Other machinery and equipment	277 028	40 074	95 656	52 182	61 045	27 210	69 959	52 756	55 182
Payments for financial assets	—	13 260	375	—	—	—	—	—	—
Total economic classification: Programme 2	10 208 680	10 346 543	10 496 986	10 082 387	10 628 335	10 628 335	11 285 717	11 673 029	12 171 953

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	374 676	394 583	437 688	456 636	438 009	438 027	523 592	547 005	569 725
Compensation of employees	302 733	321 227	331 485	325 220	331 793	331 793	389 523	407 052	423 334
Salaries and wages	248 479	265 718	274 353	265 433	270 362	270 362	321 649	336 124	349 569
Social contributions	54 254	55 509	57 132	59 787	61 431	61 431	67 874	70 928	73 765
Goods and services	71 942	73 356	106 203	131 416	106 216	106 234	134 069	139 953	146 391
Administrative fees	8	3	3	5	15	15	28	29	30
Minor Assets	532	—	219	—	5	5	—	—	—
Catering: Departmental activities	8	—	—	—	—	—	—	—	—
Communication (G&S)	1 787	2 377	1 882	1 850	1 850	1 609	1 850	1 850	1 935
Computer services	12 414	4 714	—	25 000	—	—	20 000	20 901	21 862
Contractors	1 926	534	18 082	16 285	16 729	16 729	19 128	19 128	20 008
Fleet services (incl. government motor transport)	36 992	41 598	78 181	77 465	77 465	77 724	81 029	84 659	88 554
Inventory: Medical supplies	1 238	1 908	2 729	2 687	2 687	2 687	5 285	5 522	5 776
Consumable supplies	560	3 884	2 427	2 272	1 772	1 772	1 859	1 942	2 031
Cons: Stationery, printing and office supplies	537	420	530	140	440	440	638	667	698
Operating leases	14 257	17 583	1 481	5 016	4 263	4 263	3 372	4 348	4 548
Property payments	1 496	197	371	406	406	406	426	446	467
Travel and subsistence	187	138	298	290	584	584	454	461	482
Interest and rent on land	1	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	1	—	—	—	—	—	—	—	—
Transfers and subsidies	1 142	1 366	1 243	1 603	1 603	1 585	1 677	1 752	1 833
Provinces and municipalities	415	741	660	1 154	1 154	1 154	1 208	1 262	1 320
Provinces	415	741	660	1 154	1 154	1 154	1 208	1 262	1 320
Provincial agencies and funds	415	741	660	1 154	1 154	1 154	1 208	1 262	1 320
Households	727	625	583	449	449	431	469	490	513
Social benefits	727	625	583	449	449	344	469	490	513
Other transfers to households	—	—	—	—	—	87	—	—	—
Payments for capital assets	95 582	25 875	428	30 152	16 269	16 269	10 031	10 407	10 886
Machinery and equipment	95 582	25 875	428	30 152	16 269	16 269	10 031	10 407	10 886
Transport equipment	81 909	7 708	—	29 000	16 082	16 082	8 827	9 149	9 570
Other machinery and equipment	13 673	18 167	428	1 152	187	187	1 204	1 258	1 316
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	471 400	421 824	439 359	488 391	455 881	455 881	535 300	559 164	582 444

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 477 492	1 635 745	1 633 144	1 716 895	1 671 968	1 673 775	1 850 191	1 954 272	2 035 234
Compensation of employees	1 111 630	1 206 682	1 234 639	1 296 762	1 319 723	1 316 344	1 440 338	1 526 730	1 588 024
Salaries and wages	971 479	1 061 330	1 081 279	1 132 753	1 147 130	1 143 751	1 255 521	1 335 780	1 389 436
Social contributions	140 151	145 352	153 360	164 009	172 593	172 593	184 817	190 950	198 588
Goods and services	365 860	429 058	398 499	420 133	352 245	357 428	409 853	427 542	447 210
Administrative fees	16 148	10 524	8 785	10 687	9 683	12 699	9 943	10 423	10 903
Advertising	14	—	—	—	—	—	—	—	—
Minor Assets	229	197	54	42	233	233	1 543	1 617	1 691
Catering: Departmental activities	3	8	53	91	121	66	94	98	102
Communication (G&S)	4 007	3 989	4 174	4 132	4 104	4 100	4 104	4 104	4 293
Computer services	—	10 097	5 824	15 001	—	—	—	—	—
Laboratory services	38 045	48 251	23 834	28 311	28 316	27 116	35 830	36 856	38 551
Contractors	100 892	122 366	136 892	140 419	80 272	80 077	122 565	128 036	133 926
Agency and support / outsourced services	7 848	13 086	11 450	12 650	12 650	11 576	13 268	13 858	14 495
Fleet services (incl. government motor transport)	7 678	9 785	7 048	6 375	6 375	6 375	5 551	5 800	6 067
Inventory: Food and food supplies	17 717	18 273	17 259	20 279	20 779	19 392	21 790	22 770	23 818
Inventory: Medical supplies	86 913	99 726	90 895	88 069	88 119	81 494	92 466	96 622	101 067
Inventory: Medicine	37 921	45 561	43 563	40 338	40 338	59 396	41 897	43 876	45 894
Consumable supplies	14 784	9 259	9 097	10 592	10 724	12 727	8 808	9 202	9 625
Cons: Stationery, printing and office supplies	2 306	2 316	1 923	1 649	1 642	1 686	2 159	2 258	2 362
Operating leases	961	998	1 111	1 290	1 290	1 292	1 352	1 413	1 478
Property payments	26 409	29 982	33 622	37 168	44 585	36 206	45 955	47 969	50 176
Transport provided: Departmental activity	95	295	105	198	194	190	207	216	226
Travel and subsistence	1 803	2 368	2 330	2 580	2 556	2 692	2 067	2 159	2 258
Training and development	1 812	1 938	—	—	—	—	—	—	—
Operating payments	275	39	185	262	264	111	254	265	278
Venues and facilities	—	—	295	—	—	—	—	—	—
Interest and rent on land	2	5	6	—	—	3	—	—	—
Interest (Incl. interest on finance leases)	2	5	6	—	—	3	—	—	—
Transfers and subsidies	6 500	4 919	44 494	24 926	28 373	28 222	29 197	30 505	31 909
Departmental agencies and accounts	33	33	29	48	48	43	51	54	57
Departmental agencies (non-business entities)	33	33	29	48	48	43	51	54	57
Households	6 467	4 886	44 465	24 878	28 325	28 179	29 146	30 451	31 852
Social benefits	6 467	4 886	6 645	550	997	4 751	3 699	3 864	4 042
Other transfers to households	—	—	37 820	24 328	27 328	23 428	25 447	26 587	27 810
Payments for capital assets	2 325	2 568	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Machinery and equipment	2 325	2 568	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Transport equipment	478	523	—	—	—	—	—	—	—
Other machinery and equipment	1 847	2 045	1 561	1 745	2 829	1 173	1 826	1 908	1 996
Payments for financial assets	—	57	459	—	—	—	—	—	—
Total economic classification: Programme 4	1 486 317	1 643 289	1 679 658	1 743 566	1 703 170	1 703 170	1 881 214	1 986 685	2 069 139

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 273 704	1 413 450	1 691 371	1 589 018	1 760 657	1 762 085	1 858 699	1 990 268	2 123 083
Compensation of employees	891 674	984 270	1 061 505	1 120 613	1 188 281	1 214 136	1 300 538	1 390 698	1 495 933
Salaries and wages	784 859	871 251	929 878	978 470	1 026 107	1 051 962	1 135 949	1 218 702	1 317 058
Social contributions	106 815	113 019	131 627	142 143	162 174	162 174	164 589	171 996	178 875
Goods and services	382 030	429 154	629 866	468 405	572 376	547 949	558 161	599 570	627 150
Administrative fees	17 229	12 209	7 425	14 935	14 905	14 914	16 843	17 602	18 412
Minor Assets	367	181	408	—	108	242	1 330	1 369	1 432
Catering: Departmental activities	12	35	10	—	30	17	—	—	—
Communication (G&S)	3 241	3 430	2 394	3 235	3 235	3 078	3 235	3 235	3 384
Computer services	—	—	247 817	116 887	159 365	157 804	—	—	—
Laboratory services	45 792	59 105	27 928	29 065	22 366	25 937	45 348	47 426	49 608
Contractors	61 287	47 339	64 841	52 536	93 155	65 097	175 187	184 135	192 605
Agency and support / outsourced services	13 991	19 596	13 623	18 885	18 885	15 289	40 672	42 519	44 475
Fleet services (incl. government motor transport)	1 950	2 108	1 939	2 445	2 445	1 368	2 281	2 383	2 493
Inventory: Food and food supplies	10 222	15 640	14 679	19 312	19 312	15 016	20 059	20 962	21 926
Inventory: Medical supplies	116 147	144 755	130 591	111 501	110 723	122 383	128 848	149 967	156 865
Inventory: Medicine	60 521	67 975	57 222	52 702	48 726	66 259	56 972	59 523	62 261
Consumable supplies	6 506	7 180	6 739	8 979	9 308	10 577	7 727	8 076	8 447
Cons: Stationery, printing and office supplies	1 771	1 535	1 443	3 762	3 442	2 668	2 943	3 080	3 222
Operating leases	587	761	1 195	1 442	1 442	999	1 213	1 267	1 325
Property payments	42 044	46 968	51 014	31 768	63 942	45 644	55 044	57 546	60 193
Transport provided: Departmental activity	75	62	81	274	274	86	38	40	42
Travel and subsistence	122	212	507	627	627	503	364	380	397
Operating payments	166	63	10	50	86	68	57	60	63
Interest and rent on land	—	26	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	26	—	—	—	—	—	—	—
Transfers and subsidies	3 221	3 178	16 992	3 447	4 359	1 683	3 587	3 748	3 920
Departmental agencies and accounts	11	12	12	25	25	6	26	37	39
Departmental agencies (non-business entities)	11	12	12	25	25	6	26	37	39
Households	3 210	3 166	16 980	3 422	4 334	1 677	3 561	3 711	3 881
Social benefits	3 210	3 166	2 125	3 422	3 334	1 153	2 227	2 332	2 439
Other transfers to households	—	—	14 855	—	1 000	524	1 334	1 379	1 442
Payments for capital assets	13 298	20 992	18 807	40 892	41 685	42 933	97 686	89 383	93 495
Machinery and equipment	13 298	20 992	18 807	40 892	41 685	42 933	97 686	89 383	93 495
Transport equipment	—	—	359	—	—	—	—	—	—
Other machinery and equipment	13 298	20 992	18 448	40 892	41 685	42 933	97 686	89 383	93 495
Payments for financial assets	—	267	—	—	—	—	—	—	—
Total economic classification: Programme 5	1 290 223	1 437 887	1 727 170	1 633 357	1 806 701	1 806 701	1 959 972	2 083 399	2 220 498

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	374 664	355 068	459 093	504 457	499 851	511 148	500 097	508 965	531 530
Compensation of employees	322 218	303 481	379 361	407 774	399 410	406 532	409 118	414 845	433 081
Salaries and wages	298 833	284 457	359 335	366 622	364 219	384 880	364 993	366 155	382 221
Social contributions	23 385	19 024	20 026	41 152	35 191	21 652	44 125	48 690	50 860
Goods and services	52 446	51 587	79 732	96 683	100 441	104 616	90 979	94 120	98 449
Administrative fees	560	3 460	2 759	4 358	3 546	3 181	3 807	3 977	4 159
Advertising	56	—	6	7	7	5	6	6	6
Minor Assets	625	18	117	—	—	—	—	—	—
Bursaries: Employees	1	—	515	—	—	744	—	—	—
Catering: Departmental activities	7	17	2 144	1 392	2 592	2 804	1 325	1 392	1 456
Communication (G&S)	205	223	254	516	546	275	534	539	564
Computer services	—	—	—	4 624	4 624	60	4 836	5 053	5 285
Consultants: Business and advisory services	516	15	4	64	64	49	67	70	73
Agency and support / outsourced services	8 109	4 121	4 587	4 500	4 841	4 315	4 500	3 823	3 999
Fleet services (incl. government motor transport)	1 246	1 879	2 015	2 281	2 281	3 478	1 981	2 070	2 165
Inventory: Food and food supplies	1 685	5 563	9 035	10 504	9 604	14 344	10 075	10 522	11 006
Inventory: Medical supplies	—	—	—	532	255	150	33	34	36
Consumable supplies	3 816	2 736	2 055	2 578	2 373	3 297	2 417	2 525	2 642
Cons: Stationery, printing and office supplies	2 111	2 310	6 812	8 462	8 462	3 073	2 398	2 506	2 621
Operating leases	129	219	139	136	136	146	217	227	237
Property payments	8 133	625	716	614	614	15	660	690	722
Travel and subsistence	24 645	29 318	40 605	48 513	49 873	57 180	49 511	51 695	54 073
Training and development	45	423	6 096	6 878	7 973	8 395	7 279	7 605	7 955
Operating payments	557	633	255	468	1 529	1 377	491	513	537
Venues and facilities	—	27	1 579	204	969	1 728	839	869	909
Rental and hiring	—	—	39	52	152	—	3	4	4
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	64 066	53 383	56 901	61 209	46 183	34 007	52 024	54 341	56 841
Departmental agencies and accounts	23 530	22 451	29 526	29 145	29 145	29 145	30 485	31 851	33 316
Departmental agencies (non-business entities)	23 530	22 451	29 526	29 145	29 145	29 145	30 485	31 851	33 316
Households	40 536	30 932	27 375	32 064	17 038	4 862	21 539	22 490	23 525
Social benefits	1 575	2 990	594	534	761	384	559	584	611
Other transfers to households	38 961	27 942	26 781	31 530	16 277	4 478	20 980	21 906	22 914
Payments for capital assets	1 398	338	3 210	4 627	2 451	3 330	1 758	2 449	2 561
Machinery and equipment	1 398	338	3 210	4 627	2 451	3 330	1 758	2 449	2 561
Transport equipment	—	—	3 077	—	—	—	—	—	—
Other machinery and equipment	1 398	338	133	4 627	2 451	3 330	1 758	2 449	2 561
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 6	440 128	408 789	519 204	570 293	548 485	548 485	553 879	565 755	590 932

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	181 863	218 968	254 630	294 103	293 970	336 351	297 344	310 602	323 959
Compensation of employees	125 909	130 878	141 357	143 421	144 370	140 669	148 351	155 028	161 228
Salaries and wages	108 880	113 630	123 284	124 424	124 976	121 275	127 492	133 230	138 557
Social contributions	17 029	17 248	18 073	18 997	19 394	19 394	20 859	21 798	22 671
Goods and services	55 954	88 090	113 273	150 682	149 600	195 682	148 993	155 574	162 731
Administrative fees	1 511	354	96	7 489	7 499	10 852	7 333	7 662	8 014
Minor Assets	—	99	42	—	1 953	99	—	—	—
Catering: Departmental activities	1	—	—	38	38	10	38	40	42
Communication (G&S)	1 123	1 729	1 282	1 396	1 466	1 488	1 466	1 467	1 534
Contractors	5 115	2 195	4 421	4 474	1 024	1 625	3 676	3 839	4 016
Agency and support / outsourced services	1 101	116	805	2 192	2 192	976	1 672	1 747	1 827
Fleet services (incl. government motor transport)	6 148	7 307	8 037	8 307	8 307	10 460	8 446	8 824	9 230
Inventory: Medical supplies	10 834	10 341	13 020	26 522	26 259	47 906	27 489	28 740	30 062
Inventory: Medicine	2 222	41 722	54 984	68 277	68 277	90 981	71 828	75 046	78 498
Consumable supplies	17 265	16 728	20 622	19 908	22 560	21 529	17 406	18 182	19 018
Cons: Stationery, printing and office supplies	2 098	148	521	1 357	351	337	368	385	403
Operating leases	2 241	3 401	3 392	3 857	3 780	3 311	3 710	3 876	4 054
Property payments	4 408	1 229	1 780	1 989	1 631	1 996	1 187	1 240	1 297
Transport provided: Departmental activity	147	209	231	290	290	217	303	317	332
Travel and subsistence	1 687	2 366	3 779	4 255	3 888	3 888	3 981	4 114	4 304
Operating payments	53	146	12	21	21	7	23	25	27
Venues and facilities	—	—	249	310	64	—	67	70	73
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	688	612	117	131	292	278	136	142	148
Households	688	612	117	131	292	278	136	142	148
Social benefits	688	612	117	131	292	278	136	142	148
Payments for capital assets	27 688	20 096	27 216	199 142	100 695	58 328	89 035	90 188	94 336
Machinery and equipment	27 688	20 096	27 216	199 142	100 695	58 328	89 035	90 188	94 336
Transport equipment	—	—	—	15 000	14 950	1 800	—	—	—
Other machinery and equipment	27 688	20 096	27 216	184 142	85 745	56 528	89 035	90 188	94 336
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 7	210 239	239 676	281 963	493 376	394 957	394 957	386 515	400 932	418 443

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	494 226	453 927	555 654	454 919	534 974	495 669	471 406	434 932	467 806
Compensation of employees	32 180	34 489	36 211	56 248	42 567	44 518	61 763	64 542	67 124
Salaries and wages	28 772	30 856	32 125	42 496	36 793	38 744	45 973	45 955	47 682
Social contributions	3 408	3 633	4 086	13 752	5 774	5 774	15 790	18 587	19 442
Goods and services	462 046	419 438	519 443	398 671	492 407	451 151	409 643	370 390	400 682
Administrative fees	6	21	78	619	219	209	219	219	229
Minor Assets	2 911	1 653	1 014	2 905	205	243	—	1 000	2 000
Catering: Departmental activities	5	15	51	60	60	29	87	60	63
Communication (G&S)	277	369	420	431	403	495	482	490	512
Laboratory services	—	—	—	—	28	28	—	—	—
Contractors	23 138	27 088	23 638	27 292	28 660	20 399	26 600	23 752	25 000
Agency and support / outsourced services	6 059	—	—	12 265	12 446	9 240	10 000	—	—
Inventory: Medical supplies	3 333	531	892	—	—	13	—	—	—
Consumable supplies	79 269	146 144	168 748	116 793	118 479	126 034	150 927	144 486	148 951
Cons: Stationery, printing and office supplies	183	337	425	1 255	—	300	—	—	—
Operating leases	15 851	16 218	16 868	18 000	18 243	19 423	19 137	27 560	29 213
Property payments	327 090	223 049	302 712	204 476	309 036	269 250	197 697	168 278	189 080
Travel and subsistence	3 029	3 506	4 537	8 275	4 298	3 997	4 349	4 400	5 496
Training and development	226	413	18	6 000	287	1 448	145	145	137
Operating payments	551	19	—	—	43	43	—	—	—
Venues and facilities	—	—	42	300	—	—	—	—	1
Rental and hiring	118	75	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	18	52	140	—	39	88	—	—	—
Households	18	52	140	—	39	88	—	—	—
Social benefits	18	52	140	—	39	88	—	—	—
Payments for capital assets	859 618	1 113 226	975 884	1 454 398	1 343 597	1 382 853	1 226 658	1 173 023	1 213 674
Buildings and other fixed structures	761 328	990 897	949 877	1 401 593	1 295 878	1 336 418	1 178 506	1 146 423	1 199 174
Buildings	761 328	990 897	949 877	1 401 593	1 295 878	1 316 384	1 178 506	1 146 423	1 199 174
Other fixed structures	—	—	—	—	—	20 034	—	—	—
Machinery and equipment	98 290	122 329	26 007	52 805	47 719	46 435	48 152	26 600	14 500
Transport equipment	181	—	6 712	4 805	—	1 210	—	—	—
Other machinery and equipment	98 109	122 329	19 295	48 000	47 719	45 225	48 152	26 600	14 500
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 8	1 353 862	1 567 205	1 531 678	1 909 317	1 878 610	1 878 610	1 698 064	1 607 955	1 681 480

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
.....									
Goods and services	5 354 682	5 365 362	5 450 936	5 156 591	5 117 707	5 120 742	5 346 358	5 454 827	5 722 438
Administrative fees	278 931	259 869	198 348	131 981	225 114	222 228	246 012	265 225	277 425
Advertising	62 861	39 297	36 730	24 905	20 937	22 941	8 953	8 340	8 724
Minor Assets	12 409	5 745	4 947	6 386	5 210	3 833	9 426	10 057	11 473
Audit cost: External	24 395	22 212	26 011	25 241	25 241	18 241	25 241	25 241	26 402
Bursaries: Employees	1	—	515	—	—	744	—	—	—
Catering: Departmental activities	5 384	2 966	8 316	15 387	11 671	9 594	5 614	5 842	6 111
Communication (G&S)	45 956	48 515	46 318	48 848	47 265	48 746	47 459	47 511	49 697
Computer services	52 591	88 910	316 930	253 219	231 646	197 016	106 642	111 412	116 536
Consultants: Business and advisory services	6 910	5 411	4 397	9 147	7 617	7 607	7 990	8 357	8 741
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	546 280	743 812	705 789	637 545	636 126	694 548	718 836	752 312	786 920
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	44 297	115 643	55 810	58 315	58 315	58 315	61 115	63 988	66 931
Contractors	207 421	340 462	514 437	409 181	386 327	339 104	444 783	461 680	483 073
Agency and support / outsourced services	61 978	73 677	60 554	85 998	86 553	78 904	107 385	100 890	105 530
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	98 810	125 114	173 151	151 120	151 864	177 824	159 496	166 575	174 238
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	77 103	86 744	97 611	105 720	103 621	102 678	107 041	111 840	116 985
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	487 424	529 972	521 376	461 976	547 538	575 596	651 195	691 236	723 201
Inventory: Medicine	1 836 644	1 779 226	1 381 923	1 776 564	1 429 522	1 450 012	1 671 025	1 657 613	1 733 863
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	764 652	472 483	402 202	255 460	274 112	284 832	267 119	265 859	275 906
Cons.: Stationery, printing and office supplies	39 392	34 517	136 448	54 240	80 300	95 740	40 786	44 764	46 825
Operating leases	45 353	51 223	36 740	43 472	44 029	44 057	45 026	55 434	58 369
Property payments	561 737	431 150	544 798	427 268	583 888	513 827	491 411	474 013	512 143
Transport provided: Departmental activity	631	901	751	1 216	1 269	1 004	931	973	1 018
Travel and subsistence	84 673	98 271	153 753	144 817	136 565	149 723	108 441	112 374	118 437
Training and development	3 214	3 455	7 439	12 878	10 463	12 046	9 106	7 750	8 092
Operating payments	3 480	1 713	4 906	1 602	3 047	2 714	1 617	1 691	1 771
Venues and facilities	174	2 630	10 192	10 273	8 354	7 907	2 258	2 333	2 441
Rental and hiring	1 981	1 444	544	3 832	1 113	961	1 450	1 517	1 586
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Total economic classification	5 354 682	5 365 362	5 450 936	5 156 591	5 117 707	5 120 742	5 346 358	5 454 827	5 722 438

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 367 191	2 464 447	2 648 342	2 454 214	2 377 525	2 377 525	2 557 756	2 584 103	2 702 711
Compensation of employees	578 347	575 787	817 830	560 322	704 322	704 322	765 918	800 715	837 285
Salaries and wages	539 795	534 939	772 593	469 467	613 467	613 467	655 458	685 224	716 481
Social contributions	38 552	40 848	45 237	90 855	90 855	90 855	110 460	115 491	120 804
Goods and services	1 788 844	1 888 660	1 830 505	1 893 892	1 673 203	1 673 203	1 791 838	1 783 388	1 865 426
Administrative fees	149 700	150 601	79 451	3 588	106 503	106 503	122 723	127 906	133 790
Advertising	19 079	33 005	35 393	18 182	16 214	16 214	4 000	3 167	3 313
Minor Assets	9	104	223	1 150	532	532	1 206	1 259	1 317
Catering: Departmental activities	2 580	2 695	4 715	12 529	6 229	6 229	2 787	2 912	3 046
Communication (G&S)	441	240	368	290	472	472	472	472	494
Laboratory services	347 253	424 623	554 026	467 569	462 569	462 569	423 413	444 187	464 620
Contractors	9 923	81 740	201 264	125 833	125 833	125 833	89 533	94 351	98 691
Fleet services (incl. government motor transport)	–	6 380	17 355	–	744	744	3 339	3 432	3 590
Inventory: Food and food supplies	–	36	4 807	2 600	1 761	1 761	–	–	–
Inventory: Medical supplies	32 433	62 193	84 181	56 681	108 520	108 520	139 439	145 842	152 551
Inventory: Medicine	1 170 043	1 010 054	718 765	1 114 255	710 594	710 594	954 000	908 453	950 242
Consumable supplies	30 863	67 805	17 700	11 969	32 371	32 371	8 000	8 339	8 723
Cons: Stationery, printing and office supplies	1 814	7 578	35 256	11 265	42 643	42 643	8 980	9 382	9 814
Operating leases	242	263	1 003	–	1 047	1 047	2 160	2 259	2 363
Property payments	7 665	10 088	14 429	10 790	10 940	10 940	17 660	18 454	19 303
Travel and subsistence	15 885	28 454	49 788	44 581	36 552	36 552	10 367	10 807	11 304
Training and development	861	673	1 301	–	2 166	2 166	1 682	–	–
Operating payments	53	–	3 386	–	–	–	–	–	–
Venues and facilities	–	2 066	6 779	9 250	6 552	6 552	1 069	1 112	1 163
Rental and hiring	–	62	315	3 360	961	961	1 008	1 054	1 102
Interest and rent on land	–	–	7	–	–	–	–	–	–
Interest (incl. interest on finance leases)	–	–	7	–	–	–	–	–	–
Transfers and subsidies	272	1 692	6 591	–	6 443	6 443	522	545	570
Departmental agencies and accounts	–	–	75	–	–	–	79	82	86
Departmental agencies (non-business entities)	–	–	75	–	–	–	79	82	86
Households	272	1 692	6 516	–	6 443	6 443	443	463	484
Social benefits	272	1 692	6 516	–	6 443	6 443	443	463	484
Payments for capital assets	14 805	28 327	8 891	15 785	16 645	16 645	16 946	17 711	18 525
Buildings and other fixed structures	–	15 758	–	–	–	–	–	–	–
Buildings	–	15 758	–	–	–	–	–	–	–
Machinery and equipment	14 805	12 569	8 891	15 785	16 645	16 645	16 946	17 711	18 525
Transport equipment	13 848	–	4 285	10 400	10 400	10 400	13 820	14 445	15 109
Other machinery and equipment	957	12 569	4 606	5 385	6 245	6 245	3 126	3 266	3 416
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 382 268	2 494 466	2 663 824	2 469 999	2 400 613	2 400 613	2 575 224	2 602 359	2 721 806

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	259 036	252 200	343 176	241 306	314 565	314 565	249 150	224 812	248 476
Compensation of employees	2 667	27 028	29 036	41 861	27 046	27 046	44 528	48 114	50 397
Salaries and wages	-	24 201	25 892	29 861	23 024	23 024	32 072	35 100	36 784
Social contributions	2 667	2 827	3 144	12 000	4 022	4 022	12 456	13 014	13 613
Goods and services	256 369	225 172	314 140	199 445	287 519	287 519	204 622	176 698	198 079
Administrative fees	6	21	78	619	219	219	219	219	229
Minor Assets	2 730	1 543	932	2 905	205	205	-	1 000	1 000
Catering: Departmental activities	5	15	51	60	60	60	60	60	63
Communication (G&S)	239	272	327	292	292	292	292	292	305
Contractors	16 614	26 015	23 638	10 292	18 560	18 560	12 000	12 720	13 000
Agency and support / outsourced services	449	-	-	-	-	-	-	-	-
Inventory: Medical supplies	3 126	531	748	-	-	-	-	-	-
Consumable supplies	534	6 714	1 610	2 000	108	108	-	-	-
Cons: Stationery, printing and office supplies	179	39	425	1 255	-	-	-	-	-
Operating leases	1 400	-	-	-	-	-	-	-	-
Property payments	227 811	186 830	282 831	168 710	264 639	264 639	188 658	159 014	179 081
Travel and subsistence	2 499	2 732	3 440	7 012	3 248	3 248	3 248	3 248	4 264
Training and development	226	385	18	6 000	145	145	145	145	137
Operating payments	551	-	-	-	43	43	-	-	-
Venues and facilities	-	-	42	300	-	-	-	-	-
Rental and hiring	-	75	-	-	-	-	-	-	-
Transfers and subsidies	-	52	-	-	-	-	-	-	-
Households	-	52	-	-	-	-	-	-	-
Social benefits	-	52	-	-	-	-	-	-	-
Payments for capital assets	146 482	204 135	118 984	252 144	148 390	148 390	210 145	172 772	167 411
Buildings and other fixed structures	108 858	100 461	109 790	242 144	138 390	138 390	192 145	146 172	152 911
Buildings	108 858	100 461	109 790	242 144	138 390	138 390	192 145	146 172	152 911
Machinery and equipment	37 624	103 674	9 194	10 000	10 000	10 000	18 000	26 600	14 500
Transport equipment	181	-	-	-	-	-	-	-	-
Other machinery and equipment	37 443	103 674	9 194	10 000	10 000	10 000	18 000	26 600	14 500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	405 518	456 387	462 160	493 450	462 955	462 955	459 295	397 584	415 887

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	16 104	78 627	72 415	74 022	74 022	74 022	34 310	34 810	35 595
Compensation of employees	16 104	29 951	27 268	52 569	52 569	52 569	32 649	33 788	34 526
Salaries and wages	16 104	29 951	26 406	45 264	45 264	45 264	29 373	30 390	30 972
Social contributions	-	-	862	7 305	7 305	7 305	3 276	3 398	3 554
Goods and services	-	48 676	45 147	21 453	21 453	21 453	1 661	1 022	1 069
Minor Assets	-	-	-	1 453	1 453	1 453	-	-	-
Communication (G&S)	-	-	5	-	-	-	-	-	-
Contractors	-	48 676	45 099	5 100	5 100	5 100	-	-	-
Inventory: Medical supplies	-	-	-	4 000	4 000	4 000	-	-	-
Inventory: Medicine	-	-	-	9 737	9 737	9 737	-	-	-
Consumable supplies	-	-	15	48	48	48	48	48	50
Travel and subsistence	-	-	28	1 115	1 115	1 115	1 613	974	1 019
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	395	25 000	25 000	25 000	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	395	25 000	25 000	25 000	-	-	-
Other machinery and equipment	-	-	395	25 000	25 000	25 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 104	78 627	72 810	99 022	99 022	99 022	34 310	34 810	35 595

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	124 757	122 140	127 278	112 025	112 025	112 025	177 993	185 982	194 537
Compensation of employees	31 722	43 678	44 097	44 797	44 797	44 797	76 341	79 771	83 440
Salaries and wages	29 053	40 000	40 216	39 643	39 643	39 643	67 558	70 593	73 840
Social contributions	2 669	3 678	3 881	5 154	5 154	5 154	8 783	9 178	9 600
Goods and services	93 035	78 462	83 181	67 228	67 228	67 228	101 652	106 211	111 097
Minor Assets	196	152	137	–	–	–	330	322	337
Laboratory services	4 998	6 634	4 787	6 000	6 000	6 000	10 000	10 450	10 931
Contractors	57 333	43 382	49 440	39 274	39 274	39 274	31 600	33 008	34 526
Agency and support / outsourced services	–	–	–	–	–	–	20 607	21 555	22 547
Inventory: Medical supplies	26 993	25 827	26 527	21 900	21 900	21 900	33 400	34 901	36 506
Inventory: Medicine	3 432	2 398	2 259	–	–	–	5 600	5 854	6 123
Consumable supplies	34	37	30	54	54	54	115	121	127
Operating leases	38	–	–	–	–	–	–	–	–
Property payments	–	32	–	–	–	–	–	–	–
Travel and subsistence	–	–	1	–	–	–	–	–	–
Operating payments	11	–	–	–	–	–	–	–	–
Transfers and subsidies	115	423	70	150	150	150	–	–	–
Households	115	423	70	150	150	150	–	–	–
Social benefits	115	423	70	150	150	150	–	–	–
Payments for capital assets	11 855	19 494	18 031	39 768	39 768	39 768	96 515	89 839	93 950
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 855	19 494	18 031	39 768	39 768	39 768	96 515	89 839	93 950
Other machinery and equipment	11 855	19 494	18 031	39 768	39 768	39 768	96 515	89 839	93 950
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	136 727	142 057	145 379	151 943	151 943	151 943	274 508	275 821	288 487

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	203 855	200 613	273 769	278 664	278 664	278 664	278 935	277 896	290 682
Compensation of employees	196 382	195 988	268 544	272 870	272 870	272 870	273 673	273 305	285 880
Salaries and wages	186 717	188 812	260 684	249 550	249 550	249 550	242 188	242 122	253 263
Social contributions	9 665	7 176	7 860	23 320	23 320	23 320	31 485	31 183	32 617
Goods and services	7 473	4 625	5 225	5 794	5 794	5 794	5 262	4 591	4 802
Administrative fees	10	4	5	9	9	9	15	15	16
Minor Assets	511	–	–	–	–	–	–	–	–
Communication (G&S)	11	15	16	14	14	14	29	31	32
Agency and support / outsourced services	6 305	4 121	4 498	4 500	4 500	4 500	4 500	3 829	4 005
Inventory: Medical supplies	–	30	–	500	500	500	–	–	–
Consumable supplies	28	–	29	37	37	37	37	37	39
Cons: Stationery, printing and office supplies	204	–	144	20	20	20	–	–	–
Travel and subsistence	364	455	533	714	714	714	681	679	710
Operating payments	40	–	–	–	–	–	–	–	–
Transfers and subsidies	790	177	327	–	–	–	–	–	–
Households	790	177	327	–	–	–	–	–	–
Social benefits	790	177	327	–	–	–	–	–	–
Payments for capital assets	1 103	196	133	2 451	2 451	2 451	500	1 136	1 188
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 103	196	133	2 451	2 451	2 451	500	1 136	1 188
Other machinery and equipment	1 103	196	133	2 451	2 451	2 451	500	1 136	1 188
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	205 748	200 986	274 229	281 115	281 115	281 115	279 435	279 032	291 870

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 130	–	–	2 173	1 961	1 961	2 212	–	–
Compensation of employees	–	–	–	–	–	–	1 985	–	–
Salaries and wages	–	–	–	–	–	–	1 985	–	–
Goods and services	2 130	–	–	2 173	1 961	1 961	227	–	–
<i>Catering: Departmental activities</i>	–	–	–	–	–	–	27	–	–
<i>Consumable supplies</i>	–	–	–	–	–	–	200	–	–
<i>Property payments</i>	2 130	–	–	2 173	1 961	1 961	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 130	–	–	2 173	1 961	1 961	2 212	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	15 986	16 695	11 812	12 563	11 662	11 662	6 567	–	–
Compensation of employees	14 668	16 214	10 835	12 563	11 662	11 662	6 567	–	–
Salaries and wages	14 668	16 057	10 835	9 422	8 521	8 521	6 567	–	–
Social contributions	–	157	–	3 141	3 141	3 141	–	–	–
Goods and services	1 318	481	977	–	–	–	–	–	–
<i>Administrative fees</i>	1	–	32	–	–	–	–	–	–
<i>Catering: Departmental activities</i>	–	–	43	–	–	–	–	–	–
<i>Consumable supplies</i>	1 267	481	593	–	–	–	–	–	–
<i>Cons: Stationery, printing and office supplies</i>	1	–	–	–	–	–	–	–	–
<i>Travel and subsistence</i>	49	–	232	–	–	–	–	–	–
<i>Venues and facilities</i>	–	–	77	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	339	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	339	–	–	–	–	–	–	–	–
Other machinery and equipment	339	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	16 325	16 695	11 812	12 563	11 662	11 662	6 567	–	–

Table B.5: Details on Infrastructure

Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities

Not applicable to this department

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
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.8: Details on transfers to local Government

Not applicable to this department

Table B.9: Details on payments and estimates by district and municipal area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gert Sibande District Municipality	2 446 556	2 657 299	2 763 890	2 446 556	2 446 556	2 446 556	2 763 890	2 887 712	3 017 659
Albert Luthuli	500 625	553 804	580 387	500 625	500 625	500 625	580 387	606 388	633 675
Msukaligwa	449 433	459 183	481 224	449 433	449 433	449 433	481 224	502 783	525 408
Mkhondo	380 926	364 389	381 880	380 926	380 926	380 926	381 880	398 988	416 942
Pixley Ka Seme	237 974	259 614	272 075	237 974	237 974	237 974	272 075	284 264	297 056
Lekwa	250 078	289 662	303 566	250 078	250 078	250 078	303 566	317 166	331 438
Dipaleseng	55 315	66 628	69 826	55 315	55 315	55 315	69 826	72 954	76 237
Govan Mbeki	572 205	664 019	674 932	572 205	572 205	572 205	674 932	705 169	736 902
Nkangala District Municipality	2 917 667	3 015 920	3 108 263	2 917 667	2 917 667	2 917 667	3 108 263	3 247 514	3 393 652
Victor Khanye	155 324	146 535	153 569	155 324	155 324	155 324	153 569	160 449	167 669
Emalahleni	899 365	990 767	1 038 324	899 365	899 365	899 365	1 038 324	1 084 841	1 133 659
Steve Tshwete	761 036	791 688	777 268	761 036	761 036	761 036	777 268	812 090	848 634
Emakhazeni	116 542	117 462	123 100	116 542	116 542	116 542	123 100	128 615	134 403
Thembisile Hani	448 291	442 799	464 053	448 291	448 291	448 291	464 053	484 843	506 661
Dr JS Moroka	537 109	526 669	551 949	537 109	537 109	537 109	551 949	576 676	602 626
Ehlanzeni District Municipality	5 109 929	5 181 176	5 320 501	5 109 929	5 109 929	5 109 929	5 532 391	5 780 243	6 040 354
Thaba Chweu	398 844	415 069	434 992	398 844	398 844	398 844	434 992	454 480	474 932
Nkomazi	852 757	912 256	956 044	852 757	852 757	852 757	956 044	998 875	1 043 824
Bushbuckridge	1 567 973	1 597 251	1 590 079	1 567 973	1 567 973	1 567 973	1 590 079	1 661 315	1 736 074
MP326	2 290 355	2 256 600	2 339 386	2 290 355	2 290 355	2 290 355	2 551 276	2 665 573	2 785 524
District Municipalities	479 893	719 433	753 965	479 893	479 893	479 893	753 965	787 743	823 191
Gert Sibande District Municipality	148 172	233 524	244 733	148 172	148 172	148 172	244 733	255 697	267 203
Nkangala District Municipality	178 872	239 441	250 934	178 872	178 872	178 872	250 934	262 176	273 974
Ehlanzeni District Municipality	152 849	246 468	258 298	152 849	152 849	152 849	258 298	269 870	282 014
Whole Province	4 841 189	4 912 837	5 062 277	6 350 891	6 829 968	6 829 968	6 538 662	6 586 791	6 890 909
Total	15 795 234	16 486 665	17 008 896	17 304 936	17 784 013	17 784 013	18 697 171	19 290 003	20 165 766