

Vote 10

Health

To be appropriated by Vote in 2025/26	R 19 750 975 000
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 outcomes that are aligned with the National Development Plan (NDP) 2030, Sustainable Development Goals 2030, MTDP 2024-2029 and the National Health sector priorities.

The strategic outcomes include the following:

- Financial Management strengthened in the health sector
- Improved access to equitable healthcare services
- National Health Insurance awareness improved
- Improved responsiveness to community needs
- Reduced burden of disease
- HIV and AIDS related deaths reduced
- TB Mortality reduced
- Malaria related deaths reduced
- Mortality due to NCDs reduced
- Improved maternal and child health
- Mental health care integrated in Primary Health Care
- Improved access to affordable and quality healthcare
- Employment in line with equity targets
- Health infrastructure optimized for delivery of care

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 amongst Child Health, STI and AIDS, TB, Reproductive Health, Mental Health, Chronic Disease 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 a package of services in the Department.

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

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, economic growth in 2024 varied across countries and continents, with China experiencing 4.7 per cent growth year-on-year (third quarter) and the USA experiencing 2.7 per cent over the same period. Elsewhere output decreased owing to continued supply chain disruptions (e.g. Japan and India). In general, the disinflationary period continues although service price levels still remain above pre-COVID levels.
- Global growth is projected at 3.3 percent in 2025 and 2026 and 3.3. However, this is still below the historical average of 3.7 percent (2000-2019). The South African economy is expected to perform below the global average, with real GDP growth predicted to be 1.5 and 1.6 per cent in 2025 and 2026, respectively the official unemployment rate in South Africa at the end of quarter 3 of 2024 was 32.1 per cent, while that in the Mpumalanga was 36.2 per cent. Furthermore, Mpumalanga recorded a decrease in the unemployment rate, down by 1.2 percentage points from quarter 2 to quarter 3 of 2024. Over the last decade, nationwide, youth (15-34 years) employment increased from 36.8 in 2014 to 46.6 per cent in 2024. Furthermore, 34.2 per cent of those aged 15-14 years are currently not in employment, education or training.

- The World Economic Forum Global Risks Report 2025 indicates that the five biggest risks posed to South Africa are: energy supply shortage, unemployment or lack of economic opportunity, water supply shortage, poverty and inequality (wealth and income), and economic downturn such as a recession or stagnation.
- All of these risks pose threats to the public health system as the demand on it increases. This could be due to loss of access to private health care as people can no longer afford it due to increasing cost of living coupled with stagnating wages, or loss of income. In addition, water supply issues could increase risk of communicable disease outbreaks, which further increase demand for healthcare services. An energy supply shortage shifts the burden onto the public health system to provide its own back-up energy source, which could eat into the health care service provision budget.
- Provincial economic growth is forecast to be less than the national forecast at less than 1.7 per cent over 2024-2028. There is a high poverty rate with 51.2 per cent of the population living below the lower bound poverty line, i.e. less than R1 058 per person per month. Furthermore, there is a high level of income inequality with a provincial Gini coefficient of 0.60. The poorest 40 per cent of households receive only 7.7 per cent of income, which is below the NDP target of 10 per cent by 2030.

1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

The Department will contribute to MTDP 2024-2029 priority no 3: Reduce Poverty and Tackle the High Cost of Living as through the following sector priorities:

Pursue achievement of universal health coverage through the implementation of the National Health Insurance to address inequity and financial hardship in accessing quality health care – this will be done through achieving Ideal Clinic and Ideal Hospital Status for all facilities; ensuring all facilities are accredited to provide healthcare under NHI

Strengthen the primary health care (PHC) system by ensuring that home and community- based services, as well as clinics and community health centres are well resourced and appropriately staffed to provide the promotive, preventive, curative, rehabilitative and palliative care services required for South Africa's burden of disease – through strengthening services that address both communicable and non-communicable disease to raise the life expectancy to 70; Strengthen antenatal care services; increase percentage of ANC booking before 20 weeks; upskill staff; increase postnatal visits within 6 days; increase access to contraceptive services; Linking HIV positive clients to care services; implementing differentiated models of care to strengthen linkage, adherence and retention in care.

Improve the quality of health care at all levels of health establishments, inclusive of private and public facilities – through training of doctors as specialists through universities, training of professional nurses through the Mpumalanga Nursing College

Improve resource management by optimizing human resources and healthcare infrastructure and implementing a single electronic health record – through increasing the number of hospitals providing the full package of tertiary services; increasing number of hospitals providing mental healthcare services; ensuring all facilities are implement Health Patient Registration System

Linking budgets to prescribed outcomes

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

Improve maternal and child health

- Institutional Maternal Mortality Ratio reduced from 114.5/100 000 to 70/100 000 live births. The following planned interventions will still be prioritized in 2025/26 financial year.
 - Strengthen antenatal care services;
 - increase percentage of ANC booking before 20 weeks;
 - upskill staff; increase postnatal visits within 6 days;
 - increase access to contraceptive services
- Institutional Neonatal (<28 days) Mortality Rate reduced from 10.5/1000 to <9/1000. The following planned interventions will be prioritized in 2025/26 financial year.
 - Maintain neonatal ICU beds at Rob Ferreira, Themba and Mapulaneng Hospital
 - Maintain Pediatric ICUs at Rob Ferreira, Themba and Mapulaneng Hospital and pediatric high care at Witbank Hospital.
 - upskill staff; Conduct trainings for neonatal resuscitation and management of Small and Sick Neonates to improve skill capacity of HCWs
 - increase percentage of ANC booking before 20 weeks
- Child under 5 year's severe acute malnutrition case fatality rate reduced from 7% to 1%. The following planned interventions will be prioritized in 2025/26 financial year: Funding amounting to R 9.313 million was allocated for the following activities:
 - Capacitating staff on IMCI
 - Retention of IMCI staff
 - Training staff on correct use of registers
 - Strengthen immunization catch up drives
- Decrease malaria inpatient case fatality rate from 1% to less than 0.5%. A budget amounting to R31.328 million is allocated in order to implement the following interventions:-
 - Conduct Indoor Residual Spraying of households in the Malaria endemic areas
 - Capacity building for clinicians
 - 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. Funding amounting to R 2.189 billion was allocated for the following activities: -
 - 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.
 - Linking HIV positive clients to care services;

- Implementing differentiated models of care to strengthen linkage, adherence and retention in care.
- TB Client Treatment Success Rate at 95% and TB client lost to follow up rate at <5% . Funding amounting to R 38.169 million was allocated for the following activities:-
 - 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.
 - Strengthen adherence treatment programmes

Access to health services improved

- 65% EMS P1 urban response rate achieved under 30 minutes and 69% EMS P1 rural response rate achieved under 60 min. Funding amounting to R 45.932 million was allocated for the following activities:-
 - Employment of 75 different Emergency Care Offices across different categories
 - Purchasing of new ambulances
 - Installation of the Emergency Management System
- 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 862.880 million was set aside in order to achieve the following.
 - Monitor Medicine availability.
 - Implement Good warehousing practices
 - Monitor Expenditure
 - Improve rational use of medicine.
- 100% of PHC facilities qualify as Ideal Clinics and Hospitals. A budget amounting to R 12.261 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.
 - Ensure compliance for health facilities (clinics) to comply to the ideal clinic ratings

Build Health Infrastructure for effective service delivery

- Three modern hi-tech hospitals are under construction and three clinics will start construction in 2025/26 FY all amounting to R1.028 billion was allocated. The following activities will be achieved.
 - Construction of Linah Malatjie Tertiary Hospital (budget allocated R105.402 million)
 - Mapulaneng hospital (Budget allocated (budget allocated R625.576 million)
 - Mpumalanga New Psychiatric Hospital (budget allocated R 36.052 million)
 - KwaMhlanga Maternity Ward currently under construction (budget allocated R58.445)
 - Construction of new clinics in the three districts (R202.727 million)

2. Review of the current financial year performance (2024/25)

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

Programme 1: Administration - The audit is in progress and plans remain underway to obtain a clean audit outcome.

- Percentage of women appointed in Senior Management positions: Quarter 3 progress is 50% (against a quarter 3 target of 50%)
- Percentage of representation on employment of persons with disabilities across all levels a consecutive year now. Quarter 3 progress is 2% (against a quarter 3 target of 2%)
- Percentage of youth appointed is currently: Quarter 3 progress is 30% (against a target of 30%)

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

The progress for key performance indicators thus far in 2024/25 is:

- ART adults remain in care rate (12 months): quarter 3 progress is 95% (against a quarter 3 target of 95%).
- ART child remain in care rate (12 months): quarter 3 progress is 95% (against a quarter 3 target of 95%).
- Adult - viral load suppressed rate (12 months): quarter 3 progress is 95% (against a quarter 3 target of 95%).
- Child - viral load suppressed rate (12 months): quarter 3 progress is 95% (against a quarter 3 target of 95%).
- All DS-TB client LTF rate: quarter 3 progress is 6.5% (against a quarter 3 target of 6.5%).
- All DS-TB Client Treatment Success Rate: quarter 3 progress is 80% (against a quarter 3 target of 80%).
- IUCD uptake: quarter 3 progress is 300% (against a quarter 3 target of 1780%).
- Delivery 10 to 14 years in facility rate: quarter 3 progress is 95 (against a quarter 3 target of 430).
- Maternal Mortality in facility Ratio: quarter 3 progress is 113.6/100 000 (against a quarter 3 target of 113.6/100 000).
- Live birth under 2500g in facility rate: quarter 3 progress is 11.5% (against a quarter 3 target <11.5%).
- Neonatal (<28 days) death in facility rate: quarter 3 progress is 11/1000 (against a quarter 3 target of 11/1000).
- Immunization under 1year coverage: quarter 3 progress is 90% (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 third quarter performance for the programme in 2024/25 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 is to provide health services in regional hospitals and TB specialized hospital services (Programme 4) and tertiary hospital services (Programme 5).

The third quarter performance for the programme 4 in 2024/25 is as follows:

- Number of maternal deaths in facility: quarter 3 progress is 35 (against a quarter 3 target of 35).
- Number of deaths in facility under 5 years: quarter 3 progress is 8 (against a quarter 3 target of 45).
- Child under 5 years diarrhoea case fatality rate: quarter 3 progress is 6 (against a quarter 3 target of 6).
- Child under 5 years pneumonia case fatality rate quarter 3 progress is 6 (against a quarter 3 target of 6).

The third quarter performance for the programme 5 in 2024/25 is as follows:

- Number of maternal death in facility: Quarter 3 progress is 9 (against a quarter 3 target of 35)
- Number of death in facility under 5 years: quarter 3 progress is 11 (against a quarter 3 target of 45)
- Child under 5years diarrhoea case fatality rate quarter 3 progress is 1 (against a quarter 3 target of 6)
- Child under 5years pneumonia case fatality rate quarter 3 progress is 2 (against a quarter 3 target of 8)

Programme 6: Health Sciences and training - The purpose of 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 1500 (against a quarter 3 target of 6000)

Programme 7: Health Service Support - The progress for key performance indicators thus far in 2024/25 is:

- Percentage availability of EML at the depot: quarter 3 progress is 90% (against a quarter 3 target of 90%)
- Number of orthotic and prosthetic devices issued: quarter 3 progress is 1189 (against a quarter 3 target of 1189)

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

The progress for key performance indicators thus far in 2024/25 is:

- Upgrade and additional projects completed: progress is 0 (against an annual target of 2)
- New and replacement projects completed: progress to date is 0 (against an annual target of 4).

3. Outlook for the coming financial year (2025/26)

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.
- 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 80%

- 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.
- Strengthen adherence programmes.

Improved responsiveness to community needs through improved EMS response times

- Management aims to improve EMS response time for emergency calls to decrease the risk of death as an outcome due to violence and injuries.
- EMS response times will also be improved to minimise the risk of adverse outcomes, including death, for women in labour and patients experiencing acute conditions such as stroke and myocardial infarctions.
- 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.
- Furthermore, the Department will progressively increase the number of facilities accredited to provide healthcare services under NHI
- Doctor and nurse numbers will also be progressively increased over the next 5 years.

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 a cleanliness score of 80% and a waiting time satisfaction score of 80%
- Client Experience of Care Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction Surveys will be addressed through monitored quality improvement plans.

Improve community engagement and reorient the system towards Primary Health Care through community-based health programmes to promote health

- 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.
- X 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.
- All PHC facilities and District Hospitals shall be accredited to provide healthcare services under NHI.

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 percentage availability of Essential Medicines List at the Depot will be maintained at 90% through establishing good warehouse practices and rational use of medicine.

Maintaining the number of functional blood transfusion committees will save costs and improve quality of care.

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

- FPS shift system will be piloted
- Forensic weight scales will be procured
- Eight additional FPS vehicles will be procured

Improve equity, training and enhance management of Human Resources for Health - The implementation of the training programmes (e.g. Critical Skills; Succession Planning) 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.

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. Fully functional and appointed clinic and hospital committees are central to this.

Execute the infrastructure plan to ensure adequate, appropriately distributed, and well-maintained health facilities –

Department has prioritized the expansion of specialist services through construction of radiation oncology bunker at Rob Ferreira Hospital, insourcing of nephrology services repurposing of Barberton TB Hospital to a rehabilitation facility over the 5 year period. This will contribute towards building health infrastructure for effective service delivery. In addition, the construction of Linah Malatji Tertiary Hospital and maternity unit at KwaMhlanga hospital are prioritized over the next year.

4. Reprioritization

In 2025/26 financial year the department reprioritized funds from payment of capital assets, transfers and subsidies, and goods and services to fund appointments and pressures on compensation of employees. An amount of R 7.669 million was reprioritized from machinery and equipment from funds allocated to procure office furniture, working tools, gardening equipment and laundry equipment. An amount of R8.337 million was reprioritized to compensation of employees from payment of litigations and leave gratuity. The department anticipates to use savings from severance packages to supplement for these services. Lastly, on goods and services, a budget of R17.348 million was reprioritized from operating lease, legal services, stationery, travelling and advertising. The contract the department was participating in is coming

to an end on 31 March 2025. The department would be able to have its own legal services and will be able to negotiate rates due to the volume of work.

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, pediatric and oncology equipment, ambulances, patient food, and cleaning detergent. In the current financial year awards were made for waste management, construction of the radiation bunker and a panel for health technology for a period of 3 years.

Major procurement made was the procurement of the MRI for Rob Ferreira hospital which is the first of its kind in the province. In the oncoming financial year, the outsourced service will be insourced. The following services will be procured in the 2025/26 financial year: maintenance of life saving devices, maintenance of health facilities, on-negotiables radiology and oncology services. The department plans to appoint for the following service delivery services in its annual procurement plan: aeromedical services, pharmaceutical depot, food contracts for hospitals, eye care consumables to address cataract backlog and mixed energy (solar).

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 2021/22 to 2027/28. 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	12 406 498	12 565 228	13 525 128	14 313 695	14 313 695	14 313 695	15 239 387	15 867 767	16 581 816
Conditional grants	3 375 488	3 604 138	3 395 648	3 631 551	3 646 587	3 646 587	3 705 074	3 768 893	3 939 355
Health Facility Revitalisation Grant	457 065	463 310	462 955	459 295	459 295	459 295	474 122	416 228	435 051
Human Resources and Training Grant	201 118	274 266	281 115	279 435	279 435	279 435	286 454	294 883	308 223
District Health Programme Grant	2 494 466	2 638 302	2 400 613	2 575 224	2 575 224	2 575 224	2 612 272	2 732 440	2 856 024
National Tertiary Services Grant	142 411	145 385	151 943	274 508	274 508	274 508	286 661	289 388	302 477
National Health Insurance Grant	80 428	82 875	99 022	34 310	49 346	49 346	35 145	35 954	37 580
Expanded Public Works Programme Integrated Grant for Provinces	–	–	–	8 779	8 779	8 779	10 420	–	–
Own Revenue	655 208	688 626	649 614	751 925	751 925	751 925	786 514	821 806	858 787
Other	210 600	163 101	200 000	–	280 034	280 034	20 000	–	–
Total receipts	16 647 794	17 021 093	17 770 390	18 697 171	18 992 241	18 992 241	19 750 975	20 458 466	21 379 958
Total payments	16 486 665	17 008 896	17 666 919	18 697 171	18 992 241	18 992 241	19 750 975	20 458 466	21 379 958
Surplus/(deficit) before financing	161 129	12 197	103 471	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–						
Surplus/(deficit) after financing	161 129	12 197	103 471	–	–	–	–	–	–

The department was allocated R 16.825 billion for the 2022/23 financial year which was adjusted to R 17.021 billion through the adjusted appropriation, which resulted into an outcome of R 17.008 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 R480.142 million against the 2022/23 main appropriation, of which R 200 million was rescheduled funds for the Middelburg hospital project and the variance was to fund the cost of living adjustments, the Ermelo Hospital mental health ward personnel costs, the Witbank hospital neonatal unit personnel costs, the operationalization of CHC's, diesel and coal, and the Linah Malatji Hospital. The increase of R913.158 million in the 2024/25 financial year was due to the R941.351 additional allocation to cater for the MTEF impact of the 2023 wage agreement.

In the incoming financial year the budget grows by 4 per cent, which is 0.5 per cent below the CPI. The increase is due to additional funding allocated for adjustments to the baseline, top up funding for the 2025 wage agreement, additional conditional grants funding, and the once off special allocation for the construction of the three clinics in the districts.

Conditional grants

The department receives the following grants from the National Department of Health and Department of Public Works:

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 labor-intensive delivery methods.

EPWP Integrated-

To incentivize provincial departments to expand work creation efforts through the use of labor-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.

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 the Expanded Public Works Programme Integrated Grant for Provinces which it did not receive in the 2021/22 financial year. The overall conditional grant allocation increased by R 222.351 in the 2024/25 financial year due to the additional funding on the National Tertiary Grant to establish tertiary services in the province and the annual funding of the EPWP grants. However, there was a budget reduction on the District Health Programme Grant and the National Insurance Grant. In the next financial year, the oncology component which was funded on the NHI grant has been moved to the NTSG grant.

6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	54 828	61 447	65 071	64 883	64 883	71 883	74 196	73 477	81 076
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 011	12 129	12 181	25 859	25 859	18 859	27 017	28 260	29 532
Sales of capital assets	7 363	849	1 775	4 046	4 046	4 046	4 227	4 422	4 621
Financial transactions in assets and liabilities	19 656	3 515	5 364	4 364	4 364	4 364	4 560	4 769	4 984
Total	87 858	77 940	84 391	99 152	99 152	99 152	110 000	110 928	120 213

In the 2020/21 financial year, the department was under collecting on the estimated revenue collection 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 implemented measures to mitigate the challenges and the economic downturns visible in the third quarter for the 2021/22 financial year. An approved patient administration policy was 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 not paying for patient claims. This challenge is faced by all provinces and is currently being handled by the national department of health.

Revenue collection is a priority for the department 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 has collected more than anticipated due to capacity building like appointing more patient admin officers, revenue officers, implementation of speed point and strengthening the monitoring of revenue collection on the sales of goods and services. The high incline in the revenue budget in the 2025/26 financial year is due to the planned interventions to appoint case managers and the provincial office and hospitals it is over the MTEF period. The department will continue to implementation the revenue improvement plan.

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 shares a border with Mozambique and Swaziland and has an exodus of foreign nationals accessing health services in various healthcare facilities without proper

documentation. This challenge has paralyzed the ability of the department to collect revenue even from South Africans.

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

7. Payment summary

7.1. Key Assumptions

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

- The Customer Price Index will remain at 4.5 percent in 2025/26 financial year.
- A 5.5 percent increase on compensation of employees will be implemented in 2025/26 financial year. The medical aid employer contribution will increase by 8.7 percent and housing with 4.4 percentage.
- Accruals and payables for the 2024/25 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 2023 MTSF and funding allocated per priority.
- The 2025 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 vs 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	421 452	332 878	338 717	396 510	356 119	356 119	421 091	433 599	447 603
2. District Health Services	10 346 543	10 496 986	10 672 245	11 285 717	11 571 128	11 571 128	11 779 259	12 278 578	12 826 131
3. Emergency Medical Services	421 824	439 359	473 944	535 300	545 300	545 300	576 307	599 810	626 688
4. Provincial Hospital Services	1 643 289	1 679 658	1 710 152	1 881 214	1 867 139	1 867 139	2 000 242	2 078 424	2 167 330
5. Central Hospital Services	1 437 887	1 727 170	1 841 571	1 959 972	1 997 848	1 997 848	2 204 272	2 335 607	2 440 416
6. Health Sciences and Training	408 789	519 204	515 275	553 879	545 913	545 913	587 240	606 177	630 114
7. Health Care Support Services	239 676	281 963	360 673	386 515	396 696	396 696	407 028	443 800	483 410
8. Health Facilities Management	1 567 205	1 531 678	1 754 342	1 698 064	1 712 098	1 712 098	1 775 536	1 682 471	1 758 266
Total payments and estimates:	16 486 665	17 008 896	17 666 919	18 697 171	18 992 241	18 992 241	19 750 975	20 458 466	21 379 958

The expenditure of the department shows growth 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 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. The budget in the year 2025/26 increased by 4 percent due to baseline adjustment, special allocation and own revenue.

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 R24.581 million is due to the priorities planned to take into account the ICT appointments, switches and servers, increase access to employee wellness and cola increase. The department will continue to implement the revenue strategy.

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 the growth is due to 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. In the oncoming financial year 2025/26 financial years the high incline was due to the cola increase, special allocation fund medical doctors, health promotion appointments, establish DCST (District Clinical Specialist Teams) and school health eye care intervention. The priorities are over the MTEF period.

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. The increase in the 2025/26 financial year was due to Cola increase, special allocation to fund ambulances to improve the response time.

Programme 4: The Provincial Hospital Services budget for 2022/23 shows an increase of R 63.908 million due to additional baseline allocation to fund additional neonatal beds and establishment of pediatric 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. The increase in the programme in the oncoming year is due to the funding of medical doctors and Cola over the MTEF

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. The programme priorities are the ideal hospital realization, oncology, catheterization and dental laboratory. These priorities are sustained over the MTEF.

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. In the 2025/26 financial year the programme is sustained by a 3 percent growth and the growth was due to the cola and the funding of a learner management system at the College of Nursing to assist in attaining accreditation.

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 R8.442 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. The growth in the oncoming year was due to the piloting of the forensic shift work for Themba and Witbank hospital and procurement of forensic scales.

Programme 8: Health Facilities Management the slight increase in the 2023/24 financial year is due to the baseline increase to fund the carry through effect of cola in compensation of employees, diesel and coal and solar energy. The Health Facility Revisitation grant has reprioritized funds from compensation of employees to fund maintenance of health facilities in goods and services. The programme funds infrastructure lease, maintenance of medical equipment, coal and diesel. A budget of R 206.649 million is budgeted for maintenance. In the 2024/25 financial year there's a massive baseline reduction of R180.546 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 an R31.084 million increase. The slight increase in the 2025/26 financial year was due to the special allocation R60 million to fund the construction of 3 clinics (Alexandra, Langloop and Lebogang) and New Barberton Clinic.

The construction of new hospitals Mapulaneng, 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	15 083 561	15 573 129	15 999 671	17 052 726	17 411 000	17 411 000	18 008 868	18 888 718	19 706 261
Compensation of employees	9 717 487	10 122 152	10 793 393	11 706 368	11 698 303	11 698 303	12 466 689	13 013 707	13 599 540
Goods and services	5 365 362	5 450 936	5 206 104	5 346 358	5 712 697	5 712 657	5 542 179	5 875 011	6 106 721
Interest and rent on land	712	41	174	–	–	40	–	–	–
Transfers and subsidies	139 437	268 646	173 460	132 400	131 245	131 245	139 894	140 366	139 887
Provinces and municipalities	2 059	1 751	2 199	2 416	2 416	1 674	2 470	2 523	2 582
Departmental agencies and accounts	22 590	29 716	29 256	30 715	30 715	30 563	30 222	30 208	29 692
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 459	2 580	5 238	9 431	9 431	7 627	19 344	20 026	20 505
Households	112 329	234 599	136 767	89 838	88 683	91 381	87 858	87 609	87 108
Payments for capital assets	1 250 083	1 166 287	1 493 788	1 512 045	1 449 996	1 449 996	1 602 213	1 429 382	1 533 810
Buildings and other fixed structures	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 349 561	1 130 832	1 205 238
Machinery and equipment	259 186	216 410	299 775	333 539	308 382	308 382	252 652	298 550	328 572
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	16 486 665	17 008 896	17 666 919	18 697 171	18 992 241	18 992 241	19 750 975	20 458 466	21 379 958

Compensation of Employees – During the 2024/25 financial year, the department's cost per head allocation facilitated employment for a total of 29,531 individuals across various appointment types. These included 20,013 fixed structure appointments, comprising 983 statutory appointments, 211 session appointments, 215 periodical appointments, and 6,670 abnormal appointments. Additionally, provisions were made for 1,149 critical vacancies, consisting of 655 approved critical posts and 494 replacements.

However, budgetary constraints prevented the extension or permanent appointment of 608 contract staff whose contracts are set to expire on December 31, 2024. This includes 413 Data Capturers, one Epidemiologist, 64 Nursing Assistants, 72 Staff Nurses, and 51 General Professional Nurses. To address this limitation, the department will strategically reprioritize replacements to ensure continued service delivery.

Looking ahead, the personnel budget is projected to increase by 6 percent in the 2025/26 financial year and by 4.3 percent in the 2026/27 financial year. The department has accounted for the replacement of 1,009 staff who vacated positions from April 1, 2024, and could not be replaced during the 2024/25 financial year. Additionally, staff currently acting in critical positions are considered in this allocation.

Despite these provisions, limitations persist in appointing additional staff to address service delivery needs, extended operating hours, compliance with Ideal Hospital and Clinic Statuses, and staffing of new facilities or expansions. Consequently, the department will strategically reprioritize replacements to mitigate adverse impacts on service delivery.

To address critical service delivery needs and staff burnout, the department has prioritized the appointment of 99 critical positions, including:

- District Clinical Specialist Teams (DCST): Three teams, each comprising:
 - Family Physicians
 - Specialist Obstetricians & Gynaecologists
 - 2 Specialist Anaesthesiologists
 - 1 Specialist Paediatrician
 - 2 PNB Advanced Midwives
 - 2 PNB Public Health Specialists
 - 2 PNB Child Health Care Specialists
- Employee Health and Wellness:
 - 6 Interns to enhance staff productivity
- Mental Health Services:
 - 1 Director to oversee and improve mental health care in the province
- Information and Communication Technology (ICT):
 - Deputy Directors to improve network availability and information management
- Records Management:
 - 12 Interns to facilitate electronic medical record-keeping
- Psychology Services:
 - 1 Principal Psychologist at Rob Ferreira Hospital to establish a training platform for Psychology Interns, addressing the current shortage through a targeted training program
- Forensic Pathology Services:
 - 21 Forensic Pathology Officers for the two busiest facilities, funded through overtime, to pilot a standardized shift roster system
- Revenue Collection:
 - 15 Case Managers to enhance revenue collection in preparation for the implementation of the National Health Insurance Act
- Health Promotion:
 - 1 Deputy Director and 2 Assistant Directors to strengthen health promotion initiatives within the department
- Medical Officers:
 - 33 additional unemployed medical officers to improve healthcare access at the facility level.

The department remains committed to optimizing personnel resources within budgetary constraints to enhance service delivery, maintain operational efficiency, and ensure compliance with healthcare regulations and standards.

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. In the oncoming financial year, the increase is due to baseline increase to fund medicine, medical supplies, and materials for artisans and training for personnel for the EPWP Integrated grant for provinces.

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. The increase of R7.494 million in the 2025/26 financial year was due to the introduction of new NPI in the District Health Programme Grant to provide sexual education to sex workers, to trace and track of clients lost to follow up for ART and TB and improve adherence to medication.

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 2024/25 MTEF. The increase in the 2025/26 financial year is due to special allocation to fund the construction of new clinics, reprioritization of building to fund the oncology bunker from the National Tertiary Services Grant and procurement of medical equipment, forensic scales and replacement of Matikwane Hospital asbestos roof.

7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	461 179	541 096	441 120	427 471	409 716	409 716	374 474	283 375	296 355
Maintenance and repairs	232 486	316 057	291 429	197 697	230 659	230 659	156 286	152 607	159 475
Upgrades and additions	226 898	225 039	149 691	229 774	179 057	179 057	218 188	130 768	136 880
Refurbishment and rehabilitation	1 795	–	–	–	–	–	–	–	–
New infrastructure assets	762 204	724 838	1 044 322	948 732	962 557	962 557	1 131 373	1 000 064	1 068 358
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	18 433	19 590	20 445	19 137	19 137	19 137	27 560	29 213	30 528
Non Infrastructure	169 362	69 930	57 631	85 947	85 947	85 947	72 446	75 522	78 912
Total Infrastructure (incl. non infrastructure items)	1 411 178	1 355 454	1 563 518	1 481 287	1 477 357	1 477 357	1 605 853	1 388 174	1 474 153
Capital infrastructure	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 349 561	1 130 832	1 205 238
Current infrastructure*	250 919	335 647	311 874	216 834	249 796	249 796	183 846	181 820	190 003

7.4.1 Departmental infrastructure payments

The department has invested in the construction of new health facilities and upgrade of the current hospitals. Good infrastructure will improve the confidence of the community to use public health facilities and 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. The increase of R 128.496 million in the total infrastructure allocation for 2025/26 is due to the allocation R 60 million for the construction of Langkloof, Alexandria and Lebogang clinics in the three districts, oncology bunker and removal of Matikwane hospital asbestos roof replacement. An additional amount of R 20 million was allocated for the construction of New Barberton Clinic. However, over the MTEF the allocation shows a decline which is due to the fact that the allocation for the construction of the clinics are once off and not funded over the MTEF.

7.4.2 Maintenance (B5)

The departmental maintenance budget on infrastructure was R 197.697 million in the main appropriation of the 2024/25 financial year to conduct maintenance of lifesaving equipment and day-to-day 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 prioritized additional appointments of artisans to deal with maintenance demands and has funded the procurement of materials to be used by them. In the oncoming financial year, the decline in the maintenance budget was due to the decision made to shift from outsourcing maintenance services to in-house maintenance through the use of own artisans and procurement of materials. The budget was reprioritized to consumables to fund the materials. This method is efficient and cost effective for the department.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
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.

The strategic priorities of this programme are as follows:

- 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 continue to roll out Patient and Administration System (PEIS) and Health Patient Registration System (HPRS) in all facilities, as well as improve the interoperability of the two systems. 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.

8.1.2. Programme Expenditure Analysis

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	14 495	15 810	13 638	15 520	18 229	18 660	16 135	16 646	17 235
2. Management	406 957	317 068	325 079	380 990	337 890	337 459	404 956	416 953	430 368
Total payments and estimates: Programme 1	421 452	332 878	338 717	396 510	356 119	356 119	421 091	433 599	447 603

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	378 957	325 800	335 345	394 030	347 039	345 886	415 557	427 872	441 676
Compensation of employees	153 163	159 546	169 126	192 816	182 816	181 663	206 474	214 757	224 420
Goods and services	225 120	166 254	166 138	201 214	164 223	164 222	209 083	213 115	217 256
Interest and rent on land	674	–	81	–	–	1	–	–	–
Transfers and subsidies	42 105	7 058	1 565	1 208	1 208	2 361	1 262	1 320	1 379
Provinces and municipalities	1 318	1 091	1 135	1 208	1 208	1 208	1 262	1 320	1 379
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	40 787	5 967	430	–	–	1 153	–	–	–
Payments for capital assets	390	20	1 807	1 272	7 872	7 872	4 272	4 407	4 548
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	390	20	1 807	1 272	7 872	7 872	4 272	4 407	4 548
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	421 452	332 878	338 717	396 510	356 119	356 119	421 091	433 599	447 603

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 implementation per plan, as well as efficient management of the four pillars of SCM. The priority to increase revenue through the revenue improvement plan was funded in the year and was sustained over the MTEF period. 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 2022/23 financial year the increase was due to priorities funded in the programme to strengthen ICT through appointment of two deputy directors R3.2, procurement of ICT switches R1.8 million and replacement of servers R3 million. The revenue strategy is sustained the funding was used to fund appointments of 15 case managers to maximize revenue collection through correct billing.

8.1.3. Service delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
1. Audit opinion of Provincial DoH	Unqualified	Unqualified	Unqualified	Unqualified	
2. Percentage of women appointed in Senior Management positions	47%	50%	50%	50%	
3. Percentage of representation on employment of persons with disabilities across all levels	1%	2%	2%	2%	
4. Percentage of youth appointed	27%	30%	30%	30%	
5. Contingent liability of medico-legal cases	R5.7 billion	R5.5 billion	R5.3 billion	R5.3 billion	
6. Number of healthcare personnel employed	13 456	14 122	14 788	14 788	
7. Number of health professionals (doctors)	34	36	38	38	
8. Number of health professionals (nurses)	70	130	190	190	

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

The strategic priorities of this programme are as follows:

- 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 continue to roll out Patient and Administration System (PEIS) and Health Patient Registration System (HPRS) in all facilities, as well as improve the interoperability of the two systems. 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.

8.2.2. Programme Expenditure Analysis

Table 10.11: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. District Management	1 031 734	837 813	647 449	581 318	635 769	621 940	632 036	656 815	685 206
2. Community Health Clinics	1 743 842	1 776 742	1 929 222	2 047 940	2 117 443	2 116 811	2 066 053	2 145 641	2 241 037
3. Community Health Centres	1 099 341	1 122 804	1 198 724	1 396 367	1 365 553	1 364 603	1 478 521	1 538 940	1 607 877
4. Community-based Services	20 534	16 933	20 085	16 006	22 056	22 297	10 044	10 448	10 918
5. Other Community Services	–	–	–	–	–	–	–	–	–
6. HIV/Aids	2 644 375	2 663 824	2 602 722	2 575 224	2 608 224	2 608 168	2 618 843	2 739 788	2 863 081
7. Nutrition	7 741	9 226	9 334	10 814	10 814	10 814	9 313	9 733	9 823
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	3 798 976	4 069 644	4 264 709	4 658 048	4 811 269	4 826 495	4 964 449	5 177 213	5 408 189
Total payments and estimates: Programme 2	10 346 543	10 496 986	10 672 245	11 285 717	11 571 128	11 571 128	11 779 259	12 278 578	12 826 131

Table 10.12: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	10 232 863	10 215 749	10 456 210	11 157 367	11 417 142	11 405 071	11 666 978	12 164 787	12 710 904
Compensation of employees	6 583 297	6 778 048	7 200 202	7 763 921	7 774 961	7 762 890	8 202 091	8 538 315	8 922 755
Goods and services	3 649 559	3 437 666	3 255 922	3 393 446	3 642 181	3 642 150	3 464 887	3 626 472	3 788 149
Interest and rent on land	7	35	86	–	–	31	–	–	–
Transfers and subsidies	33 822	141 701	102 467	44 571	44 571	56 642	53 510	54 116	54 624
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	94	149	48	153	153	53	159	166	173
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 459	2 580	5 238	9 431	9 431	7 627	19 344	20 026	20 505
Households	31 269	138 972	97 181	34 987	34 987	48 962	34 007	33 924	33 946
Payments for capital assets	66 598	139 161	113 568	83 779	109 415	109 415	58 771	59 675	60 603
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	66 598	139 161	113 568	83 779	109 415	109 415	58 771	59 675	60 603
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	10 346 543	10 496 986	10 672 245	11 285 717	11 571 128	11 571 128	11 779 259	12 278 578	12 826 131

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 assistance 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 R45.697 million, pronounced clinics operational hours to 24hours amounting to R6.150 million, and medical officers' intake R20 million and reprioritization within to fund key accounts and the non-negotiables over the MTEF. All the key priorities are maintained in the 2025/26 financial year and the programme had an additional

baseline budget of R100 million to fund the pressure on medicine and is sustained over the MTEF period.

The programme has new priorities to revive health promotion by appointing a provincial manager and 2 assistant directors for Ehlanzeni and Nkangala District all amounting to R 2.270 million and to reduce maternal mortality through the appointment of District Clinical Specialists Team amounting to R15 million. Lastly, the programme was allocated 11 medical officers due to the special allocation granted to fund medical officers by Provincial Treasury.

8.2.3. Service delivery measures

Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1.Patient Experience of Care Survey Rate	99%	100%	100%	100%
2.Percentage score of Cleanliness on PEC Survey	74%	80%	81%	82%
3.Percentage score of Waiting Times on PEC Survey	74%	80%	86%	86%
4.Severity assessment code (SAC) 1 incidents reported within 24 hours. rate	65%	65%	65%	65%
5.Patient safety Incidents (PSI) case closure rate	86%	86%	86%	86%
6.Percentage of PHC facilities with functional Clinic Committees	100%	100%	100%	100%
7.Number of medico-legal cases (PHC)	47	42	37	32
8.Percentage of clinics obtaining ideal clinic status rating	63%	67%	71%	75%
10.Number of DS-TB treatment start under 5 years	2 776	5 518	5 518	5 518
11.Number of DS-TB treatment start 5 years and older	5 550	11 032	11 032	11 032
12.All DS-TB Client Treatment Success Rate	56.30%	67%	78%	90%
13.All DS-TB client lost to follow up rate	9%	3%	3%	4%
14.ART adult remain in care rate [12 months]	95%	95%	95%	95%
15.ART child remain in care rate [12 months]	95%	95%	95%	95%
16.ART Adult viral load suppressed rate (below 50) [12 months]	95%	95%	95%	95%
17.ART child viral load suppressed rate (below 50) [12 months]	95%	95%	95%	95%
18.Live birth under 2500g in facility rate	14.30%	13.20%	13.3%	13.5%
19.Stillbirth infacility rate (per 1000 births)	2/1000	1.5/1000	1.5/1000	1.5/1000
20.Neonatal (<28 days) death in facility rate	5/1000 live birth	5/1000 live birth	0/1000 live birth	0/1000 live birth
21.Death under 5 years against live birth rate	18.30%	16%	15%	14%
22.Maternal Mortality in facility Ratio	00000 live birth	00000 live birth	00000 live birth	00000 live birth
23.Couple Year Protection Rate	52.20%	60.77%	63%	64.17%
24.Delivery 10-14 years in facility	235	211	190	171
25.immunisation under 1 year coverage	89.10%	90%	90%	90%
26.Measles 2nd dose 1 year coverage	97%	98%	99%	99%
27.Cervical cancer screening coverage	58%	58%	63%	68%
28.Malaria case fatality rate	1%	5%	5%	5%

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 norms of 30 minutes in urban areas and 60 minutes in rural areas. The strategic priority for this programme is Improved responsiveness to community needs

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

8.3.2. Programme Expenditure Analysis

Table 10.13: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Emergency transport	406 653	426 066	461 494	518 265	528 265	528 265	558 509	581 193	607 233
2. Planned Patient Transport	15 171	13 293	12 450	17 035	17 035	17 035	17 798	18 617	19 455
Total payments and estimates: Programme 3	421 824	439 359	473 944	535 300	545 300	545 300	576 307	599 810	626 688

Table 10.14: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	394 583	437 688	456 211	523 592	508 848	499 832	549 599	572 433	598 192
Compensation of employees	321 227	331 485	352 569	389 523	394 523	395 464	409 565	425 960	445 128
Goods and services	73 356	106 203	103 642	134 069	114 325	104 368	140 034	146 473	153 064
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 366	1 243	1 651	1 677	1 677	736	1 677	1 671	1 671
Provinces and municipalities	741	660	1 064	1 208	1 208	466	1 208	1 203	1 203
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	625	583	587	469	469	270	469	468	468
Payments for capital assets	25 875	428	16 082	10 031	34 775	44 732	25 031	25 706	26 825
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	25 875	428	16 082	10 031	34 775	44 732	25 031	25 706	26 825
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	421 824	439 359	473 944	535 300	545 300	545 300	576 307	599 810	626 688

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 2025/26 financial year the increase was due to the special allocation amounting to R 15 million to fund the procurement of ambulances to improve the response time. In the departments baseline provision has been made for the procurement of additional ambulances and for the citizen engagement system to efficiently monitor the use of ambulances and measure the response time. The programme is also responsible for patient transport.

8.3.3. Service delivery measures

Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. EMS P1 urban response under 30 minutes rate	65%	65%	67%	68%
2. EMS P1 rural response under 60 minutes rate	69%	69%	69%	69%

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.

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

- Improve maternal and child health
- Mortality due to NCDs reduced
- Improved responsiveness to community needs
- Quality of health services in public 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.

8.4.2. Programme Expenditure Analysis

Table 10.15: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. General (Regional) Hospitals	1 442 604	1 495 795	1 523 195	1 697 489	1 676 414	1 676 414	1 807 345	1 877 397	1 957 294
2. Tuberculosis Hospitals	151 648	136 414	127 295	129 757	136 757	136 757	136 511	142 047	148 402
3. Psychiatric/ Mental Hospitals	49 037	47 449	59 662	53 968	53 968	53 968	56 386	58 980	61 634
4. Sub-acute, Step down and Chronic Medical Hospitals	–	–	–	–	–	–	–	–	–
5. Dental Training Hospitals	–	–	–	–	–	–	–	–	–
6. Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
Total payments and estimates: Programme 4	1 643 289	1 679 658	1 710 152	1 881 214	1 867 139	1 867 139	2 000 242	2 078 424	2 167 330

Table 10.16: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 635 745	1 633 144	1 678 439	1 850 191	1 836 116	1 852 896	1 969 719	2 048 044	2 136 950
Compensation of employees	1 206 682	1 234 639	1 316 032	1 440 338	1 440 338	1 457 118	1 555 398	1 617 982	1 690 792
Goods and services	429 058	398 499	362 400	409 853	395 778	395 770	414 321	430 062	446 158
Interest and rent on land	5	6	7	–	–	8	–	–	–
Transfers and subsidies	4 919	44 494	27 977	29 197	29 197	12 417	28 697	28 554	28 554
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	33	29	31	51	51	25	51	51	51
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 886	44 465	27 946	29 146	29 146	12 392	28 646	28 503	28 503
Payments for capital assets	2 568	1 561	3 736	1 826	1 826	1 826	1 826	1 826	1 826
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 568	1 561	3 736	1 826	1 826	1 826	1 826	1 826	1 826
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	1 643 289	1 679 658	1 710 152	1 881 214	1 867 139	1 867 139	2 000 242	2 078 424	2 167 330

The budget for 2023/24 financial year shows an increase of R 63.908 million due to additional baseline allocation to fund COLA in compensation of employees and maternal priorities. A budget of R 20 million was allocated to fund the increase of neonatal beds and the establishment of paediatric ICU in Themba and Mapulaneng hospitals 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. The slight increase in the programme in the oncoming financial year is due to the Cola funding and funding of medical officers from the special allocation.

8.4.3. Service delivery measures

Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. Number of Maternal deaths in facility	20	20	18	15
2. Number of Death in facility under 5 years	260	240	220	200
3. Diarrhoea death under 5 years	11	10	8	6
4. Pneumonia death under 5 years	6	6	6	5
5. Severe acute malnutrition (SAM) death under 5 years	3	3	3	3
6. Patient Experience of Care survey rate (Regional Hospitals)	100%	100%	100%	100%
7. Severity assessment code (SAC) 1 incident reported within 24 hours rate	82%	85%	85%	89%
8. Patient Safety Incident (PSI) case closure rate	93%	95%	96%	98%
9. Number of medico-legal cases (Regional Hospitals)	15	13	11	9

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.

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

- Improve maternal and child health
- Mortality due to NCDs reduced
- Improved responsiveness to community needs
- Improved access to affordable and quality healthcare
- Reduced burden of disease
- Improve clinical governance at tertiary hospitals- Conduct the monthly Mortality and Morbidity reviews in all domains.
- Establish oncology services at Rob Ferreira hospital and nephrology services at Witbank hospital.

8.5.2. Programme Expenditure Analysis

Table 10.17: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Central Hospital Services	–	–	–	–	–	–	–	–	–
2. Provincial Tertiary Hospital Services	1 437 887	1 727 170	1 841 571	1 959 972	1 997 848	1 997 848	2 204 272	2 335 607	2 440 416
Total payments and estimates: Programme 5	1 437 887	1 727 170	1 841 571	1 959 972	1 997 848	1 997 848	2 204 272	2 335 607	2 440 416

Table 10.18: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 413 450	1 691 371	1 796 517	1 858 699	1 929 875	1 922 933	2 112 142	2 241 968	2 342 723
Compensation of employees	984 270	1 061 505	1 186 804	1 300 538	1 306 038	1 289 013	1 435 100	1 537 107	1 606 277
Goods and services	429 154	629 866	609 713	558 161	623 837	633 920	677 042	704 861	736 446
Interest and rent on land	26	–	–	–	–	–	–	–	–
Transfers and subsidies	3 178	16 992	3 875	3 587	3 587	20 612	3 588	3 589	3 590
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12	12	32	26	26	–	27	28	29
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 166	16 980	3 843	3 561	3 561	20 612	3 561	3 561	3 561
Payments for capital assets	20 992	18 807	41 179	97 686	64 386	54 303	88 542	90 050	94 103
Buildings and other fixed structures	–	–	–	–	–	–	20 000	20 900	21 841
Machinery and equipment	20 992	18 807	41 179	97 686	64 386	54 303	68 542	69 150	72 262
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	1 437 887	1 727 170	1 841 571	1 959 972	1 997 848	1 997 848	2 204 272	2 335 607	2 440 416

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 R 10.109 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. In the 2025/26 financial year the increase results from the cola funding and allocation of medical officers. The National Tertiary Service Grant has provided for the extension of tertiary services; cardiology services, dental laboratory to improve access to advanced dental care services and improve radiology services through procurement of a CT scan to improve quality of care. An amount of R 20 was budgeted for the construction of the oncology bunker.

8.5.3. Service delivery measures

Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. Number of Maternal deaths in facility	20	18	16	15
2. Number of Death in facility under 5 years	300	75	70	70
3. Diarrhoea death under 5 years	5	5	5	5
4. Pneumonia death under 5 years	5	5	5	5
5. Severe acute malnutrition (SAM) death under 5 years	2	2	2	2
6. Patient Experience of Care survey rate (Tertiary Hospitals)	100%	100%	100%	100%
7. Severity assessment code (SAC) 1 incident reported within 24 hours rate	65%	81%	90%	90%
8. Patient Safety Incident (PSI) case closure rate	92%	95%	98%	98%
9. Number of medico-legal cases (Tertiary Hospitals)	10	9	8	7

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.

The high-level priorities of the programme is to increase capacity in healthcare facilities through the following:

- Development of the skills of health care professionals by implementing the workplace skills plan
- Capacity development by awarding bursaries to nursing students training at the nursing college
- Implement succession planning
- Implement training on critical skills among healthcare workers

The sub-programme: Nursing Training College provides for the development of professional nurses in the nursing college.

8.6.2. Programme Expenditure Analysis

Table 10.19: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Nurse Training Colleges	138 706	143 655	144 534	151 346	150 200	152 373	172 668	180 015	188 045
2. EMS Training Colleges	2 634	2 850	1 157	1 254	3 254	3 254	1 331	1 385	1 447
3. Bursaries	31 388	28 724	8 049	26 700	26 780	11 869	26 469	26 713	26 472
4. Primary Health Care Training	4 164	3 553	3 147	3 905	3 005	3 232	4 103	4 271	4 463
5. Training Other	231 897	340 422	358 388	370 674	362 674	375 185	382 669	393 793	409 687
Total payments and estimates: Programme 6	408 789	519 204	515 275	553 879	545 913	545 913	587 240	606 177	630 114

Table 10.20: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	355 068	459 093	478 254	500 097	493 883	506 865	533 041	551 877	576 712
Compensation of employees	303 481	379 361	389 065	409 118	402 298	415 406	423 480	437 362	457 044
Goods and services	51 587	79 732	89 189	90 979	91 585	91 459	109 561	114 515	119 668
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	53 383	56 901	34 916	52 024	50 768	37 660	51 024	50 980	49 933
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	22 451	29 526	29 145	30 485	30 485	30 485	29 985	29 963	29 439
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	30 932	27 375	5 771	21 539	20 283	7 175	21 039	21 017	20 494
Payments for capital assets	338	3 210	2 105	1 758	1 262	1 388	3 175	3 320	3 469
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	338	3 210	2 105	1 758	1 262	1 388	3 175	3 320	3 469
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	408 789	519 204	515 275	553 879	545 913	545 913	587 240	606 177	630 114

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. In the oncoming year the increase is due to the cola funding and the procurement of the learner management system amounting to R 14 million which was a priority to ensure that the college gets accreditation.

A budget of R29.985 million was allocated to fund the HWSETA and an amount of R 20.480 million was budgeted for the Cuban programme. The Programme will continue to implement the new curriculum and a special project was initiated to ensure that the college is fully accredited as a partial accreditation was obtain in the 2019/20 financial year. An additional budget amounting to R 5 million allocated in the 2023/24 financial for training is maintained throughout the 2025/26 MTEF period.

The sub-programme: Training Other the significant increase on the training in the 2022/23 financial year was due to the registrar programme that was shifted into this sub-programme and was sustained over the outer years. The oncoming year's increase is due to the cola effect implemented over the MTEF.

8.6.3. Service delivery measures

Programme 6: Health Sciences and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1.Number of Healthcare workers trained on critical clinical skills.	6 000	5 000	5 000	5 000
2.Bursaries awarded to first year nursing students.	70	70	70	70
3.Number of frontline workers trained on customer care	500	300	300	300
4.Number of employees trained on Leadership & Management development	75	90	90	90
5.Number of employees trained on succession planning	75	100	100	90

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.

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.

8.2.2. Programme Expenditure Analysis

Table 10.21: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Laundries	36 098	44 923	41 781	41 392	64 392	63 807	41 227	42 784	44 709
2. Engineering	24 433	38 182	80 360	102 917	89 118	89 118	103 969	127 970	153 476
3. Forensic Services	107 909	107 726	123 381	110 632	110 762	109 446	124 300	129 398	135 198
4. Orthotic and Prosthetic Services	6 025	7 989	9 073	8 864	8 864	8 864	9 198	9 527	9 873
5. Medicine Trading Account	65 211	83 143	106 078	122 710	123 560	125 461	128 334	134 121	140 154
Total payments and estimates: Programme 7	239 676	281 963	360 673	386 515	396 696	396 696	407 028	443 800	483 410

Table 10.22: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	218 968	254 630	279 934	297 344	327 178	326 598	315 857	329 431	344 235
Compensation of employees	130 878	141 357	139 902	148 351	149 131	148 551	160 385	166 826	174 333
Goods and services	88 090	113 273	140 032	148 993	178 047	178 047	155 472	162 605	169 902
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	612	117	396	136	136	716	136	136	136
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	612	117	396	136	136	716	136	136	136
Payments for capital assets	20 096	27 216	80 343	89 035	69 382	69 382	91 035	114 233	139 039
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	20 096	27 216	80 343	89 035	69 382	69 382	91 035	114 233	139 039
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	239 676	281 963	360 673	386 515	396 696	396 696	407 028	443 800	483 410

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 increase in the next year was due to the Cola funding.

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 that 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. In the sub-programme has two priorities to pilot the forensic shift at Themba hospital and Witbank hospital

to reduce overtime and improve forensic employee's wellness. The other priority was to replace the forensic fleet and procurement of forensic weigh scales.

The Orthotic & Prosthetic services has budgeted on machinery and equipment to replace orthotic machines. In the 2023/24 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 sub programme grows is due to the wage cost carry through. The increase in the oncoming year was due to the cola budget shortfall funding.

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 sub programme grows by the CPI over the MTEF period and the increase in the next financial year is due to the cola budget shortfall funding.

8.7.3. Service delivery measures

Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. Number of healthcare facilities compliant to radiation control prescripts	29	30	30	30
2. Percentage Availability of Essential Medicine List (EML) at the Depot	90%	90%	90%	90%
3. Number of Orthotic and Prosthetic devices issued	4 700	4 800	4 900	5 000
4. Number of hospitals with functional transfusion committees	29	29	29	29

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.

The programme has prioritized the construction of Hi-Tech Hospitals

8.8.2. Programme Expenditure Analysis

Table 10.23: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Community Health Facilities	1 110 818	1 069 518	1 284 253	1 238 769	1 252 803	1 251 448	1 301 414	1 266 244	1 323 215
2. Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
3. District Hospital Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	456 387	462 160	470 089	459 295	459 295	460 650	474 122	416 227	435 051
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates: Programme 8	1 567 205	1 531 678	1 754 342	1 698 064	1 712 098	1 712 098	1 775 536	1 682 471	1 758 266

Table 10.24: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	453 927	555 654	518 761	471 406	550 919	550 919	445 975	552 306	554 869
Compensation of employees	34 489	36 211	39 693	61 763	48 198	48 198	74 196	75 398	78 791
Goods and services	419 438	519 443	479 068	409 643	502 721	502 721	371 779	476 908	476 078
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	52	140	613	—	101	101	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	52	140	613	—	101	101	—	—	—
Payments for capital assets	1 113 226	975 884	1 234 968	1 226 658	1 161 078	1 161 078	1 329 561	1 130 165	1 203 397
Buildings and other fixed structures	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 329 561	1 109 932	1 183 397
Machinery and equipment	122 329	26 007	40 955	48 152	19 464	19 464	—	20 233	20 000
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	1 567 205	1 531 678	1 754 342	1 698 064	1 712 098	1 712 098	1 775 536	1 682 471	1 758 266

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, Mmamethlake and Linah Malatji Hospital. A budget of R636.519 million was budgeted for the above-mentioned projects. An amount of R 200 million was rescheduled to the current financial year for the New Middelburg hospital project. A budget amount of R80 million was added to the baseline to fund the Linah Malatji Hospital.

The key cost drivers for this programme are coal, diesel, infrastructure lease, maintenance of facilities and medical equipment, and building and other fixed structures. The programme has an immense pressure on the building and other fixed structure, to complete capital projects and the additional budget added to the baseline was to address the pressures. A budget of R 50 million to fund coal and diesel was added to the baseline the pressure raised by the department on the two items. The department in response to the Eskom load shedding has funded solar energy. The department has fully spent the special allocation from Treasury on Linah Malaji 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 2024/25 was due to a decrease in indicative baseline.

The programme was allocated an additional R29 million to operationalize the New Middleburg hospital and has a pressure amounting to R447.916 million for existing projects, repairs and refurbishing of theatres/buildings and maintenance of medical equipment. The increase in the oncoming year was due to the cola effects, construction of 4 clinics amounting to R80 million funded through special allocation. The programme continues to have pressure to fully fund the construction of the mental hospital, Linah Malatji hospital, building maintenance and digital ex-rays.

8.8.3. Service delivery measures

Programme 8: Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
1. Upgrade and additional projects completed	2	6	3	2
2. New and replacement projects completed	4	7	2	2
3. Number of hospitals providing full tertiary healthcare services through infrastructure development	—	—	1	1
4. Hospitals providing mental healthcare services through infrastructure development established	—	—	1	1

8.9. Other programme information

8.9.1. Personnel numbers and costs

Table 10.25: Summary of departmental personnel numbers and costs: Health

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		MTFF 2024/25 – 2027/28		Pers. growth rate	Costs growth rate	% Costs of Total		
	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					
Salary level																					
1 – 6	15 597	4 902 347	15 962	5 087 516	15 339	5 451 361	15 822	–	15 822	5 670 784	15 974	5 824 386	15 974	6 083 061	15 974	6 356 701	0.3%	3.9%	47.3%		
7 – 10	3 497	2 398 895	3 549	2 325 893	3 772	2 659 419	4 010	–	4 010	2 952 322	4 161	3 120 953	4 161	3 253 711	4 161	3 400 173	1.2%	4.8%	25.1%		
11 – 12	1 712	1 830 587	1 871	2 088 841	1 877	2 227 921	2 032	–	2 032	2 464 317	2 143	2 849 751	2 143	2 978 193	2 143	3 104 597	1.8%	8.0%	22.3%		
13 – 16	57	69 620	55	79 672	60	75 421	59	–	59	74 505	61	87 465	61	90 858	61	94 873	1.1%	8.4%	0.7%		
Other	7 121	516 058	7 389	540 230	7 486	513 530	7 555	–	7 555	536 375	7 443	584 133	7 443	607 883	7 443	635 231	-0.5%	5.8%	4.6%		
Total	27 984	9 717 487	28 826	10 122 152	28 534	10 927 652	29 478	–	29 478	11 698 303	29 782	12 466 688	29 782	13 013 707	29 782	13 591 573	0.3%	5.1%	100.0%		
Programme																					
1: Administration	267	153 163	297	159 546	316	169 126	312	–	312	181 663	348	206 474	348	214 757	348	224 420	3.7%	7.3%	1.6%		
2: District Health Services	21 028	6 583 297	21 765	6 778 048	21 737	7 200 202	22 372	–	22 372	7 762 890	22 461	8 208 769	22 461	8 538 315	22 461	8 922 755	0.1%	4.8%	65.9%		
3: Emergency Medical Services	909	321 227	851	331 485	853	352 569	866	–	866	395 464	906	409 565	906	425 960	906	445 128	1.5%	4.0%	3.3%		
4: Provincial Hospital Services	2 698	1 206 682	2 625	1 234 639	2 625	1 316 032	2 720	–	2 720	1 457 118	2 741	1 555 398	2 741	1 617 982	2 741	1 690 792	0.3%	5.1%	12.4%		
5: Central Hospital Services	2 048	984 270	2 266	1 061 505	2 167	1 186 804	2 345	–	2 345	1 289 013	2 350	1 435 100	2 350	1 537 107	2 350	1 606 277	0.1%	7.6%	11.6%		
6: Health Sciences and Training	662	303 481	700	379 361	493	389 065	493	–	493	415 406	501	423 479	501	437 362	501	457 044	0.5%	3.2%	3.4%		
7: Health Care Support Services	274	130 878	272	141 357	270	139 902	271	–	271	148 551	317	160 385	317	166 826	317	174 333	5.4%	5.5%	13.7%		
8: Health Facilities Management	98	34 489	50	36 211	73	39 693	99	–	99	48 198	158	67 518	158	75 398	158	70 824	16.9%	13.7%	0.5%		
Total	27 984	9 717 487	28 826	10 122 152	28 534	10 793 393	29 478	–	29 478	11 698 303	29 782	12 466 688	29 782	13 013 707	29 782	13 591 573	0.3%	5.1%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	7 789	1	7 790	2 584 279	7 261	2 907 042	7 261	3 029 138	7 261	3 165 449	-2.3%	7.0%	22.9%		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants	10 153	–	–	–	–	–	10 153	–	10 153	5 242 894	10 765	5 143 977	10 765	5 360 024	10 765	5 601 225	2.0%	2.2%	42.3%		
Legal Professionals	3	–	–	–	–	–	3	–	3	1 718	5	3 606	5	3 758	5	3 927	18.6%	31.7%	0.0%		
Social Services Professions	53	–	–	–	–	–	53	–	53	31 316	53	33 377	53	34 779	53	36 560	–	5.3%	0.3%		
Engineering Professions and related occupations	169	–	–	–	–	–	169	–	169	78 063	198	107 982	198	112 518	198	117 581	5.4%	14.6%	0.8%		
Medical and related professionals	3 059	–	–	–	–	–	3 059	–	3 059	2 739 037	3 121	3 124 254	3 121	3 271 267	3 121	3 418 474	0.7%	7.7%	24.6%		
Therapeutic, Diagnostic and other related Allied Health Professionals	896	–	–	–	–	–	896	–	896	531 013	1 015	607 148	1 015	632 648	1 015	661 117	4.2%	7.6%	4.8%		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc	7 409	–	–	–	–	–	7 409	–	7 409	500 672	7 364	539 301	7 364	561 952	7 364	587 239	-0.2%	5.5%	4.3%		
Total	29 531	–	29 531	–	29 531	–	29 531	1	29 531	11 708 992	29 782	12 466 688	29 782	13 006 083	29 782	13 591 573	0.3%	5.1%	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 29 531 individuals, encompassing various appointment types such as 20,013 fixed structure appointments, including 983 statutory appointments, 211 session appointments, 215 periodical appointments, and 6,670 abnormal appointments. Among these, provisions were made for 1,149 critical vacancies, comprising 655 approved critical posts and 494 replacements. However, the department encountered constraints in funding 608 contract staff (413 Data Capturers, 1 Epidemiologist, 64 Nursing Assistants, 72 Staff Nurses and 51 General Professional Nurses).

In the oncoming financial year, the department's cost-per-head allocation facilitated the employment of a total of 29,782 individuals, encompassing various appointment categories. This includes 21,393 fixed structure appointments, of which 940 were statutory appointments, 214 were session appointments, 49 were periodical appointments, and 6,986 were abnormal appointments. As part of this allocation, provisions were made for 1,042 critical vacancies, comprising 31 approved critical posts, 33 earmarked, funded medical officer posts, and 978 replacements. However, due to budgetary constraints, the department was unable to fund 427 contract Data Capturers, as well as 97 professional nurse and 70 general nurse bursary holders who completed their studies or community service on or before 31 December 2024. The lack of available funding precluded extensions or permanent appointments for these individuals.

Consequently, the department will reprioritize replacements to align staffing with service delivery requirements.

Furthermore, financial constraints have impacted the department's ability to fully accommodate Pay Progression and Grade Progression over the next two financial years, limiting the scope for additional staff appointments. The Compensation of Employees budget reflects a 6 percent increase in the 2025/26 financial year, which accounts for a 5.5 percent cost-of-living adjustment (COLA) and a 1.5 percent pay progression, amounting to R783.719 million. This represents a 1 percent shortfall relative to the provision required for these adjustments. However, it is important to note that the final COLA agreement and notches have not yet been finalized.

Looking ahead, projected increases in Compensation of Employees stand at 4.3 percent in the 2026/27 financial year and 4.4 percent in the 2027/28 financial year. The department acknowledges that high vacancy rates negatively impact the achievement of predetermined targets in the Annual Performance Plan (APP), particularly given the introduction of new services that require additional staffing. Recruitment efforts during the 2025 Medium-Term Expenditure Framework (MTEF) period will focus primarily on replacements and the strategic alignment of available funded posts with service delivery needs. Vacancies will be advertised based on budget availability, ensuring fair and competitive appointment processes in line with the Public Service Act and Regulations. Additionally, interventions implemented during the 2024/25 financial year to enhance the turnaround time for personnel replacements will be maintained and further improved in the 2025/26 financial year, thereby enhancing operational efficiency.

8.9.2. Training

Table 10.26: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	27 984	28 826	28 534	29 478	29 478	29 478	29 782	29 782	29 782
Number of personnel trained	7 600	7 307	5 000	5 000	5 000	5 000	5 000	5 000	5 000
of which									
Male	2 204	2 115	1 300	1 300	1 300	1 300	1 300	1 300	1 300
Female	5 396	5 192	3 700	3 700	3 700	3 700	3 700	3 700	3 700
Number of training opportunities	63	84	63	63	63	63	63	63	63
of which									
Tertiary	53	–	53	53	53	53	53	53	53
Workshops	10	1	10	10	10	10	10	10	10
Seminars	–	–	–	–	–	–	–	–	–
Other	–	83	–	–	–	–	–	–	–
Number of bursaries offered	244	137	244	244	244	244	244	244	244
Number of interns appointed	159	95	440	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	1 263	1 324	1 388	1 450	1 450	1 450	1 515	1 585	1 656
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	2 302	2 412	2 528	2 642	2 642	2 642	2 760	2 887	3 017
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Health Sciences And Training	40 224	87 815	92 030	96 162	96 162	96 162	100 470	105 092	109 821
7. Health Care Support Services	–	–	–	–	–	–	–	–	–
8. Health Facilities Management	1 250	1 310	1 373	1 435	1 435	1 435	1 499	1 568	1 639
Total payments on training	45 039	92 861	97 319	101 689	101 689	101 689	106 244	111 132	116 133

8.9.3. Reconciliation of structural changes

There are no structural changes.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	54 828	61 447	65 071	64 883	64 883	71 883	74 196	73 477	81 076
Sales of goods and services produced by department (excl. capital assets)	54 828	61 447	65 071	64 883	64 883	71 883	74 196	73 477	81 076
Sales by market establishments	18 421	19 200	20 054	20 054	20 054	20 054	24 916	24 485	29 879
Administrative fees	635	662	691	691	691	691	722	755	789
Other sales	35 772	41 585	44 326	44 138	44 138	51 138	48 558	48 237	50 408
Of which									
Patients Fees	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322	82 891
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	6 011	12 129	12 181	25 859	25 859	18 859	27 017	28 260	29 532
Interest	6 011	12 129	12 181	25 859	25 859	18 859	27 017	28 260	29 532
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	7 363	849	1 775	4 046	4 046	4 046	4 227	4 422	4 621
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	7 363	849	1 775	4 046	4 046	4 046	4 227	4 422	4 621
Financial transactions in assets and liabilities	19 656	3 515	5 364	4 364	4 364	4 364	4 560	4 769	4 984
Total	87 858	77 940	84 391	99 152	99 152	99 152	110 000	110 928	120 213

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Health									
Tax receipts									
Sales of goods and services other than capital assets	54 193	60 785	64 380	64 192	64 192	71 192	73 474	72 722	80 287
Sales of goods and services produced by department (excl. capital assets)	54 193	60 785	64 380	64 192	64 192	71 192	73 474	72 722	80 287
Sales by market establishments	18 421	19 200	20 054	20 054	20 054	20 054	24 916	24 485	29 879
Other sales	35 772	41 585	44 326	44 138	44 138	51 138	48 558	48 237	50 408
Of which									
Patients Fees	33 585	38 837	72 582	72 582	72 582	72 582	75 834	79 322	82 891
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Total	87 858	77 940	84 391	99 152	99 152	99 152	110 000	110 928	120 213

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	15 083 561	15 573 129	15 999 671	17 052 726	17 411 000	17 411 000	18 008 868	18 888 718	19 706 261
Compensation of employees	9 717 487	10 122 152	10 793 393	11 706 368	11 698 303	11 698 303	12 466 689	13 013 707	13 599 540
Salaries and wages	8 520 568	8 847 036	9 377 294	10 064 558	10 046 825	10 046 825	10 730 797	11 206 923	11 711 451
Social contributions	1 196 919	1 275 116	1 416 099	1 641 810	1 651 478	1 651 478	1 735 892	1 806 784	1 888 089
Goods and services	5 365 362	5 450 936	5 206 104	5 346 358	5 712 697	5 712 657	5 542 179	5 875 011	6 106 721
Administrative fees	259 869	198 348	220 877	246 012	245 135	236 345	256 534	268 343	280 418
Advertising	39 297	36 730	23 746	8 953	7 728	13 319	6 620	6 698	6 776
Minor assets	5 745	4 947	3 265	9 426	9 011	8 531	9 756	9 900	10 049
Audit costs: External	22 212	26 011	23 491	25 241	25 241	24 193	25 241	25 241	25 241
Bursaries: Employees	—	515	—	—	—	513	—	—	—
Catering: Departmental activities	2 966	8 316	10 105	5 614	7 759	8 922	5 712	5 846	5 983
Communication (G&S)	48 515	46 318	55 431	47 459	47 242	44 549	49 370	51 632	53 954
Computer services	88 910	316 930	216 892	106 642	134 981	172 510	233 804	244 435	255 434
Consultants: Business and advisory services	5 411	4 397	2 711	7 990	7 568	7 568	11 993	12 176	12 367
Laboratory services	743 812	705 789	675 897	718 836	719 436	708 261	748 937	783 393	818 644
Legal services (G&S)	115 643	55 810	50 415	61 115	61 115	46 335	61 115	61 115	61 115
Contractors	340 462	514 437	359 698	444 783	328 651	371 436	333 395	344 105	356 504
Agency and support/outourced services	73 677	60 554	66 582	107 385	115 792	82 616	79 955	83 646	87 476
Fleet services (incl. government motor transport)	125 114	173 151	161 951	159 496	159 395	165 020	166 575	174 238	182 078
Inventory: Food and food supplies	86 744	97 611	97 714	107 041	109 006	111 767	109 840	114 895	119 717
Inventory: Medical supplies	529 972	521 376	585 924	651 195	721 784	789 705	704 845	736 064	769 188
Inventory: Medicine	1 779 226	1 381 923	1 536 896	1 671 025	1 900 839	1 760 459	1 771 333	1 852 701	1 936 073
Consumable supplies	472 483	402 202	293 506	267 119	348 748	368 616	268 142	317 513	316 945
Consumables: Stationery, printing and office supplies	34 517	136 448	82 108	40 786	46 141	61 810	41 325	41 903	42 491
Operating leases	51 223	36 740	35 674	45 026	46 992	43 941	47 044	49 189	60 092
Rental and hiring	1 444	544	1 181	1 450	3 869	4 836	1 497	1 545	1 595
Property payments	431 150	544 798	533 968	491 411	531 279	521 628	483 845	561 274	570 457
Transport provided: Departmental activity	901	751	649	931	630	614	973	1 018	1 064
Travel and subsistence	98 271	153 753	148 454	108 441	117 515	138 602	111 534	115 805	120 176
Training and development	3 455	7 439	8 759	9 106	10 617	10 438	8 739	8 092	8 450
Operating payments	1 713	4 906	2 302	1 617	2 253	2 596	1 778	1 862	1 945
Venues and facilities	2 630	10 192	7 908	2 258	3 970	7 527	2 277	2 382	2 489
Interest and rent on land	712	41	174	—	—	40	—	—	—
Interest (Incl. interest on unitary payments (PPP))	712	41	174	—	—	40	—	—	—
Transfers and subsidies	139 437	268 646	173 460	132 400	131 245	131 245	139 894	140 366	139 887
Provinces and municipalities	2 059	1 751	2 199	2 416	2 416	1 674	2 470	2 523	2 582
Provinces	2 059	1 751	2 199	2 416	2 416	1 674	2 470	2 523	2 582
Provincial agencies and funds	2 059	1 751	2 199	2 416	2 416	1 674	2 470	2 523	2 582
Departmental agencies and accounts	22 590	29 716	29 256	30 715	30 715	30 563	30 222	30 208	29 692
Departmental agencies (non-business entities)	22 590	29 716	29 256	30 715	30 715	30 563	30 222	30 208	29 692
Non-profit institutions	2 459	2 580	5 238	9 431	9 431	7 627	19 344	20 026	20 505
Households	112 329	234 599	136 767	89 838	88 683	91 381	87 858	87 609	87 108
Social benefits	44 703	44 255	49 011	22 283	22 384	26 983	21 803	21 726	21 748
Other transfers to households	67 626	190 344	87 756	67 555	66 299	64 398	66 055	65 883	65 360
Payments for capital assets	1 250 083	1 166 287	1 493 788	1 512 045	1 449 996	1 449 996	1 602 213	1 429 382	1 533 810
Buildings and other fixed structures	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 349 561	1 130 832	1 205 238
Buildings	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 349 561	1 130 832	1 205 238
Machinery and equipment	259 186	216 410	299 775	333 539	308 382	308 382	252 652	298 550	328 572
Transport equipment	34 755	53 653	111 027	22 647	47 391	67 621	42 272	43 791	45 778
Other machinery and equipment	224 431	162 757	188 748	310 892	260 991	240 761	210 380	254 759	282 794
Payments for financial assets	13 584	834	—	—	—	—	—	—	—
Total economic classification	16 486 665	17 008 896	17 666 919	18 697 171	18 992 241	18 992 241	19 750 975	20 458 466	21 379 958

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	378 957	325 800	335 345	394 030	347 039	345 886	415 557	427 872	441 676
Compensation of employees	153 163	159 546	169 126	192 816	182 816	181 663	206 474	214 757	224 420
Salaries and wages	131 939	136 502	145 463	167 490	159 826	158 673	178 966	186 144	194 520
Social contributions	21 224	23 044	23 663	25 326	22 990	22 990	27 508	28 613	29 900
Goods and services	225 120	166 254	166 138	201 214	164 223	164 222	209 083	213 115	217 256
Administrative fees	820	599	502	1 447	1 092	998	1 512	1 582	1 653
Advertising	106	1 331	2 966	4 947	3 722	3 721	3 447	3 379	3 308
Minor assets	925	—	—	—	10	10	—	—	—
Audit costs: External	22 212	26 011	23 491	25 241	25 241	24 193	25 241	25 241	25 241
Catering: Departmental activities	146	537	581	605	1 419	1 518	605	605	605
Communication (G&S)	5 539	7 090	10 787	6 490	6 483	(208)	6 776	7 088	7 407
Computer services	39 911	40 843	35 733	51 591	8 934	29 257	53 893	56 372	58 909
Consultants: Business and advisory services	5 396	4 386	2 706	7 923	7 568	7 568	11 923	12 103	12 291
Laboratory services	1	—	—	—	—	—	—	—	—
Legal services (G&S)	115 643	55 810	50 415	61 115	61 115	46 335	61 115	61 115	61 115
Contractors	—	—	443	1 700	1 700	1 699	1 777	1 859	1 943
Agency and support/outourced services	175	592	662	629	549	549	658	688	719
Fleet services (incl. government motor transport)	11 499	(2 556)	3 041	5 131	5 131	12 907	5 352	5 598	5 850
Inventory: Food and food supplies	61	73	—	91	—	—	95	99	103
Consumable supplies	201	570	596	1 038	770	730	2 844	2 931	3 022
Consumables: Stationery, printing and office supplies	946	1 203	1 458	1 051	1 051	1 510	1 051	1 051	1 051
Operating leases	2 252	2 341	2 711	2 010	2 010	1 915	2 098	2 195	2 294
Rental and hiring	1 299	190	253	439	2 508	3 238	439	439	439
Property payments	6 170	8 252	7 056	10 477	10 477	3 504	10 948	11 440	11 955
Transport provided: Departmental activity	—	—	—	—	14	14	—	—	—
Travel and subsistence	11 413	18 680	21 851	18 852	22 804	22 618	18 852	18 852	18 852
Training and development	8	24	16	—	—	—	—	—	—
Operating payments	280	132	403	154	150	150	161	168	175
Venues and facilities	117	146	467	283	1 475	1 996	296	310	324
Interest and rent on land	674	—	81	—	—	1	—	—	—
Interest (incl. interest on unitary payments (PPP))	674	—	81	—	—	1	—	—	—
Transfers and subsidies	42 105	7 058	1 565	1 208	1 208	2 361	1 262	1 320	1 379
Provinces and municipalities	1 318	1 091	1 135	1 208	1 208	1 208	1 262	1 320	1 379
Provinces	1 318	1 091	1 135	1 208	1 208	1 208	1 262	1 320	1 379
Provincial agencies and funds	1 318	1 091	1 135	1 208	1 208	1 208	1 262	1 320	1 379
Households	40 787	5 967	430	—	—	1 153	—	—	—
Social benefits	1 146	1 937	430	—	—	1 153	—	—	—
Other transfers to households	39 641	4 030	—	—	—	—	—	—	—
Payments for capital assets	390	20	1 807	1 272	7 872	7 872	4 272	4 407	4 548
Machinery and equipment	390	20	1 807	1 272	7 872	7 872	4 272	4 407	4 548
Transport equipment	—	—	786	—	—	—	—	—	—
Other machinery and equipment	390	20	1 021	1 272	7 872	7 872	4 272	4 407	4 548
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	421 452	332 878	338 717	396 510	356 119	356 119	421 091	433 599	447 603

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	10 232 863	10 215 749	10 456 210	11 157 367	11 417 142	11 405 071	11 666 978	12 164 787	12 710 904
Compensation of employees	6 583 297	6 778 048	7 200 202	7 763 921	7 774 961	7 762 890	8 202 091	8 538 315	8 922 755
Salaries and wages	5 761 387	5 910 280	6 233 068	6 645 491	6 637 029	6 624 958	7 016 871	7 304 912	7 633 849
Social contributions	821 910	867 768	967 134	1 118 430	1 137 932	1 137 932	1 185 220	1 233 403	1 288 906
Goods and services	3 649 559	3 437 666	3 255 922	3 393 446	3 642 181	3 642 150	3 464 887	3 626 472	3 788 149
Administrative fees	232 478	178 603	174 072	206 392	206 976	204 879	215 100	225 004	235 130
Advertising	39 191	35 393	20 780	4 000	4 000	9 592	3 167	3 313	3 462
Minor assets	2 672	3 093	1 512	6 553	4 105	4 258	6 306	6 364	6 423
Catering: Departmental activities	2 745	5 521	6 565	3 465	4 265	5 439	3 590	3 724	3 861
Communication (G&S)	30 859	28 822	32 768	29 298	29 221	32 551	30 566	31 967	33 405
Computer services	34 188	22 446	7 113	30 215	2 883	22 690	31 565	33 017	34 502
Consultants: Business and advisory services	—	7	5	—	—	—	—	—	—
Laboratory services	636 455	654 027	625 760	637 658	638 258	595 060	660 105	690 479	721 550
Contractors	140 940	266 563	161 932	95 927	129 070	188 523	103 207	107 952	112 810
Agency and support/outsource services	36 583	29 497	33 865	36 644	36 591	34 450	38 285	40 046	41 849
Fleet services (incl. government motor transport)	50 938	78 487	61 895	55 077	54 979	58 010	57 487	60 131	62 837
Inventory: Food and food supplies	47 207	56 565	52 521	55 026	56 922	57 437	51 908	54 302	56 398
Inventory: Medical supplies	272 711	283 249	317 177	397 074	463 363	479 803	385 090	402 997	421 132
Inventory: Medicine	1 623 968	1 226 154	1 354 765	1 500 328	1 648 815	1 531 466	1 535 028	1 605 584	1 677 836
Consumable supplies	286 351	191 944	102 866	76 937	99 683	121 836	80 401	84 183	88 056
Consumables: Stationery, printing and office supplies	26 505	123 591	73 388	31 229	33 192	49 452	31 631	32 063	32 505
Operating leases	9 791	10 213	9 141	14 015	14 284	14 365	14 645	15 319	16 008
Rental and hiring	70	315	702	1 008	1 008	1 087	1 054	1 102	1 152
Property payments	122 930	146 331	150 131	179 965	179 641	171 523	184 191	195 929	204 746
Transport provided: Departmental activity	335	334	294	383	418	362	400	418	437
Travel and subsistence	48 950	83 017	60 179	28 863	30 827	53 135	29 382	30 717	32 106
Training and development	673	1 301	1 707	1 682	1 682	1 279	—	—	—
Operating payments	533	4 312	605	638	729	625	667	698	729
Venues and facilities	2 486	7 881	6 179	1 069	1 269	4 328	1 112	1 163	1 215
Interest and rent on land	7	35	86	—	—	31	—	—	—
Interest (incl. interest on unitary payments (PPP))	7	35	86	—	—	31	—	—	—
Transfers and subsidies	33 822	141 701	102 467	44 571	44 571	56 642	53 510	54 116	54 624
Departmental agencies and accounts	94	149	48	153	153	53	159	166	173
Departmental agencies (non-business entities)	94	149	48	153	153	53	159	166	173
Non-profit institutions	2 459	2 580	5 238	9 431	9 431	7 627	19 344	20 026	20 505
Households	31 269	138 972	97 181	34 987	34 987	48 962	34 007	33 924	33 944
Social benefits	31 226	32 114	36 339	15 193	15 193	15 471	14 713	14 652	14 674
Other transfers to households	43	106 858	60 842	19 794	19 794	33 491	19 294	19 272	19 272
Payments for capital assets	66 598	139 161	113 568	83 779	109 415	109 415	58 771	59 675	60 603
Machinery and equipment	66 598	139 161	113 568	83 779	109 415	109 415	58 771	59 675	60 603
Transport equipment	26 524	43 505	78 422	13 820	13 820	22 951	14 445	15 109	15 789
Other machinery and equipment	40 074	95 656	35 146	69 959	95 595	86 464	44 326	44 566	44 814
Payments for financial assets	13 260	375	—	—	—	—	—	—	—
Total economic classification: Programme 2	10 346 543	10 496 986	10 672 245	11 285 717	11 571 128	11 571 128	11 779 259	12 278 578	12 826 131

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	394 583	437 688	456 211	523 592	508 848	499 832	549 599	572 433	598 192
Compensation of employees	321 227	331 485	352 569	389 523	394 523	395 464	409 565	425 960	445 128
Salaries and wages	265 718	274 353	290 694	321 649	325 399	326 340	338 020	351 550	367 370
Social contributions	55 509	57 132	61 875	67 874	69 124	69 124	71 545	74 410	77 758
Goods and services	73 356	106 203	103 642	134 069	114 325	104 368	140 034	146 473	153 064
Administrative fees	3	3	6	28	14	14	29	30	31
Minor assets	—	219	74	—	—	—	—	—	—
Communication (G&S)	2 377	1 882	2 154	1 850	1 850	2 009	1 931	2 017	2 108
Computer services	4 714	—	—	20 000	256	256	20 901	21 862	22 846
Contractors	534	18 082	16 996	19 128	19 128	16 058	19 956	20 873	21 812
Fleet services (incl. government motor transport)	41 598	78 181	80 517	81 029	81 029	79 076	84 659	88 554	92 539
Inventory: Medical supplies	1 908	2 729	754	5 285	5 285	831	5 522	5 776	6 036
Consumable supplies	3 884	2 427	407	1 859	1 859	1 771	1 942	2 031	2 122
Consumables: Stationery, printing and office supplies	420	530	903	638	638	638	667	698	729
Operating leases	17 583	1 481	965	3 372	3 372	2 807	3 520	3 683	3 849
Property payments	197	371	345	426	426	354	446	467	488
Travel and subsistence	138	298	521	454	468	554	461	482	504
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 366	1 243	1 651	1 677	1 677	736	1 677	1 671	1 671
Provinces and municipalities	741	660	1 064	1 208	1 208	466	1 208	1 203	1 203
Provinces	741	660	1 064	1 208	1 208	466	1 208	1 203	1 203
Provincial agencies and funds	741	660	1 064	1 208	1 208	466	1 208	1 203	1 203
Households	625	583	587	469	469	270	469	468	468
Social benefits	625	583	500	469	469	270	469	468	468
Other transfers to households	—	—	87	—	—	—	—	—	—
Payments for capital assets	25 875	428	16 082	10 031	34 775	44 732	25 031	25 706	26 825
Machinery and equipment	25 875	428	16 082	10 031	34 775	44 732	25 031	25 706	26 825
Transport equipment	7 708	—	16 082	8 827	33 571	44 670	23 827	24 502	25 621
Other machinery and equipment	18 167	428	—	1 204	1 204	62	1 204	1 204	1 204
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	421 824	439 359	473 944	535 300	545 300	545 300	576 307	599 810	626 688

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 635 745	1 633 144	1 678 439	1 850 191	1 836 116	1 852 896	1 969 719	2 048 044	2 136 950
Compensation of employees	1 206 682	1 234 639	1 316 032	1 440 338	1 440 338	1 457 118	1 555 398	1 617 982	1 690 792
Salaries and wages	1 061 330	1 081 279	1 148 370	1 255 521	1 255 116	1 271 896	1 360 398	1 415 162	1 478 845
Social contributions	145 352	153 360	167 662	184 817	185 222	185 222	195 000	202 820	211 947
Goods and services	429 058	398 499	362 400	409 853	395 778	395 770	414 321	430 062	446 158
Administrative fees	10 524	8 785	11 384	9 943	9 416	10 604	10 423	10 903	11 394
Minor assets	197	54	189	1 543	544	536	1 543	1 543	1 543
Catering: Departmental activities	8	53	59	94	94	95	94	94	94
Communication (G&S)	3 989	4 174	4 176	4 104	4 073	3 873	4 284	4 480	4 681
Computer services	10 097	5 824	—	—	—	—	—	—	—
Laboratory services	48 251	23 834	22 677	35 830	35 830	55 880	36 856	38 551	40 285
Contractors	122 366	136 892	73 224	122 565	63 518	54 018	114 879	117 020	119 200
Agency and support/outsource services	13 086	11 450	9 479	13 268	12 893	11 120	13 858	14 495	15 148
Fleet services (incl. government motor transport)	9 785	7 048	5 989	5 551	5 551	5 871	5 800	6 067	6 340
Inventory: Food and food supplies	18 273	17 259	18 746	21 790	22 000	20 992	21 464	22 453	23 463
Inventory: Medical supplies	99 726	90 895	97 523	92 466	92 466	103 780	96 622	101 067	105 615
Inventory: Medicine	45 561	43 563	61 709	41 897	85 748	67 183	47 205	49 373	51 595
Consumable supplies	9 259	9 097	10 781	8 808	10 657	11 244	9 202	9 625	10 058
Consumables: Stationery, printing and office supplies	2 316	1 923	1 699	2 159	2 512	2 623	2 159	2 159	2 159
Operating leases	998	1 111	846	1 352	1 304	1 111	1 413	1 478	1 544
Property payments	29 982	33 622	41 045	45 955	46 246	44 308	45 879	47 992	50 152
Transport provided: Departmental activity	295	105	111	207	158	206	216	226	236
Travel and subsistence	2 368	2 330	2 720	2 067	2 489	2 082	2 159	2 258	2 360
Training and development	1 938	—	—	—	—	—	—	—	—
Operating payments	39	185	43	254	279	244	265	278	291
Venues and facilities	—	295	—	—	—	—	—	—	—
Interest and rent on land	5	6	7	—	—	8	—	—	—
Interest (Incl. interest on unitary payments (PPP))	5	6	7	—	—	8	—	—	—
Transfers and subsidies	4 919	44 494	27 977	29 197	29 197	12 417	28 697	28 554	28 554
Departmental agencies and accounts	33	29	31	51	51	25	51	51	51
Departmental agencies (non-business entities)	33	29	31	51	51	25	51	51	51
Households	4 886	44 465	27 946	29 146	29 146	12 392	28 646	28 503	28 503
Social benefits	4 886	6 645	7 133	3 699	3 699	3 528	3 699	3 684	3 684
Other transfers to households	—	37 820	20 813	25 447	25 447	8 864	24 947	24 819	24 819
Payments for capital assets	2 568	1 561	3 736	1 826	1 826	1 826	1 826	1 826	1 826
Machinery and equipment	2 568	1 561	3 736	1 826	1 826	1 826	1 826	1 826	1 826
Transport equipment	523	—	—	—	—	—	—	—	—
Other machinery and equipment	2 045	1 561	3 736	1 826	1 826	1 826	1 826	1 826	1 826
Payments for financial assets	57	459	—	—	—	—	—	—	—
Total economic classification: Programme 4	1 643 289	1 679 658	1 710 152	1 881 214	1 867 139	1 867 139	2 000 242	2 078 424	2 167 330

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 413 450	1 691 371	1 796 517	1 858 699	1 929 875	1 922 933	2 112 142	2 241 968	2 342 723
Compensation of employees	984 270	1 061 505	1 186 804	1 300 538	1 306 038	1 289 013	1 435 100	1 537 107	1 606 277
Salaries and wages	871 251	929 878	1 036 711	1 135 949	1 141 309	1 124 284	1 255 081	1 351 417	1 412 231
Social contributions	113 019	131 627	150 093	164 589	164 729	164 729	180 019	185 690	194 046
Goods and services	429 154	629 866	609 713	558 161	623 837	633 920	677 042	704 861	736 446
Administrative fees	12 209	7 425	13 018	16 843	16 719	16 719	17 602	18 412	19 241
Minor assets	181	408	232	1 330	1 241	1 241	1 397	1 461	1 527
Catering: Departmental activities	35	10	22	—	30	30	—	—	—
Communication (G&S)	3 430	2 394	3 252	3 235	3 150	3 385	3 235	3 384	3 536
Computer services	—	247 817	174 046	—	122 864	120 307	108 392	113 269	118 366
Laboratory services	59 105	27 928	27 432	45 348	45 348	57 321	51 976	54 363	56 809
Contractors	47 339	64 841	81 011	175 187	75 499	65 227	66 985	67 385	70 417
Agency and support/outourced services	19 596	13 623	10 050	40 672	40 662	9 423	20 907	21 890	22 875
Fleet services (incl. government motor transport)	2 108	1 939	1 513	2 281	2 281	1 944	2 383	2 493	2 605
Inventory: Food and food supplies	15 640	14 679	18 556	20 059	20 099	21 629	25 851	27 035	28 252
Inventory: Medical supplies	144 755	130 591	140 735	128 848	133 148	160 218	188 837	196 126	204 952
Inventory: Medicine	67 975	57 222	69 454	56 972	94 448	94 791	114 054	119 246	124 612
Consumable supplies	7 180	6 739	9 914	7 727	8 732	9 880	8 122	8 495	8 877
Consumables: Stationery, printing and office supplies	1 535	1 443	2 820	2 943	2 786	2 501	2 943	2 943	2 941
Operating leases	761	1 195	856	1 213	1 144	1 275	1 267	1 325	1 385
Property payments	46 968	51 014	56 049	55 044	54 912	67 184	63 611	66 532	69 526
Transport provided: Departmental activity	62	81	94	38	38	30	40	42	44
Travel and subsistence	212	507	585	364	629	688	380	397	415
Training and development	—	—	—	—	50	78	—	—	—
Operating payments	63	10	74	57	57	49	60	63	66
Interest and rent on land	26	—	—	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	26	—	—	—	—	—	—	—	—
Transfers and subsidies	3 178	16 992	3 875	3 587	3 587	20 612	3 588	3 589	3 590
Departmental agencies and accounts	12	12	32	26	26	—	27	28	29
Departmental agencies (non-business entities)	12	12	32	26	26	—	27	28	29
Households	3 166	16 980	3 843	3 561	3 561	20 612	3 561	3 561	3 561
Social benefits	3 166	2 125	2 755	2 227	2 227	3 382	2 227	2 227	2 227
Other transfers to households	—	14 855	1 088	1 334	1 334	17 230	1 334	1 334	1 334
Payments for capital assets	20 992	18 807	41 179	97 686	64 386	54 303	88 542	90 050	94 103
Buildings and other fixed structures	—	—	—	—	—	—	20 000	20 900	21 841
Buildings	—	—	—	—	—	—	20 000	20 900	21 841
Machinery and equipment	20 992	18 807	41 179	97 686	64 386	54 303	68 542	69 150	72 262
Transport equipment	—	359	—	—	—	—	—	—	—
Other machinery and equipment	20 992	18 448	41 179	97 686	64 386	54 303	68 542	69 150	72 262
Payments for financial assets	267	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	1 437 887	1 727 170	1 841 571	1 959 972	1 997 848	1 997 848	2 204 272	2 335 607	2 440 416

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	355 068	459 093	478 254	500 097	493 883	506 865	533 041	551 877	576 712
Compensation of employees	303 481	379 361	389 065	409 118	402 298	415 406	423 480	437 362	457 044
Salaries and wages	284 457	359 335	367 584	364 993	359 898	373 006	388 518	401 560	419 630
Social contributions	19 024	20 026	21 481	44 125	42 400	42 400	34 962	35 802	37 414
Goods and services	51 587	79 732	89 189	90 979	91 585	91 459	109 561	114 515	119 668
Administrative fees	3 460	2 759	3 064	3 807	3 357	2 937	3 987	4 169	4 356
Advertising	—	6	—	6	6	6	6	6	6
Minor assets	18	117	995	—	—	47	510	532	556
Bursaries: Employees	—	515	—	—	—	513	—	—	—
Catering: Departmental activities	17	2 144	2 819	1 325	1 815	1 773	1 325	1 325	1 325
Communication (G&S)	223	254	300	534	534	554	621	650	680
Computer services	—	—	—	4 836	44	—	19 053	19 915	20 811
Consultants: Business and advisory services	15	4	—	67	—	—	70	73	76
Contractors	—	—	—	—	90	85	—	—	—
Agency and support/outourced services	4 121	4 587	4 047	4 500	4 147	4 381	4 500	4 700	4 976
Fleet services (incl. government motor transport)	1 879	2 015	1 536	1 981	1 981	2 080	2 070	2 165	2 262
Inventory: Food and food supplies	5 563	9 035	7 891	10 075	9 985	11 709	10 522	11 006	11 501
Inventory: Medical supplies	—	—	287	33	33	33	34	36	38
Consumable supplies	2 736	2 055	2 216	2 417	3 224	3 221	2 563	2 680	2 798
Consumables: Stationery, printing and office supplies	2 310	6 812	1 564	2 398	4 260	3 388	2 506	2 621	2 738
Operating leases	219	139	112	217	1 717	285	227	237	248
Rental and hiring	—	39	226	3	3	3	4	4	4
Property payments	625	716	—	660	660	660	690	722	754
Travel and subsistence	29 318	40 605	54 728	49 511	50 098	49 588	51 786	54 168	56 606
Training and development	423	6 096	7 008	7 279	7 740	7 739	7 605	7 955	8 313
Operating payments	633	255	1 134	491	732	1 254	613	642	670
Venues and facilities	27	1 579	1 262	839	1 159	1 203	869	909	950
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	53 383	56 901	34 916	52 024	50 768	37 660	51 024	50 980	49 933
Departmental agencies and accounts	22 451	29 526	29 145	30 485	30 485	30 485	29 985	29 963	29 439
Departmental agencies (non-business entities)	22 451	29 526	29 145	30 485	30 485	30 485	29 985	29 963	29 439
Households	30 932	27 375	5 771	21 539	20 283	7 175	21 039	21 017	20 494
Social benefits	2 990	594	845	559	559	2 362	559	559	559
Other transfers to households	27 942	26 781	4 926	20 980	19 724	4 813	20 480	20 458	19 935
Payments for capital assets	338	3 210	2 105	1 758	1 262	1 388	3 175	3 320	3 469
Machinery and equipment	338	3 210	2 105	1 758	1 262	1 388	3 175	3 320	3 469
Transport equipment	—	3 077	—	—	—	—	—	—	—
Other machinery and equipment	338	133	2 105	1 758	1 262	1 388	3 175	3 320	3 469
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 6	408 789	519 204	515 275	553 879	545 913	545 913	587 240	606 177	630 114

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	218 968	254 630	279 934	297 344	327 178	326 598	315 857	329 431	344 235
Compensation of employees	130 878	141 357	139 902	148 351	149 131	148 551	160 385	166 826	174 333
Salaries and wages	113 630	123 284	120 653	127 492	128 576	127 996	137 394	142 908	149 339
Social contributions	17 248	18 073	19 249	20 859	20 555	20 555	22 991	23 918	24 994
Goods and services	88 090	113 273	140 032	148 993	178 047	178 047	155 472	162 605	169 902
Administrative fees	354	96	18 771	7 333	7 395	69	7 662	8 014	8 374
Minor assets	99	42	99	—	3 051	2 308	—	—	—
Catering: Departmental activities	—	—	30	38	46	7	38	38	38
Communication (G&S)	1 729	1 282	1 474	1 466	1 414	1 917	1 467	1 534	1 602
Contractors	2 195	4 421	769	3 676	3 535	3 927	3 839	4 016	4 197
Agency and support/outourced services	116	805	2 182	1 672	1 592	3 335	1 747	1 827	1 909
Fleet services (incl. government motor transport)	7 307	8 037	7 460	8 446	8 443	5 132	8 824	9 230	9 645
Inventory: Medical supplies	10 341	13 020	25 829	27 489	27 489	44 499	28 740	30 062	31 415
Inventory: Medicine	41 722	54 984	50 968	71 828	71 828	67 019	75 046	78 498	82 030
Consumable supplies	16 728	20 622	23 084	17 406	41 222	42 793	18 182	19 018	19 874
Consumables: Stationery, printing and office supplies	148	521	276	368	215	182	368	368	368
Operating leases	3 401	3 392	3 111	3 710	3 010	2 032	3 876	4 054	4 236
Property payments	1 229	1 780	2 065	1 187	4 190	1 394	1 240	1 297	1 355
Transport provided: Departmental activity	209	231	150	303	2	2	317	332	347
Travel and subsistence	2 366	3 779	3 764	3 981	4 351	3 315	4 114	4 304	4 498
Operating payments	146	12	—	23	197	116	12	13	14
Venues and facilities	—	249	—	67	67	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	612	117	396	136	136	716	136	136	136
Households	612	117	396	136	136	716	136	136	136
Social benefits	612	117	396	136	136	716	136	136	136
Payments for capital assets	20 096	27 216	80 343	89 035	69 382	69 382	91 035	114 233	139 039
Machinery and equipment	20 096	27 216	80 343	89 035	69 382	69 382	91 035	114 233	139 039
Transport equipment	—	—	15 679	—	—	—	4 000	4 180	4 368
Other machinery and equipment	20 096	27 216	64 664	89 035	69 382	69 382	87 035	110 053	134 671
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 7	239 676	281 963	360 673	386 515	396 696	396 696	407 028	443 800	483 410

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	453 927	555 654	518 761	471 406	550 919	550 919	445 975	552 306	554 869
Compensation of employees	34 489	36 211	39 693	61 763	48 198	48 198	74 196	75 398	78 791
Salaries and wages	30 856	32 125	34 751	45 973	39 672	39 672	55 549	53 270	55 667
Social contributions	3 633	4 086	4 942	15 790	8 526	8 526	18 647	22 128	23 124
Goods and services	419 438	519 443	479 068	409 643	502 721	502 721	371 779	476 908	476 078
Administrative fees	21	78	60	219	166	125	219	229	239
Minor assets	1 653	1 014	164	–	60	131	–	–	–
Catering: Departmental activities	15	51	29	87	90	60	60	60	60
Communication (G&S)	369	420	520	482	517	468	490	512	535
Laboratory services	–	–	28	–	–	–	–	–	–
Contractors	27 088	23 638	25 323	26 600	36 111	41 899	23 752	25 000	26 125
Agency and support/outourced services	–	–	6 297	10 000	19 358	19 358	–	–	–
Inventory: Medical supplies	531	892	3 619	–	–	541	–	–	–
Consumable supplies	146 144	168 748	143 642	150 927	182 601	177 141	144 886	188 550	182 138
Consumables: Stationery, printing and office supplies	337	425	–	–	1 487	1 516	–	–	–
Operating leases	16 218	16 868	17 932	19 137	20 151	20 151	19 998	20 898	30 528
Rental and hiring	75	–	–	–	350	508	–	–	–
Property payments	223 049	302 712	277 277	197 697	234 727	232 701	176 840	236 895	231 481
Travel and subsistence	3 506	4 537	4 106	4 349	5 849	6 622	4 400	4 627	4 835
Training and development	413	18	28	145	1 145	1 342	1 134	137	137
Operating payments	19	–	43	–	109	158	–	–	–
Venues and facilities	–	42	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	52	140	613	–	101	101	–	–	–
Households	52	140	613	–	101	101	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 113 226	975 884	1 234 968	1 226 658	1 161 078	1 161 078	1 329 561	1 130 165	1 203 397
Buildings and other fixed structures	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 329 561	1 109 932	1 183 397
Buildings	990 897	949 877	1 194 013	1 178 506	1 141 614	1 141 614	1 329 561	1 109 932	1 183 397
Machinery and equipment	122 329	26 007	40 955	48 152	19 464	19 464	–	20 233	20 000
Transport equipment	–	6 712	58	–	–	–	–	–	–
Other machinery and equipment	122 329	19 295	40 897	48 152	19 464	19 464	–	20 233	20 000
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 8	1 567 205	1 531 678	1 754 342	1 698 064	1 712 098	1 712 098	1 775 536	1 682 471	1 758 266

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Goods and services	5 365 362	5 450 936	5 206 104	5 346 358	5 712 697	5 712 657	5 542 179	5 875 011	6 106 721
Administrative fees	259 869	198 348	220 677	246 012	245 135	236 345	256 534	268 343	280 418
Advertising	39 297	36 730	23 746	8 953	7 728	13 319	6 620	6 698	6 776
Minor assets	5 745	4 947	3 265	9 426	9 011	8 531	9 756	9 900	10 049
Audit costs: External	22 212	26 011	23 491	25 241	25 241	24 193	25 241	25 241	25 241
Bursaries: Employees	–	515	–	–	–	513	–	–	–
Catering: Departmental activities	2 966	8 316	10 105	5 614	7 759	8 922	5 712	5 846	5 983
Communication (G&S)	48 515	46 318	55 431	47 459	47 242	44 549	49 370	51 632	53 954
Computer services	88 910	316 930	216 892	106 642	134 981	172 510	233 804	244 435	255 434
Consultants: Business and advisory services	5 411	4 397	2 711	7 990	7 568	7 568	11 993	12 176	12 367
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	743 812	705 789	675 897	718 836	719 436	708 261	748 937	783 393	818 644
Legal services (G&S)	115 643	55 810	50 415	61 115	61 115	46 335	61 115	61 115	61 115
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	340 462	514 437	359 698	444 783	328 651	371 436	333 395	344 105	356 504
Agency and support/outourced services	73 677	60 554	66 582	107 385	115 792	82 616	79 955	83 646	87 476
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	125 114	173 151	161 951	159 496	159 395	165 020	166 575	174 238	182 078
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	86 744	97 611	97 714	107 041	109 006	111 767	109 840	114 895	119 717
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	529 972	521 376	585 924	651 195	721 784	789 705	704 845	736 064	769 188
Inventory: Medicine	1 779 226	1 381 923	1 536 896	1 671 025	1 900 839	1 760 459	1 771 333	1 852 701	1 936 073
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	472 483	402 202	293 506	267 119	348 748	368 616	268 142	317 513	316 945
Consumables: Stationery, printing and office supplies	34 517	136 448	82 108	40 786	46 141	61 810	41 325	41 903	42 491
Operating leases	51 223	36 740	35 674	45 026	46 992	43 941	47 044	49 189	60 092
Rental and hiring	1 444	544	1 181	1 450	3 869	4 836	1 497	1 545	1 595
Property payments	431 150	544 798	533 968	491 411	531 279	521 628	483 845	561 274	570 457
Transport provided: Departmental activity	901	751	649	931	630	614	973	1 018	1 064
Travel and subsistence	98 271	153 753	148 454	108 441	117 515	138 602	111 534	115 805	120 176
Training and development	3 455	7 439	8 759	9 106	10 617	10 438	8 739	8 092	8 450
Operating payments	1 713	4 906	2 302	1 617	2 253	2 596	1 778	1 862	1 945
Venues and facilities	2 630	10 192	7 908	2 258	3 970	7 527	2 277	2 382	2 489
Total economic classification	5 365 362	5 450 936	5 206 104	5 346 358	5 712 697	5 712 657	5 542 179	5 875 011	6 106 721

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 464 447	2 648 342	2 377 525	2 557 756	2 557 756	2 557 756	2 584 103	2 702 711	2 824 956
Compensation of employees	575 787	817 830	704 322	765 918	965 918	965 918	800 715	837 285	874 963
Salaries and wages	534 939	772 593	613 467	655 458	792 458	792 458	685 224	716 481	748 723
Social contributions	40 848	45 237	90 855	110 460	173 460	173 460	115 491	120 804	126 240
Goods and services	1 888 660	1 830 505	1 673 203	1 791 838	1 591 838	1 591 838	1 783 388	1 865 426	1 949 993
Administrative fees	150 601	79 451	106 503	122 723	122 723	122 723	127 906	133 790	139 810
Advertising	33 005	35 393	16 214	4 000	4 000	4 000	3 167	3 313	3 462
Minor assets	104	223	532	1 206	1 206	1 206	1 259	1 317	1 376
Catering: Departmental activities	2 695	4 715	6 229	2 787	2 787	2 787	2 912	3 046	3 183
Communication (G&S)	240	368	472	472	472	472	472	494	516
Laboratory services	424 623	554 026	462 569	423 413	423 413	423 413	444 187	464 620	486 150
Contractors	81 740	201 264	125 833	89 533	89 533	89 533	94 351	98 691	103 132
Fleet services (incl. government motor transport)	6 380	17 355	744	3 339	3 339	3 339	3 432	3 590	3 752
Inventory: Food and food supplies	36	4 807	1 761	–	–	–	–	–	–
Inventory: Medical supplies	62 193	84 181	108 520	139 439	139 439	139 439	145 842	152 551	159 416
Inventory: Medicine	1 010 054	718 765	710 594	954 000	754 000	754 000	908 453	950 242	993 003
Consumable supplies	67 805	17 700	32 371	8 000	8 000	8 000	8 339	8 723	9 116
Consumables: Stationery, printing and office supplies	7 578	35 256	42 643	8 980	8 980	8 980	9 382	9 814	10 256
Operating leases	263	1 003	1 047	2 160	2 160	2 160	2 259	2 363	2 469
Rental and hiring	10 088	14 429	10 940	17 660	17 660	17 660	18 454	19 303	20 172
Transport provided: Departmental activity	28 454	49 788	36 552	10 367	10 367	10 367	10 807	11 304	11 813
Travel and subsistence	673	1 301	2 166	1 682	1 682	1 682	–	–	–
Training and development	–	3 386	–	–	–	–	–	–	–
Operating payments	2 066	6 779	6 552	1 069	1 069	1 069	1 112	1 163	1 215
Venues and facilities	62	315	961	1 008	1 008	1 008	1 054	1 102	1 152
Interest and rent on land	–	7	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	7	–	–	–	–	–	–	–
Transfers and subsidies	1 692	6 591	6 443	522	522	522	10 458	11 204	11 709
Departmental agencies and accounts	–	75	–	79	79	79	82	86	90
Departmental agencies (non-business entities)	–	75	–	79	79	79	82	86	90
Non-profit institutions	–	–	–	–	–	–	9 913	10 634	11 113
Households	1 692	6 516	6 443	443	443	443	463	484	506
Social benefits	1 692	6 516	6 443	443	443	443	463	484	506
Payments for capital assets	28 327	8 891	16 645	16 946	16 946	16 946	17 711	18 525	19 359
Buildings and other fixed structures	15 758	–	–	–	–	–	–	–	–
Buildings	15 758	–	–	–	–	–	–	–	–
Machinery and equipment	12 569	8 891	16 645	16 946	16 946	16 946	17 711	18 525	19 359
Transport equipment	–	4 285	10 400	13 820	13 820	13 820	14 445	15 109	15 789
Other machinery and equipment	12 569	4 606	6 245	3 126	3 126	3 126	3 266	3 416	3 570
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 494 466	2 663 824	2 400 613	2 575 224	2 575 224	2 575 224	2 612 272	2 732 440	2 856 024

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	252 200	343 176	314 565	249 150	311 454	311 454	224 812	248 476	259 659
Compensation of employees	27 028	29 036	27 046	44 528	30 963	30 963	48 114	50 397	52 665
Salaries and wages	24 201	25 892	23 024	32 072	25 724	25 724	35 100	36 784	38 439
Social contributions	2 827	3 144	4 022	12 456	5 239	5 239	13 014	13 613	14 226
Goods and services	225 172	314 140	287 519	204 622	280 491	280 491	176 698	198 079	206 994
Administrative fees	21	78	219	219	166	166	219	229	240
Minor assets	1 543	932	205	–	60	60	–	–	–
Catering: Departmental activities	15	51	60	60	63	63	60	60	63
Communication (G&S)	272	327	292	292	365	365	292	305	319
Contractors	26 015	23 638	18 560	12 000	21 511	21 511	12 720	13 000	13 585
Inventory: Medical supplies	531	748	–	–	–	–	–	–	–
Consumable supplies	6 714	1 610	108	–	36 937	36 937	–	–	–
Consumables: Stationery, printing and office supplies	39	425	–	–	1 487	1 487	–	–	–
Property payments	186 830	282 831	264 639	188 658	213 935	213 935	160 014	180 954	189 097
Travel and subsistence	2 732	3 440	3 248	3 248	4 713	4 713	3 248	3 395	3 548
Training and development	385	18	145	145	1 145	1 145	145	137	143
Operating payments	–	42	43	–	109	109	–	–	–
Venues and facilities	75	–	–	–	–	–	–	(1)	(1)
Transfers and subsidies	52	–	–	–	101	101	–	–	–
Households	52	–	–	–	101	101	–	–	–
Social benefits	52	–	–	–	101	101	–	–	–
Payments for capital assets	204 135	118 984	148 390	210 145	147 740	147 740	249 310	167 752	175 392
Buildings and other fixed structures	100 461	109 790	138 390	192 145	135 428	135 428	249 310	167 752	175 392
Buildings	100 461	109 790	138 390	192 145	135 428	135 428	249 310	167 752	175 392
Machinery and equipment	103 674	9 194	10 000	18 000	12 312	12 312	–	–	–
Other machinery and equipment	103 674	9 194	10 000	18 000	12 312	12 312	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	456 387	462 160	462 955	459 295	459 295	459 295	474 122	416 228	435 051

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	78 627	72 415	74 022	34 310	34 692	34 692	35 145	35 954	37 580
Compensation of employees	29 951	27 268	52 569	32 649	32 649	32 649	34 658	35 445	37 049
Salaries and wages	29 951	26 406	45 264	29 373	29 373	29 373	31 260	31 891	33 335
Social contributions	–	862	7 305	3 276	3 276	3 276	3 398	3 554	3 714
Goods and services	48 676	45 147	21 453	1 661	2 043	2 043	487	509	531
Minor assets	–	–	1 453	–	–	–	–	–	–
Communication (G&S)	–	5	–	–	–	–	–	–	–
Contractors	48 676	45 099	5 100	–	382	382	200	209	218
Inventory: Medical supplies	–	–	4 000	–	–	–	–	–	–
Inventory: Medicine	–	–	9 737	–	–	–	–	–	–
Consumable supplies	–	15	48	48	48	48	50	53	55
Travel and subsistence	–	28	1 115	1 613	1 613	1 613	237	247	258
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	395	25 000	–	14 654	14 654	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	395	25 000	–	14 654	14 654	–	–	–
Other machinery and equipment	–	395	25 000	–	14 654	14 654	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	78 627	72 810	99 022	34 310	49 346	49 346	35 145	35 954	37 580

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	122 140	127 278	112 025	177 993	211 293	177 993	198 119	198 883	207 896
Compensation of employees	43 678	44 097	44 797	76 341	81 841	76 341	95 821	94 987	99 262
Salaries and wages	40 000	40 216	39 643	67 558	72 918	67 558	82 514	82 640	86 359
Social contributions	3 678	3 881	5 154	8 783	8 923	8 783	13 307	12 347	12 903
Goods and services	78 462	83 181	67 228	101 652	129 452	101 652	102 298	103 896	108 634
Minor assets	152	137	–	330	330	330	350	366	381
Laboratory services	6 634	4 787	6 000	10 000	10 000	10 000	7 000	7 326	7 656
Contractors	43 382	49 440	39 274	31 600	55 100	31 600	44 490	44 771	46 850
Agency and support/outourced services	–	–	–	20 607	20 607	20 607	–	22	23
Inventory: Medical supplies	25 827	26 527	21 900	33 400	37 700	33 400	44 291	44 960	46 983
Inventory: Medicine	2 398	2 259	–	5 600	5 600	5 600	6 000	6 276	6 558
Consumable supplies	37	30	54	115	115	115	167	175	183
Rental and hiring	32	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	1	–	–	–	–	–	–	–
Transfers and subsidies	423	70	150	–	–	–	–	–	–
Households	423	70	150	–	–	–	–	–	–
Social benefits	423	70	150	–	–	–	–	–	–
Payments for capital assets	19 494	18 031	39 768	96 515	63 215	96 515	88 542	90 505	94 581
Buildings and other fixed structures	–	–	–	–	–	–	20 000	20 900	21 844
Buildings	–	–	–	–	–	–	20 000	20 900	21 844
Machinery and equipment	19 494	18 031	39 768	96 515	63 215	96 515	68 542	69 605	72 737
Other machinery and equipment	19 494	18 031	39 768	96 515	63 215	96 515	68 542	69 605	72 737
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	142 057	145 379	151 943	274 508	274 508	274 508	286 661	289 388	302 477

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	200 613	273 769	278 664	278 935	278 935	278 935	284 592	292 936	306 188
Compensation of employees	195 988	268 544	272 870	273 673	273 673	273 673	278 499	286 565	299 461
Salaries and wages	188 812	260 684	249 550	242 188	242 188	242 188	261 246	269 217	281 332
Social contributions	7 176	7 860	23 320	31 485	31 485	31 485	17 253	17 348	18 129
Goods and services	4 625	5 225	5 794	5 262	5 262	5 262	6 093	6 371	6 727
Administrative fees	4	5	9	15	15	15	25	26	27
Minor assets	–	–	–	–	–	–	510	532	562
Communication (G&S)	15	16	14	29	29	29	113	118	123
Agency and support/outourced services	4 121	4 498	4 500	4 500	4 500	4 500	4 500	4 706	4 981
Inventory: Medical supplies	30	–	500	–	–	–	–	–	–
Consumable supplies	–	29	37	37	37	37	75	79	83
Consumables: Stationery, printing and office supplies	–	144	20	–	–	–	–	–	–
Travel and subsistence	455	533	714	681	681	681	770	805	841
Operating payments	–	–	–	–	–	–	100	105	110
Transfers and subsidies	177	327	–	–	–	–	–	–	–
Households	177	327	–	–	–	–	–	–	–
Social benefits	177	327	–	–	–	–	–	–	–
Payments for capital assets	196	133	2 451	500	500	500	1 862	1 947	2 035
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	196	133	2 451	500	500	500	1 862	1 947	2 035
Other machinery and equipment	196	133	2 451	500	500	500	1 862	1 947	2 035
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	200 986	274 229	281 115	279 435	279 435	279 435	286 454	294 883	308 223

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	16 695	11 812	13 623	8 779	8 779	8 779	10 420	–	–
Compensation of employees	16 214	10 835	11 662	8 552	8 552	8 552	9 031	–	–
Salaries and wages	16 057	10 835	8 521	8 552	8 552	8 552	9 031	–	–
Social contributions	157	–	3 141	–	–	–	–	–	–
Goods and services	481	977	1 961	227	227	227	1 389	–	–
Administrative fees	–	32	–	–	–	–	–	–	–
Catering: Departmental activities	–	43	–	27	27	27	–	–	–
Consumable supplies	481	593	–	200	200	200	400	–	–
Property payments	–	–	1 961	–	–	–	–	–	–
Transport provided: Departmental activity	–	232	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	989	–	–
Operating payments	–	77	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	16 695	11 812	13 623	8 779	8 779	8 779	10 420	–	–

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
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