

Department of Health

To be appropriated by Vote in 2022/23	R 12 711 441 000
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department (HOD): Health

1. Overview**1.1 Vision**

Healthy and long life for the Free State community.

1.2 Mission

Provision of accessible, efficient and quality health care services to the Free State community.

The Value System

The value system of the Free State Department of Health entails the following:

- Integrity
- Accountability
- Responsiveness
- Respect
- Empathy

1.3 Core function and responsibilities

The Free State Department of Health provides comprehensive health care services, which include the prevention of disease, health promotion, curative and rehabilitative services to the community. The Department delivers an integrated comprehensive level I to IV health care services to the Free State population as well as persons visiting the province. In terms of the co-operative agreement, certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

1.4 Acts, rules and regulations**National Health Insurance Bill**

South Africa is on the brink of effecting significant and much-needed changes to its health system financing mechanisms.

Health Sector Legislation:

- National Health Act, 2003 (Act No. 61 of 2003)
- Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)
- Pharmacy Act, 1974 (Act No. 53 of 1974)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Dental Technicians Act, 1979 (Act No. 19 of 1979) Allied Health Professions Act, 1982 (Act No.

63 of 1982)

- SA Medical Research Council Act, 1991 (Act No. 58 of 1991) Academic Health Centres Act, 6 of 1993 Choice on Termination of Pregnancy Act, 196 (Act No. 92 of 1996) Sterilisation Act, 1998 (Act No. 44 of 1998)
- Medical Schemes Act, 1998 (Act No.131 of 1998)
- Council for Medical Schemes Levy Act, 2000 (Act 58 of 2000)
- Tobacco Products Control Amendment Act, 1999 (Act No 12 of 1999)
- Mental Health Care 2002 (Act No. 17 of 2002)
- National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)
- Nursing Act, 2005 (Act No. 33 of 2005)
- Traditional Health Practitioners Act, 2007 (Act No. 22 of 2007)
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)

1.5 Aligning departmental budgets to achieve government's prescribed outcomes

National Development Plan: Vision 2030

The National Development Plan (Chapter 10) has outlined 9 goals for the health system that it must reach by 2030. The NDP goals are best described using a conventional public health logic framework. The overarching goal that measures impact is "Average male and female life expectancy at birth increases to at least 70 years". The next 4 goals measure health outcomes, requiring the health system to reduce premature mortality and morbidity. The last 4 goals are tracking the health system that essentially measures inputs and processes to derive outcomes.

- Progressively achieve Universal Health Coverage through NHI;
- Improve quality and safety of care;
- Improve community engagement and re-orientate the system towards Primary Health Care through Community based health Programmes to promote health;
- Progressively achieve Universal Health Coverage through NHI ;
- Improve equity, training and enhance management of Human Resources for Health;
- Improved health management and leadership Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities.

FSDoH has entered into a Service Level Agreement (SLA) with the Department of Public Works as an implementing agent. Several health facilities will undergo major and minor refurbishments during the current financial year. However, the Covid-19 pandemic has had a negative impact on the planned infrastructure projects that changes had to be made to accommodate the current situation, get more facilities ready to admit covid-19 patients.

Improve health outcomes by responding to the quadruple burden of disease of South Africa

IMPACT STATEMENTS	OUTCOMES	
The life expectancy of the Free State community improved to 62 years by 2024, and 65 years by 2030	1	Maternal, Neonatal, Infant and Child Mortality reduced
	2	Morbidity and premature mortality due to Communicable diseases reduced
	3	Morbidity and premature mortality due to Non-Communicable diseases reduced
	4	Quality of services in public health facilities improved
Universal Health Coverage for the Free State community progressively achieved (<i>and all citizens</i>)	5	Package of services available to the population expanded with priority given to equity and most cost-effective services
	4	Quality of services in public health facilities improved

<i>protected from the catastrophic financial impact of seeking health care by 2030)</i>	6	Leadership and governance in the health sector enhanced to improve quality of care
	7	Improved financial management and sustainability
	8	Contingent liability of medico-legal cases reduced
	9	Robust and effective health information systems
	10	Institutional capacity strengthened through appropriate human resources for health
	11	Infrastructure maintained and backlog reduced

Morbidity and premature mortality due to Communicable diseases reduced (HIV & AIDS and Tuberculosis)

- Health education, condom distribution, HIV testing, medical male circumcisions, initiation of eligible clients on ART and viral load testing are done in pursuit of the 90/90/90 cascade targets.
- PHC clients are screened for TB, the eligible ones are initiated on treatment and interventions are implemented to promote treatment adherence and completion.

Maternal, Neonatal, Infant and Child Mortality reduced

- Expanded Programme on Immunisation (EPI) is implemented to protect children against vaccine-preventable diseases and reduce infant and under-5 mortalities.
- Early accessing antenatal care and eligible pregnant women are initiated on ART and eligible newborns are given Nevirapine at birth and this has a positive impact on the reduction of mother-to-child transmission of HIV and reduction in maternal mortality.

Morbidity and premature mortality due to Non-Communicable diseases reduced

- Health education is provided to promote a healthy lifestyle and prevent non-communicable diseases (NCDs). The patients utilising PHC facilities are screened for NCDs, i.e. hypertension and diabetes mellitus to ensure early detection of incidences and initiate eligible ones on treatment. Increased hypertensive treatment coverage will reduce related complications and mortalities. Low HbA1c denotes effective diabetic treatment.

Robust and effective health information systems to automate business processes and improve evidence-based decision making

An efficient and effective health information system is key to maintaining a good balance in both administrative and clinical decision making for sustainable health care delivery.

2. Review of the Current Financial Year (2021/22)

The Department continues to implement the injunctions of the Medium Term Strategic Framework (MTSF) 2019/24. Significant progress is being registered on the key health priorities, such as reduction of maternal and child mortality and the comprehensive management of HIV, AIDS and TB and non-communicable diseases amidst resource challenges.

The following are some of the key challenges that the Department experiences:

- The budgetary and cash-flow constraints have a serious impact on the Department's ability to carry out some of the planned activities.

- There are significant challenges with the filling of posts for health professionals due to both the budgetary challenges which were exacerbated by the COVID-19 pandemic, the scarcity of skills and long recruitment processes.

Programme 1: Administration

- Broadband access is currently implemented in all the 219 PHC facilities and targeted in 28 of 32 hospitals by end of 2021/22.
- The Health Patient Record System is implemented in all PHC facilities and a booking system has been implemented to reduce over-crowding in PHC facilities and waiting times. The same system is being piloted in some of our hospitals.

Programme 2: District Health Services

- The Department provides comprehensive health care services based on the Primary Health Care principles and the District Health System framework.
- As part of implementing the PHC re-engineering programme, the Department aims to increase functional Ward Based Primary Health Care Outreach Teams (WBPHCOTs) to 175 by the end of this current financial year [2021/22] and OHH visit coverage was at 12.8% against the quarterly target of 7.5 as at end of 3rd quarter.
- The department continues to improve access to services to reduce new HIV infections, however, campaigns have not been effective due to the COVID-19 pandemic. However, the catch-up plans have been developed to carefully ensure adequate access to care, especially on key programmes such as HIV, TB and NCDs. However, there is a significant improvement in the number of people accessing services in all our health facilities as compared to the past financial year [2020/21].
- Antenatal care is provided in all PHC facilities and hospitals in the Province.
- All districts and metro have developed their recovery plans that are being implemented for all programmes to ensure performance improves and quality of care and all health outcomes are achieved.

Programme 3: Emergency Medical Services

- As of the 3rd quarter, The Department is operating with an average of 150 ambulances against the planned target of 161. The response times are, however, affected by the shortage of appropriately skilled personnel to man the ambulances. COVID-19 is also a contributing factor in some instances, personnel affected directly by COVID-19.

Programme 4: Provincial Hospitals

- Two [2] Mental Health Review boards are fully functional in the Province. Appointment of clinical consultants in all the basic clinical specialities of regional hospitals. This will also assist in capacity building for outreach services to other levels of care.

Programme 5: Central and Tertiary Hospitals

- The delivery of a wide range of tertiary services at UAH contributes meaningfully towards increasing the life expectancy of the referral communities from Free State, Northern Cape and Lesotho.
- The Centre of Excellence for HIV and AIDS is functional at Pelonomi Hospital, which fortifies the fight against HIV and AIDS and decreases the burden of diseases from Tuberculosis.

Programme 6: Health Sciences and Training

- The Programme is primarily responsible to provide training to Emergency Medical and Nursing personnel, as well as other health professionals, including the community health workers.

Programme 7: Health Care Support Service***Laundry Services***

- The department has appointed cooperatives that manufacture linen for use in the health facilities. The availability of clean linen in health facilities was at 77% at end of the third quarter in the current financial year [2021/22] against the set target of 85%. This is due to the challenges of non-functional laundry machinery and backlogs in infrastructure maintenances and repairs.

Orthotic and Prosthetic (O&P) Services

- Challenges and lack of contracts for O&P Medical Supplies and products and materials remain a serious constraint for the sub-programme in achieving its set target and service delivery. As at end of the third quarter of 2021/22, the Medical orthotic devices issued rate was at 77.9% against the target of 70% while the Medical prosthetic devices issued rate was at 55.9% against the 78% target during the same period.

Programme 8: Health Facilities Management

- Planning for and facilitating the upgrading of clinics and CHCs and hospitals as part of revitalization programme and maintenance of all facilities as per Life Cycle Management Plan according to legislation has been done but the department had to reprioritise.

3. Outlook for the coming Financial Year (2022/23)

The Department applied, *inter alia*, the PESTLE and Theory of Change tools through various sessions to compile the foregoing situation analysis and determine the set of appropriate impact statements and planned outcomes. The two impact statements are outlined in the Strategic Plan 2020/2024 and their eleven outcomes are reflected in the Annual Performance Plan.

HIV and AIDS (STI and TB Control)

The department is planning to reduce AIDS-related deaths by implementing the 90-90-90 strategy.

Maternal, Child and Women's Health

To reduce maternal, infant and child mortality rates, the following key interventions will be put into place;

- Immunization coverage of 82% for children under 1 year.
- Nevirapine is given to 100% of infants within 72 hours of birth.
- Maintaining of Infant first PCR test positive at around 10 Weeks' rate at less than 0.5%.
- Antenatal 1st visit before 20 weeks' rate at 65%.

Non-Communicable Diseases

- The department aims at improving awareness of and management of prevalence of NCDs through screening and counselling for blood pressure and raised blood glucose levels and promotion of healthy lifestyle and initiating eligible clients on treatment.

Health facilities ready for NHI accreditation and improved quality of care

The department will ensure that health facilities are ready for NHI by focusing on the following:

- Increasing the percentage of hospitals and PHC facilities obtaining ideal facility status and contracting 65 GPs to render PHC services to 65.

EMS Services

The department will improve EMS response times of both EMS P1 urban response under 30-minute rate and EMS P1 rural response under 60-minute rate. Despite the challenges attributed earlier, the EMS response times have also shown improvement in the 3rd quarter: EMS P1 urban response under 30 minutes rate was at 57.7%% and EMS P1 rural response under 60 minutes' rate was over 80% during the same period.

Planned performance and interventions to COVID-19 response

- Intensifying Covid-19 active case finding:
 - COVID-19 screening at all health care facilities.
 - Integration of COVID-19 screening data from private facilities per local area to determine incidence risk and prevalence.
- Enhance COVID-19 Testing coverage:
 - COVID-19 testing sites to be established at all health facilities.
 - Increasing the capacity of testing sites based on the current demands.
- Intensifying interventions to reduce positivity rate to < 5%:
 - Enhanced RCCE on COVID-19 prevention
 - Testing of all eligible COVID-19
 - Alignment of screening and testing strategy based on the magnitude of the outbreak
 - Intensify surveillance.
- Increasing vaccination coverage:
 - Ramping up the RCCE on vaccination.
 - Integration of vaccination at all levels of care and existing immunization programs
- Ensuring hospital readiness and integration of COVID-19 into hospital services (isolation units).
- Development and implementation of training programs on management of COVID-19.
- Rollout and strengthening of postmortem testing on community deaths to determine COVID-19 prevalence.

4. Reprioritisation

The department has made reprioritisations mainly to attend to changes in the conditional grants legislative framework and address key provincial imperatives.

The budget allocation for 2022/2023 financial is R 12.711 billion. The allocation is mainly focused on ensuring primary health care as a first entry point in the health system can respond to challenges that are faced by the Free State Community.

The changes that have been effected in the framework of the conditional grant for HIV/AIDS are in pursuit of flexibility and ability to deliver on the set objectives whilst reducing the red tape. These changes resulted in the restructuring of the conditional grants to allow for shifts that are in line with the objective of the grant to be done without external approval (Treasury).

The department has also reprioritised the funding from National Treasury for Cuban Doctors to align the funding with the officials that have been appointed under this allocation Provincial Tertiary Services. The department continues to ensure that primary health care remains the entry point where combating of illnesses and ailments is attended as it reaches all corners of the province.

5. Procurement

- To ensure proper implementation of the Preferential Procurement Regulation of 2017, the department has developed a Procurement Strategy which defines goods/ services and works to be procured from the designated groups in line with the regulation. The strategy is reviewed annually as an initiative to increase the participation of the designated groups in the Departmental procurement opportunities.
- Furthermore, the specific tenders and/or invitation to submit quotations, based on the outcomes of the market research, are advertised with the pre-qualification criteria for preferential procurement to advance certain designated groups. Where feasible the department apply sub-contracting as a condition of the tender.
- To ensure cost-effectiveness and value for money, the department reviewed its policy to include the negotiation of the fair market price with the preferred bidders after the competitive bidding process or price quotations. In addition, new contracts are initiated continuously to ensure bulk buying.

6. Receipts and financing

6.1 Summary of receipts

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	7 037 139	7 621 816	7 201 531	7 698 732	7 992 968	7 992 968	8 026 966	7 781 254	8 161 254
Specific Earmarked Equitable Share:	76 795	97 336	732 689	603 293	632 696	632 696	575 795	354 464	427 693
Legal Exposure									
Medical Gas									
Medical Depot	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Mobile Clinic Programme	89								
Bursaries for International Students	36 706	57 336	60 489	63 816	63 816	63 816	66 879	66 879	66 879
Presidential Employment Initiative					19 403	19 403			
Covid-19 Response			632 200		10 000	10 000			
Covid-19 Support (NT)				443 496	443 496	443 496	410 248	188 917	262 146
Funding from National Treasury for Cuban Doctors			10 731	55 981	55 981	55 981	58 668	58 668	58 668
Infrastructure Enhancement Allocation	847	26 992	10 731	23 847	23 847	23 847	23 847	23 847	23 847
Rouxville Clinic		6 646							
Conditional grants	3 079 650	3 311 208	3 770 918	3 634 479	3 778 445	3 778 445	3 895 240	3 725 739	3 863 871
DISTRICT Health Programmes Grant	1 211 033	1 340 359	1 598 247	1 633 446	1 637 276	1 637 276	1 724 306	1 611 598	1 683 974
Comprehensive HIV/AIDS Component		1 231 694	1 268 287	1 382 293	1 382 293	1 382 293	1 479 325	1 464 097	1 529 849
District Health Component		70 082	136 109	128 344	128 344	128 344	244 981	147 501	154 125
Tuberculosis Component		29 459	30 823	30 723	30 723	30 723			
Covid-19 Component			150 096	73 960	73 960	73 960			
Mental Health Services Component				5 342	8 821	8 821			
Human Papilloma Virus Vaccine Grant	11 608	9 124	12 932	12 784	13 135	13 135			
Social Sector EPWP Incentive Grant for Provinces	12 529	10 025	12 623	10 993	10 993	10 993	10 884		
Provincial Disaster Relief grant for Covid-19			12 429						
Health Facility Revitalisation Grant	601 419	574 068	674 902	609 977	729 937	729 937	642 446	602 597	621 399
National Tertiary Services Grant	1 077 070	1 137 386	1 209 781	1 172 085	1 172 085	1 172 085	1 225 196	1 199 170	1 253 024
EPWP Integrated Grant for Provinces	2 000			2 037	2 037	2 037			
NHI Grant (HP Contracting)		21 530	15 996	19 601	19 601	19 601	28 404	28 062	28 880
Statutory Human Resources and T&D grant	175 599	227 840	246 940	186 340	206 516	206 516	264 004	284 312	276 594
Statutory Human Resources Component		42 410	52 331	46 075	66 251	66 251	129 247	133 378	118 883
PEI: Statutory HR Component									
Training and Development Component	175 599	185 430	194 609	140 265	140 265	140 265	134 757	150 934	157 711
Own Revenue	185 939	189 593	105 681	174 918	171 178	171 178	189 593	189 593	189 593
HWSETA		4 084	5 139	5 139	5 139	5 139	6 500		
Revenue Enhancement Allocation		3 400							
Total receipts	10 380 370	11 250 345	11 821 550	12 135 269	12 599 134	12 599 134	12 711 441	12 074 897	12 666 258

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	155 504	176 623	115 171	119 893	119 893	116 820	125 768	132 056	139 343
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	2	-	-	-	2	-	-	-
Interest, dividends and rent on land	425	507	580	603	603	603	633	664	701
Sales of capital assets	-	299	-	-	-	-	-	-	-
Transactions in financial assets and	6 596	14 308	4 200	4 372	4 372	7 443	4 586	4 816	5 056
Total departmental receipts	162 525	191 739	119 951	124 868	124 868	124 868	130 987	137 536	145 100

The revenue MTEF projections are based on the following:

- The UPFS tariffs increased by 4.1 per cent on externally funded patients and will be implemented in April 2022. This means that all other patients who are subsidised, that is, all H1-H3 patient classifications, will not be affected by the tariff increase.
- The Department collects revenue from other state departments (i.e. Defence, Justice, Correctional Services and SAPS), Road Accident Fund, Medical Schemes and Lesotho Government (Queen II hospital that referees patients to the major hospitals in the Province).

6.3 Donor funding

Not applicable to the Department of Health

6.4 Agency receipts

Table 5.2.1 : Summary of Agency Receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/222	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
HWSETA			988	5 139	13 175	13 175	6 500		
Total Agency Receipts			988	5 139	13 175	13 175	6 500		

The National Human Resource Development Strategy and National Skills Development Strategy introduced Learnerships (18.1 and 18.2) and internships as a mechanism to address the skills shortage and unemployment. Each year the Department is assisted by Health and Welfare SETA with funding to address the critical and scarce skills within the Department.

7. Payment summary

7.1 Key assumptions

- The basic approach to planning and budgeting is directed by the Health System Governance and Accountability (HSGA) Model
 - It synthesises the element of the health system into one;
 - It defines the application of World Health Organisation (WHO) building blocks of the health system;
 - The approach combines performance and incremental budgeting (in line with Treasury guidelines);
- The budget covers the MTEF period with multi-year deliverables.
- Allocations address the mandate of the Department, with emphasis on PHC.
- The key inputs into the budgeting process entail:
 - Provincial health priorities, aligned to the national priorities;
 - Funding allocation is aligned to the APP and the 5-year Strategic Plan.
- The Department undertook a process of aligning priorities to be implemented to the funding available:
 - MTEF budget bids prepared per Cluster;
 - A strategic planning session focussing on identifying key service delivery challenges and efficiency interventions;
 - Reprioritisation was done to align the performance plans with the budget allocations to be presented for approval.

7.2 Programme summary

Table 5.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	310,936	294,292	274,509	268,705	298,705	320,100	311,161	283,352	293,352
2. District Health Services	4,454,345	4,732,402	5,725,803	5,719,398	5,762,127	5,706,076	5,832,929	5,380,295	5,665,718
3. Emergency Medical Services	707,409	808,060	788,795	754,526	856,526	917,120	787,297	804,189	839,189
4. Provincial Hospital Services	1,375,328	1,607,564	1,624,402	1,571,064	1,741,240	1,730,928	1,604,573	1,543,645	1,638,877
5. Central Hospital Services	2,437,307	2,712,219	2,647,036	2,684,440	2,684,440	2,649,678	2,918,846	2,904,529	3,046,433
6. Health Science & Training	243,180	296,363	244,610	317,554	317,554	296,421	329,453	336,461	341,461
7. Health Care Support Services	168,958	162,349	156,529	168,457	177,457	174,056	186,029	177,670	177,670
8. Health Facilities Management	541,143	510,610	488,307	651,125	761,085	761,085	741,153	644,756	663,558
Total payments and estimates	10,238,606	11,123,859	11,949,991	12,135,269	12,599,134	12,555,464	12,711,441	12,074,897	12,666,258

7.3 Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	9,267,881	10,225,537	10,904,268	11,178,490	11,555,824	11,538,177	11,753,960	11,147,677	11,714,923
Compensation of employees	6,678,866	7,412,593	7,654,537	8,101,191	8,448,485	8,492,270	8,443,936	8,057,055	8,371,440
Goods and services	2,586,120	2,812,912	3,249,731	3,077,178	3,107,204	3,045,870	3,309,892	3,090,462	3,343,323
Interest and rent on land	2,895	32	-	121	135	37	132	160	160
Transfers and subsidies to:	263,040	204,323	139,527	151,227	150,455	168,525	140,222	140,593	140,593
Provinces and municipalities	201	276	1	-	-	3	-	-	-
Departmental agencies and account	59,186	60,830	40,000	62,155	62,155	61,000	63,218	63,218	63,218
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	40,300	22,655	3,484	400	400	6,232	-	-	-
Non-profit institutions	105,234	11,586	3,431	4,310	4,310	2,847	4,411	4,411	4,411
Households	58,119	108,976	92,611	84,362	83,590	98,443	72,593	72,964	72,964
Payments for capital assets	686,059	693,999	906,196	805,552	892,855	848,762	817,259	786,627	810,742
Buildings and other fixed structures	474,725	445,100	511,027	524,524	620,855	612,466	546,015	524,169	507,439
Machinery and equipment	194,938	230,783	380,533	260,790	270,721	235,115	269,990	261,204	302,049
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16,396	18,116	14,636	20,238	1,279	1,181	1,254	1,254	1,254
Payments for financial assets	21,626	-	-	-	-	-	-	-	-
Total economic classification	10,238,606	11,123,859	11,949,991	12,135,269	12,599,134	12,555,464	12,711,441	12,074,897	12,666,258

Notes:

Programme 2:

National Conditional Grant: National Health Insurance Grant (HP Contracting) – R28.404 million (2022/23), R28.062 million (2023/24) and R28.880 million (2024/25).

National Conditional Grant: Social Soc EPW Incentive Grant for Provinces – R10.884 million (2022/23).

National Conditional Grant: HIV, TB, Malaria & Comm Outreach Grant: *HIV&AIDS Component* – R1 479.325 million (2022/23), R1 464.097 million (2023/24) and R1 529.849 million (2024/25).

National Conditional Grant: HIV, TB, Malaria & Comm Outreach Grant: *District Health Component* – R244.981 million (2022/23), R147.501 million (2023/24) and R154.125 million (2024/25).

Specific Earmarked Equitable Share: Covid-19 Support (NT) – R410.248 million (2022/23), R188.917 million (2023/24) and R262.146 million (2024/25).

Programme 4:**National Conditional Grant: Statutory Human Resources and HPTD Grant:**

Statutory Human Resources Component – R129.247 million (2022/23), R133.378 million (2023/24) and R118.883 million (2024/25).

Programme 5:

National Conditional Grant: National Tertiary Services Grant – R1 225.196 million (2022/23), R1 199.170 million (2023/24) and R1 253.024 million (2024/25).

National Conditional Grant: Statutory Human Resources and HPTD Grant:

Training and Development Component – R134.757 million (2022/23), R150.935 million (2023/24) and R157.711 million (2024/25).

Programme 6:

Specific Earmarked Equitable Share: Bursaries for Cuban Doctors – R66.879 million (2022/23), R66.879 million (2023/24) and R66.879 million (2024/25).

Specific Earmarked Equitable Share: Funding from National Treasury for Cuban Doctors – R58.668 million (2022/23), R58.668 million (2023/24) and R58.668 million (2024/25).

Programme 7:

Specific Earmarked Equitable Share: Medical Depot – R40.000 million (2022/23), R40.000 million (2023/24) and R40.000 million (2024/25).

Programme 8:

National Conditional Grant: Health Facility Revitalisation Grant – R642.446 million (2022/23), R602.597 million (2023/24) and R621.399 million (2024/25).

Provincial Allocation: Infrastructure Enhancement Allocation – R23.847 million (2022/23), R23.847 million (2023/24) and R23.847 million (2024/25).

7.4 Infrastructure payments**7.4.1 Departmental infrastructure payments**

Table 5.5(a) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	499,441	449,120	428,567	515,521	629,842	629,842	507,446	442,475	408,715
Maintenance and repairs	29,045	13,937	12,537	37,875	46,421	46,421	33,889	46,872	47,872
Upgrades and additions	3,275	16,727	13,410	35,100	8,134	8,134	51,253	73,174	107,304
Refurbishment and rehabilitation	467,121	418,456	402,620	442,546	575,287	575,287	422,304	322,429	253,539
New infrastructure assets	1,450	9,286	13,237	46,472	36,287	36,287	72,301	124,566	163,596
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	26,517	29,131	37,679	73,868	89,692	89,692	86,546	59,403	72,935
Total department infrastructure	527,408	487,537	479,483	635,861	755,821	755,821	666,293	626,444	645,246

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 5.5(b): Summary of departmental infrastructure payments and estimates by program: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/222	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Programme 8: Health Facilities Management	527 408	487 537	479 483	635 861	755 821	755 821	666 293	626 444	645 246
Total provincial infrastructure payments and estimat	527 408	487 537	479 483	635 861	755 821	755 821	666 293	626 444	645 246

Table 5.5(c) : Summary of infrastructure payments and estimates by economic classification: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/222	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	42 620	21 035	53 011	111 743	122 894	116 667	75 426	85 307	86 307
Compensation of employees	12 502	12 889	22 892	36 768	36 768	33 747	36 537	38 435	38 435
Goods and services	30 118	8 146	30 119	74 975	86 126	82 920	38 889	46 872	47 872
Interest and rent on land									
Transfers and subsidies to:	16	9 864	2 088			26			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		9 864	1 446						
Households	16		642			26			
Payments for capital assets	484 772	456 638	424 383	524 118	632 927	639 128	590 867	541 137	558 939
Buildings and other fixed structures	471 847	444 471	421 168	524 118	619 708	612 227	545 858	524 169	507 439
Machinery and equipment	12 925	12 167	3 215		13 219	26 901	45 009	16 968	51 500
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	527 408	487 537	479 483	635 861	755 821	755 821	666 293	626 444	645 246

7.4.1 Maintenance (Table B5)

The maintenance and repairs budget allocated to the department is allocated for clinics, community health centres, district, provincial, central and specialised hospitals and other facilities.

7.4.2 Non-infrastructure items (Table B5)

The non-infrastructure budget allocated to the department is for compensation of employees, goods & services and machinery & equipment of the facilities.

7.5 Payment for Priorities

Priorities that are funded by National and the provincial department, includes earmarked priority funding.

Table 5.6 (a): Summary of departmental priorities: Health

National Priorities	Main appropriation	Adjusted appropriation 2021/222	Revised estimate	Medium-term estimates		
				2022/23	2023/24	2024/25
Combating HIV and AIDS and TB Grant (includes expansion of ART)	1 620 662	1 624 141	1 624 141	1 724 306	1 611 598	1 683 974
Human Papillomavirus Vaccine Grant	12 784	13 135	13 135			
Provincial Disaster Relief grant for Covid-19						
Statutory Human Resources Capacitation	46 075	66 251	66 251	129 247	133 378	118 883
Modernization of health (National Tertiary Services Grant)	1 172 085	1 172 085	1 172 085	1 225 196	1 199 170	1 253 024
Training and Development Component	140 265	140 265	140 265	134 757	150 934	157 711
Health Facility Revitalisation Grant	609 977	729 937	729 937	642 446	602 597	621 399
Covid-19 Support (NT)	443 496	443 496	443 496	410 248	188 917	262 146
Funding from National Treasury for Cuban Doctors	128 344	128 344	128 344	244 981	147 501	154 125
Medicine	1 038 204	973 950	872 826	1 020 160	1 022 206	1 265 151
Medical Supplies and Dry Dispensary	494 951	505 406	464 173	574 802	509 360	538 498
National Health Laboratory Services(NHLS)	352 812	359 016	503 104	482 219	372 066	414 652
Food and related supplies	75 457	85 631	73 745	85 232	61 082	96 082
EMS	754 526	856 526	917 120	787 297	804 189	839 189
<i>of which fleet and transport of patients & corpses</i>	77 850	76 140	83 843	85 952	85 113	87 113
Total Priorities	6 967 488	7 174 323	7 232 465	7 546 843	6 888 111	7 491 947

Table 5.6 (b): Summary of Earmarked Provincial Priorities: Health

Priorities	Main appropriation	Adjusted appropriation 2021/222	Revised estimate	Medium-term estimates		
				2022/23	2023/24	2024/25
Medical Depot	40 000	40 000	40 000	40 000	40 000	40 000
Bursaries for International Students	63 816	63 816	63 816	66 879	66 879	66 879
Infrastructure Enhancement Allocation	23 847	23 847	23 847	23 847	23 847	23 847
Covid-19 Response		10 000	10 000			
Presidential Employment Initiative		19 403	19 403			
Total Priorities	127 663	157 066	157 066	130 726	130 726	130 726

7.6 Departmental Public-Private Partnership (PPP) projects

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented.

Table 5.7: Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Projects signed in terms of Treasury Regulation 16	9 205 261	9 603 806	1 079 504	18 726	21 054	21 054	21 661	22 152	8 364
PPP unitary charge ¹	9 185 964	9 590 147	1 060 064	10 633	10 633	10 633	10 918	11 409	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	4 323	3 788	4 020	4 045	4 045	4 045	4 239	4 239	2 788
Project monitoring cost ³	1 945	1 977	2 098	2 660	2 660	2 660	2 788	2 788	2 788
Revenue generated (if applicable) ⁴	13 029	7 894	13 322	1 388	3 716	3 716	3 716	3 716	2 788
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	9 205 261	9 603 806	1 079 504	18 726	21 054	21 054	21 661	22 152	8 364

* Only projects that have received Treasury Approval

Explanatory notes:

1. The Unitary Charge is set forth in the PPP Agreement. It is typically escalated at CPI. It may be reduced by penalty deductions assessed against the private party service provider as allowed by the PPP Agreement. For the three fiscal years preceding the current fiscal year, enter the amounts as actually paid. For future fiscal years, do not assume any penalty deductions, and escalate the Unitary Charge by 8%.

2. If the department has retained external advisors, or an outsourced Contract Manager, the actual amounts paid should be entered for the three fiscal years preceding the current fiscal year. If the advisory contracts extend to future fiscal years, the amounts to be entered should be the current year's amount escalated by 8%.

3. Costs to the department of all full-time PPP contract management staff, plus overheads, calculated at ___% of salary only. The applicable proportion of non-full time PPP contract management staff should be determined, as well as their proportional overheads. Project monitoring costs also include the cost to the department for obtaining National Treasury approval of any variation to the PPP agreement. Costs to the department actually incurred for the three fiscal years preceding the current fiscal year should be entered. Costs for the future fiscal years should be estimated by escalating current year costs by 8%.

4. Certain PPPs require payment by the private sector of a concession fee to government. Other PPPs involve the sharing of revenues generated by the PPP. For the three years preceding the current year, actual amounts received should be entered. For future fiscal years, an estimation of the amounts to be received during the current fiscal year, escalated by 8% should be entered.

5. Most PPP Agreements involving a Unitary Charge to be paid to the private party service provider require the department to pay off the adjusted debt incurred by the private party to construct the infrastructure from which the services are provided and other, specified amounts upon the termination of the PPP Agreement prior to its expiry date, regardless of the cause of the termination. These contingent liabilities are greatest at the outset of the PPP and reduce in amount as the PPP progresses. These amounts may be increased if a variation occurs during the course of the PPP. The amounts to be entered in this row should represent the department's estimation of its contingent PPP liabilities discounted by the probability that a termination will occur during a specific fiscal year.

6. Capital payment is an upfront payment by Department to partly cover building costs in order to reduce the capital payment

7.7 Transfers

7.7.1 Transfers to public entities

Not applicable to the Department of Health

7.7.2 Transfers to other entities

Table 5.8: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates	
		2018/19	2019/20	2020/21				2022/23	2023/24
HIV/Aids Prevention (TB Control)	HIV/Aids								
HIV/Aids Component (PM-Office of the GM)	HIV/Aids	103 858			2 200	2 200	1 033	2 200	2 200
District Health Services	Health Facilities Management		9 864	1 446					
P4: Old Age Homes	Psychiatric/Mental Hospital	1 376	1 722	1 985	2 110	2 110	1 814	2 211	2 211
Total departmental transfers to other entities		105 234	11 586	3 431	4 310	4 310	2 847	4 411	4 411

7.7.3 Transfers to local government

Table 5.9: Summary of departmental transfers to local government by category: (Health)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A									
Mangaung	4 012	4 362	4 105	4 946	5 277	5 065	5 412	5 171	5 171
Category C									
Xhariep District Municipality	311	475	510	510	510	546	564	564	564
Lejweleputswa District Municipality	980	1167	1251	1251	1251	1339	1383	1383	1383
Thabo Mofutsanyana District Municipality	1372	1668	1788	1788	1788	1915	1977	1977	1977
Fezile Dabi District Municipality	842	1104	1184	1184	1184	1358	1251	1251	1251
Total departmental transfers to local government	7 517	8 776	8 838	9 679	10 010	10 223	10 587	10 346	10 346

8 Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1.1 Programme 1: Administration

9.1.1.1 Description and Objectives

The Programme aims to conduct the strategic management and overall administration of the Department of Health.

Programme 1 has the following sub-programmes:

- Office of the MEC - Rendering of advisory, secretarial and office support services.
- Management - Policy formulation, overall management and administration support of the Department and the respective regions and institutions within the Department.

Programme priorities:

- Strengthening the management of Human Resources and implementation of the approved Human Resources for Health Plan to ensure the availability and retention of health professionals.
- Implementation of Service Hubs in health districts to improve synergy and operational efficiency.
- Supporting the implementation of Key Clinical Priority Programs, focusing on the implementation of the 90/90/90 strategy.
- Supporting the implementation of Health non-negotiables.
- Strengthening the Information & Communication Technology (ICT) through improved broadband connectivity in hospitals and PHC facilities and the implementation of the DHIS2.
- Improving departmental Audit Outcomes through monitoring of the implementation of the internal control measures and the audit action plan.
- Reducing the Department's exposure to litigation through improved clinical governance and efficient management of medico-legal cases.
- Strengthen health sector licensing and accreditation processes in line with NHI implementation.

Table 5.10 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	9 771	9 217	7 719	11 998	11 998	9 629	12 435	12 577	12 577
2. Management	301 165	285 075	266 790	256 707	286 707	310 471	298 726	270 775	280 775
Total payments and estimates	310 936	294 292	274 509	268 705	298 705	320 100	311 161	283 352	293 352

Table 5.11 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	258 979	267 699	263 867	262 746	292 718	303 410	304 512	277 108	287 108
Compensation of employees	189 799	198 841	205 245	210 401	240 401	234 676	240 135	222 051	232 051
Goods and services	69 177	68 857	58 622	52 232	52 204	68 716	64 259	54 939	54 939
Interest and rent on land	3	1	-	113	113	18	118	118	118
Transfers and subsidies to:	41 159	23 540	5 094	526	526	8 453	956	551	551
Provinces and municipalities	201	276	1	-	-	3	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	40 300	22 655	3 484	400	400	6 232	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	658	609	1 609	126	126	2 218	956	551	551
Payments for capital assets	10 798	3 053	5 548	5 433	5 461	8 237	5 693	5 693	5 693
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 312	3 053	5 548	5 433	5 461	8 237	5 693	5 693	5 693
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 486	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	310 936	294 292	274 509	268 705	298 705	320 100	311 161	283 352	293 352

9.1.2 Programme 2: District Health Services

9.1.2.1 Description and Objectives

To render Primary Health Care Services and District Hospital Services.

Programme 2 has the following sub-programmes:

- District Management
- Community Health Clinics
- Community Health Centres
- Community Based Services
- HIV/AIDS
- Nutrition
- Coroner Services
- District Hospitals

Programme priorities:

The priorities of DHS will without a doubt not differ from those of the Free State Department of Health. They aim at addressing the quadruple burden of the disease brought about by the scourge

of HIV and AIDS, Tuberculosis and the reduction of maternal and child mortality, which are millennium Development Goals.

➤ **Strengthening of Key Clinical Priority Programmes:**

- Reducing neonatal, child and maternal mortality.
- Combating the scourge of HIV and Aids and TB including other infectious and diseases lifestyles.
- Ensuring availability of medication, including ARVs and TB treatment, through improved clinical governance for pharmaceutical services.
- Implementation of targeted key interventions per district to improve health outcomes.

➤ **Implementation of Universal Health Coverage through the NHI:**

- Reengineering Primary Health Care, focusing on health promotion and prevention of diseases.
- Increasing Ward Based Outreach Teams targeting wards according to the deprivation/poverty index.
- Implementation of the Ideal Clinic Realization programme.
- Implementation of advocacy, awareness-raising and screening programmes for mental health.
- Implementation and monitoring of Regulated Standards for Health Services
- Implementation and monitoring of health Non-Negotiables

Table 5.12 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. District Management	93 504	121 329	134 348	144 224	143 587	139 546	113 923	115 130	113 348
2. Community Health Clinics	987 208	1 017 439	1 097 136	1 069 842	1 064 082	1 086 800	1 116 529	1 091 249	1 147 249
3. Community Health Centre	152 371	151 895	157 105	160 843	160 958	155 581	162 459	158 994	169 494
4. Community Based Services	453 367	471 358	499 854	515 162	529 539	535 502	679 313	652 205	687 608
5. Hiv/Aids	1 225 391	1 284 372	2 183 474	2 110 650	2 143 883	2 063 673	1 920 848	1 683 804	1 821 995
6. Nutrition	11 039	10 127	11 214	11 418	12 819	12 463	12 846	12 820	12 820
7. Coroner Services	42 251	41 338	43 812	45 429	45 429	42 008	46 498	47 201	47 201
8. District Hospitals	1 489 214	1 634 544	1 598 860	1 661 830	1 661 830	1 670 503	1 686 830	1 618 892	1 666 003
9. Other Community Services	-	-	-	-	-	-	93 683	-	-
Total payments and estimates	4 454 345	4 732 402	5 725 803	5 719 398	5 762 127	5 706 076	5 832 929	5 380 295	5 665 718

Table 5.13: Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	4 283 796	4 696 186	5 455 405	5 650 356	5 696 602	5 631 305	5 785 835	5 315 259	5 600 682
Compensation of employees	2 962 458	3 314 941	3 593 473	3 993 097	4 029 215	4 113 826	4 031 808	3 674 352	3 734 305
Goods and services	1 319 613	1 381 225	1 861 932	1 657 259	1 667 375	1 517 467	1 754 019	1 640 873	1 866 343
Interest and rent on land	1 725	20	-	-	12	12	8	34	34
Transfers and subsidies to:	114 739	13 563	14 880	8 673	8 673	15 602	9 028	8 576	8 576
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 858	-	-	2 200	2 200	1 033	2 200	2 200	2 200
Households	10 881	13 563	14 880	6 473	6 473	14 569	6 828	6 376	6 376
Payments for capital assets	55 810	22 653	255 518	60 369	56 852	59 169	38 066	56 460	56 460
Buildings and other fixed structures	1 781	433	57 480	406	406	239	157	-	-
Machinery and equipment	39 119	22 202	183 402	39 725	55 167	57 751	36 655	55 206	55 206
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14 910	18	14 636	20 238	1 279	1 179	1 254	1 254	1 254
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 454 345	4 732 402	5 725 803	5 719 398	5 762 127	5 706 076	5 832 929	5 380 295	5 665 718

Notes:

District Management:

2022/23: National Conditional Grant: National Health Insurance Grant (HP Contracting): R23.985 million (Compensation of employees), R2.231 million (Goods and services) and R2.188 million (Payment for capital payments).

Community-Based Services:

2022/23: National Conditional Grant: Social Soc EPWP Incentive Grant for Provinces: R10.478 million (Compensation of employees), R406 million (Goods and services).

HIV/AIDS:

2022/23: National Conditional Grant: HIV, TB, Malaria & Comm Outreach Grant: R846.819 million (Compensation of employees), R861.077 million (Goods and services), R2.475 million (Transfers and subsidies) and R13.935 million (Payment for capital payments).

2022/23: Covid-19 Support (NT): R212.248 million (Compensation of employees), R198.000 million (Goods and services) and R5.4 million (Payment for capital payments).

9.1.3 Programme 3: Emergency Medical Services

9.1.3.1 Description and Objectives

The rendering of pre-hospital Emergency Medical Services including Inter-Hospital Transfers and Planned Patient Transport.

This programme has the following sub-programmes:

- Emergency Transport
- Planned Patient Transport

Programme priorities:

➤ **Strengthening Emergency Medical Services:**

- Increase ambulance fleet and EMS staffing levels to improve operational ambulance coverage.
- Improve the efficiency of operational ambulances, as well as the dedicated maternity ambulances.
- Improve the efficiency of planned patient transport through improved fleet management and route planning.
- Provide reliable inter-facility transport services.
- Improve the response times through effective triaging of all calls.
- Enforcement of the referral and diversion policy, including down-referrals to ensure appropriate access to health facilities.

Table 5.14 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Emergency Transport	695 451	794 795	775 167	736 170	838 530	902 171	768 488	784 728	819 728
2. Planned Patient Transport	11 958	13 265	13 628	18 356	17 996	14 949	18 809	19 461	19 461
Total payments and estimates	707 409	808 060	788 795	754 526	856 526	917 120	787 297	804 189	839 189

Table 5.15 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	650 156	725 547	762 906	687 879	809 673	887 496	759 962	776 854	811 854
Compensation of employees	442 287	522 760	521 698	492 432	594 432	611 791	560 678	527 570	612 570
Goods and services	207 868	202 785	241 208	195 447	215 241	275 705	199 284	249 284	199 284
Interest and rent on land	1	2	-	-	-	-	-	-	-
Transfers and subsidies to:	2 965	3 489	596	594	594	542	594	594	594
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 965	3 489	596	594	594	542	594	594	594
Payments for capital assets	54 288	79 024	25 293	66 053	46 259	29 082	26 741	26 741	26 741
Buildings and other fixed structures	26	-	-	-	206	-	-	-	-
Machinery and equipment	54 262	79 024	25 293	66 053	46 053	29 082	26 741	26 741	26 741
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	707 409	808 060	788 795	754 526	856 526	917 120	787 297	804 189	839 189

9.1.4 Programme 4: Provincial Hospital Services

9.1.4.1 Description and Objectives

Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and researchers.

Programme 4 has the following sub-programmes:

- General Hospitals
- Public- Private Partnerships
- Psychiatric/Mental Hospitals

Programme priorities

- Improve accessibility of level 2 hospital care for the community.
- Improve hospital efficiency to enhance financial sustainability.
- Manage the hospital infrastructure to promote compliance with the Regulated Standards for Health Services.
- Improve patient satisfaction through the provision of quality health care services.
- Provide outreach services to the lower levels of care
- Strengthen information and knowledge management system to optimise performance and research capability.
- Implementation of Regulated Standards.

Table 5.16 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. General Hospitals	1 046 144	1 239 439	1 270 978	1 199 949	1 361 125	1 355 391	1 219 301	1 147 546	1 217 778
2. Public-Private Partnerships	-	-	-	-	-	-	-	-	-
3. Psychiatric/Mental Hospital	329 184	368 125	353 424	371 115	380 115	375 537	385 272	396 099	421 099
Total payments and estimates	1 375 328	1 607 564	1 624 402	1 571 064	1 741 240	1 730 928	1 604 573	1 543 645	1 638 877

Table 5.17 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 352 022	1 571 860	1 576 212	1 549 994	1 723 135	1 713 395	1 584 569	1 521 565	1 616 797
Compensation of employees	1 102 761	1 242 817	1 265 372	1 215 772	1 385 948	1 377 608	1 239 102	1 198 257	1 300 489
Goods and services	249 059	329 041	310 840	334 221	337 186	335 785	345 467	323 307	316 307
Interest and rent on land	202	2	-	1	1	2	-	1	1
Transfers and subsidies to:	5 550	8 747	8 441	6 276	6 276	7 945	6 293	6 576	6 576
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 376	1 722	1 985	2 110	2 110	1 814	2 211	2 211	2 211
Households	4 174	7 025	6 456	4 166	4 166	6 131	4 082	4 365	4 365
Payments for capital assets	17 756	26 957	39 749	14 794	11 829	9 588	13 711	15 504	15 504
Buildings and other fixed structures	496	196	24 237	-	535	-	-	-	-
Machinery and equipment	17 260	26 761	15 512	14 794	11 294	9 586	13 711	15 504	15 504
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	2	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 375 328	1 607 564	1 624 402	1 571 064	1 741 240	1 730 928	1 604 573	1 543 645	1 638 877

9.1.5 Programme 5: Central Hospital Services

9.1.5.1 Description and Objectives

The aim of Programme 5 is to provide tertiary health services and create a platform for the training of health workers and rendering of highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

Programme 5 has the following sub-programmes:

- Central Hospital Services
- Public-Private Partnership
- Provincial Tertiary Services.

Updates to Information and Changes to the Budget Structure

The budget structure for the programme has changed in line with the re-designation of Pelonomi Hospital as a Tertiary Hospital. This is in line with the NHI regulations published during the 2011/12 financial year.

Programme priorities

- Improve the accessibility of tertiary hospital services through support for level 1 and 2 services.
- Support the production of health care professionals through the implementation of the HPD grant.
- Strengthen the management of the hospital to ensure its operation as a tertiary institution
- Provision of the required package of services.
- Implementation of Regulated Standards
- Establish and strengthen Relationships with Institutions of Higher Learning.

Table 5.18 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Central Hospital Services	1 541 749	1 715 505	1 799 799	1 751 297	1 751 297	1 728 274	1 808 438	1 839 918	1 923 623
2. Public-Private Partnership	2 291	8 991	653	12 783	12 783	23 923	12 783	12 783	12 783
3. Provincial Tertiary Hospital Service:	893 267	987 723	846 584	920 360	920 360	897 481	1 097 625	1 051 828	1 110 027
Total payments and estimates	2 437 307	2 712 219	2 647 036	2 684 440	2 684 440	2 649 678	2 918 846	2 904 529	3 046 433

Table 5.19 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 377 303	2 608 596	2 495 557	2 545 496	2 545 431	2 541 887	2 777 146	2 759 426	2 895 017
Compensation of employees	1 733 744	1 863 546	1 800 203	1 888 456	1 888 456	1 855 248	2 052 400	2 119 207	2 146 407
Goods and services	642 596	745 049	695 354	657 040	656 975	686 638	724 746	640 219	748 610
Interest and rent on land	963	1	-	-	-	1	-	-	-
Transfers and subsidies to:	7 512	8 959	8 373	7 541	7 541	10 353	7 460	7 497	7 497
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 512	8 959	8 373	7 541	7 541	10 353	7 460	7 497	7 497
Payments for capital assets	52 492	94 664	143 066	131 403	131 468	97 438	134 240	137 606	143 919
Buildings and other fixed structures	497	-	45	-	-	-	-	-	-
Machinery and equipment	51 995	76 566	143 061	131 403	131 468	97 438	134 240	137 606	143 919
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18 098	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 437 307	2 712 219	2 647 036	2 684 440	2 684 440	2 649 678	2 918 846	2 904 529	3 046 433

Notes:**Central Hospital Services:**

2022/23: National Conditional Grant: National Tertiary Services Grant: R392.000 million (Compensation of employees), R295.131 million (Goods and services), R2.736 million (Transfers and subsidies) and R82.003 million (Payment for capital assets).

Provincial Tertiary Hospital Services:

2022/23: National Conditional Grant: National Tertiary Services Grant: R216.000 million (Compensation of employees), R182.710 million (Goods and services), R2.37 million (Transfers and subsidies) and R52.237 million (Payment for capital assets).

2022/23: National Conditional Grant: Health Professions Training and Development Grant: R134.757 million (Compensation of employees).

Provincial Hospitals:

2021/22: National Conditional Grant: Statutory Human Resource Capacitation Grant: R129.247 million (Compensation of employees).

9.1.6 Programme 6: Health Science & Training

9.1.6.1 Description and Objectives

Rendering of training and development opportunities for actual and potential employees of the Department of Health.

Programme 6 has the following sub-programmes:

- Nurse Training Colleges
- EMS Training Colleges
- Bursaries
- Primary Health Care Training
- Training Other

Programme priorities

- Increase the number of all cadres of Emergency Care training, and implement training according to the National Emergency Care Education and Training Policy (NECET).
- Increase the number of professional nurses throughput from the Nursing Colleges establish and strengthen relationships with Institutions of Higher Learning.

Table 5.20 : Summary of payments and estimates by sub-programme: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Nurse Training Colleges	127 629	137 407	131 699	150 619	150 619	144 227	142 188	137 539	142 539
2. Ems Training Colleges	21 680	26 544	22 815	23 024	25 424	22 212	29 023	25 941	25 941
3. Bursaries	-	-	-	-	-	-	-	-	-
4. Primary Health Care Training	18 984	16 983	19 326	27 367	23 259	18 201	37 813	52 461	52 461
5. Training Other	74 887	115 429	70 770	116 544	118 252	111 781	120 429	120 520	120 520
Total payments and estimates	243 180	296 363	244 610	317 554	317 554	296 421	329 453	336 461	341 461

Notes:**Health Science & Training:**

2022/23: Bursaries for international students: R15.000 million (Goods and Services) and R51.879 million (Transfers and subsidies).

2022/23: Funding from National Treasury for Cuban Doctors: R58.668 million (Compensation of employees).

Table 5.21 : Summary of payments and estimates by economic classification: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	183 097	190 699	180 928	228 249	225 844	207 163	247 315	257 870	262 870
Compensation of employees	154 625	166 427	157 359	181 295	181 295	172 454	182 641	195 329	200 329
Goods and services	28 472	24 270	23 569	46 948	44 543	34 708	64 668	62 535	62 535
Interest and rent on land	-	2	-	6	6	1	6	6	6
Transfers and subsidies to:	50 804	95 516	59 821	87 139	86 367	84 625	75 613	76 321	76 321
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 186	20 830	-	22 155	22 155	21 000	23 218	23 218	23 218
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 618	74 686	59 821	64 984	64 212	63 625	52 395	53 103	53 103
Payments for capital assets	9 279	10 148	3 861	2 166	5 343	4 633	6 525	2 270	2 270
Buildings and other fixed structures	78	-	-	-	-	-	-	-	-
Machinery and equipment	9 201	10 148	3 861	2 166	5 343	4 633	6 525	2 270	2 270
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	243 180	296 363	244 610	317 554	317 554	296 421	329 453	336 461	341 461

9.1.7 Programme 7: Health Care Support Services

9.1.7.1 Description and Objectives

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities. Rendering specialised orthotic and prosthetic services. Managing the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres and local authorities.

Programme 7 has the following sub-programmes:

- Laundry Services
- Orthotics and Prosthetic
- Medicine trading account

Programme priorities

➤ LAUNDRIES

- Ensure availability of clean linen at Health facilities

- Filling of critical posts
- Implementation of approved Laundry Equipment replacement plan
- Replacement and procurement of Purpose Designed Laundry Vehicles
- Implementation of health Non-Negotiables.

➤ **ORTHOTICS AND PROSTHETICS**

- Improved accessibility to O&P by the Free State community
- Improve Human Resources for O&P services
- Improved management and leadership
- Provisioning of O&P services Integrated according to Framework and Strategy for Disability & Rehabilitation

➤ **MED PAS (MEDICINE TRADING ACCOUNT)**

- Improved governance of Pharmaceutical Services
- Improved quality of care rendered by Pharmaceutical Services
- Improved availability of medicines
- Implementation of Regulated Standards.
- Implementation of health Non-Negotiables.

Table 5.22 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Laundry Services	110 290	101 439	96 677	102 627	111 627	108 250	120 664	111 502	111 502
2. Orthotic And Prosthetic Services	18 668	20 910	19 852	25 830	25 830	25 806	25 365	26 168	26 168
3. Medicine (Medpas) Trading Account	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Total payments and estimates	168 958	162 349	156 529	168 457	177 457	174 056	186 029	177 670	177 670

Table 5.23 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	106 173	120 842	115 654	126 763	134 263	131 590	144 335	135 976	135 976
Compensation of employees	80 690	90 372	88 295	82 970	91 970	92 920	100 635	81 854	106 854
Goods and services	25 482	30 466	27 359	43 792	42 290	38 667	43 700	54 121	29 121
Interest and rent on land	1	4	-	1	3	3	-	1	1
Transfers and subsidies to:	40 295	40 645	40 234	40 478	40 478	40 979	40 278	40 478	40 478
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	295	645	234	478	478	979	278	478	478
Payments for capital assets	864	862	641	1 216	2 716	1 487	1 416	1 216	1 216
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	864	862	641	1 216	2 716	1 487	1 416	1 216	1 216
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	21 626	-	-	-	-	-	-	-	-
Total economic classification	168 958	162 349	156 529	168 457	177 457	174 056	186 029	177 670	177 670

Notes:**Health Care Support Services:**

2022/23: Medical Depot: R40 million (Transfers and subsidies).

9.1.8 Programme 8: Health Facilities Management

9.1.8.1 Description and Objectives

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Programme 8 consists of the following sub-programmes:

- Community Health Facilities
- Emergency Medical Rescue Services
- District Hospital Services
- Provincial Hospital Services
- Central Hospital Services
- Other Facilities

The Programme is funded from the following sources:

- Health facility Revitalisation Grant
- Infrastructure Enhancement Allocation
- EPWP Allocation

Programme priorities

- Eradicate all building, mechanical and electrical maintenance backlogs;
- Eradicate backlogs in the provision of medical equipment;
- Implement FS IDMS with all associated Immovable Asset Management best practices to ensure effective and efficient management of all provincial Health facilities as well as effective and efficient implementation of Infrastructure projects;
- HR Capacitation of the Programme through the implementation of the new approved HR Structure;
- Ensure the implementation of the gazetted Infrastructure norms and standards;
- Develop a long term Health Immovable Asset Management Plan through inclusive engagement with all provincial role players;
- Provide target advice to departmental and provincial decision-makers regarding Health Immovable Asset Management.
- Implement the National Treasury Instruction NO. 4 of 2015/16: Standard for Infrastructure Procurement and Delivery Management.

Table 5.24 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Community Health Facilities	23 523	72 263	66 454	132 927	124 239	111 715	205 709	159 953	176 583
2. District Hospital Services	241 349	222 094	167 892	256 638	257 694	273 972	181 614	124 037	135 921
3. Provincial Hospital Services	158 162	98 544	126 700	116 154	212 613	205 377	116 264	139 677	147 874
4. Emergency Medical Rescue Serv	–	4 669	7 186	10 101	4 821	2 372	14 685	21 000	39 500
5. Central Hospital Services	82 918	66 025	76 158	73 806	100 633	111 414	82 600	60 775	80 129
6. Other Facilities	35 191	47 015	43 917	61 499	61 085	56 235	140 281	139 314	83 551
Total payments and estimates	541 143	510 610	488 307	651 125	761 085	761 085	741 153	644 756	663 558

Table 5.25 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	56 355	44 108	53 739	127 007	128 158	121 931	150 286	103 619	104 619
Compensation of employees	12 502	12 889	22 892	36 768	36 768	33 747	36 537	38 435	38 435
Goods and services	43 853	31 219	30 847	90 239	91 390	88 184	113 749	65 184	66 184
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	16	9 864	2 088	–	–	26	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ent	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	9 864	1 446	–	–	–	–	–	–
Households	16	–	642	–	–	26	–	–	–
Payments for capital assets	484 772	456 638	432 480	524 118	632 927	639 128	590 867	541 137	558 939
Buildings and other fixed structures	471 847	444 471	429 265	524 118	619 708	612 227	545 858	524 169	507 439
Machinery and equipment	12 925	12 167	3 215	–	13 219	26 901	45 009	16 968	51 500
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asse	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	541 143	510 610	488 307	651 125	761 085	761 085	741 153	644 756	663 558

Notes:**Sub-programme 1 – 6:**

2022/23: National Conditional Grant: Health Facility Revitalisation Grant: R34.941 million (Compensation of employees), R78.052 million (Goods and services) and R529.453 million (Payment for capital assets).

Community Health facilities:

2022/23: Provincial Allocation: Infrastructure Enhancement Allocation: R 18.750 million (Goods and services), R5.097 million (Payment for capital assets).

9.2. Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the Department and also to address the following key goals and objectives of the 2020/21 Annual Performance Plan:

GOAL No.	GOAL STATEMENT	OBJECTIVES
1	Increase Life Expectancy improve Health and prevent Disease	Improve health outcomes by responding to the quadruple burden of disease of South Africa Inter-sectoral collaboration to address social determinants of health
2	Achieve UHC by Implementing NHI	Progressively achieve Universal
3	Quality improvement in the provision of care	Improve quality and safety of care Provide leadership and enhance governance in the health sector for improved quality of care Improve community engagement and re-orientate the system towards Primary Health Care through Community based health Programmes to promote health Improve equity, training and enhance management of Human Resources for Health Improving availability of medical products, and equipment Robust and effective health information systems to automate business processes and improve evidence-based decision making
4	Build Health Infrastructure for effective service delivery	Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 5.26 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025
1. Administration	395	482	502	507	507	507	507
2. District Health Services	8 551	10 514	11 310	13 296	11 967	11 967	11 967
3. Emergency Medical Services	1 651	1 742	1 837	1 727	1 837	1 837	1 837
4. Provincial Hospital Services	2 875	2 905	3 065	3 065	3 065	3 065	3 065
5. Central Hospital Services	3 943	4 001	4 219	3 827	4 219	4 219	4 219
6. Health Science & Training	292	294	309	309	309	309	309
7. Health Care Support Services	429	442	467	467	467	467	467
8. Health Facilities Management	16	16	16	16	16	16	16
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	18 152	20 396	21 725	23 214	22 387	22 387	22 387
Total provincial personnel cost (R thousand)	6 678 866	7 412 593	7 654 537	8 492 270	8 443 936	8 057 055	8 371 440
Unit cost (R thousand)	368	363	352	366	377	360	374

1. Full-time equivalent

Table 5.27 : Summary of departmental personnel numbers and costs by component

R thousands	Actual		Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2018/19	2019/20	2020/21		2021/22		2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																	
1 – 7	13 093	2 196 411	15 050	2 718 885	15 958	3 416 572	17 808	3 669 961	16 620	3 936 919	16 620	3 473 162	16 620	3 694 946	-2.3%	-1.5%	44.3%
8 – 10	3 865	2 607 961	4 085	2 760 022	4 321	2 305 334	4 096	2 520 676	4 321	2 484 461	4 321	2 433 138	4 321	2 525 739	1.8%	0.1%	30.0%
11 – 12	1 077	1 799 321	1 119	1 854 037	1 181	1 849 541	1 166	1 941 106	1 181	1 870 922	1 181	1 999 121	1 181	1 999 121	0.4%	1.0%	23.8%
13 – 16	106	71 891	131	76 232	254	79 486	133	156 724	254	147 648	254	147 648	254	147 648	24.1%	-2.0%	1.8%
Other	11	3 263	11	3 417	11	3 604	11	3 803	11	3 966	11	3 986	11	3 986	-	1.6%	0.0%
Total	18 152	6 678 866	20 396	7 412 593	21 725	7 654 537	23 214	8 492 270	22 387	8 443 936	22 387	8 057 055	22 387	8 371 440	-1.2%	-0.5%	100.0%
Programme																	
1. Administration	395	189 799	482	198 841	502	205 245	507	210 401	507	231 426	507	241 051	507	241 357	-	4.7%	2.8%
2. District Health Services	8 551	2 962 458	10 514	3 314 941	11 310	3 593 473	13 296	4 384 176	11 967	4 236 082	11 967	3 592 482	11 967	3 837 960	-3.4%	-4.3%	47.4%
3. Emergency Medical Services	1 651	442 287	1 742	522 760	1 837	521 698	1 727	492 432	1 837	538 233	1 837	577 570	1 837	577 570	2.1%	5.5%	6.6%
4. Provincial Hospital Services	2 875	1 102 761	2 905	1 242 817	3 065	1 265 372	3 065	1 215 772	3 065	1 237 347	3 065	1 327 971	3 065	1 327 971	-	3.0%	15.5%
5. Central Hospital Services	3 943	1 733 744	4 001	1 863 546	4 219	1 800 203	3 827	1 888 456	4 219	1 885 134	4 219	1 918 695	4 219	1 987 296	3.3%	1.7%	23.3%
6. Health Science & Training	292	154 625	294	166 427	309	157 359	309	181 295	309	182 015	309	253 997	309	253 997	-	11.9%	2.8%
7. Health Care Support Services	429	80 690	442	90 372	467	88 295	467	82 970	467	97 162	467	106 854	467	106 854	-	8.8%	1.2%
8. Health Facilities Management	16	12 502	16	12 889	16	22 892	16	36 768	16	36 537	16	38 435	16	38 435	-	1.5%	0.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18 152	6 678 866	20 396	7 412 593	21 725	7 654 537	23 214	8 492 270	22 387	8 443 936	22 387	8 057 055	22 387	8 371 440	-1.2%	-0.5%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

9.3.2 Training

Table 5.28 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Science & Training	97 108	341 866	309 612	386 958	386 958	386 958	405 532	405 532	405 532
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
Total payments on training	97 108	341 866	309 612	386 958	386 958	386 958	405 532	405 532	405 532

Table 5.29 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	18 152	20 396	21 725	23 214	23 214	23 214	22 387	22 387	22 387
Number of personnel trained	10 784	13 165	13 778	14 409	14 409	14 409	14 409	14 409	14 409
<i>of which</i>									
Male	4 842	5 942	6 218	6 504	6 504	6 504	6 504	6 504	6 504
Female	5 942	7 223	7 560	7 905	7 905	7 905	7 905	7 905	7 905
Number of training opportunities	8 733	8 904	9 404	9 925	9 925	9 925	9 925	9 925	9 925
<i>of which</i>									
Tertiary	4 044	4 063	4 291	4 530	4 530	4 530	4 530	4 530	4 530
Workshops	4 689	4 720	4 986	5 263	5 263	5 263	5 263	5 263	5 263
Seminars	-	24	30	35	35	35	35	35	35
Other	-	97	97	97	97	97	97	97	97
Number of bursaries offered	498	446	426	426	426	426	406	406	406
Number of interns appointed	250	250	250	264	264	264	264	264	264
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	1 910	3 350	3 395	3 521	3 521	3 521	3 521	3 521	3 521
Payments on training by programme									
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Science & Training	97 108	341 866	309 612	386 958	386 958	386 958	405 532	405 532	405 532
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
Total payments on training	97 108	341 866	309 612	386 958	386 958	386 958	405 532	405 532	405 532

9.3.3 Reconciliation of structural changes

Table 5.30 : Reconciliation of structural changes: Health

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		1. Administration	311 161
		1. Office Of The Mec	12 435
		2. Management	298 726
		2. District Health Services	5 832 929
		1. District Management	113 923
		2. Community Health Clinics	1 116 529
		3. Community Health Centre	162 459
		4. Community Based Services	679 313
		5. Hiv/Aids	1 920 848
		6. Nutrition	12 846
		7. Coroner Services	46 498
		8. District Hospitals	1 686 830
		9. Other Community Services	93 683
		3. Emergency Medical Services	787 297
		1. Emergency Transport	768 488
		2. Planned Patient Transport	18 809
		4. Provincial Hospital Services	1 604 573
		1. General Hospitals	1 219 301
		2. Public-Private Partnerships	-
		3. Psychiatric/Mental Hospital	385 272
		5. Central Hospital Services	2 918 846
		1. Central Hospital Services	1 808 438
		2. Public-Private Partnership	12 783
		3. Provincial Tertiary Hospital Services	1 097 625
		6. Health Science & Training	329 453
		1. Nurse Training Colleges	142 188
		2. Ems Training Colleges	29 023
		3. Bursaries	-
		4. Primary Health Care Training	37 813
		5. Training Other	120 429
		7. Health Care Support Services	186 029
		1. Laundry Services	120 664
		2. Orthotic And Prosthetic Services	25 365
		3. Medicine (Medpas) Trading Account	40 000
		8. Health Facilities Management	741 153
		1. Community Health Facilities	205 709
		2. District Hospital Services	181 614
		3. Provincial Hospital Services	116 264
		4. Emergency Medical Rescue Services	14 685
		5. Central Hospital Services	82 600
		6. Other Facilities	140 281
	-		12 711 441



ANNEXURE

TO THE ESTIMATES
OF PROVINCIAL REVENUE
AND EXPENDITURE

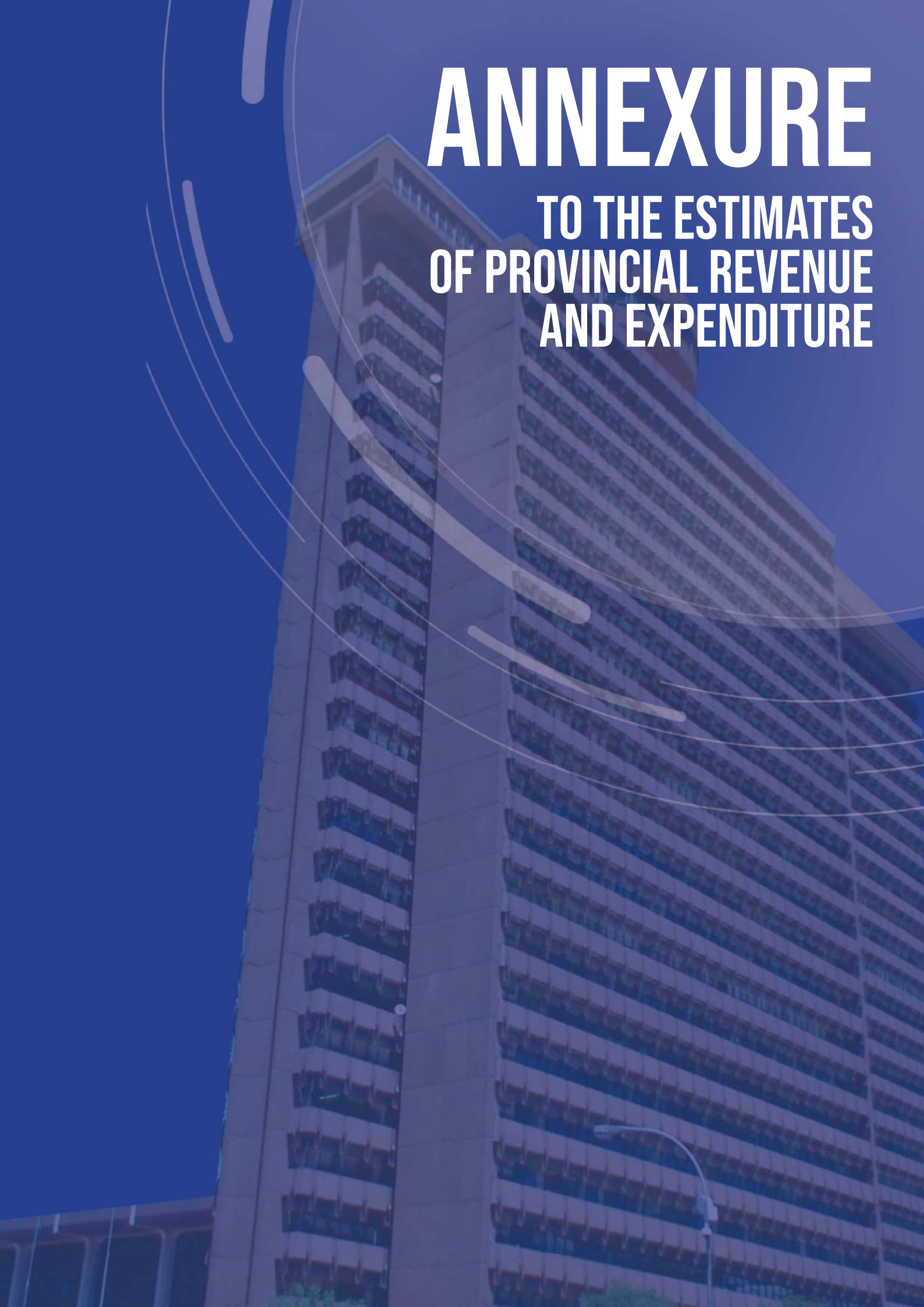


Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	155 504	176 623	115 171	119 893	119 893	116 820	125 768	132 056	139 343
Sale of goods and services produced by department (excluding capital assets)	155 352	176 623	115 171	119 893	119 893	116 820	125 768	132 056	139 343
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	155 352	176 623	115 171	119 893	119 893	116 820	125 768	132 056	139 343
Of which									
Health patient fees	129 480	154 136	98 124	102 147	102 147	102 147	107 152	112 510	118 135
Other (Specify)	25 720	22 487	17 047	17 746	17 746	17 746	18 616	19 546	21 208
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	152	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	2	-	-	-	2	-	-	-
Interest, dividends and rent on land	425	507	580	603	603	603	633	664	701
Interest	425	507	580	603	603	603	633	664	701
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	299	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	299	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 596	14 308	4 200	4 372	4 372	7 443	4 586	4 816	5 056
Total departmental receipts	162 525	191 739	119 951	124 868	124 868	124 868	130 987	137 536	145 100

Table B.2: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	9,267,881	10,225,537	10,904,268	11,178,490	11,555,824	11,538,177	11,753,960	11,147,677	11,714,923
Compensation of employees	6,678,866	7,412,593	7,654,537	8,101,191	8,448,485	8,492,270	8,443,936	8,057,055	8,371,440
Salaries and wages	5,809,220	6,458,290	6,670,091	7,121,446	7,420,802	7,461,820	7,481,392	7,044,939	7,307,148
Social contributions	869,646	954,303	984,446	979,745	1,027,683	1,030,450	962,544	1,012,116	1,064,292
Goods and services	2,586,120	2,812,912	3,249,731	3,077,178	3,107,204	3,045,870	3,309,892	3,090,462	3,343,323
Administrative fees	2,337	5,743	7,043	1,473	3,750	2,672	2,230	1,650	1,650
Advertising	1,191	1,397	625	7,513	9,832	7,462	6,384	6,384	6,384
Minor assets	9,669	11,529	19,229	56,897	62,609	44,020	24,970	19,460	19,540
Audit cost: External	18,506	15,358	25,150	21,918	21,918	20,201	27,965	13,034	13,034
Bursaries: Employees	2,994	766	3,765	6,286	6,286	4,673	6,588	6,588	6,588
Catering: Departmental activities	8,980	6,404	12,785	3,975	8,074	6,048	5,598	5,281	5,281
Communication (G&S)	39,820	38,155	36,836	75,101	35,313	35,684	40,238	35,065	35,165
Computer services	33,942	34,613	32,671	30,451	66,870	55,189	56,757	65,278	65,298
Consultants and professional services: Business and advisory services	7,012	18,204	8,537	7,122	25,489	5,726	6,154	4,667	4,667
Infrastructure and planning	640	904	917	600	221	143	604	610	610
Laboratory services	354,909	440,237	473,717	352,812	359,016	503,104	482,219	372,066	414,652
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8,011	11,487	2,790	-	-	12,659	-	-	-
Contractors	98,697	139,156	99,635	89,628	103,054	81,157	96,490	89,069	99,400
Agency and support / outsourced services	225,539	104,783	81,706	135,464	145,365	102,000	121,643	152,164	139,080
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	66,095	95,030	89,789	77,850	76,140	83,843	85,952	85,113	87,113
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6,985	5,200	41,364	10,794	20,056	14,888	10,508	6,373	6,373
Inventory: Farming supplies	13	29	49	3	10	-	15	15	15
Inventory: Food and food supplies	37,664	63,217	70,308	75,457	85,631	73,745	85,232	61,082	96,082
Inventory: Chemicals, fuel, oil, gas, wood and coal	60,176	102,654	87,595	62,902	87,264	81,931	78,537	78,273	62,273
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9,132	10,880	9,736	9,755	15,145	12,916	13,382	11,330	11,350
Inventory: Medical supplies	361,513	429,261	496,998	494,951	505,406	464,173	574,802	509,360	538,498
Inventory: Medicine	930,069	902,781	1,169,339	1,038,204	973,950	872,826	1,020,160	1,022,206	1,265,151
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	13,657	12,185	44,647	9,524	18,242	15,231	10,631	9,166	9,176
Consumable supplies	46,611	57,069	64,722	131,620	92,908	79,309	90,984	104,143	73,715
Consumable: Stationery, printing and office supplies	35,377	35,792	46,371	61,645	56,532	38,035	59,212	48,858	48,958
Operating leases	100,752	169,001	238,380	155,320	134,938	256,344	237,434	213,658	162,501
Property payments	47,690	41,923	44,235	83,894	113,704	116,858	83,022	90,580	91,680
Transport provided: Departmental activity	9	1,752	156	-	30	-	-	-	-
Travel and subsistence	41,904	43,638	28,841	39,770	38,775	28,731	47,312	41,655	41,755
Training and development	10,291	7,240	4,470	32,293	19,056	15,349	24,275	27,430	27,430
Operating payments	1,806	2,039	2,666	3,171	13,905	5,229	8,713	8,139	8,139
Venues and facilities	3,649	4,444	4,134	165	6,114	2,647	1,881	1,765	1,765
Rental and hiring	480	41	525	620	1,601	3,077	-	-	-
Interest and rent on land	2,895	32	-	121	135	37	132	160	160
Interest	2,895	32	-	121	135	37	132	160	160
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	263,040	204,323	139,527	151,227	150,455	168,525	140,222	140,593	140,593
Provinces and municipalities	201	276	1	-	-	3	-	-	-
Provinces	201	276	1	-	-	3	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	201	276	1	-	-	3	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	59,186	60,830	40,000	62,155	62,155	61,000	63,218	63,218	63,218
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	59,186	60,830	40,000	62,155	62,155	61,000	63,218	63,218	63,218
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40,300	22,655	3,484	400	400	6,232	-	-	-
Public corporations	-	-	3,484	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	3,484	-	-	-	-	-	-
Private enterprises	40,300	22,655	-	400	400	6,232	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40,300	22,655	-	400	400	6,232	-	-	-
Non-profit institutions	105,234	11,586	3,431	4,310	4,310	2,847	4,411	4,411	4,411
Households	58,119	108,976	92,611	84,362	83,590	98,443	72,593	72,964	72,964
Social benefits	23,892	31,793	33,049	20,546	20,546	34,130	20,714	21,085	21,085
Other transfers to households	34,227	77,183	59,562	63,816	63,044	64,313	51,879	51,879	51,879
Payments for capital assets	686,059	693,999	906,196	805,552	892,855	848,762	817,259	786,627	810,742
Buildings and other fixed structures	474,725	445,100	511,027	524,524	620,855	612,466	546,015	524,169	507,439
Buildings	474,725	445,100	511,027	524,118	620,449	612,411	546,015	524,169	507,439
Other fixed structures	-	-	-	406	406	55	-	-	-
Machinery and equipment	194,938	230,783	380,533	260,790	270,721	235,115	269,990	261,204	302,049
Transport equipment	8,008	8,644	6,808	6,370	11,258	5,273	8,067	4,847	4,847
Other machinery and equipment	186,930	222,139	373,725	254,420	259,463	229,842	261,923	256,357	297,202
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16,396	18,116	14,636	20,238	1,279	1,181	1,254	1,254	1,254
Payments for financial assets	21,626	-	-	-	-	-	-	-	-
Total economic classification	10,238,606	11,123,859	11,949,991	12,135,269	12,599,134	12,555,464	12,711,441	12,074,897	12,666,258

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	258 979	267 699	263 867	262 746	292 718	303 410	304 512	277 108	287 108
Compensation of employees	189 799	198 841	205 245	210 401	240 401	234 676	240 135	222 051	232 051
Salaries and wages	163 291	171 957	175 980	178 892	200 392	203 820	208 376	192 986	199 986
Social contributions	26 508	26 884	29 265	31 509	40 009	30 856	31 759	29 065	32 065
Goods and services	69 177	68 857	58 622	52 232	52 204	68 716	64 259	54 939	54 939
Administrative fees	1 044	895	694	74	145	664	637	78	78
Advertising	514	161	152	264	1 128	1 028	277	277	277
Minor assets	19	52	19	-	87	18	-	-	-
Audit cost: External	18 506	15 358	25 150	21 918	21 918	20 201	27 965	13 034	13 034
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	440	401	29	35	80	7	37	37	37
Communication (G&S)	2 070	2 492	2 655	6 517	2 488	3 203	830	2 830	2 830
Computer services	13 774	5 703	3 046	2 385	5 270	3 337	6 494	17 053	17 053
Consultants and professional services: Business and advisory services	1 750	10 588	4 861	1 794	2 209	1 393	1 880	380	380
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 011	11 487	2 790	-	-	12 659	-	-	-
Contractors	860	167	258	2 640	3 166	4 043	1 693	493	493
Agency and support / outsourced services	2 857	2 480	75	-	-	3	6 000	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 066	2 620	8 220	1 700	1 693	10 460	2 894	1 782	1 782
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	26	29	-	43	41	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	3	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	3	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	4	-	-	-	-	-	-	-
Consumable supplies	1 378	128	35	-	46	45	-	-	-
Consumable: Stationery, printing and office supplies	1 470	1 496	1 148	1 008	1 341	617	2 384	5 790	5 790
Operating leases	3 992	6 768	6 217	931	3 469	7 382	3 072	3 072	3 072
Property payments	-	-	-	4 951	1 468	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 594	5 702	2 439	5 721	5 430	2 915	6 359	5 264	5 264
Training and development	2 005	1 076	145	-	-	-	-	1 112	1 112
Operating payments	805	1 069	657	2 245	1 971	676	2 353	2 353	2 353
Venues and facilities	11	184	-	49	249	22	1 384	1 384	1 384
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	3	1	-	113	113	18	118	118	118
Interest	3	1	-	113	113	18	118	118	118
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 159	23 540	5 094	526	526	8 453	956	551	551
Provinces and municipalities	201	276	1	-	-	3	-	-	-
Provinces	201	276	1	-	-	3	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	201	276	1	-	-	3	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 300	22 655	3 484	400	400	6 232	-	-	-
Public corporations	-	-	3 484	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	3 484	-	-	-	-	-	-
Private enterprises	40 300	22 655	-	400	400	6 232	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 300	22 655	-	400	400	6 232	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	658	609	1 609	126	126	2 218	956	551	551
Social benefits	628	466	1 609	126	126	2 218	956	551	551
Other transfers to households	30	143	-	-	-	-	-	-	-
Payments for capital assets	10 798	3 053	5 548	5 433	5 461	8 237	5 693	5 693	5 693
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 312	3 053	5 548	5 433	5 461	8 237	5 693	5 693	5 693
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 312	3 053	5 548	5 433	5 461	8 237	5 693	5 693	5 693
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 486	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	310 936	294 292	274 509	268 705	298 705	320 100	311 161	283 352	293 352

Table B.2.2: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	4 283 796	4 696 186	5 455 405	5 650 356	5 696 602	5 631 305	5 785 835	5 315 259	5 600 682
Compensation of employees	2 962 458	3 314 941	3 593 473	3 993 097	4 029 215	4 113 826	4 031 808	3 674 352	3 734 305
Salaries and wages	2 582 008	2 900 301	3 163 891	3 538 931	3 566 599	3 661 674	3 574 703	3 194 464	3 253 899
Social contributions	380 450	414 640	429 582	454 166	462 616	452 152	457 105	479 888	480 406
Goods and services	1 319 613	1 381 225	1 861 932	1 657 259	1 667 375	1 517 467	1 754 019	1 640 873	1 866 343
Administrative fees	638	1 842	1 517	150	1 939	1 240	319	297	297
Advertising	645	1 236	473	7 184	8 639	6 423	6 042	6 042	6 042
Minor assets	5 438	3 729	3 760	7 294	9 428	4 237	13 641	6 646	6 646
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 996	5 837	12 647	3 940	7 754	6 037	5 561	5 244	5 244
Communication (G&S)	19 514	17 545	15 931	49 293	17 533	15 832	20 565	11 903	11 903
Computer services	7 492	15 561	19 816	17 816	44 061	37 745	36 765	36 765	36 765
Consultants and professional services: Business and advisory services	4 995	4 765	2 891	4 154	2 492	1 335	3 098	3 098	3 098
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	208 889	292 754	330 207	241 774	293 130	336 101	364 972	287 347	323 933
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12 131	10 021	10 331	12 184	16 348	8 425	16 073	16 006	16 006
Agency and support / outsourced services	43 871	22 066	21 554	42 220	47 420	25 583	43 440	48 172	49 675
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17 063	22 352	20 478	21 321	20 313	17 333	24 292	22 291	24 291
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 030	1 438	36 006	698	2 407	3 448	1 217	1 230	1 230
Inventory: Farming supplies	13	13	34	3	-	-	15	15	15
Inventory: Food and food supplies	23 174	25 507	26 900	22 888	27 522	22 214	30 501	26 324	36 324
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 014	18 972	15 045	16 444	14 631	12 231	12 774	17 778	17 778
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 594	3 042	3 552	3 330	5 862	5 126	4 679	4 551	4 551
Inventory: Medical supplies	86 757	88 657	162 965	127 594	134 280	108 444	175 488	174 076	206 122
Inventory: Medicine	769 640	729 249	1 008 103	858 136	819 058	750 003	837 693	835 466	986 801
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 075	2 892	27 785	2 354	4 508	3 668	1 495	1 495	1 495
Consumable supplies	20 644	23 278	28 276	80 512	56 219	41 314	46 453	48 148	40 148
Consumable: Stationery, printing and office supplies	20 879	22 142	26 878	42 449	33 604	21 852	33 831	27 676	27 676
Operating leases	12 499	27 910	37 796	38 079	35 436	36 633	26 067	22 248	22 248
Property payments	9 274	6 034	18 119	14 657	22 930	21 081	15 268	9 601	9 601
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	21 965	26 608	21 390	28 918	24 511	19 816	22 972	17 857	17 857
Training and development	1 664	2 688	3 477	12 771	3 938	4 339	6 003	6 003	6 003
Operating payments	266	786	1 342	360	7 474	3 102	4 298	4 213	4 213
Venues and facilities	3 453	4 260	4 134	116	5 865	2 624	497	381	381
Rental and hiring	-	41	525	620	73	1 281	-	-	-
Interest and rent on land	1 725	20	-	-	12	12	8	34	34
Interest	1 725	20	-	-	12	12	8	34	34
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	114 739	13 563	14 880	8 673	8 673	15 602	9 028	8 576	8 576
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 858	-	-	2 200	2 200	1 033	2 200	2 200	2 200
Households	10 881	13 563	14 880	6 473	6 473	14 569	6 828	6 376	6 376
Social benefits	10 198	13 205	14 039	6 473	6 473	13 544	6 828	6 376	6 376
Other transfers to households	683	358	841	-	-	1 025	-	-	-
Payments for capital assets	55 810	22 653	255 518	60 369	56 852	59 169	38 066	56 460	56 460
Buildings and other fixed structures	1 781	433	57 480	406	406	239	157	-	-
Buildings	1 781	433	57 480	-	-	184	157	-	-
Other fixed structures	-	-	-	406	406	55	-	-	-
Machinery and equipment	39 119	22 202	183 402	39 725	55 167	57 751	36 655	55 206	55 206
Transport equipment	909	1 410	6 808	3 673	7 061	4 850	4 950	1 818	1 818
Other machinery and equipment	38 210	20 792	176 594	36 052	48 106	52 901	31 705	53 388	53 388
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	14 910	18	14 636	20 238	1 279	1 179	1 254	1 254	1 254
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 454 345	4 732 402	5 725 803	5 719 398	5 762 127	5 706 076	5 832 929	5 380 295	5 665 718

Table B.2.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	650 156	725 547	762 906	687 879	809 673	887 496	759 962	776 854	811 854
Compensation of employees	442 287	522 760	521 698	492 432	594 432	611 791	560 678	527 570	612 570
Salaries and wages	369 882	441 243	436 832	428 250	513 250	516 233	500 884	462 839	537 839
Social contributions	72 405	81 517	84 866	64 182	81 182	95 558	59 794	64 731	74 731
Goods and services	207 868	202 785	241 208	195 447	215 241	275 705	199 284	249 284	199 284
Administrative fees	44	28	3	–	55	3	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	890	434	817	6 031	5 463	1 417	1 000	2 100	2 110
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	150	–	–	–	–
Communication (G&S)	2 121	2 066	4 274	6 338	4 472	3 985	4 000	5 500	5 600
Computer services	–	–	–	–	120	60	100	200	220
Consultants and professional services: Business and advisory services	–	2 538	–	–	20 000	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	2 434	195	1 149	6 915	4 805	1 260	2 000	–	–
Agency and support / outsourced services	90 180	15 813	5 007	42 721	24 338	13 125	7 000	19 721	20 000
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	41 112	64 008	55 195	47 438	47 463	50 649	51 275	53 500	53 500
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2 667	514	118	5 000	13 000	2 714	3 300	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	–	–	500	41	11	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	20	5	–	–	620	222	200	300	320
Inventory: Medical supplies	4 725	3 676	2 383	7 000	8 367	4 057	5 500	5 700	6 000
Inventory: Medicine	590	654	389	–	430	180	300	400	430
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	83	–	–	–	685	190	300	400	410
Consumable supplies	582	207	1 420	2 500	2 700	1 234	1 931	2 000	2 100
Consumable: Stationery, printing and office supplies	1 900	941	1 989	1 931	3 377	2 394	2 000	2 100	2 200
Operating leases	59 042	110 310	164 668	66 597	69 637	187 796	113 878	149 563	98 394
Property payments	149	658	3 175	538	7 169	5 650	6 000	6 500	6 600
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 253	738	580	1 938	1 559	718	500	1 300	1 400
Training and development	74	–	–	–	–	–	–	–	–
Operating payments	–	–	41	–	790	40	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	1	2	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 965	3 489	596	594	594	542	594	594	594
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 965	3 489	596	594	594	542	594	594	594
Social benefits	77	513	574	594	594	515	594	594	594
Other transfers to households	2 888	2 976	22	–	–	27	–	–	–
Payments for capital assets	54 288	79 024	25 293	66 053	46 259	29 082	26 741	26 741	26 741
Buildings and other fixed structures	26	–	–	–	206	–	–	–	–
Buildings	26	–	–	–	206	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	54 262	79 024	25 293	66 053	46 053	29 082	26 741	26 741	26 741
Transport equipment	–	–	–	2 697	2 697	423	2 697	2 697	2 697
Other machinery and equipment	54 262	79 024	25 293	63 356	43 356	28 659	24 044	24 044	24 044
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	707 409	808 060	788 795	754 526	856 526	917 120	787 297	804 189	839 189

Table B.2.4: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 352 022	1 571 860	1 576 212	1 549 994	1 723 135	1 713 395	1 584 569	1 521 565	1 616 797
Compensation of employees	1 102 761	1 242 817	1 265 372	1 215 772	1 385 948	1 377 608	1 239 102	1 198 257	1 300 489
Salaries and wages	959 750	1 080 378	1 101 353	1 051 453	1 201 629	1 196 878	1 086 950	1 035 471	1 122 471
Social contributions	143 011	162 439	164 019	164 319	184 319	180 730	152 152	162 786	178 018
Goods and services	249 059	329 041	310 840	334 221	337 186	335 785	345 467	323 307	316 307
Administrative fees	–	62	229	353	311	120	354	353	353
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	1 173	1 502	1 707	4 525	3 261	1 409	4 465	4 262	4 262
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	99	36	94	–	30	–	–	–	–
Communication (G&S)	7 931	8 310	7 934	5 367	5 219	6 103	5 124	5 057	5 057
Computer services	1 515	1 429	1 326	2 681	2 446	2 429	2 681	2 682	2 682
Consultants and professional services: Business and advisory services	149	180	78	474	474	296	471	478	478
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	42 123	58 326	37 804	36 307	35 219	54 533	41 700	31 746	19 746
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	8 470	17 259	12 012	13 288	11 732	9 430	13 408	13 288	13 288
Agency and support / outsourced services	39 844	15 026	13 655	19 606	14 352	12 284	22 209	58 470	43 470
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 947	2 216	2 215	2 311	2 311	1 662	2 300	2 338	2 338
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	244	742	2 442	2 864	1 322	1 754	3 081	2 885	2 885
Inventory: Farming supplies	–	–	11	–	–	–	–	–	–
Inventory: Food and food supplies	7 452	34 952	39 738	48 590	48 959	45 434	47 737	31 742	46 742
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 866	12 209	14 747	8 924	14 298	13 215	10 730	8 929	8 929
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 229	2 865	2 427	3 294	3 493	2 983	2 485	1 818	1 818
Inventory: Medical supplies	60 376	85 284	89 551	94 975	96 061	100 604	95 865	59 020	44 020
Inventory: Medicine	42 363	48 847	43 072	58 746	53 661	36 963	58 696	61 798	86 798
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	3 193	2 233	8 167	870	4 420	4 360	1 370	870	870
Consumable supplies	9 753	15 353	13 584	15 455	12 656	14 546	15 657	20 063	15 063
Consumable: Stationery, printing and office supplies	4 160	5 468	6 866	5 571	8 150	6 791	5 386	5 631	5 631
Operating leases	3 149	4 718	6 098	3 521	4 983	5 708	3 560	3 618	3 618
Property payments	3 709	7 887	5 784	4 551	8 385	10 340	6 057	6 298	6 298
Transport provided: Departmental activity	–	1 741	148	–	–	–	–	–	–
Travel and subsistence	2 051	2 165	1 092	1 884	2 427	2 176	1 800	1 894	1 894
Training and development	4	199	–	56	500	468	16	59	59
Operating payments	259	32	59	8	1 048	385	315	8	8
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	1 468	1 792	–	–	–
Interest and rent on land	202	2	–	1	1	2	–	1	1
Interest	202	2	–	1	1	2	–	1	1
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 550	8 747	8 441	6 276	6 276	7 945	6 293	6 576	6 576
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 376	1 722	1 985	2 110	2 110	1 814	2 211	2 211	2 211
Households	4 174	7 025	6 456	4 166	4 166	6 131	4 082	4 365	4 365
Social benefits	4 174	6 998	6 456	4 166	4 166	6 131	4 082	4 365	4 365
Other transfers to households	–	27	–	–	–	–	–	–	–
Payments for capital assets	17 756	26 957	39 749	14 794	11 829	9 588	13 711	15 504	15 504
Buildings and other fixed structures	496	196	24 237	–	535	–	–	–	–
Buildings	496	196	24 237	–	535	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	17 260	26 761	15 512	14 794	11 294	9 586	13 711	15 504	15 504
Transport equipment	–	361	–	–	–	–	420	332	332
Other machinery and equipment	17 260	26 400	15 512	14 794	11 294	9 586	13 291	15 172	15 172
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	2	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 375 328	1 607 564	1 624 402	1 571 064	1 741 240	1 730 928	1 604 573	1 543 645	1 638 877

Table B.2.5: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 377 303	2 608 596	2 495 557	2 545 496	2 545 431	2 541 887	2 777 146	2 759 426	2 895 017
Compensation of employees	1 733 744	1 863 546	1 800 203	1 888 456	1 888 456	1 855 248	2 052 400	2 119 207	2 146 407
Salaries and wages	1 520 478	1 632 253	1 562 429	1 667 921	1 667 921	1 623 905	1 829 962	1 889 988	1 895 762
Social contributions	213 266	231 293	237 774	220 535	220 535	231 343	222 438	229 219	250 645
Goods and services	642 596	745 049	695 354	657 040	656 975	686 638	724 746	640 219	748 610
Administrative fees	30	266	415	522	742	387	525	530	530
Advertising	–	–	–	65	65	11	65	65	65
Minor assets	1 677	2 263	4 785	3 511	7 678	5 335	4 351	4 326	4 396
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	5 818	5 524	3 890	3 946	3 626	3 675	5 962	5 987	5 987
Computer services	8 868	10 720	7 517	6 247	11 790	8 519	7 777	7 821	7 821
Consultants and professional services: Business and advisory services	11	21	663	700	164	2 700	705	711	711
Infrastructure and planning	640	904	917	600	221	143	604	610	610
Laboratory services	104 009	89 157	105 706	74 496	30 582	112 434	75 547	52 738	70 738
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	73 311	110 347	75 385	42 049	64 809	57 119	61 601	56 669	59 000
Agency and support / outsourced services	48 289	49 009	40 965	30 625	57 406	49 589	41 344	25 509	25 643
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	776	737	832	834	834	359	838	843	843
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 716	1 971	1 918	1 600	1 700	6 126	1 610	1 626	1 626
Inventory: Farming supplies	–	16	3	–	–	–	–	–	–
Inventory: Food and food supplies	7 025	2 732	3 637	3 979	9 102	6 056	6 994	3 016	13 016
Inventory: Chemicals, fuel, oil, gas, wood and coal	31 515	59 670	46 804	35 568	42 928	41 001	38 571	34 099	34 099
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 341	2 485	2 326	2 263	2 450	2 109	3 775	3 793	3 793
Inventory: Medical supplies	207 853	248 288	237 376	261 430	262 270	246 988	294 046	266 611	278 403
Inventory: Medicine	117 445	124 031	117 727	121 204	100 735	85 671	123 401	124 420	191 000
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4 632	5 259	6 646	6 300	7 550	5 950	6 341	6 401	6 401
Consumable supplies	7 211	9 436	12 628	9 795	11 246	11 236	14 195	9 242	8 714
Consumable: Stationery, printing and office supplies	5 499	4 349	6 746	6 034	5 041	3 620	7 059	4 096	4 096
Operating leases	7 069	4 195	15 039	29 531	15 658	11 811	13 761	15 408	15 420
Property payments	3 563	12 216	2 326	14 899	18 125	25 051	14 827	14 844	14 844
Transport provided: Departmental activity	9	11	8	–	30	–	–	–	–
Travel and subsistence	1 366	1 236	705	398	766	138	400	403	403
Training and development	–	58	–	–	33	–	–	–	–
Operating payments	443	148	390	444	1 364	606	447	451	451
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	480	–	–	–	60	4	–	–	–
Interest and rent on land	963	1	–	–	–	1	–	–	–
Interest	963	1	–	–	–	1	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 512	8 959	8 373	7 541	7 541	10 353	7 460	7 497	7 497
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 512	8 959	8 373	7 541	7 541	10 353	7 460	7 497	7 497
Social benefits	7 512	8 959	8 373	7 541	7 541	10 335	7 460	7 497	7 497
Other transfers to households	–	–	–	–	–	18	–	–	–
Payments for capital assets	52 492	94 664	143 106	131 403	131 468	97 438	134 240	137 606	143 919
Buildings and other fixed structures	497	–	45	–	–	–	–	–	–
Buildings	497	–	45	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	51 995	76 566	143 061	131 403	131 468	97 438	134 240	137 606	143 919
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	51 995	76 566	143 061	131 403	131 468	97 438	134 240	137 606	143 919
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	18 098	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 437 307	2 712 219	2 647 036	2 684 440	2 684 440	2 649 678	2 918 846	2 904 529	3 046 433

Table B.2.6: Payments and estimates by economic classification: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	183 097	190 699	180 928	228 249	225 844	207 163	247 315	257 870	262 870
Compensation of employees	154 625	166 427	157 359	181 295	181 295	172 454	182 641	195 329	200 329
Salaries and wages	137 263	147 480	138 852	149 875	158 299	151 921	159 087	162 741	165 741
Social contributions	17 362	18 947	18 507	31 420	22 996	20 533	23 554	32 588	34 588
Goods and services	28 472	24 270	23 569	46 948	44 543	34 708	64 668	62 535	62 535
Administrative fees	554	2 629	112	374	508	238	392	392	392
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	384	732	1 415	1 876	1 865	643	1 373	1 966	1 966
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2 994	766	3 765	6 286	6 286	4 673	6 588	6 588	6 588
Catering: Departmental activities	158	130	15	-	60	4	-	-	-
Communication (G&S)	2 022	1 932	1 909	3 076	543	1 942	3 377	3 224	3 224
Computer services	2 293	1 200	966	722	2 583	2 699	2 890	757	757
Consultants and professional services: Business and advisory services	107	112	44	-	150	2	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	423	259	452	587	687	156	615	615	615
Agency and support / outsourced services	-	-	-	-	-	62	150	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 513	1 803	1 176	2 351	1 503	1 295	2 464	2 464	2 464
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	141	260	1	-	-	-	-	-	-
Inventory: Farming supplies	-	-	1	-	10	-	-	-	-
Inventory: Food and food supplies	2	-	4	-	5	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	5	5	2	13	13	7	14	14	14
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	47	154	40	4	394	205	4	4	4
Inventory: Medical supplies	22	463	2 226	20	653	253	21	21	21
Inventory: Medicine	-	-	48	66	66	9	70	70	70
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	251	103	-	-	135	-	-	-
Consumable supplies	2 075	2 122	3 237	749	1 311	2 384	2 285	785	785
Consumable: Stationery, printing and office supplies	1 124	1 082	2 380	4 107	3 251	1 866	3 108	3 020	3 020
Operating leases	918	1 316	1 239	837	879	1 873	1 147	877	877
Property payments	745	347	1 946	5 874	5 568	4 285	6 036	5 916	5 916
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 420	5 546	1 463	540	2 861	1 186	14 878	14 566	14 566
Training and development	6 492	3 158	848	19 466	14 335	10 542	18 256	20 256	20 256
Operating payments	33	3	177	-	1 012	248	1 000	1 000	1 000
Venues and facilities	-	-	-	-	-	1	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2	-	6	6	1	6	6	6
Interest	-	2	-	6	6	1	6	6	6
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	50 804	95 516	59 821	87 139	86 367	84 625	75 613	76 321	76 321
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 186	20 830	-	22 155	22 155	21 000	23 218	23 218	23 218
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	19 186	20 830	-	22 155	22 155	21 000	23 218	23 218	23 218
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 618	74 686	59 821	64 984	64 212	63 625	52 395	53 103	53 103
Social benefits	992	1 007	1 122	1 168	1 168	581	516	1 224	1 224
Other transfers to households	30 626	73 679	58 699	63 816	63 044	63 044	51 879	51 879	51 879
Payments for capital assets	9 279	10 148	3 861	2 166	5 343	4 633	6 525	2 270	2 270
Buildings and other fixed structures	78	-	-	-	-	-	-	-	-
Buildings	78	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 201	10 148	3 861	2 166	5 343	4 633	6 525	2 270	2 270
Transport equipment	7 099	6 873	-	-	-	-	-	-	-
Other machinery and equipment	2 102	3 275	3 861	2 166	5 343	4 633	6 525	2 270	2 270
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	243 180	296 363	244 610	317 554	317 554	296 421	329 453	336 461	341 461

Table B.2.7: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	106 173	120 842	115 654	126 763	134 263	131 590	144 335	135 976	135 976
Compensation of employees	80 690	90 372	88 295	82 970	91 970	92 920	100 635	81 854	106 854
Salaries and wages	65 234	73 197	70 301	69 356	75 944	75 486	87 788	68 015	93 015
Social contributions	15 456	17 175	17 994	13 614	16 026	17 434	12 847	13 839	13 839
Goods and services	25 482	30 466	27 359	43 792	42 290	38 667	43 700	54 121	29 121
Administrative fees	-	-	-	-	-	-	3	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	73	151	73	160	228	89	140	160	160
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	259	-	-	-	-	-	-	-	-
Communication (G&S)	344	286	243	564	432	267	380	564	564
Computer services	-	-	-	-	-	-	50	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	235	85	36	-	235	235
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 046	845	48	8 965	1 007	382	1 100	1 998	9 998
Agency and support / outsourced services	498	389	450	292	1 849	1 354	1 500	292	292
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 618	1 294	1 673	1 895	2 023	2 085	1 889	1 895	1 895
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	187	275	879	632	1 127	521	1 300	632	632
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	8 774	11 798	10 997	1 453	15 350	15 464	16 448	17 453	1 453
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	901	2 329	1 388	864	2 326	2 271	2 239	864	864
Inventory: Medical supplies	1 780	2 893	2 497	3 932	3 775	3 827	3 882	3 932	3 932
Inventory: Medicine	31	-	-	52	-	-	-	52	52
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 674	1 546	1 946	-	997	876	1 125	-	-
Consumable supplies	4 968	6 545	5 542	22 609	8 722	8 550	10 463	23 905	6 905
Consumable: Stationery, printing and office supplies	341	314	364	545	568	315	444	545	545
Operating leases	348	576	600	560	1 112	1 021	1 089	560	560
Property payments	1 204	844	347	549	2 172	1 226	945	549	549
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	251	380	312	371	471	383	403	371	371
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1	-	114	46	-	300	114	114
Venues and facilities	185	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	4	-	1	3	3	-	1	1
Interest	1	4	-	1	3	3	-	1	1
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 295	40 645	40 234	40 478	40 478	40 979	40 278	40 478	40 478
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	295	645	234	478	478	979	278	478	478
Social benefits	295	645	234	478	478	780	278	478	478
Other transfers to households	-	-	-	-	-	199	-	-	-
Payments for capital assets	864	862	641	1 216	2 716	1 487	1 416	1 216	1 216
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	864	862	641	1 216	2 716	1 487	1 416	1 216	1 216
Transport equipment	-	-	-	-	1 500	-	-	-	-
Other machinery and equipment	864	862	641	1 216	1 216	1 487	1 416	1 216	1 216
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	21 626	-	-	-	-	-	-	-	-
Total economic classification	168 958	162 349	156 529	168 457	177 457	174 056	186 029	177 670	177 670

Table B.2.8: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	56 355	44 108	53 739	127 007	128 158	121 931	150 286	103 619	104 619
Compensation of employees	12 502	12 889	22 892	36 768	36 768	33 747	36 537	38 435	38 435
Salaries and wages	11 314	11 481	20 453	36 768	36 768	31 903	33 642	38 435	38 435
Social contributions	1 188	1 408	2 439	-	-	1 844	2 895	-	-
Goods and services	43 853	31 219	30 847	90 239	91 390	88 184	113 749	65 184	66 184
Administrative fees	27	21	4 073	-	50	20	-	-	-
Advertising	32	-	-	-	-	-	-	-	-
Minor assets	15	2 666	6 653	33 500	34 599	30 872	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	1 000	677	-	-	-
Computer services	-	-	-	600	600	400	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-112	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22	63	-	3 000	500	342	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	500	325	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	82	52	-	-	-
Consumable supplies	-	-	-	-	8	-	-	-	-
Consumable: Stationery, printing and office supplies	4	-	-	-	1 200	580	5 000	-	-
Operating leases	13 735	13 208	6 723	15 264	3 764	4 120	74 860	18 312	18 312
Property payments	29 046	13 937	12 538	37 875	47 887	49 225	33 889	46 872	47 872
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 004	1 263	860	-	750	1 399	-	-	-
Training and development	52	61	-	-	250	-	-	-	-
Operating payments	-	-	-	-	200	172	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16	9 864	2 088	-	-	26	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	9 864	1 446	-	-	-	-	-	-
Households	16	-	642	-	-	26	-	-	-
Social benefits	16	-	642	-	-	26	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	484 772	456 638	432 480	524 118	632 927	639 128	590 867	541 137	558 939
Buildings and other fixed structures	471 847	444 471	429 265	524 118	619 708	612 227	545 858	524 169	507 439
Buildings	471 847	444 471	429 265	524 118	619 708	612 227	545 858	524 169	507 439
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 925	12 167	3 215	-	13 219	26 901	45 009	16 968	51 500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 925	12 167	3 215	-	13 219	26 901	45 009	16 968	51 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	541 143	510 610	488 307	651 125	761 085	761 085	741 153	644 756	663 558

Table B.3: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 285 059	2 596 309	2 921 017	2 969 618	3 000 303	3 000 303	3 151 517	3 027 283	3 140 800
Compensation of employees	1 087 853	1 392 337	1 545 967	1 598 066	1 621 721	1 621 721	1 791 311	1 699 021	1 750 895
Salaries and wages	937 571	1 260 802	1 399 947	1 370 613	1 397 127	1 397 127	1 559 500	1 471 558	1 517 664
Social contributions	150 282	131 535	146 020	227 453	224 594	224 594	231 811	227 463	233 231
Goods and services	1 197 206	1 203 969	1 375 050	1 371 552	1 378 577	1 378 577	1 361 694	1 328 262	1 389 905
Administrative fees	146	1 672	1 022	40	1 283	1 280	83	83	83
Advertising	3 843	1 235	314	7 793	2 579	2 579	6 012	6 012	6 012
Minor assets	6 635	3 482	12 737	26 302	43 054	41 172	6 584	6 559	6 699
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	5 009	5 630	5 077	2 893	4 503	4 553	5 024	4 994	4 994
Communication (G&S)	240	25	16	291	351	351	580	580	580
Computer services	–	6 180	7 085	7 000	9 700	9 700	7 000	7 000	7 000
Consultants and professional services: Business and advisory services	–	3 147	–	1 000	950	950	1 000	1 000	1 000
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	231 319	285 961	230 416	169 363	189 363	189 363	169 289	169 289	179 289
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	53 004	85 519	54 731	44 065	67 620	46 560	60 956	60 956	63 556
Agency and support / outsourced services	42 344	11 981	5 875	33 120	33 120	33 120	33 140	33 135	33 435
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 797	4 673	2 482	3 145	2 317	2 317	6 223	6 223	6 223
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	659	7	11 537	–	806	806	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	6 561	6 356	9 031	6 243	5 099	5 099	5 360	5 360	5 360
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	4 341	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	107	60	30	–	30	30	–	–	–
Inventory: Medical supplies	240 959	207 107	261 517	312 513	308 883	305 973	357 962	314 095	326 106
Inventory: Medicine	525 261	537 547	707 032	628 214	593 965	605 365	609 432	613 412	649 284
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	998	428	6 182	–	82	82	–	–	–
Consumable supplies	–	6 583	12 363	23 360	26 950	26 950	29 013	29 013	29 163
Consumable: Stationery, printing and office supplies	8 708	4 483	7 170	20 843	17 451	17 786	23 472	22 151	21 651
Operating leases	14 134	6 246	4 946	23 718	6 084	20 144	3 174	3 174	3 244
Property payments	28 747	2 355	11 764	38 249	34 546	34 546	15 139	23 025	24 025
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	16 448	15 803	12 602	9 660	18 349	18 469	12 935	12 885	12 885
Training and development	5 697	2 773	3 462	12 753	4 170	4 170	5 985	5 985	5 985
Operating payments	–	484	1 025	987	4 527	4 437	2 950	2 950	2 950
Venues and facilities	3 590	4 232	2 293	–	2 795	2 775	381	381	381
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	3	–	–	5	5	–	–	–
Interest	–	3	–	–	5	5	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 839	5 036	5 385	5 390	5 390	5 390	5 390	5 390	5 390
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	95 146	–	–	2 200	2 200	–	2 200	2 200	2 200
Households	5 839	5 036	5 385	5 390	5 390	5 390	5 390	5 390	5 390
Social benefits	5 839	5 036	4 549	5 390	5 390	5 390	5 390	5 390	5 390
Other transfers to households	–	–	836	–	–	–	–	–	–
Payments for capital assets	617 008	527 470	605 797	657 271	770 552	770 552	736 133	690 866	715 481
Buildings and other fixed structures	471 847	440 230	421 382	513 146	608 736	608 736	540 761	520 169	503 939
Buildings	471 847	440 230	421 382	513 146	608 736	608 736	540 761	520 169	503 939
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	145 161	87 240	184 415	144 125	161 816	161 816	193 884	170 697	211 542
Transport equipment	975	740	5 218	1 784	5 172	5 172	3 000	–	–
Other machinery and equipment	144 186	86 500	179 197	142 341	156 644	156 644	190 884	170 697	211 542
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	14 595	–	–	–	–	–	–	–
Total economic classification	3 003 052	3 143 410	3 532 199	3 634 479	3 778 445	3 778 445	3 895 240	3 725 739	3 863 871

Table B.3.1: Payments and estimates by economic classification: Comprehensive Hiv And Aids Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 120 675	1 277 873	1 521 580	1 605 465	1 607 916	1 607 916	1 707 896	1 595 188	1 667 564
Compensation of employees	404 558	545 440	594 333	748 008	751 487	751 487	846 819	745 131	776 755
Salaries and wages	348 086	482 860	529 161	673 952	677 631	677 631	764 981	665 790	697 414
Social contributions	56 472	62 580	65 172	74 056	73 856	73 856	81 838	79 341	79 341
Goods and services	716 117	732 432	927 247	857 457	856 424	856 424	861 077	850 057	890 809
Administrative fees	119	1 650	1 017	-	1 190	1 190	83	83	83
Advertising	3 811	1 235	314	6 993	2 579	2 579	6 012	6 012	6 012
Minor assets	3 777	412	483	3 015	3 588	3 588	3 549	3 549	3 549
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 938	5 607	5 077	2 793	4 453	4 453	4 994	4 994	4 994
Communication (G&S)	240	24	16	291	351	351	580	580	580
Computer services	-	6 180	7 085	7 000	9 100	9 100	7 000	7 000	7 000
Consultants and professional services: Business and advisory services	-	3 147	-	1 000	950	950	1 000	1 000	1 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	143 983	212 536	193 822	169 363	189 363	189 363	169 289	169 289	179 289
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 298	775	1 227	2 679	5 024	5 024	4 556	4 556	4 556
Agency and support / outsourced services	35 996	9 333	1 373	26 535	26 535	26 535	26 535	26 535	26 535
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 797	4 551	2 482	2 892	2 317	2 317	6 223	6 223	6 223
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	659	7	9 682	-	306	306	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 561	6 356	9 031	6 243	5 099	5 099	5 360	5 360	5 360
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	107	60	30	-	30	30	-	-	-
Inventory: Medical supplies	51 152	22 142	51 964	54 231	47 627	47 627	64 956	49 956	49 956
Inventory: Medicine	421 324	423 046	605 047	509 253	486 404	486 404	495 882	499 862	530 614
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	998	276	3 727	-	-	-	-	-	-
Consumable supplies	-	4 655	8 458	20 349	23 939	23 939	25 963	25 963	25 963
Consumable: Stationery, printing and office supplies	8 673	3 002	4 460	19 689	15 539	15 539	18 151	18 151	18 151
Operating leases	4 414	5 639	3 486	4 055	4 084	4 084	974	974	974
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 114	14 397	11 686	8 323	17 014	17 014	10 654	10 654	10 654
Training and development	5 646	2 689	3 462	12 753	3 920	3 920	5 985	5 985	5 985
Operating payments	-	484	1 025	-	4 237	4 237	2 950	2 950	2 950
Venues and facilities	3 510	4 229	2 293	-	2 775	2 775	381	381	381
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	1	-	-	5	5	-	-	-
Interest	-	1	-	-	5	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 308	1 665	1 543	2 475	2 475	2 475	2 475	2 475	2 475
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 100	-	-	2 200	2 200	2 200	2 200	2 200	2 200
Households	208	1 665	1 543	275	275	275	275	275	275
Social benefits	208	1 665	707	275	275	275	275	275	275
Other transfers to households	-	-	836	-	-	-	-	-	-
Payments for capital assets	7 050	3 561	40 758	12 722	13 750	13 750	13 935	13 935	13 935
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 050	3 561	40 758	12 722	13 750	13 750	13 935	13 935	13 935
Transport equipment	975	740	5 218	1 784	2 079	2 079	3 000	-	-
Other machinery and equipment	6 075	2 821	35 540	10 938	11 671	11 671	10 935	13 935	13 935
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 211 033	1 283 099	1 563 881	1 620 662	1 624 141	1 624 141	1 724 306	1 611 598	1 683 974

Table B.3.2: Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	40 445	18 569	46 241	96 831	107 982	107 982	56 676	65 460	65 960
Compensation of employees	10 529	12 890	22 892	34 731	34 731	34 731	36 537	38 435	38 435
Salaries and wages	9 342	11 481	20 453	32 072	34 731	34 731	33 642	38 435	38 435
Social contributions	1 187	1 409	2 439	2 659	-	-	2 895	-	-
Goods and services	29 916	5 679	23 349	62 100	73 251	73 251	20 139	27 025	27 525
Administrative fees	27	21	5	40	50	50	-	-	-
Advertising	32	-	-	800	-	-	-	-	-
Minor assets	-	1 916	10 720	20 276	34 573	34 573	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	-	-	-	-	-	-	-	-
Communication (G&S)	-	1	-	-	-	-	-	-	-
Computer services	-	-	-	-	600	600	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22	62	-	350	500	500	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	253	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	500	500	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	82	82	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	5	-	-	-	1 200	1 200	5 000	4 000	3 500
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	28 747	2 355	11 764	38 249	34 546	34 546	15 139	23 025	24 025
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 004	1 263	860	1 145	750	750	-	-	-
Training and development	51	61	-	-	250	250	-	-	-
Operating payments	-	-	-	987	200	200	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	-	-	-	-	-	-	-	-
Social benefits	10	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	484 393	452 397	424 584	513 146	621 955	621 955	585 770	537 137	555 439
Buildings and other fixed structures	471 847	440 230	421 382	513 146	608 736	608 736	540 761	520 169	503 939
Buildings	471 847	440 230	421 382	513 146	608 736	608 736	540 761	520 169	503 939
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 546	12 167	3 202	-	13 219	13 219	45 009	16 968	51 500
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 546	12 167	3 202	-	13 219	13 219	45 009	16 968	51 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	524 848	470 966	470 825	609 977	729 937	729 937	642 446	602 597	621 399

Table B.3.3: Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	157 599	163 860	194 650	140 265	140 265	140 265	134 757	150 934	157 711
Compensation of employees	132 009	134 910	194 635	140 265	140 265	140 265	134 757	150 934	157 711
Salaries and wages	115 015	122 335	184 838	128 749	128 749	128 749	123 770	138 668	144 909
Social contributions	16 994	12 575	9 797	11 516	11 516	11 516	10 987	12 266	12 802
Goods and services	25 590	28 950	15	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	15 870	13 911	15	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	15 090	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	0	23	-	-	-	-	-	-	-
Inventory: Medicine	16 994	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	9 720	-97	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	23	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 000	21 570	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 000	21 570	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	18 000	21 570	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	175 599	185 430	194 650	140 265	140 265	140 265	134 757	150 934	157 711

Table B.3.4: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	963 884	1 072 784	1 067 717	1 035 567	1 035 567	1 035 567	1 085 841	1 056 449	1 103 990
Compensation of employees	538 784	637 785	658 467	595 759	595 759	595 759	608 000	607 500	634 650
Salaries and wages	463 155	586 687	589 871	464 691	464 691	464 691	475 522	475 022	496 768
Social contributions	75 629	51 098	68 596	131 068	131 068	131 068	132 478	132 478	137 882
Goods and services	425 100	434 997	409 250	439 808	439 808	439 808	477 841	448 949	469 340
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	2 858	1 154	1 534	3 011	4 501	3 011	3 035	3 010	3 150
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	71 466	59 514	36 579	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	50 684	69 592	53 504	41 036	62 096	41 036	56 400	56 400	59 000
Agency and support / outsourced services	6 348	2 648	4 502	6 585	6 585	6 585	6 600	6 600	6 900
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	122	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	4 341	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	189 807	184 942	201 437	257 970	260 880	257 970	293 006	264 139	276 150
Inventory: Medicine	103 937	114 501	101 985	112 135	100 735	112 135	113 550	113 550	118 670
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	152	-	-	-	-	-	-	-
Consumable supplies	-	1 668	3 905	3 011	3 011	3 011	3 050	3 050	3 200
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	704	1 460	16 060	2 000	16 060	2 200	2 200	2 270
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	3	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	2	-	-	-	-	-	-	-
Interest	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 621	3 371	3 842	5 115	5 115	5 115	5 115	5 115	5 115
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 621	3 371	3 842	5 115	5 115	5 115	5 115	5 115	5 115
Social benefits	5 621	3 371	3 842	5 115	5 115	5 115	5 115	5 115	5 115
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	107 565	49 942	140 455	131 403	131 403	131 403	134 240	137 606	143 919
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	107 565	49 942	140 455	131 403	131 403	131 403	134 240	137 606	143 919
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	107 565	49 942	140 455	131 403	131 403	131 403	134 240	137 606	143 919
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	14 595	-	-	-	-	-	-	-
Total economic classification	1 077 070	1 140 692	1 212 014	1 172 085	1 172 085	1 172 085	1 225 196	1 199 170	1 253 024

Table B.3.5: Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	11 004	13 434	19 601	19 601	19 601	26 216	25 874	26 692
Compensation of employees	-	11 004	13 434	19 601	19 601	19 601	25 473	23 643	24 461
Salaries and wages	-	11 004	13 434	19 601	19 601	19 601	4 678	22 933	23 633
Social contributions	-	-	-	-	-	-	1 028	710	828
Goods and services	-	-	-	-	-	-	2 231	2 231	2 231
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	2 231	2 231	2 231
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	700	2 188	2 188
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	700	2 188	2 188
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	700	2 188	2 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	11 004	13 434	19 601	19 601	19 601	28 404	28 062	28 880

Table B.3.6: Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	-	12 784	9 691	9 691	-	-	-
Compensation of employees	-	-	-	1 936	1 936	1 936	-	-	-
Salaries and wages	-	-	-	1 936	1 936	1 936	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	10 848	7 755	7 755	-	-	-
Administrative fees	-	-	-	-	40	40	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	312	376	376	-	-	-
Inventory: Medicine	-	-	-	6 826	6 826	6 826	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	107	-	-	-	-	-
Operating leases	-	-	-	3 603	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	513	513	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	3 444	3 444	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	3 444	3 444	-	-	-
Transport equipment	-	-	-	-	3 093	3 093	-	-	-
Other machinery and equipment	-	-	-	-	351	351	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	12 784	13 135	13 135	-	-	-

Table B.3.7: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 973	–	–	2 037	2 037	2 037	–	–	–
Compensation of employees	1 973	–	–	2 037	2 037	2 037	–	–	–
Salaries and wages	1 973	–	–	2 037	2 037	2 037	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 973	–	–	2 037	2 037	2 037	–	–	–

Table B.3.8: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Integrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	483	9 953	12 623	10 993	10 993	10 993	10 884	-	-
Compensation of employees	-	8 158	9 860	9 654	9 654	9 654	10 478	-	-
Salaries and wages	-	8 144	9 844	9 654	9 654	9 654	10 478	-	-
Social contributions	-	14	16	-	-	-	-	-	-
Goods and services	483	1 651	2 763	1 339	1 339	1 339	406	-	-
Administrative fees	-	1	-	-	3	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	392	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	23	-	100	50	100	30	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	5	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	30	1 625	2 710	1 047	712	1 047	321	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	330	143	53	192	72	192	50	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	90	-	-	-	-
Venues and facilities	80	3	-	-	20	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 046	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	12 046	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 529	9 953	12 623	10 993	10 993	10 993	10 884	-	-

Table B.3.9: Payments and estimates by economic classification: Statutory Human Resources Component Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	–	42 410	52 346	46 075	66 251	66 251	129 247	133 378	118 883
Compensation of employees	–	42 150	52 346	46 075	66 251	66 251	129 247	133 378	118 883
Salaries and wages	–	38 291	52 346	37 921	58 097	58 097	126 662	130 710	116 505
Social contributions	–	3 859	–	8 154	8 154	8 154	2 585	2 668	2 378
Goods and services	–	260	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	260	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	42 410	52 346	46 075	66 251	66 251	129 247	133 378	118 883

Table B.3.10: Payments and estimates by economic classification: Provincial Disaster Relief Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	12 426	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	12 426	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1 855	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	8 116	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 455	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	12 426	-	-	-	-	-	-

Table B.4: Transfers to local government by district and local municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Mangaung	4 012 477	4 361 602	4 105 304	4 946 372	5 276 763	5 065 378	5 412 190	5 170 902	5 170 902
Xhariep District Municipality	-	-	-	-	-	-	-	-	-
Letsemeng	-	-	-	-	-	-	-	-	-
Kopanong	-	-	-	-	-	-	-	-	-
Mohokare	-	-	-	-	-	-	-	-	-
Lejweleputswa District Municipality	-	-	-	-	-	-	-	-	-
Masilonyana	-	-	-	-	-	-	-	-	-
Tokologo	-	-	-	-	-	-	-	-	-
Tswelopele	-	-	-	-	-	-	-	-	-
Majhabeng	-	-	-	-	-	-	-	-	-
Nala	-	-	-	-	-	-	-	-	-
Thabo Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-
Setsoto	-	-	-	-	-	-	-	-	-
Dihlabeng	-	-	-	-	-	-	-	-	-
Nketoana	-	-	-	-	-	-	-	-	-
Maluti-a-Phofung	-	-	-	-	-	-	-	-	-
Phumelela	-	-	-	-	-	-	-	-	-
Mantsopa	-	-	-	-	-	-	-	-	-
Fezile Dabi District Municipality	-	-	-	-	-	-	-	-	-
Moghaka	-	-	-	-	-	-	-	-	-
Ngwathe	-	-	-	-	-	-	-	-	-
Metsimaholo	-	-	-	-	-	-	-	-	-
Matube	-	-	-	-	-	-	-	-	-
District Municipalities	3 505 010	4 414 363	4 732 650	4 732 650	4 732 650	5 156 879	5 174 795	5 174 795	5 174 795
Xhariep District Municipality	311 201	475 309	509 580	509 580	509 580	545 571	563 504	563 504	563 504
Lejweleputswa District Municipality	979 902	1 166 591	1 250 705	1 250 705	1 250 705	1 339 042	1 383 056	1 383 056	1 383 056
Thabo Mofutsanyana District Municipality	1 371 627	1 667 970	1 788 235	1 788 235	1 788 235	1 914 537	1 977 468	1 977 468	1 977 468
Fezile Dabi District Municipality	842 280	1 104 493	1 184 130	1 184 130	1 184 130	1 357 729	1 250 767	1 250 767	1 250 767
Unallocated	2 721 119	2 347 894	3 112 037	2 456 247	2 589 721	2 333 207	2 124 456	1 729 200	2 320 561
Total transfers to municipalities	10 238 606	11 123 859	11 949 991	12 135 269	12 599 134	12 555 464	12 711 441	12 074 897	12 666 258

Free State

Table B5: Health

Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs													
	Maintenance of District Hospitals - Thabo Mofutsanyana	Stage 3: Design Development			01/Apr/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 578	0	1 000	2 573	2 573
	Maintenance of District Hospitals - Fezile Dabi	Stage 5: Works	Fezile Dabi	Moghaka	01/Apr/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 288	0	1 000	2 688	2 688
	Maintenance of Other Facilities in Lejweleputswa	Stage 5: Works	Lejweleputswa	Tswelopele	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	638	638	638
	Maintenance of Other Facilities in Fezile Dabi District	Stage 5: Works	Fezile Dabi	Ngwathe	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	375	375	375
	Maintenance of District Hospitals - Mangaung Metro	Stage 5: Works	Mangaung	Mangaung	01/Apr/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 792	0	1 000	2 187	2 187
	Maintenance of Other Facilities in Xhariep	Stage 5: Works	Xhariep	Letsemeng	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	200	200	200
	Maintenance of Other Facilities in Mangaung Metro	Stage 5: Works			01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 700	0	1 651	2 651	2 651
	Maintenance of Provincial Hospitals	Packaged Programme			01/Apr/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	0	0
	Maintenance of Lifts Other Facilities	Stage 1: initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	400	0	0
	Maintenance of Lifts Central and Specialised Hospital	Stage 1: initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	500	1 500	1 500
	Maintenance of Central and specialised Hospitals	Packaged Programme			01/Apr/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	1 000	3 000	4 000
	Maintenance of Clinics in Thabo Mofutsanyana	Stage 5: Works			01/Apr/21	31/Mar/25	Infrastructure Enhancement Allocation	Programme 8 - Health Facilities Management	0	0	4 000	6 000	6 000
	Clinics and CHCs - Electrical Installation	Stage 5: Works			01/Apr/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	0	0
	Maintenance of Clinics - Xhariep District	Stage 5: Works	Xhariep	Letsemeng	01/Apr/21	31/Mar/25	Infrastructure Enhancement Allocation	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Maintenance of Clinics in Lejweleputswa District	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Apr/21	31/Mar/25	Infrastructure Enhancement Allocation	Programme 8 - Health Facilities Management	0	0	3 750	4 847	4 847
	Maintenance of Lifts	Stage 1: initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	1 000	400	400
	Maintenance Other Facilities	Stage 5: Works			01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	375	375	375
	Maintenance of Lifts- Provincial Hospitals	Stage 1: initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 000	3 300	3 300
	Maintenance of Clinics in Fezile Dabi District	Stage 3: Design Development	Fezile Dabi	Moghaka	01/Apr/21	31/Mar/25	Infrastructure Enhancement Allocation	Programme 8 - Health Facilities Management	0	0	4 000	5 000	5 000
	Maintenance of District Hospitals: Xhariep District	Stage 5: Works	Xhariep	Letsemeng	01/Apr/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 197	0	1 000	500	500
	Maintenance of Clinics in Mangaung Metro District	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/21	31/Mar/25	Infrastructure Enhancement Allocation	Programme 8 - Health Facilities Management	0	0	4 000	5 000	5 000
	Maintenance of District Hospitals - Lejweleputswa District	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/16	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 900	0	1 000	2 638	2 638
TOTAL: Maintenance and Repairs(22 projects)									154 455	0	33 889	46 872	47 872
2. New or Replaced Infrastructure													
	Bethlehem Mortuary	Stage 1: initiation/ Pre-feasibility	Thabo Mofutsanyane	Ditlhabeng	01/Apr/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	1 000
	Bophelong Clinic in Kroonstad - Construction of New Clinic	Stage 4: Design Documentation	Fezile Dabi	Moghaka	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	58 400	0	10 000	20 000	28 400
	Rheederpark Clinic - Construction of New Replacement Clinic	Stage 5: Works	Lejweleputswa	Matjhabeng	13/Jan/22	14/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 788	5 553	15 000	30 788	0

Free State
Table B5: Health
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
	Ventersburg: EMS Station - Construction New	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matlhabeng	01/Apr/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 000	0	500	1 000	4 000
	Replacement of a new Replacement clinic for Riebeckstad - Thandanani Clinic (Welkom)	Stage 5: Works	Lejweleputswa	Matlhabeng	01/Jul/21	30/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	49 340	7 853	20 000	18 278	0
	Construction of New Mangung District Hospital	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 400 000	0	500	500	500
	Construction of New Mortuary (Welkom)	Stage 3: Design Development	Lejweleputswa	Matlhabeng	01/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	2 000	10 000	38 000
	Gariepdam Clinic - Construction of New Replacement Gariepdam Clinic	Stage 2: Concept/ Feasibility	Xhariep	Kopanong	01/Jul/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	58 400	0	1 000	3 000	32 000
	EMS Station Wepener	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/24	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	0	1 000
	Hillstreet clinic in Kroonstad - Construction of New Replacement clinic	Stage 2: Concept/ Feasibility	Fzile Dabi	Mochaka	03/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	0	500
	Construction of New Rouville Clinic	Stage 5: Works	Xhariep	Mohokare	09/Oct/20	28/Feb/23	Infrastructure Enhancement Allocation	Programme 8 - Health Facilities Management	20 973	21 970	5 097	0	0
	EMS Station Lindley	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/24	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	1 000
	EMS Station Zastron	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/24	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	2 000	8 000
	Villiers Trauma Centre - New	Stage 2: Concept/ Feasibility	Fzile Dabi	Matlabe	01/Apr/20	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	80 000	0	500	500	1 000
	Construction of New Free State Psychiatric Complex (Mental Health)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	980 000	3 428	500	500	500
	EMS Station Petrusburg	Stage 1: Initiation/ Pre-feasibility	Xhariep	Leisemeng	03/Apr/23	03/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	2 000	8 000
	Thaba-Nchu EMS Station - New EMS Station in Thaba Nchu	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	2 000	5 000	8 000
	Vaal Rock Clinic in Brandfort - New Clinic	Stage 2: Concept/ Feasibility	Lejweleputswa	Masilonyana	01/Apr/22	30/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	500	15 000
	Dinaane Clinic - New Clinic	Stage 3: Design Development	Mangaung	Mangaung	01/Jun/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	58 400	0	13 204	30 000	15 196
	Caleb Motshabi CHC - Construction of New Replacement CHC	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	03/Apr/23	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	76 700	0	0	0	500
	Heidedal CHC - Replacement of old Heidedal CHC	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	76 700	0	1 000	0	500
	Pavys Hospital - Construction New Replacement District Hospital	Stage 1: Initiation/ Pre-feasibility	Fzile Dabi	Ngwathe	01/Apr/22	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	650 000	0	1 000	500	500
TOTAL: New or Replaced Infrastructure(22 projects)									3 820 701	38 803	72 301	124 566	163 596
3. Rehabilitation, Renovations & Refurbishment													
	District Hospital Refurbishment of Electrical Installation	Stage 5: Works			01/Apr/20	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	5 000	0
	Eva Mota Clinic - Refurbishment	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	20/May/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 410	0	2 000	5 000	9 410
	FSPC - Child Mental Unit Refurbishment	Stage 6: Handover	Mangaung	Mangaung	01/Apr/22	10/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 850	1 925	3 000	5 850	1 104
	Koposong Clinic in Welkom - Refurbishment	Stage 5: Works	Lejweleputswa	Matlhabeng	28/Oct/21	20/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 411	2 581	6 930	0	0
	Kgotsoong in Bothaville Clinic	Stage 4: Design	Lejweleputswa	Nala	28/Oct/21	26/Oct/23	Health Facility	Programme 8 - Health Facilities Management	13 585	0	9 785	0	0

Free State

Table B5: Health

Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24 24/25
	- Refurbishment.	Documentation					Revitalisation Grant	Facilities Management				
	Kroonstad Laundry - Rehabilitation, Renovation and Refurbishment	Stage 2: Concept/ Feasibility	Fezile Dabi	Mogkaka	02/Jun/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 850	0	2 000	7 850 2 000
	Refurbishment and Renovations of Orthotist & Prosthetics centre Kopano Phase 2	Stage 5: Works	Lejweleputswa	Matlabeng	20/Jul/21	16/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 339	6 599	1 034	0 0
	FSSON Mangaung Metro - Stage 1: Initiation/ Pre-feasibility	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 000	2 052	2 000	5 000 10 000
	District Hospital Refurbishment and Replacement of Boilers	Stage 5: Works			01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 417	0	9 000	8 000 0
	District Hospitals refurbishment and replacement of generators	Stage 5: Works			01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 112	0	3 000	3 000 0
	National Hospital: Repairs and Renov of Drs Reside & Outpatient	Stage 5: Works	Mangaung	Mangaung	26/Jun/17	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	61 911	62 823	5 000	0 0
	Central and Specialised Hospital refurbishment of mechanical equipment	Stage 5: Works			18/Feb/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 143	0	10 000	8 000 4 775
	Central and specialised hospitals and replacement of generators	Stage 5: Works			18/Feb/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 543	0	5 000	4 000 4 000
	Central and Specialised Hospitals Refurbishment and replacement of boilers	Stage 5: Works			18/Feb/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 680	0	15 000	7 000 7 000
	Provincial Hospitals Refurbishment and Replacement of Boilers (HFRG)	Stage 5: Works			18/Feb/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	58 288	0	15 000	8 000 12 000
	Provincial Hospitals refurbishment and replacement of generators	Stage 6: Handover			18/Feb/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	959	0	4 000	8 000 8 000
	Matlabe District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 5: Works	Fezile Dabi	Matlabe	29/Apr/19	18/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	48 142	22 502	4 112	0 0
	National Hospital: Repair & Renov of worksh. garage, laun. mort. phar. kitchen	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	17/Oct/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	67 737	65 517	6 000	0 0
	National Hospital: Repairs and Renov of Admin. Adminstr, Emerg and Exter works	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	16/Nov/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 844	26 470	1 000	2 000 0
	National Hospital: Repairs and renovation of Dental clinic, stepdown, maternity and Auditorium	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	02/Aug/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 589	28 462	4 000	4 000 4 000
	National Hospital: Repairs and Renovation of Wards 2,3,4,5,6,7 & 8 (Medical Equipment)	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	17/Aug/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 920	54 449	2 000	5 000 0
	Installation of Water Tanks	Stage 5: Works			01/Apr/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000 3 000
	EMS Station: Ova-Ova (Manapo Hospital)	Stage 4: Design Documentation	Thabo Mofutsanyane	Matuli a Phofung	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 014	0	5 714	1 300 0
	National Hospital: Repairs and Renovation of Cookfreeze	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	15/Jun/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	51 000	17 635	30 000	6 000 0
	Bloemfontein EMS Training College - Rehabilitation, Renovation and	Stage 5: Works	Mangaung	Mangaung	28/Jun/20	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 143	9 772	971	0 0

Free State
Table B5: Health
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					22/23	23/24 24/25
	Refurbishments of EMS College	Stage 5: Works	Lejweleputswa	Majhabeng	02/Nov/20	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 958	4 367	400	0
	Katleho District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 5: Works	Lejweleputswa	Majhabeng	02/Nov/20	29/Apr/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 958	4 367	400	0
	Manapo Drs Residence - Rehabilitation, Renovation and Refurbishment of Drs Res	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 500	0	8 000	6 500
	PARYS HOSPITAL: RENOVATIONS	Packaged Programme	Fezile Dabi	Ngwathe	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	2 000	2 000
	Thabo District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	1 000	2 000
	Botshabelo Hospital Drs Res - Rehabilitation, Renovation and Refurbishment of Drs Res	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	20/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 138	3 452	7 397	0
	FSSON Manapo Campus - Rehabilitation, Renovation and Refurbishment of Nursing Campus	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Dhlabeng	01/Feb/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 000	0	5 000	10 000
	FSSON Refurbishment of Welkom Campus	Stage 2: Concept/ Feasibility	Lejweleputswa	Majhabeng	02/Jun/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 595	0	8 136	11 459
	Nelson Mandela Clinic (Edenburg)- Rehabilitation, Renovation & Refurbishment	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Jul/21	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	1 000	5 000
	Opkoms Clinic- Rehabilitation, Renovation & Refurbishment	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	18/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 127	4 903	3 100	0
	Pax Clinic- Rehabilitation, Renovation & Refurbishment	Stage 2: Concept/ Feasibility	Fezile Dabi	Moqhaka	01/Jul/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	2 600	9 400
	Philippolis Clinic- Rehabilitation, Renovation & Refurbishment	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Jul/21	30/Dec/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	6 000	0
	Sedimo Clinic- Rehabilitation, Renovations & Refurbishments	Stage 5: Works	Mangaung	Mangaung	30/Nov/20	18/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 944	5 163	300	0
	Thembalethu Clinic- Rehabilitation, Renovations & Refurbishment	Stage 4: Design Documentation	Xhariep	Mochokare	18/Aug/21	31/Mar/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 924	1 984	2 000	0
	Upgrade of Bophelong Clinic (Petrusburg)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	0	2 000	5 000
	OR Tambo Clinic - Virginia Refurbishment	Stage 5: Works	Lejweleputswa	Majhabeng	06/Oct/21	30/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 410	0	8 010	0
	Sekamotho Mola Clinic - Refurbishment	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 000	0	1 000	2 000
	Tshepong Clinic in Verkeerdie - Refurbishment	Stage 5: Works	Lejweleputswa	Masilonyana	26/Oct/21	30/Sep/22	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 516	0	10 516	0
	District Hospital refurbishment and replacement of mechanical equipment (lifts, aircons etc.)	Stage 5: Works			01/Jun/18	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	30 000	15 000
	Provincial Hospital refurbishment and replacement of mechanical equipment (lifts, aircons etc.)	Stage 5: Works			18/Feb/15	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	15 000	5 000
	District Hospital Maint. Refurb. and Upgr of Med Air Gas	Stage 5: Works			24/Jun/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	5 000
	Bloemfontein Laundry -	Stage 7: Close out	Mangaung	Mangaung	01/Apr/22	17/Jun/25	Health Facility	Programme 8 - Health Facilities Management	11 850	8 333	2 000	7 850

Free State
Table B5: Health
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
	Rehabilitation, Renovation and Refurbishment						Revitalisation Grant	Facilities Management					
	Central and Specialized Hosp - Electrical Refurbishment	Stage 4: Design Documentation			04/May/20	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 000	2 000	2 000
	Central Hosp - Main Refurb Med Air Gas and Vacuum Plants	Stage 5: Works			06/Apr/20	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	8 000	9 000
	Medical Depot - Refurbishment of Roof	Packaged Programme	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 500	0	4 430	13 445	0
	Phumelela District Hospital - Rehabilitation, Renovation and Refurbishments of District Hospital	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	0	1 000	1 000	0
	Phutho District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 5: Works	Thabo Mofutsanyane	Setsoto	01/Jun/22	30/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 057	7 397	2 000	0	0
	Provincial Hosp - Refurb of Electrical Installation	Stage 4: Design Documentation			07/Apr/20	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	2 000	2 000
	Provincial Hosp Main, Refurb, Repl. and Upgr Med Air Gas Vacuum Plants	Stage 5: Works			01/Apr/20	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	7 000	7 000
	Qwa-Qwa Laundry - Refurbishment	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 850	0	1 000	1 000	0
	Seesville Clinic - Refurbishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mohaka	01/Jul/21	31/Dec/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 740	0	0	2 740	2 000
	Universitas White Building - Refurbishment	Stage 4: Design Documentation	Mangaung	Mangaung	04/May/20	31/May/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 327	1 519	8 771	0	0
	Botumelo Clinic - Renovations	Stage 3: Design Development	Thabo Mofutsanyane	Setsoto	02/Nov/20	02/Feb/23	Health Facility Revitalisation Grant	Programme 7 - Health Care Support Services	9 476	6 522	229	0	0
	FSPC - Refurbishment and Replacement of Roofs	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 500	0	2 000	8 000	9 500
	Refurbishment & Renovations of Doctors Accommodation at DR JS Moroka Hospital in the DOHF	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	16/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 515	2 104	13 718	0	0
	Masilo Clinic - Refurbishment of Clinic	Stage 5: Works	Lejweleputswa	Masilo	26/Oct/21	16/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 179	874	8 205	0	0
	Universitas Hospital, Refurb of Roofs, Theatres, Floors Etc	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	07/Jun/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 775	4 917	4 000	6 000	12 775
	Kgalala Clinic Refurbishment	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	28/Oct/21	28/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 520	0	1 954	0	0
	Relebohile Clinic Refurbishment	Stage 5: Works	Fezile Dabi	Ngwatho	15/Oct/20	01/Feb/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 090	0	661	0	0
	Bophelong Omdaarus Refurbishment	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/22	18/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 192	0	300	0	0
	Clinics and CHC Refurb and replacement Mech Equip (Aircon and Autoclave)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	8 000	3 000	15 000
	Clinics and CHC Refurbishment of Electrical Installation	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	5 000	5 000	5 000
	Clinics and CHC Refurbishment and Replacement of Generators	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	5 000	5 000	5 000
	District Hospital Refurb and Replacement of Mechanical Equipment (Lifts)	Stage 5: Works	Mangaung	Mangaung	01/Jun/22	01/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 000	0	5 000	5 000	0
	JD New Berry Hospital Phase1	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 300	0	3 300	5 000	10 000
	Bongani Hospital Maternity	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/22	03/Apr/24	Health Facility	Programme 8 - Health Facilities Management	19 287	0	8 000	1 083	0

Free State

Table B5: Health

Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	24/25
	Wing and Wards						Revitalisation Grant	Facilities Management				
	Bongani Hospital Refurbish water and Server Reticulation	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Maitjhabeng	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	15 000	0	3 000	7 000
	MMM Hospital - Phase Approach	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	19 500	0	5 000	7 500
	MMM Hospital Refurb Water and Server Reticulation	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	15 000	0	2 000	7 000
	Pelononi Hospital Refurb All Roof (Phase 1)	Stage 5: Works	Mangaung	Mangaung	01/Dec/20	25/Aug/22	Health Facility	Programme 8 - Health Facilities Management	16 942	0	7 664	0
	Pelononi Hospital Refurb All Roof (Phase 2)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jul/22	29/Mar/24	Health Facility	Programme 8 - Health Facilities Management	15 000	0	5 000	10 000
	Phoklong Hospital Kitchen and Maternity	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dhlabeng	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	12 000	0	2 000	3 000
	Stofel Coetzee Hospita Wards Pharmacy Waiting Area and Fence	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	12 000	0	1 000	2 000
	Pelononi Hospital Refurb Water and Sewer Reticulation	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 8 - Health Facilities Management	40 000	0	3 000	10 000
	Provincial Hospital Lifts	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	20/Jun/25	Health Facility	Programme 8 - Health Facilities Management	30 000	0	1 000	2 000
	Central and Specialised Hospital Lifts	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	18/Jun/25	Health Facility	Programme 8 - Health Facilities Management	22 775	0	2 000	1 775
	FSPC Laundry	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	18 000	0	1 000	2 000
	FSPC Forensic Unit	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	19 700	0	2 000	5 000
	Universitas Lifts	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	19 000	0	2 000	2 000
	Bloemfontein EMS Training College Phase 2	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	18 500	0	5 000	5 000
	Other Facilities Lifts	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	17 000	0	2 667	2 667
	Refurbishment and Replacement Mechanical Equipment Other Facilities (Lifts)	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	25/Jun/25	Health Facility	Programme 8 - Health Facilities Management	10 000	0	1 400	0
TOTAL: Rehabilitation, Renovations & Refurbishment(86 projects)									1 500 575	352 320	422 304	253 539
4. Upgrading and Additions												
	Upgrade of Westerns Clinic - Bloemfontein	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	17 750	0	0	4 500
	Upgrade and Additions Of Lesedi Clinic in Harrismith	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Apr/21	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	20 000	0	2 000	2 650
	Dr JS Moroka Hospital Upgrade	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/28	Health Facility	Programme 8 - Health Facilities Management	19 000	0	1 000	5 000
	Pelononi Hospital - Additions of the Commuters Waiting Area	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	19 300	0	5 000	8 000
	Pelononi Mental Health 72 hours Observation Room	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	04/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	19 000	0	3 000	8 000
	Universitas Cerebral Palsy Unit	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	0	0	0	2 000
	Embekweni District Hospital Upgrade	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/22	31/Mar/28	Health Facility	Programme 8 - Health Facilities Management	15 000	0	1 000	2 000
	Mantsope Specialised TB Hospital - Upgrades and Additions (Phase 2)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsope	01/Apr/21	31/Mar/25	Health Facility	Programme 8 - Health Facilities Management	19 000	14 856	3 500	5 000
	Pelononi: Reconfigure Maternity for theatre	Stage 5: Works	Mangaung	Mangaung	01/Apr/19	03/Mar/25	Health Facility	Programme 8 - Health Facilities Management	59 442	65 318	8 000	10 000
	Boitumelo Hosp. Contract 12:	Stage 5: Works	Fezile Dabi	Moqhaka	01/Jun/21	01/Jun/26	Health Facility	Programme 8 - Health Facilities Management	80 000	30 873	5 000	10 000
												27 774