

Department of Health

To be appropriated by Vote in 2023/24	R 12 759 021 000
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department (HOD): Health

1. Overview

1.1. The vision

Healthy and long life for Free State community.

1.2. Mission

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

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.

1.4. Main Services

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 co-operative agreement, certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

1.5. Acts, rules, and regulations

Health Sector Policies and Strategies over the Five-Year Planning Period

National Health Insurance Bill

South Africa is at 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, 86 of 1993 Choice on Termination of Pregnancy Act, 1996 (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)

1.6. Activities and events relevant to budget decisions

- Health education, condom distribution, HIV testing, medical male circumcisions, initiation to be done in pursuit of the 90/90/90 cascade targets.
- Several health facilities will undergo major and minor refurbishments during the current fiscal year.
- The department will continue with treatment literacy and adherence trainings to caregivers and implementation of Kidz Alive strategy.

1.7. Aligning departmental budgets to achieve government's prescribed outcomes

The department will have to vigorously evaluate its programmes and reprioritize funds towards core priorities.

- In line with the principles of allocative efficiency and value for money, Budgets must align with national and sub-national plans, which include the National Development Plan (NDP) Vision 2030, the 5-Year NDP Implementation Plan (Medium-Term Strategic Framework), Budget Priorities Framework (Mandate Paper), the government's seven (7) strategic priorities, Provincial Growth and Development Strategies (PGDS) and MEC's injunctions for the new cycle.

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 conventional public health logic framework.

FSDoH has entered into a Service Level Agreement (SLA) with the Department of Public Works as an infrastructure implementing agent.

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

IMPACT STATEMENTS	OUTCOMES	
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
Universal Health Coverage for the Free State community progressively achieved (<i>and all citizens protected from the catastrophic fiscal impact of seeking health care by 2030</i>)	5	Package of services available to the population expanded with priority given to equity and most cost-effective services
	6	Improved fiscal management and sustainability
	7	Contingent liability of medico-legal cases reduced
	8	Robust and effective health information systems
	9	Infrastructure maintained and backlog reduced

Of the 11 outcomes, 3 below are some of the outcomes which are key to the department reducing mortalities and improving life expectancy in the province. However, all outcomes are as important.

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 successful treatment outcomes.

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.

Morbidity and premature mortality due to non-Communicable diseases reduced

- Health education is provided to promote healthy lifestyle and prevent non-communicable diseases (NCD's). The patients utilising PHC facilities are screened for NCDs.

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

- An efficient and effective health information systems 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 (2022/23)

The Department continues to implement the injunctions of the Medium-Term Strategic Framework (MTSF) 2019/24.

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, the scarcity of skills and long recruitment processes.

Programme 1: Administration

- To improve leadership and governance, the department will increase the number of functional district health councils to from 2 to 5 to ensure that all 5 districts have health councils.

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.
- Community health services are key to accessing health care services and as of 3rd quarter of the current fiscal year, the number of functional Ward Based Primary Health Care Outreach Teams (WBPHCOTs) has increased to 177 in 2022/23 from 122 in 2020/21 fiscal year.

Programme 3: Emergency Medical Services

- EMS ambulance coverage per 10 000 population was at 0.51 against the target of 0.60. EMS P1 urban response under 30 minutes rate was at 48.6% which was below the set target of 65% and slightly lower than 49% performance of 2nd quarter. EMS P1 rural response under 60 minutes rate was at 79.6% against the set target of 79%.

Programme 4: Provincial Hospitals

- Mental Health Review Boards are fully functional in the province and the department will Contracted Psychologists/Registered Counsellors at PHC level to improve access to mental health care services.

Programme 5: Central and Tertiary Hospitals

- The delivery of a wide range of tertiary services at UAH contributes significantly towards increasing the life expectancy of the referral communities from Free State.
- There is Centre of Excellence for HIV and AIDS, functional at Pelonomi Hospital, which fortifies the fight against HIV and AIDS and decreasing 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 professional, including the community health workers.

Programme 7: Health Care Support Service

Laundry Services

- Laundries ensure continuous supply of clean linen in health facilities. The availability of clean linen in health facilities has shown a slight decline, from 74% as at end of 2nd quarter 2022/23 to 61% as at end 3rd quarter during the same period.

Orthotic and Prosthetic (O&P) Services

- There is an improvement in the performance of both medical orthotic and prosthetics devices issued rate in the current fiscal year as compared to the 2 past fiscal years. As at end 3rd quarter, medical orthotic devices issued rate was at 93.8% against the set target of 65% and medical prosthetic devices issued rate was at 66% against the set target of 50.9%.

Pharmaceutical Services

- Percentage tracer drug availability has also improved to 89% against the target of 77% as at 3rd quarter.

Programme 8: Health Facilities Management

- Infrastructure maintenance and reduction of backlog are crucial for a conducive environment of providing health care services and improving health outcomes. Planning for and facilitating the upgrading of clinics and CHCs and hospitals as part of revitalization programme.

3. Outlook for the Coming Financial Year (2023/24)

With the use the following planning tools, PESTLE and Theory of Change, the department has engaged situation analysis and determine the set of appropriate impact statements and planned outcomes.

Programme 1: Administration

- In the 2023/24 fiscal year, the department will continue to ensure functionality of health governance structures.
- Improve financial sustainability in the department.
- The department will work towards improved audit outcomes.
- Improve on departmental ICT to create an enabling working environment.
- Improve information, record management, and reduce medico-litigation cases.

Programme 2

HIV and AIDS (STI and TB Control)

The department is planning to reduce AIDS-related deaths by implementing the 95-95-95 strategy. TB programme is also implementing 95-95-95 strategy towards reducing TB related deaths and improving TB outcomes.

Maternal, Child and Women's Health

Reducing maternal, infant and child mortality rates are still a priority in the department. The following key interventions will be put into place:

- Immunization coverage of 90% for children under 1 year.
- Reducing mortality rates of children < the age of 5 through proper clinical management of diarrhoea, pneumonia, and SAM (Severe Acute Malnutrition).
- Maintaining Infant PCR test positive around 6 months rate to less than 1%.

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, including mental health services.

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.

EMS Services

The department aims to improve EMS P1 response times of both urban areas under 30 minutes rate and EMS P1 rural areas under 60 minutes in 2023/24. This will be done through capacitation of EMS programme, e.g., skilled personnel, etc.

PLANNED PERFORMANCE AND INTERVENTIONS TO COVID- 19 RESPONSE

The Department consolidates the gains in health systems strengthening that stem from the COVID-19 response interventions. These include the strengthening of disease surveillance and outbreak response mechanisms in all districts.

Programme 5: Central and Tertiary Hospitals

The department will strengthen outreach and in-reach programmes. Proper management of referral system to improve health outcomes and increase life expectancy in the province.

Health Sciences and Training

The department will ensure institutional capacity is strengthened through appropriate human resources for health. This will be done through training of different streams of health personnel.

Support Services

In the 2023/24 fiscal year, the department will ensure effectiveness of support services, laundries; regular maintenance of equipment, pharmaceutical services; effective and efficient supply, EMS; improve response times and proper management and maintenance of health facilities.

Programme 8: Health Facilities Management

The department will continue to create an enabling infrastructure and technology for conducive service delivery.

4. Reprioritisation

- The budget allocation for the department in the 2022/2023 fiscal year is R 13.182 billion with a substantial portion of the allocation concentrated towards providing resources at the primary health care level and making provision for non-negotiable items.
- The reprioritization seeks to give effect to implementation of national and provincial priorities as outlined. Furthermore, with the department's allocation constrained service delivery levels continue to be maintained at an acceptable. Implementation of stringency measures on non-key activities will serve as the efficiency measure that will be undertaken to ensure that service delivery is not compromised.
- The department will strive to ensure that service delivery levels are improved across all levels of care with greater emphasis towards primary health care.

5. Procurement

- To ensure a 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 on a continuous basis 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	7 621 816	7 201 531	7 992 968	8 026 966	8 231 708	8 231 708	8 375 261	8 781 631	9 123 987
Specific Earmarked Equitable Share:	97 336	732 689	632 696	575 795	570 795	570 795	354 464	427 693	427 693
Medical Depot	40 000	40 000	40 000	40 000	35 000	35 000	40 000	40 000	40 000
Bursaries for International Students	57 336	60 489	63 816	66 879	66 879	66 879	66 879	66 879	66 879
Presidential Employment Initiative			19 403						
Covid-19 Response		632 200	10 000						
Covid-19 Support (NT)			443 496	410 248	410 248	410 248	188 917	262 146	262 146
Funding from National Treasury for Cuban Doctors		10 731	55 981	58 668	58 668	58 668	58 668	58 668	58 668
Infrastructure Enhancement Allocation	26 992	10 731	23 847	23 847	23 847	23 847	23 847	23 847	23 847
Rouxville Clinic	6 646						23 847		
Conditional grants	3 311 208	3 770 918	3 778 445	3 895 240	4 166 502	4 166 121	3 815 856	3 863 471	4 036 553
DISTRICT Health Programmes Grant	1 340 359	1 598 247	1 637 276	1 724 306	1 724 306	1 724 306	1 611 598	1 683 974	1 759 416
Comprehensive HIV/AIDS Component	1 231 694	1 268 287	1 382 293	1 479 325	1 479 325	1 479 325	1 464 097	1 529 849	1 598 386
District Health Component	70 082	136 109	128 344	244 981	244 981	244 981	147 501	154 125	161 030
Tuberculosis Component	29 459	30 823	30 723						
Covid-19 Component		150 096	73 960						
Mental Health Services Component			8 821						
Human Papilloma Virus Vaccine Grant	9 124	12 932	13 135						
Social Sector EPWP Incentive Grant for Provinces	10 025	12 623	10 993	10 884	10 884	10 884	11 240		
Provincial Disaster Relief grant for Covid-19		12 429							
Health Facility Revitalisation Grant	574 068	674 902	729 937	642 446	853 702	853 702	680 792	621 399	649 238
National Tertiary Services Grant	1 137 386	1 209 781	1 172 085	1 225 196	1 285 202	1 285 202	1 199 170	1 253 024	1 309 159
EPWP Integrated Grant for Provinces			2 037						
NHI Grant (HP Contracting)	21 530	15 996	19 601	28 404	28 404	28 023	28 744	28 480	29 755
Human Resources and T&D grant	227 840	246 940	206 516	264 004	264 004	264 004	284 312	276 594	288 985
Statutory Human Resources Component	42 410	52 331	66 251	129 247	129 247	129 247	133 378	118 883	124 209
Training and Development Component	185 430	194 609	140 265	134 757	134 757	134 757	150 934	157 711	164 776
Own Revenue	189 593	105 681	171 178	189 593	189 593	189 593	189 593	189 593	189 593
HWSETA	4 084	5 139	5 139	5 139	5 139	5 139	4 000		
Revenue Enhancement Allocation	3 400								
Total receipts	11 250 345	11 821 550	12 599 134	12 711 441	13 182 445	13 182 064	12 759 021	13 286 235	13 801 673

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	176 623	115 171	135 253	125 768	202 768	202 768	132 056	138 659	145 592
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	-	2	-	-	-	-	-	-
Interest, dividends and rent on I	507	580	730	633	633	633	664	697	732
Sales of capital assets	299	-	-	-	-	-	-	-	-
Transactions in financial assets	14 308	4 200	10 393	4 586	10 086	10 086	4 816	5 056	5 309
Total departmental receipts	191 739	119 951	146 378	130 987	213 487	213 487	137 536	144 412	151 633

The revenue MTEF (Medium Term Expenditure Framework) projections are based on the following:

- The UPFS tariffs increased by 5.1 percent across all categories (H1-H3, and all externally patients) and will be implemented in April 2023.
- 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 Donor Funding: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
HWSETA			12 079	6 500	6 500	6 500	4 000		
Total Donor Funding			12 079	6 500	6 500	6 500	4 000		

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	294 292	274 509	324 335	311 161	319 161	319 161	332 145	327 672	329 162
2. District Health Services	4 732 402	5 725 803	5 833 705	5 832 929	5 892 290	5 862 594	5 555 037	5 839 074	6 008 649
3. Emergency Medical Services	808 060	788 795	960 226	787 297	896 297	972 725	907 849	953 726	976 594
4. Provincial Hospital Services	1 607 564	1 624 402	1 664 711	1 604 573	1 679 573	1 738 305	1 751 879	1 847 141	2 003 817
5. Central Hospital Services	2 712 219	2 647 036	2 477 250	2 918 846	2 990 852	2 973 867	2 954 029	3 095 933	3 232 923
6. Health Science & Training	296 363	244 610	249 251	329 453	329 453	278 480	339 461	344 461	344 461
7. Health Care Support Services	162 349	156 529	157 157	186 029	181 029	165 764	179 670	179 670	179 670
8. Health Facilities Management	510 610	488 307	534 251	741 153	893 409	871 549	738 951	698 558	726 397
Total payments and estimates	11 123 859	11 949 991	12 200 886	12 711 441	13 182 064	13 182 445	12 759 021	13 286 235	13 801 673

Notes:

Programme 2:

National Conditional Grant: National Health Insurance Grant (HP Contracting) – R28 million (2023/24), R29 million (2024/25) and R30 million (2025/26).

National Conditional Grant: Social Sec EPWP Incentive Grant for Provinces – R11 million (2023/24).

National Conditional Grant: District Health Programmes Grant: Comprehensive HIV&AIDS Component – R1.464 billion (2023/24), R1.530 billion (2024/25) and R1.598 billion (2025/26).

National Conditional Grant: District Health Programmes Grant: District Health Component – 148 million (2023/24), R154 million (2024/25) and R161 million (2025/26).

Specific Earmarked Equitable Share: Covid 19 Support (NT) - R189 million (2023/24), R262 million (2024/25) and R262 million (2025/26).

Programme 5:

National Conditional Grant: National Tertiary Services Grant – R1.199 billion (2023/24), R1.253 billion (2024/25) and R1.309 billion (2025/26).

National Conditional Grant: Statutory Human Resources and HPTD Grant:

Training and Development Component – R151 million (2023/24), R158 million (2024/25) and R164 million (2025/26).

Statutory Human Resources Component – R133 million (2023/24), R119 million (2024/25) and R124 million (2025/26).

Specific Earmarked Equitable Share: Funding from National Treasury for Cuban Doctors – R59 million (2023/24), R59 million (2024/25) and R59 million (2025/26).

Programme 6:

Specific Earmarked Equitable Share: Bursaries for International Students – R67 million (2023/24), R67 million (2024/25) and R67 million (2025/26).

Programme 7:

Specific Earmarked Equitable Share: Medical Depot – R40 million (2023/24), R40 million (2024/25) and R40 million (2025/26).

Programme 8:

National Conditional Grant: Health Facility Revitalisation Grant – R681 million (2023/24), R621 million (2024/25) and R649 million (2025/26).

Provincial Allocation: Infrastructure Enhancement Allocation R24 million (2023/24), R24 million (2024/25) and R24 million (2025/26).

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	10 225 537	10 904 268	11 431 975	11 753 960	11 958 106	12 050 463	11 789 436	12 357 579	12 868 678
Compensation of employees	7 412 593	7 654 537	8 387 307	8 443 936	8 635 678	8 688 543	8 591 762	9 027 514	9 179 937
Goods and services	2 812 912	3 249 731	3 043 972	3 309 892	3 318 752	3 360 285	3 197 524	3 329 906	3 688 582
Interest and rent on land	32	–	696	132	3 676	1 635	150	159	159
Transfers and subsidies to:	204 323	139 527	156 506	140 222	143 222	155 041	153 636	150 593	150 593
Provinces and municipalities	276	1	3	–	–	–	–	–	–
Departmental agencies and acc	60 830	40 000	61 000	63 218	58 218	57 000	66 081	63 218	63 218
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and intern	–	–	–	–	–	–	–	–	–
Public corporations and private	22 655	3 484	6 463	–	–	10 400	10 000	10 000	10 000
Non-profit institutions	11 586	3 431	2 353	4 411	12 411	12 411	4 700	4 411	4 411
Households	108 976	92 611	86 687	72 593	72 593	75 230	72 855	72 964	72 964
Payments for capital assets	693 999	906 196	612 405	817 259	1 080 736	976 941	815 949	778 063	782 402
Buildings and other fixed structu	445 100	511 027	432 335	546 015	692 903	675 006	448 025	448 874	472 147
Machinery and equipment	230 783	380 533	179 870	269 990	386 579	300 681	366 670	327 935	309 001
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	18 116	14 636	200	1 254	1 254	1 254	1 254	1 254	1 254
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	11 123 859	11 949 991	12 200 886	12 711 441	13 182 064	13 182 445	12 759 021	13 286 235	13 801 673

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	449 120	428 567	459 368	507 446	711 355	711 355	479 085	459 127	466 233
Maintenance and repairs	13 937	12 537	46 536	33 889	66 064	66 064	78 170	75 086	98 586
Upgrades and additions	16 727	13 410	2 534	51 253	21 034	21 034	69 000	66 024	85 800
Refurbishment and rehabilitation	418 456	402 620	410 298	422 304	624 257	624 257	331 915	318 017	281 847
New infrastructure assets	9 286	13 237	19 319	72 301	47 455	47 455	47 100	64 833	104 500
Infrastructure transfers	–	–	–	–	8 000	8 000	–	–	–
Current	–	–	–	–	8 000	8 000	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	29 131	37 679	53 402	86 546	110 739	110 739	178 454	121 286	102 352
Total department infrastructure	487 537	479 483	532 089	666 293	877 549	877 549	704 639	645 246	673 085

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

Table 5.5(b): Summary of provincial infrastructure by source of funding: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Infrastructure Enhancement Allocation (IEA)	16 571	8 658	22 609	23 847	23 847	23 847	23 847	23 847	23 847
Health Facility Revitalisation Grant	470 966	470 825	509 480	642 446	853 702	853 702	680 792	621 399	649 238
Total provincial infrastructure payments and estimat	487 537	479 483	532 089	666 293	877 549	877 549	704 639	645 246	673 085

7.4.2 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 health facilities.

7.4.3 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 health facilities.

7.5 Conditional grants

Table 5.6(a): Summary of conditional grants Payments per programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Programme 2: District Health Service	1 303 927	1 602 364	1 668 329	1 763 594	1 763 213	1 763 213	1 651 582	1 712 454	1 789 171
HIV, TB, Malaria&Comm Outreach Grant	1 282 970	1 563 881	1 638 511	1 724 306	1 724 306	1 724 306	1 611 598	1 683 974	1 759 416
Social Sector EPIWP Incentive Grant for Provinces	9 953	12 623	10 217	10 884	10 884	10 884	11 240		
National Health Insurance Grant (HP Contracting)	11 004	13 434	19 601	28 404	28 023	28 023	28 744	28 480	29 755
Provincial Disaster Relief Grant for Covid-19		12 426							
Programme 4: Provincial Hospital Services	42 410	52 346	66 254	129 247	129 247	129 247	133 378	118 883	124 209
Statutory Human Resources Capitation Grant	42 410	52 346	66 254	129 247	129 247	129 247	133 378	118 883	124 209
Programme 5: Central Hospital Services	1 326 122	1 407	1 252 286	1 359 953	1 419 959	1 419 959	1 350 104	1 410 735	1 473 935
Statutory Training and Development Component Grant	185 430	194 650	140 265	134 757	134 757	134 757	150 934	157 711	164 776
National Tertiary Services Grant	1 140 692	1 212 014	1 112 021	1 225 196	1 285 202	1 285 202	1 199 170	1 253 024	1 309 159
Programme 8: Health Facilities Management	470 966	470 825	511 513	642 446	853 702	853 702	680 792	621 399	649 238
EPWP Integrated Grant For Provin			2 033						
Health Facility Revitalisation Grant	470 966	470 825	509 480	642 446	853 702	853 702	680 792	621 399	649 238
Total payments and estimates	3 143 425	3 532 199	3 498 382	3 895 240	4 166 121	4 166 121	3 815 856	3 863 471	4 036 553

Notes: National Conditional Grants per programme

Table 5.6(b): Summary of conditional grants by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 596 324	2 921 017	2 990 199	3 153 005	3 182 891	3 182 891	3 080 206	3 167 579	3 335 322
Compensation of employees	1 392 337	1 545 967	1 582 758	1 791 311	1 778 311	1 778 311	1 748 389	1 749 960	1 789 068
Goods and services	1 203 984	1 375 050	1 407 439	1 361 694	1 404 580	1 404 580	1 331 817	1 417 619	1 546 254
Interest and rent on land	3		2						
Transfers and subsidies to:	5 036	5 385	4 538	7 590	7 590	7 590	10 074	7 590	7 590
Provinces and municipalities									
Departmental agencies and accounts							2 863		
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			653	2 200	2 200	2 200	2 200	2 200	2 200
Households	5 036	5 385	3 885	5 390	5 390	5 390	5 011	5 390	5 390
Payments for capital assets	527 470	605 797	503 645	734 645	975 640	975 640	725 576	688 302	693 641
Buildings and other fixed structures	440 230	421 382	421 198	540 761	685 560	685 560	444 515	448 874	472 147
Machinery and equipment	87 240	184 415	82 447	193 884	290 080	290 080	281 061	239 428	221 494
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	3 143 425	3 532 199	3 498 382	3 895 240	4 166 121	4 166 121	3 815 856	3 863 471	4 036 553

7.6 Payment for Priorities

Priorities that are funded by National and the Provincial department, includes conditional grant and earmarked priority funding.

Table 5.7 (a): National priority payments and estimates by economic classification: Health

Priorities	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
				2023/24	2024/25	2025/26
Combating HIV and AIDS and TB Grant (includes expansion of ART)	1 724 306	1 724 306	1 724 306	1 611 598	1 683 974	1 759 416
Statutory Human Resources Component	129 247	129 247	129 247	133 378	118 883	124 209
Modernization of health (National Tertiary Services Grant)	1 225 196	1 225 196	1 225 196	1 199 170	1 253 024	1 309 159
Training and Development Component	134 757	134 757	134 757	150 934	157 711	164 776
Health Facility Revitalisation Grant	642 446	642 446	642 446	680 792	621 399	649 238
Covid-19 Support (NT)	66 879	66 879	66 879	66 879	66 879	66 879
Funding from National Treasury for Cuban Doctors	58 668	58 668	58 668	58 668	58 668	58 668
Medicine	1 020 160	994 819	1 034 814	905 549	1 112 264	1 186 964
Medical Supplies and Dry Dispensary	574 802	590 615	541 436	561 842	515 461	631 596
National Health Laboratory Services (NHLS)	482 219	434 322	500 437	469 226	448 976	514 656
PHC Re-engineering	3 771 900	3 830 761	3 908 852	3 821 652	3 967 222	4 068 122
Food and related supplies	85 952	83 805	107 267	78 541	100 396	100 650
EMS	787 297	896 297	972 725	907 849	953 726	976 594
<i>of which fleet and transport of patients & corpses</i>	<i>51 275</i>	<i>51 165</i>	<i>63 769</i>	<i>38 127</i>	<i>61 500</i>	<i>61 440</i>
Total Priorities	10 755 104	10 863 283	11 110 799	10 684 205	11 120 083	11 672 367

Priorities	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
				2023/24	2024/25	2025/26
Medical Depot	40 000	35 000	35 000	40 000	40 000	40 000
Bursaries for International Students	66 879	66 879	66 879	66 879	66 879	66 879
Funding from National Treasury for Cuban Doctors	58 668	58 668	58 668	58 668	58 668	58 668
Covid-19 Support (NT)	410 248	410 248	410 248	188 917	262 146	262 146
Infrastructure Enhancement Allocation	23 847	23 847	23 847	23 847	23 847	23 847
Total Priorities	599 642	594 642	594 642	378 311	451 540	451 540

7.7 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 5.8 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Projects signed in terms of Treasury Regulation 16	9 603 806	1 079 504	21 054	21 661	21 661	21 661	22 152	8 364	8 364
PPP unitary charge ¹	9 590 147	1 060 064	10 633	10 918	10 918	10 918	11 409	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	3 788	4 020	4 045	4 239	4 239	4 239	4 239	2 788	2 788
Project monitoring cost ³	1 977	2 098	2 660	2 788	2 788	2 788	2 788	2 788	2 788
Revenue generated (if applicable) ⁴	7 894	13 322	3 716	3 716	3 716	3 716	3 716	2 788	2 788
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16⁶	-	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	9 603 806	1 079 504	21 054	21 661	21 661	21 661	22 152	8 364	8 364

* Only projects that have received Treasury Approval

Explanatory notes:

- 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%.
- 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%.
- 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%.
- Certain PPPs require payment by the private sector of a concession fee to government. Other PPPs involve the sharing of re 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.
- 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.
- Capital payment is an upfront payment by Department to partly cover building costs in order to reduce the capital payment

7.8 Transfers

7.8.1 Transfers to public entities

Not applicable to the Department of Health

7.8.2 Transfers to other entities

Table B5.9: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
HIV/Aids Component (PM-Office oof the GM)	HIV/Aids			653	2 200	2 200	2 117	2 200	2 200	2 200
District Health Services	Health Facilities Management	9 864	1 446			8 000	8 000			
P4: Old Age Homes	Psychiatric/Mental Hospital	1 722	1 985	1 700	2 211	2 211	2 294	2 500	2 211	2 211
Total departmental transfers to other entities		11 586	3 431	2 353	4 411	12 411	12 411	4 700	4 411	4 411

7.8.3 Transfers to local government

Table 5.10 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A									
Mangaung	4 361 602	4 105 304	5 065 378	5 412 190	5 412 190	5 412 190	5 170 902	5 370 902	5 370 902
Category C									
Xhariep District Municipality	475 309	509 580	545 571	563 504	563 504	573 504	613 504	563 504	713 504
Lejweleputswa District Municipality	1 166 591	1 250 705	1 339 042	1 383 056	1 383 056	1 393 056	1 533 056	1 583 056	1 583 056
Thabo Mofutsanyana District Municipality	1 667 970	1 788 235	1 914 537	1 977 468	1 977 468	1 997 468	2 093 982	2 009 108	2 057 468
Fezile Dabi District Municipality	1 104 493	1 184 130	1 357 729	1 250 767	1 250 767	1 280 767	1 350 767	1 250 767	1 350 767
Total transfers to municipalities	8 775 965	8 837 954	10 222 257	10 586 985	10 586 985	10 656 985	10 762 211	10 777 337	11 075 697

8. Receipts and retentions: Provincial legislatures

Not applicable to the Department of Health

9. Programme description

9.1.1 Programme 1: Administration

9.1.1.1 Description and Objective

The aim of the Programme is 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 districts and institutions within the Department to ensure service effectiveness.

Programme priorities:

- Strengthening the management of Human Resources and implementation of the approved Human Resources for Health Plan to ensure the recruitment and retention of health professionals and critical skills.
- Improving the constructive collaboration and operational efficiency in the districts.
- Strengthening the Information & Communication Technology (ICT) by aligning to the new National Digital Health Strategy and the National Health Insurance (NHI) through the implementation of various strategic initiatives, including the implementation of an integrated Health Information Systems that is “paper-less” and interoperable with other existing and new systems.
- Strengthening the quality of health data produced at all health facilities and other entities within the department and implementation of system integration.
- Improving the departmental audit outcomes through monitoring of the implementation of the internal control measures and the audit action plan.
- Improving the fiscal management and sustainability within the department through the close monitoring of expenditure against the budget allocations.
- Reducing the Department’s exposure to litigation through improved clinical governance, efficient management of medico-legal cases and monitoring of litigation cases trends to ensure their mitigation.
- Strengthening the health sector licensing and accreditation processes in line with NHI implementation.

Table 5.11 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	9 217	7 719	8 596	12 435	13 435	9 959	13 477	13 597	13 607
2. Management	285 075	266 790	315 739	298 726	305 726	309 202	318 668	314 075	315 555
Total payments and estimates	294 292	274 509	324 335	311 161	319 161	319 161	332 145	327 672	329 162

Table 5.12 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	267 699	263 867	306 311	304 512	311 763	308 628	315 901	311 428	312 918
Compensation of employees	198 841	205 245	231 521	240 135	248 135	246 906	245 844	251 371	252 861
Goods and services	68 857	58 622	74 789	64 259	63 590	61 604	69 939	59 939	59 939
Interest and rent on land	1	–	1	118	38	118	118	118	118
Transfers and subsidies to:	23 540	5 094	8 968	956	956	2 427	11 200	10 551	10 551
Provinces and municipalities	276	1	3	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	22 655	3 484	6 463	–	–	1 405	10 000	10 000	10 000
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	609	1 609	2 502	956	956	1 022	1 200	551	551
Payments for capital assets	3 053	5 548	9 056	5 693	6 442	8 106	5 044	5 693	5 693
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 053	5 548	9 056	5 693	6 442	8 106	5 044	5 693	5 693
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	294 292	274 509	324 335	311 161	319 161	319 161	332 145	327 672	329 162

9.1.2 Programme 2: District Health Services

9.1.2.1 Description and Objective

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 doubt not differ from those of the Free State department of Health. They aim at addressing the quadruple burden of disease brought about by the scourge of HIV and AIDS, Tuberculosis, and the reduction of maternal and child mortality, which are millennium Development Goals.

The following are the priorities of District Health Services:

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 of lifestyle.
- 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 5.13 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. District Management	121 329	134 348	152 242	113 923	119 243	144 125	120 940	121 628	123 008
2. Community Health Clinics	1 017 439	1 097 136	1 065 120	1 116 529	1 113 603	1 147 139	1 115 319	1 159 849	1 207 124
3. Community Health Centre	151 895	157 105	149 807	162 459	162 254	168 551	173 872	171 494	171 494
4. Community Based Services	471 358	499 854	531 022	679 313	718 045	705 984	688 638	741 768	751 433
5. Hiv/Aids	1 284 372	2 183 474	2 228 399	1 920 848	1 920 848	1 825 163	1 683 804	1 821 995	1 890 532
6. Nutrition	10 127	11 214	12 403	12 846	15 786	15 674	17 991	18 340	19 720
7. Coroner Services	41 338	43 812	40 631	46 498	46 998	49 258	49 581	49 857	49 995
8. District Hospitals	1 634 544	1 598 860	1 654 081	1 686 830	1 701 830	1 727 379	1 704 892	1 754 143	1 795 343
9. Other Community Services	-	-	-	93 683	93 683	79 321	-	-	-
Total payments and estimates	4 732 402	5 725 803	5 833 705	5 832 929	5 892 290	5 862 594	5 555 037	5 839 074	6 008 649

Notes:

District Management:

2023/24: National Conditional Grant: National Health Insurance Grant (HP Contracting): R24 million (Compensation of employees), R2 million (Goods and services) R2 million (Payment for capital payments).

HIV/AIDS:

2023/24: National Conditional Grant: District Health Programmes Grant: R745 million (Compensation of employees), R850 million (Goods and services), R2 million (Transfers and subsidies) and R14 million (Payment for capital payments).

2023/24: Covid-19 Support (NT): R119 million (Compensation of employees), R70 million (Goods and services)

Table 5.14 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 696 186	5 455 405	5 759 875	5 785 835	5 831 111	5 809 080	5 506 806	5 774 038	5 943 613
Compensation of employees	3 314 941	3 593 473	4 101 440	4 031 808	4 091 550	4 165 759	3 878 984	4 100 479	4 140 253
Goods and services	1 381 225	1 861 932	1 658 178	1 754 019	1 735 929	1 642 509	1 627 796	1 673 525	1 803 326
Interest and rent on land	20	-	257	8	3 632	812	26	34	34
Transfers and subsidies to:	13 563	14 880	17 158	9 028	9 028	13 039	10 990	8 576	8 576
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	2 863	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internati	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	725	-	-	-
Non-profit institutions	-	-	653	2 200	2 200	2 117	2 200	2 200	2 200
Households	13 563	14 880	16 505	6 828	6 828	10 197	5 927	6 376	6 376
Payments for capital assets	22 653	255 518	56 672	38 066	52 151	40 475	37 241	56 460	56 460
Buildings and other fixed structures	433	57 480	185	157	157	35	10	-	-
Machinery and equipment	22 202	183 402	56 289	36 655	50 740	39 186	35 977	55 206	55 206
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asse	18	14 636	198	1 254	1 254	1 254	1 254	1 254	1 254
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 732 402	5 725 803	5 833 705	5 832 929	5 892 290	5 862 594	5 555 037	5 839 074	6 008 649

9.1.3 Programme 3: Emergency Medical Services

9.1.3.1 Description and Objective

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 a reliable inter-facility transport service.
- 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 5.15 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Emergency Transport	794 795	775 167	946 026	768 488	879 088	957 339	887 388	933 165	955 933
2. Planned Patient Transport	13 265	13 628	14 200	18 809	17 209	15 386	20 461	20 561	20 661
Total payments and estimates	808 060	788 795	960 226	787 297	896 297	972 725	907 849	953 726	976 594

Table 5.16 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	725 547	762 906	932 201	759 962	868 962	955 560	880 049	926 391	949 259
Compensation of employees	522 760	521 698	604 758	560 678	610 678	621 269	657 992	694 485	713 213
Goods and services	202 785	241 208	327 443	199 284	258 284	334 291	222 057	231 906	236 046
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 489	596	643	594	594	1 364	300	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	3 489	596	643	594	594	1 364	300	594	594
Payments for capital assets	79 024	25 293	27 382	26 741	26 741	15 801	27 500	26 741	26 741
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	79 024	25 293	27 382	26 741	26 741	15 801	27 500	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	808 060	788 795	960 226	787 297	896 297	972 725	907 849	953 726	976 594

9.1.4 Programme 4: Provincial Hospital Services

9.1.4.1 Description and Objective

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 research.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. General Hospitals	1 239 439	1 270 978	1 299 829	1 219 301	1 289 301	1 350 454	1 360 879	1 397 738	1 539 778
2. Public-Private Partnerships	-	-	-	-	-	-	-	-	-
3. Psychiatric/Mental Hospital	368 125	353 424	364 882	385 272	390 272	387 851	391 000	449 403	464 039
Total payments and estimates	1 607 564	1 624 402	1 664 711	1 604 573	1 679 573	1 738 305	1 751 879	1 847 141	2 003 817

Table 5.18 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 571 860	1 576 212	1 648 417	1 584 569	1 659 115	1 709 546	1 734 338	1 828 061	1 984 737
Compensation of employees	1 242 817	1 265 372	1 363 514	1 239 102	1 314 102	1 333 968	1 339 052	1 440 189	1 520 229
Goods and services	329 041	310 840	284 755	345 467	345 013	375 337	395 286	387 871	464 507
Interest and rent on land	2	-	148	-	-	241	-	1	1
Transfers and subsidies to:	8 747	8 441	8 292	6 293	6 293	15 262	7 050	6 576	6 576
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	8 270	-	-	-
Non-profit institutions	1 722	1 985	1 700	2 211	2 211	2 294	2 500	2 211	2 211
Households	7 025	6 456	6 592	4 082	4 082	4 698	4 550	4 365	4 365
Payments for capital assets	26 957	39 749	8 002	13 711	14 165	13 497	10 491	12 504	12 504
Buildings and other fixed structures	196	24 237	-	-	-	-	-	-	-
Machinery and equipment	26 761	15 512	8 000	13 711	14 165	13 497	10 491	12 504	12 504
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	1 607 564	1 624 402	1 664 711	1 604 573	1 679 573	1 738 305	1 751 879	1 847 141	2 003 817

9.1.5 Programme 5: Central Hospital Services

9.1.5.1 Description and Objective

The aim of Programme 5 is to provide tertiary health services and creates a platform for the training of health workers and rendering of a 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 2011/12 fiscal 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 5.19 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Central Hospital Services	1 715 505	1 799 799	1 646 308	1 808 438	1 875 444	1 866 316	1 874 418	1 958 123	2 040 523
2. Public-Private Partnership	8 991	653	21 987	12 783	12 783	14 626	12 783	12 783	17 783
3. Provincial Tertiary Hospital Service:	987 723	846 584	808 955	1 097 625	1 102 625	1 092 925	1 066 828	1 125 027	1 174 617
Total payments and estimates	2 712 219	2 647 036	2 477 250	2 918 846	2 990 852	2 973 867	2 954 029	3 095 933	3 232 923

Notes:

Central Hospital Services:

2023/24: National Conditional Grant: National Tertiary Services Grant: R392 million (Compensation of employees), R279 million (Goods and services), R3 million (Transfers and subsidies) and R82 million (Payment for capital assets).

Provincial Tertiary Hospital Services:

2023/24: National Conditional Grant: Health Professions Training and Development Grant: R216 million (Compensation of employees), R181 million (Goods and services), R2 million (Transfers and subsidies) and R45 million (Payment for capital assets).

2023/24: National Conditional Grant: Statutory Human Resource Capacitation Grant: R133 million (Compensation of employees).

Table 5.20 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 608 596	2 495 557	2 405 708	2 777 146	2 786 946	2 853 971	2 808 926	2 944 517	3 081 507
Compensation of employees	1 863 546	1 800 203	1 818 185	2 052 400	2 064 400	2 042 437	2 147 707	2 195 907	2 208 298
Goods and services	745 049	695 354	587 237	724 746	722 546	811 070	661 219	748 610	873 209
Interest and rent on land	1	-	286	-	-	464	-	-	-
Transfers and subsidies to:	8 959	8 373	10 766	7 460	7 460	7 523	7 497	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	8 959	8 373	10 766	7 460	7 460	7 523	7 497	7 497	7 497
Payments for capital assets	94 664	143 106	60 776	134 240	196 446	112 373	137 606	143 919	143 919
Buildings and other fixed structures	-	45	-	-	-	-	-	-	-
Machinery and equipment	76 566	143 061	60 776	134 240	196 446	112 373	137 606	143 919	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	2 712 219	2 647 036	2 477 250	2 918 846	2 990 852	2 973 867	2 954 029	3 095 933	3 232 923

9.1.6 Programme 6: Health Science & Training

9.1.6.1 Description and Objective

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 nurse's throughput from the Nursing Colleges establish and strengthen relationships with institutions of Higher Learning.

Table 5.21 : Summary of payments and estimates by sub-programme: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Nurse Training Colleges	137 407	131 699	129 799	142 188	142 586	142 446	141 539	143 539	143 539
2. Ems Training Colleges	26 544	22 815	22 409	29 023	31 123	25 009	28 630	26 741	26 741
3. Bursaries	-	-	-	-	-	-	-	-	-
4. Primary Health Care Training	16 983	19 326	16 543	37 813	32 195	21 473	51 572	52 461	52 461
5. Training Other	115 429	70 770	80 500	120 429	123 549	89 552	117 720	121 720	121 720
Total payments and estimates	296 363	244 610	249 251	329 453	329 453	278 480	339 461	344 461	344 461

Notes:

Health Science & Training:

2023/24: Bursaries of Cuban Doctors: R67 million (Transfers and subsidies).

2023/24: Funding from National Treasury for Cuban Doctors: R59 million (Compensation of employees).

Table 5.22 : Summary of payments and estimates by economic classification: Programme 6: Health Science & Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	190 699	180 928	175 433	247 315	246 517	200 378	259 758	265 870	265 870
Compensation of employees	166 427	157 359	151 630	182 641	182 641	160 472	198 329	203 329	203 329
Goods and services	24 270	23 569	23 802	64 668	63 870	39 906	61 423	62 535	62 535
Interest and rent on land	2	-	1	6	6	-	6	6	6
Transfers and subsidies to:	95 516	59 821	69 614	75 613	75 613	71 929	76 321	76 321	76 321
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 830	-	21 000	23 218	23 218	22 000	23 218	23 218	23 218
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	74 686	59 821	48 614	52 395	52 395	49 929	53 103	53 103	53 103
Payments for capital assets	10 148	3 861	4 204	6 525	7 323	6 173	3 382	2 270	2 270
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 148	3 861	4 204	6 525	7 323	6 173	3 382	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	296 363	244 610	249 251	329 453	329 453	278 480	339 461	344 461	344 461

9.1.7 Programme 7: Health Care Support Services

9.1.7.1 Description and Objective

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Laundry Services	101 439	96 677	95 162	120 664	119 363	106 068	111 502	111 502	111 502
2. Orthotic And Prosthetic Services	20 910	19 852	21 995	25 365	26 666	24 696	28 168	28 168	28 168
3. Medicine (Medpas) Trading Accour	40 000	40 000	40 000	40 000	35 000	35 000	40 000	40 000	40 000
Total payments and estimates	162 349	156 529	157 157	186 029	181 029	165 764	179 670	179 670	179 670

Notes:

Health Care Support Services:

2023/24: Medical Depot: R40 million (Transfers and subsidies).

Table 5.24 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	120 842	115 654	115 575	144 335	142 639	128 274	138 176	137 976	137 976
Compensation of employees	90 372	88 295	90 929	100 635	100 635	91 699	93 854	103 854	103 854
Goods and services	30 466	27 359	24 643	43 700	42 004	36 575	44 322	34 122	34 122
Interest and rent on land	4	–	3	–	–	–	–	–	–
Transfers and subsidies to:	40 645	40 234	41 039	40 278	35 278	35 497	40 278	40 478	40 478
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	40 000	40 000	40 000	40 000	35 000	35 000	40 000	40 000	40 000
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	645	234	1 039	278	278	497	278	478	478
Payments for capital assets	862	641	543	1 416	3 112	1 993	1 216	1 216	1 216
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	862	641	543	1 416	3 112	1 993	1 216	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	–	–	–	–	–	–	–	–	–
Total economic classification	162 349	156 529	157 157	186 029	181 029	165 764	179 670	179 670	179 670

9.1.8 Programme 8: Health Facilities Management

9.1.8.1 Description and Objective

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

Programme 8 consist 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 provision of medical equipment.

- Implement FS IDMS with all associated Immovable Asset Management best practises 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 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 5.25 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Community Health Facilities	72 263	66 454	100 024	205 709	165 066	161 242	167 596	154 771	155 752
2. District Hospital Services	222 094	167 892	187 206	181 614	356 665	364 054	226 203	219 561	194 633
3. Provincial Hospital Services	98 544	126 700	103 851	116 264	212 151	203 131	131 869	107 840	142 500
4. Emergency Medical Rescue Serv	4 669	7 186	–	14 685	11 846	8 612	12 000	3 000	4 400
5. Central Hospital Services	66 025	76 158	89 684	82 600	88 307	96 735	100 214	88 280	92 300
6. Other Facilities	47 015	43 917	53 486	140 281	59 374	37 775	101 069	125 106	136 812
Total payments and estimates	510 610	488 307	534 251	741 153	893 409	871 549	738 951	698 558	726 397

Notes:

Sub-programme 1 – 6:

2023/24: National Conditional Grant: Health Facility Revitalisation Grant: R38 million (Compensation of employees), R27 million (Goods and services) and R537 million (Payment for capital assets).

Community Health facilities:

2023/24: Provincial Allocation: Infrastructure Enhancement Allocation: R 20 million (Goods and services) R4 million (Payment for capital assets).

Table 5.26 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	44 108	53 739	88 455	150 286	111 053	85 026	145 482	169 298	192 798
Compensation of employees	12 889	22 892	25 330	36 537	23 537	26 033	30 000	37 900	37 900
Goods and services	31 219	30 847	63 125	113 749	87 516	58 993	115 482	131 398	154 898
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 864	2 088	26	–	8 000	8 000	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internati	–	–	–	–	–	–	–	–	–
Public corporations and private en	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 864	1 446	–	–	8 000	8 000	–	–	–
Households	–	642	26	–	–	–	–	–	–
Payments for capital assets	456 638	432 480	445 770	590 867	774 356	778 523	593 469	529 260	533 599
Buildings and other fixed structures	444 471	429 265	432 150	545 858	692 746	674 971	448 015	448 874	472 147
Machinery and equipment	12 167	3 215	13 620	45 009	81 610	103 552	145 454	80 386	61 452
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible asse	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	510 610	488 307	534 251	741 153	893 409	871 549	738 951	698 558	726 397

9.2. Programme expenditure analysis

9.2.1. Programme 1: Administration

The aim of the Programme is to conduct the strategic management and overall administration of the Department of Health. The implementation of audit recommendations and mediation of strategic risks of the Department, which are based on both the clinical and support functions to lower level, will contribute to improved quality of health care and improve fiscal management towards an unqualified audit opinion.

The increase in revenue collected by the Department will contribute to the improved fiscus and budget allocations. The payment of creditors within 30 days of receipt of invoices will prevent losses through payment of interest charges and accruals that impact on the funding of health services. The major contributors in this programme are legal costs, Fleet Services as well as operating leases on transport equipment of Government Garage vehicles shows a high spike in expenditure.

9.2.2. Programme 2: District Health Services

To render Primary Health Care Services and District Hospital Services. The Ideal Health Facility framework is implemented in all health facilities with a view to ensure compliance, improve the quality of health care and attain accreditation for NHI implementation.

The increase in the PHC utilisation rate for children under the age of 5 years will increase the accessibility of key services, including growth monitoring and curb vaccine-preventable childhood illnesses through the expanded immunisation programme. This will also contribute to the decrease in under 5 mortalities. Medicine must be kept at a certain stock level in facilities to ensure proper service delivery and under NHLS tests are being conducted hence the increase in budget and expenditure on those items. Fleet Services as well as operating leases on transport equipment of Government Garage vehicles shows a high spike in expenditure. A lump sum payment on capped leave under Transfers has been under pressure.

9.2.3. Programme 3: Emergency Medical Services

To render pre-hospital Emergency Medical Services including inter-hospital transfers, Planned Patient Transport, and emergency communications. The department will resource EMS with the requisite purpose-converted fleet, appropriate skills, and expertise. This will lead to an increase in operational ambulances, which in turn will improve the ambulance coverage and expedite EMS response times.

The deployment of dedicated obstetric ambulances at accredited delivery and caesarean section sites to ensure the capacity for efficient transfers in obstetric and neonatal emergencies. This will contribute to the reduction in maternal and neonatal mortality. Fleet services and operating leases which are the main contributors of expenditure in this programme sees a tremendous increase expenditure resulting in the programme not being within the allocated budget previously and the trend is still showing going forward.

9.2.4. Programme 4: Provincial Hospital Services

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 research. The Ideal Health Facility framework is implemented in all health facilities with a view to ensure compliance, improve the quality of health care and attain accreditation for NHI implementation.

Provincial Hospitals are under immense pressure on some items that are that are non-negotiable, and operations of the hospitals depend on.

9.2.5. Programme 5: Central Hospital Services

The aim of Programme 5 is to provide tertiary health services and to create a platform for the training of health workers. Implementation of clinical governance policy and conducting monthly morbidity and mortality (M&M) reviews per hospital. Strengthening of the Central and Tertiary clinical outreach services to level 2 hospitals.

This programme has 2 specific Earmarked Equitable Share, Funding from National Treasury for Cuban Doctors of which will be finishing with their training in this current fiscal year. The Covid-19 Support (NT) towards contract personnel appointed.

9.2.6. Programme 6: Health Sciences & Training

To provide Education, Training and Development Programmes towards skilled workforce that is responsive to the needs of the Free State Department of Health. The department will continue with the training and recruitment of nurses for improved human resources for health and build competent health force.

The training of nurses on initiating MDR-TB treatment will continue to be accelerated. The support of DHS is imperative. This will also improve access to TB treatment as more nurses will initiate patients on MDR- TB Treatment. The expenditure trend is under pressure on transfers where previous year's international payments are still accrued.

9.2.7. Programme 7: Health Care Support Services

To render support services required by the Department to realise its outcomes. The increased availability of clean linen in health facilities will contribute to the achievement of the intended outcome of improved quality of health services. Medical Depot is the earmarked in this programme.

Orthotics & Prosthetics is a vital component in the continuum of care and is essential for superior quality of life. However, there are challenges that the department is facing, hence the inability to fully meet all the service demands. Backlog is still the primary challenge. Procurement of equipment and contracts in the department. There are also inadequate skills for qualified and registered Orthotics, Prosthetic and Orthopaedic Footwear Technicians. This has led to decrease in spending over the years.

9.2.8. Programme 8: Health Facilities Management

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities including health technology. The improved outputs in the maintenance, refurbishment and rebuilding of health infrastructure will contribute to compliance with infrastructure norms and standards, enhance the quality and accessibility. This will achieve the following outcomes for impact on department's mandate:

- Safe environment for patients and staff because of facilities fit for purpose.
- Efficient and effective engineering services for proper care of patients.
- Efficient and effective patient health care compliant to health standards and National Health Standards.
- Facilities fit for implementation of the NHI programme.
- Facilities that are compliant to ideal clinic and hospital standards, addressing issues of women, children, and people with disabilities

9.3. Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the Department and to address the following key goals and objectives of the 2022/23 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

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 5.27 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2026
1. Administration	482	502	507	440	507	507	507
2. District Health Services	10 514	11 310	13 296	12 543	11 967	11 967	13 117
3. Emergency Medical Services	1 742	1 837	1 727	1 789	1 837	1 837	1 837
4. Provincial Hospital Services	2 905	3 065	3 065	2 970	3 065	3 065	3 514
5. Central Hospital Services	4 001	4 219	3 827	3 740	4 219	4 219	4 866
6. Health Science & Training	294	309	309	909	309	309	358
7. Health Care Support Services	442	467	467	304	467	467	520
8. Health Facilities Management	16	16	16	27	16	16	16
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	20 396	21 725	23 214	22 722	22 387	22 387	24 735
Total provincial personnel cost (R thousand)	7 412 593	7 654 537	8 387 307	8 688 543	8 591 762	9 027 514	9 179 937
Unit cost (R thousand)	363	352	361	382	384	403	371

1. Full-time equivalent

Table 5.28 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	15 050	2 718 885	15 958	3 416 572	17 808	3 869 961	16 022	–	16 022	4 460 652	16 620	4 110 891	16 620	4 271 516	18 968	4 413 589	5.8%	-0.4%	48.9%
8 – 10	4 085	2 760 022	4 321	2 305 334	4 096	2 520 676	2 629	–	2 629	2 222 692	4 321	2 492 461	4 321	2 735 778	4 321	2 741 128	18.0%	7.2%	28.6%
11 – 12	1 119	1 854 037	1 181	1 849 541	1 166	1 941 106	1 539	–	1 539	1 799 404	1 181	1 836 776	1 181	1 868 586	1 181	1 873 586	-8.4%	1.4%	20.6%
13 – 16	131	76 232	254	79 486	133	156 724	42	–	42	54 780	254	147 648	254	147 648	254	147 648	82.2%	39.2%	1.3%
Other	11	3 417	11	3 604	11	3 803	2 490	–	2 490	151 015	11	3 986	11	3 986	11	3 986	-83.6%	-70.2%	0.6%
Total	20 396	7 412 593	21 725	7 654 537	23 214	8 492 270	22 722	–	22 722	8 688 543	22 387	8 591 762	22 387	9 027 514	24 735	9 179 937	2.9%	1.9%	100.0%
Programme																			
1. Administration	482	198 841	502	205 245	507	231 521	440	–	440	246 906	507	245 844	507	251 371	507	252 861	4.8%	0.8%	2.8%
2. District Health Services	10 514	3 314 941	11 310	3 593 473	13 296	4 101 440	12 543	–	12 543	4 165 759	11 967	3 878 984	11 967	4 100 479	13 117	4 140 253	1.5%	-0.2%	46.1%
3. Emergency Medical Services	1 742	522 760	1 837	521 698	1 727	604 758	1 789	–	1 789	621 269	1 837	657 992	1 837	694 485	1 837	713 213	0.9%	4.7%	7.5%
4. Provincial Hospital Services	2 905	1 242 817	3 065	1 265 372	3 065	1 363 514	2 970	–	2 970	1 333 968	3 065	1 339 052	3 065	1 440 189	3 514	1 520 229	5.8%	4.5%	16.0%
5. Central Hospital Services	4 001	1 863 546	4 219	1 800 203	3 827	1 818 185	3 740	–	3 740	2 042 437	4 219	2 147 707	4 219	2 195 907	4 866	2 208 298	9.2%	2.6%	24.0%
6. Health Science & Training	294	166 427	309	157 359	309	151 630	909	–	909	160 472	309	198 329	309	203 329	358	203 329	-26.7%	8.2%	2.1%
7. Health Care Support Services	442	90 372	467	88 295	467	90 929	304	–	304	91 699	467	93 854	467	103 854	520	103 854	19.6%	4.2%	1.1%
8. Health Facilities Management	16	12 889	16	22 892	16	25 330	27	–	27	26 033	16	30 000	16	37 900	16	37 900	-16.0%	13.3%	0.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	20 396	7 412 593	21 725	7 654 537	23 214	8 387 307	22 722	–	22 722	8 688 543	22 387	8 591 762	22 387	9 027 514	24 735	9 179 937	2.9%	1.9%	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

9.4.2 Training

Table 5.29 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	-	-	-	-	-	-	-	-	-
2. District Health Services	-	-	-	-	-	-	-	-	-
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	-	-	-	-	-	-	-
6. Health Science & Training	341 866	309 612	386 958	405 532	405 532	405 532	336 461	341 461	341 461
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	-	-	-	-	-	-	-
Total payments on training	341 866	309 612	386 958	405 532	405 532	405 532	336 461	341 461	341 461

Table 5.30 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	20 396	21 725	23 214	22 722	22 722	22 722	22 387	22 387	24 735
Number of personnel trained	13 165	13 778	14 409	14 409	14 409	14 409	1 304	1 304	1 304
<i>of which</i>									
Male	5 942	6 218	6 504	6 504	6 504	6 504	522	522	522
Female	7 223	7 560	7 905	7 905	7 905	7 905	782	782	782
Number of training opportunities	8 904	9 404	9 925	9 925	9 925	9 925	1 304	1 304	1 304
<i>of which</i>									
Tertiary	4 063	4 291	4 530	4 530	4 530	4 530	88	88	88
Workshops	4 720	4 986	5 263	5 263	5 263	5 263	6	6	6
Seminars	24	30	35	35	35	35	10	10	10
Other	97	97	97	97	97	97	1 200	1 200	1 200
Number of bursaries offered	446	426	426	406	406	406	88	88	88
Number of interns appointed	250	250	264	264	264	264	368	368	368
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	3 350	3 395	3 521	3 521	3 521	3 521	3 521	3 521	3 521
Total payments on training	341 866	309 612	386 958	405 532	405 532	405 532	336 461	341 461	341 461

9.4.3 Reconciliation of structural changes

Table 5.31 : Reconciliation of structural changes: Health

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		1. Administration	332 145
		1. Office Of The Mec	13 477
		2. Management	318 668
		2. District Health Services	5 555 037
		1. District Management	120 940
		2. Community Health Clinics	1 115 319
		3. Community Health Centre	173 872
		4. Community Based Services	688 638
		5. Hiv/Aids	1 683 804
		6. Nutrition	17 991
		7. Coroner Services	49 581
		8. District Hospitals	1 704 892
		9. Other Community Services	–
		3. Emergency Medical Services	907 849
		1. Emergency Transport	887 388
		2. Planned Patient Transport	20 461
		4. Provincial Hospital Services	1 751 879
		1. General Hospitals	1 360 879
		2. Public-Private Partnerships	–
		3. Psychiatric/Mental Hospital	391 000
		5. Central Hospital Services	2 954 029
		1. Central Hospital Services	1 874 418
		2. Public-Private Partnership	12 783
		3. Provincial Tertiary Hospital Services	1 066 828
		6. Health Science & Training	339 461
		1. Nurse Training Colleges	141 539
		2. Ems Training Colleges	28 630
		3. Bursaries	–
		4. Primary Health Care Training	51 572
		5. Training Other	117 720
		7. Health Care Support Services	179 670
		1. Laundry Services	111 502
		2. Orthotic And Prosthetic Services	28 168
		3. Medicine (Medpas) Trading Account	40 000
		8. Health Facilities Management	738 951
		1. Community Health Facilities	167 596
		2. District Hospital Services	226 203
		3. Provincial Hospital Services	131 869
		4. Emergency Medical Rescue Services	12 000
		5. Central Hospital Services	100 214
		6. Other Facilities	101 069
	–		12 759 021

9.4.4 Departmental payments and estimates by district and local municipality.

Table 5.32: Departmental payments and estimates by district and local municipality: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Mangaung	4 361 602	4 105 304	5 065 378	5 412 190	5 412 190	5 412 190	5 170 902	5 370 902	5 370 902
District Municipalities	4 414 363	4 732 650	5 156 879	5 174 795	5 174 795	5 244 795	5 591 309	5 406 435	5 704 795
Xhariep District Municipality	475 309	509 580	545 571	563 504	563 504	573 504	613 504	563 504	713 504
Lejweleputswa District Municipality	1 166 591	1 250 705	1 339 042	1 383 056	1 383 056	1 393 056	1 533 056	1 583 056	1 583 056
Thabo Mofutsanyana District Municipality	1 667 970	1 788 235	1 914 537	1 977 468	1 977 468	1 997 468	2 093 982	2 009 108	2 057 468
Fezile Dabi District Municipality	1 104 493	1 184 130	1 357 729	1 250 767	1 250 767	1 280 767	1 350 767	1 250 767	1 350 767
Unallocated	2 347 894	3 112 037	1 978 629	2 124 456	2 595 079	2 525 460	1 996 810	2 508 898	2 725 976
Total transfers to municipalities	11 123 859	11 949 991	12 200 886	12 711 441	13 182 064	13 182 445	12 759 021	13 286 235	13 801 673

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	176 623	115 171	135 253	125 768	202 768	202 768	132 056	138 659	145 592
Sale of goods and services produced by department (excluding capital assets)	176 623	115 171	135 253	125 768	202 768	202 768	132 056	138 659	145 592
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	176 623	115 171	135 253	125 768	202 768	202 768	132 056	138 659	145 592
Of which									
Health patient fees	154 136	98 124	106 798	107 152	170 152	170 152	112 510	118 135	124 042
Other (Specify)	22 487	17 047	18 254	18 616	32 616	32 616	19 546	20 524	21 550
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
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	507	580	730	633	633	633	664	697	732
Interest	507	580	730	633	633	633	664	697	732
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	299	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	299	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	14 308	4 200	10 393	4 586	10 086	10 086	4 816	5 056	5 309
Total departmental receipts	191 739	119 951	146 378	130 987	213 487	213 487	137 536	144 412	151 633

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	10 225 537	10 904 268	11 431 975	11 753 960	11 958 106	12 050 463	11 789 436	12 357 579	12 868 678
Compensation of employees	7 412 593	7 654 537	8 387 307	8 443 936	8 636 678	8 688 543	8 591 762	9 027 514	9 179 937
Salaries and wages	6 458 230	6 670 091	7 358 068	7 481 392	7 602 931	7 615 942	7 567 555	7 827 498	7 941 051
Social contributions	954 303	984 446	1 029 219	962 544	1 032 747	1 072 601	1 024 207	1 200 016	1 238 886
Goods and services	2 812 912	3 249 731	3 043 972	3 309 892	3 318 752	3 360 285	3 197 524	3 329 906	3 688 582
Administrative fees	5 743	7 043	2 907	2 230	4 628	2 455	2 168	2 011	1 858
Advertising	1 397	625	6 094	6 384	2 567	2 602	5 277	6 384	6 384
Minor assets	11 529	19 229	26 542	24 970	41 040	25 784	25 440	23 347	23 247
Audit cost: External	15 358	25 150	23 132	27 965	26 118	19 584	20 861	20 861	20 861
Bursaries: Employees	766	3 765	2 921	6 588	5 688	5 474	6 588	6 588	6 588
Catering: Departmental activities	6 404	12 785	6 203	5 598	7 804	7 291	1 787	5 281	5 281
Communication (G&S)	38 155	36 836	36 715	40 238	38 699	39 442	35 924	36 838	36 838
Computer services	34 613	32 671	65 979	56 757	58 446	54 158	57 112	53 867	53 777
Consultants and professional services: Business and advisory services	18 204	8 537	5 180	6 154	6 267	2 870	5 358	4 667	4 667
Infrastructure and planning	904	917	144	604	824	571	610	610	610
Laboratory services	440 237	473 717	551 487	482 219	434 322	500 437	469 226	448 976	514 656
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	11 487	2 790	12 881	-	-	11 594	11 112	1 155	1 155
Contractors	139 156	99 635	79 863	96 490	93 218	91 108	90 846	90 919	95 919
Agency and support / outsourced services	104 783	81 706	89 915	121 643	119 409	105 321	101 308	111 895	116 895
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	95 030	89 789	98 248	85 952	83 805	107 267	78 541	100 396	100 650
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5 200	41 364	14 077	10 508	21 143	16 595	15 217	6 869	6 406
Inventory: Farming supplies	29	49	-	15	20	32	40	15	15
Inventory: Food and food supplies	63 217	70 308	71 178	85 232	92 071	80 472	87 360	122 862	159 622
Inventory: Chemicals, fuel, oil, gas, wood and coal	102 654	87 595	78 126	78 537	86 572	91 690	94 784	80 341	90 759
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10 880	9 736	13 063	13 382	17 443	12 192	14 912	11 355	11 355
Inventory: Medical supplies	429 261	496 998	459 938	574 802	590 615	541 436	561 842	515 461	631 596
Inventory: Medicine	902 781	1 169 339	812 029	1 020 160	994 819	1 034 814	905 549	1 112 264	1 186 964
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12 185	44 647	16 181	10 631	10 533	9 357	11 944	9 176	9 176
Consumable supplies	57 069	64 722	69 899	90 984	87 185	81 987	93 143	79 290	91 876
Consumable: Stationery, printing and office supplies	35 792	46 371	36 189	59 212	49 295	41 036	63 096	48 801	48 749
Operating leases	169 001	238 380	307 720	237 434	227 750	322 621	219 232	233 283	237 483
Property payments	41 923	44 235	109 065	83 022	121 083	93 806	131 741	116 746	145 246
Transport provided: Departmental activity	1 752	156	60	-	80	86	70	-	-
Travel and subsistence	43 638	28 841	28 579	47 312	58 369	35 496	43 360	43 769	44 009
Training and development	7 240	4 470	7 929	24 275	19 057	8 505	33 797	25 886	25 886
Operating payments	2 039	2 666	5 661	8 713	13 328	7 976	8 689	8 289	8 289
Venues and facilities	4 444	4 134	3 207	1 881	6 534	6 165	590	1 714	1 765
Rental and hiring	41	525	3 080	-	20	61	-	-	-
Interest and rent on land	32	-	696	132	3 676	1 635	150	159	159
Interest	32	-	696	132	3 676	1 635	150	159	159
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	204 323	139 527	156 506	140 222	143 222	155 041	153 636	150 593	150 593
Provinces and municipalities	276	1	3	-	-	-	-	-	-
Provinces	276	1	3	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	276	1	3	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60 830	40 000	61 000	63 218	58 218	57 000	66 081	63 218	63 218
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	60 830	40 000	61 000	63 218	58 218	57 000	66 081	63 218	63 218
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22 655	3 484	6 463	-	-	10 400	10 000	10 000	10 000
Public corporations	-	3 484	-	-	-	2 130	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	3 484	-	-	-	2 130	-	-	-
Private enterprises	22 655	-	6 463	-	-	8 270	10 000	10 000	10 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	22 655	-	6 463	-	-	8 270	10 000	10 000	10 000
Non-profit institutions	11 586	3 431	2 353	4 411	12 411	12 411	4 700	4 411	4 411
Households	108 976	92 611	86 687	72 593	72 593	75 230	72 855	72 964	72 964
Social benefits	31 793	33 049	37 448	20 714	20 681	25 905	20 976	21 085	21 085
Other transfers to households	77 183	59 562	49 239	51 879	51 912	49 325	51 879	51 879	51 879
Payments for capital assets	693 999	906 196	612 405	817 259	1 080 736	976 941	815 949	778 063	782 402
Buildings and other fixed structures	445 100	511 027	432 335	546 015	692 903	675 006	448 025	448 874	472 147
Buildings	445 100	511 027	432 335	546 015	692 903	675 006	448 015	448 874	472 147
Other fixed structures	-	-	-	-	-	-	10	-	-
Machinery and equipment	230 783	380 533	179 870	269 990	386 579	300 681	366 670	327 935	309 001
Transport equipment	8 644	6 808	3 877	8 067	12 873	4 831	1 407	7 847	7 847
Other machinery and equipment	222 139	373 725	175 993	261 923	373 706	295 850	365 263	320 088	301 154
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18 116	14 636	200	1 254	1 254	1 254	1 254	1 254	1 254
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 123 859	11 949 991	12 200 886	12 711 441	13 182 064	13 182 445	12 759 021	13 286 235	13 801 673

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	267 699	263 867	306 311	304 512	311 763	308 628	315 901	311 428	312 918
Compensation of employees	198 841	205 245	231 521	240 135	248 135	246 906	245 844	251 371	252 861
Salaries and wages	171 957	175 980	200 700	208 376	216 398	216 371	212 479	210 586	212 086
Social contributions	26 884	29 265	30 821	31 759	31 737	30 535	33 365	40 785	40 775
Goods and services	68 857	58 622	74 789	64 259	63 590	61 604	69 939	59 939	59 939
Administrative fees	895	694	767	637	989	684	942	421	278
Advertising	161	152	1 007	277	244	216	277	277	277
Minor assets	52	19	20	-	31	3	-	-	-
Audit cost: External	15 358	25 150	23 132	27 965	26 118	19 584	20 861	20 861	20 861
Bursaries: Employees	-	-	-	-	-	39	-	-	-
Catering: Departmental activities	401	29	56	37	118	150	37	37	37
Communication (G&S)	2 492	2 665	3 046	830	1 842	2 078	2 830	2 830	2 830
Computer services	5 703	3 046	3 874	6 494	6 514	6 453	6 494	6 494	6 494
Consultants and professional services: Business and advisory services	10 588	4 861	1 202	1 880	2 801	499	873	380	380
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	11 487	2 790	12 681	-	-	11 594	11 112	1 155	1 155
Contractors	167	258	4 043	1 693	590	50	-	493	493
Agency and support / outsourced services	2 480	75	3	6 000	6 000	3 610	4 000	4 000	4 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 620	8 220	12 166	2 894	2 844	7 369	7 000	5 300	5 314
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	29	41	-	60	33	60	60	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	2	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	3	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4	-	-	-	-	-	-	-	-
Consumable supplies	128	35	45	-	104	108	150	50	-
Consumable: Stationery, printing and office supplies	1 496	1 148	485	2 384	2 617	445	3 462	5 842	5 790
Operating leases	6 768	6 217	9 133	3 072	3 142	4 078	3 072	3 072	3 072
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 702	2 439	2 336	6 359	6 331	2 995	7 069	3 869	4 109
Training and development	1 076	145	-	-	-	-	-	1 112	1 112
Operating payments	1 069	657	727	2 353	2 333	1 147	1 200	2 353	2 353
Venues and facilities	184	-	23	1 384	912	469	500	1 333	1 384
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	1	118	38	118	118	118	118
Interest	1	-	1	118	38	118	118	118	118
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 540	5 094	8 968	956	956	2 427	11 200	10 551	10 551
Provinces and municipalities	276	1	3	-	-	-	-	-	-
Provinces	276	1	3	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	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	22 655	3 484	6 463	-	-	1 405	10 000	10 000	10 000
Public corporations	-	3 484	-	-	-	1 405	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	3 484	-	-	-	1 405	-	-	-
Private enterprises	22 655	-	6 463	-	-	-	10 000	10 000	10 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	22 655	-	6 463	-	-	-	10 000	10 000	10 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	609	1 609	2 502	956	956	1 022	1 200	551	551
Social benefits	466	1 609	2 502	956	956	1 022	1 200	551	551
Other transfers to households	143	-	-	-	-	-	-	-	-
Payments for capital assets	3 053	5 548	9 056	5 693	6 442	8 106	5 044	5 693	5 693
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 053	5 548	9 056	5 693	6 442	8 106	5 044	5 693	5 693
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 053	5 548	9 056	5 693	6 442	8 106	5 044	5 693	5 693
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	294 292	274 509	324 335	311 161	319 161	319 161	332 145	327 672	329 162

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	4 696 186	5 455 405	5 759 875	5 785 835	5 831 111	5 809 080	5 506 806	5 774 038	5 943 613
Compensation of employees	3 314 941	3 593 473	4 101 440	4 031 808	4 091 560	4 165 759	3 878 984	4 100 479	4 140 253
Salaries and wages	2 900 301	3 163 891	3 649 259	3 574 703	3 634 253	3 696 141	3 418 398	3 573 973	3 610 809
Social contributions	414 640	429 582	452 181	457 105	457 297	469 618	460 586	526 506	529 444
Goods and services	1 381 225	1 861 932	1 658 178	1 754 019	1 735 929	1 642 509	1 627 796	1 673 525	1 803 326
Administrative fees	1 842	1 517	1 426	319	1 011	776	165	297	297
Advertising	1 236	473	5 087	6 042	2 258	2 351	4 965	6 042	6 042
Minor assets	3 729	3 760	4 746	13 641	14 351	4 843	11 277	7 646	7 646
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	245	-	-	-
Catering: Departmental activities	5 837	12 647	6 147	5 561	7 448	7 024	1 705	5 244	5 244
Communication (G&S)	17 545	15 931	16 006	20 565	18 880	21 086	13 078	12 903	12 903
Computer services	15 561	19 816	48 529	36 765	35 183	30 083	37 741	35 490	35 490
Consultants and professional services: Business and advisory services	4 765	2 891	1 066	3 098	2 205	1 654	4 069	3 098	3 098
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	292 754	330 207	500 437	364 972	349 733	345 070	361 099	343 492	380 473
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 021	10 331	8 562	16 073	13 838	8 933	16 120	17 006	22 006
Agency and support / outsourced services	22 066	21 554	22 080	43 440	43 470	34 838	51 982	51 440	51 440
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	22 352	20 478	19 673	24 292	22 130	26 797	25 447	25 168	25 468
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 438	36 006	3 717	1 217	772	1 365	1 463	1 230	1 230
Inventory: Farming supplies	13	34	-	15	20	32	40	15	15
Inventory: Food and food supplies	25 507	26 900	23 094	30 501	29 915	25 599	31 950	32 044	41 864
Inventory: Chemicals, fuel, oil, gas, wood and coal	18 972	15 045	12 336	12 774	14 461	15 012	17 830	17 778	27 778
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 042	3 552	6 367	4 679	6 003	4 139	6 170	4 551	4 551
Inventory: Medical supplies	88 657	162 965	117 671	175 488	182 581	123 280	134 604	133 976	156 976
Inventory: Medicine	729 249	1 008 103	707 039	837 693	833 264	827 187	724 885	842 966	882 666
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 892	27 785	3 719	1 495	2 121	2 022	1 941	1 495	1 495
Consumable supplies	23 278	28 276	36 050	46 453	46 657	42 487	57 115	41 887	46 887
Consumable: Stationery, printing and office supplies	22 142	26 878	20 318	33 831	26 026	23 078	36 923	27 454	27 454
Operating leases	27 910	37 796	44 963	26 067	26 366	50 607	25 476	22 248	22 248
Property payments	6 034	18 119	18 654	15 268	16 145	11 182	22 815	9 601	9 601
Transport provided: Departmental activity	-	-	60	-	60	85	60	-	-
Travel and subsistence	26 608	21 390	18 931	22 972	28 084	20 736	18 488	19 857	19 857
Training and development	2 688	3 477	3 863	6 003	1 435	1 823	14 750	6 003	6 003
Operating payments	786	1 342	3 260	4 298	5 955	4 477	5 598	4 213	4 213
Venues and facilities	4 260	4 134	3 184	497	5 557	5 697	40	381	381
Rental and hiring	41	525	1 193	-	-	1	-	-	-
Interest and rent on land	20	-	257	8	3 632	812	26	34	34
Interest	20	-	257	8	3 632	812	26	34	34
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 563	14 880	17 158	9 028	9 028	13 039	10 990	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	-	-	-	-	-	-	2 863	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	2 863	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	725	-	-	-
Public corporations	-	-	-	-	-	725	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	725	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	653	2 200	2 200	2 117	2 200	2 200	2 200
Households	13 563	14 880	16 505	6 828	6 828	10 197	5 927	6 376	6 376
Social benefits	13 205	14 039	15 353	6 828	6 828	10 193	5 927	6 376	6 376
Other transfers to households	358	841	1 152	-	-	4	-	-	-
Payments for capital assets	22 653	255 518	56 672	38 066	52 151	40 475	37 241	56 460	56 460
Buildings and other fixed structures	433	57 480	185	157	157	35	10	-	-
Buildings	433	57 480	185	157	157	35	-	-	-
Other fixed structures	-	-	-	-	-	-	10	-	-
Machinery and equipment	22 202	183 402	56 289	36 655	50 740	39 186	35 977	55 206	55 206
Transport equipment	1 410	6 808	3 877	4 960	5 280	2 499	1 407	4 818	4 818
Other machinery and equipment	20 792	176 594	52 412	31 705	45 460	36 687	34 570	50 388	50 388
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	14 636	198	1 254	1 254	1 254	1 254	1 254	1 254
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 732 402	5 725 803	5 833 705	5 832 929	5 892 290	5 862 594	5 555 037	5 839 074	6 008 649

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	725 547	762 906	932 201	759 962	868 962	955 560	880 049	926 391	949 259
Compensation of employees	522 760	521 698	604 758	560 678	610 678	621 269	657 992	694 485	713 213
Salaries and wages	441 243	436 832	508 058	500 884	550 884	517 278	572 348	599 476	613 476
Social contributions	81 517	84 866	96 700	59 794	59 794	103 991	85 644	95 009	99 737
Goods and services	202 785	241 208	327 443	199 284	258 284	334 291	222 057	231 906	236 046
Administrative fees	28	3	10	-	30	11	35	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	434	817	724	1 000	12 680	2 230	2 740	2 110	2 110
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	5	-	-	-
Catering: Departmental activities	-	-	-	-	100	-	-	-	-
Communication (G&S)	2 066	4 274	5 984	4 000	3 697	3 198	3 355	5 935	5 935
Computer services	-	-	1 279	100	300	2 031	1 410	220	220
Consultants and professional services: Business and advisory services	2 538	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	195	1 149	561	2 000	783	1 894	1 450	-	-
Agency and support / outsourced services	15 813	5 007	6 280	7 000	2 666	887	4 245	8 000	8 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	64 008	55 195	61 790	51 275	51 165	63 769	38 127	61 500	61 440
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	514	118	2 630	3 300	3 300	3 548	8 500	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	11	-	600	637	750	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	222	200	200	2	140	320	320
Inventory: Medical supplies	3 676	2 383	4 430	5 500	6 417	4 725	10 655	6 000	6 000
Inventory: Medicine	654	389	222	300	400	694	1 210	430	430
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	190	300	80	28	75	410	410
Consumable supplies	207	1 420	1 206	1 931	1 861	826	709	2 220	2 220
Consumable: Stationery, printing and office supplies	941	1 989	2 531	2 000	2 228	2 877	6 361	2 567	2 567
Operating leases	110 310	164 668	230 901	113 878	160 920	239 729	139 000	134 194	138 394
Property payments	658	3 175	7 926	6 000	9 425	6 751	2 220	6 600	6 600
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	738	580	498	500	750	412	1 015	1 400	1 400
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	41	48	-	617	37	10	-	-
Venues and facilities	-	-	-	-	65	-	50	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	-	-	-	-	-	-	-	-
Interest	2	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 489	596	643	594	594	1 364	300	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	3 489	596	643	594	594	1 364	300	594	594
Social benefits	513	574	616	594	594	1 196	300	594	594
Other transfers to households	2 976	22	27	-	-	168	-	-	-
Payments for capital assets	79 024	25 293	27 382	26 741	26 741	15 801	27 500	26 741	26 741
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	79 024	25 293	27 382	26 741	26 741	15 801	27 500	26 741	26 741
Transport equipment	-	-	-	2 697	2 697	691	-	2 697	2 697
Other machinery and equipment	79 024	25 293	27 382	24 044	24 044	15 110	27 500	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	808 060	788 795	960 226	787 297	896 297	972 725	907 849	953 726	976 594

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 571 860	1 576 212	1 648 417	1 584 569	1 659 115	1 709 546	1 734 338	1 828 061	1 984 737
Compensation of employees	1 242 817	1 265 372	1 363 514	1 239 102	1 314 102	1 333 968	1 339 052	1 440 189	1 520 229
Salaries and wages	1 080 378	1 101 353	1 192 130	1 086 950	1 091 935	1 154 055	1 165 912	1 207 271	1 265 271
Social contributions	162 439	164 019	171 384	152 152	222 167	179 913	173 140	232 918	254 958
Goods and services	329 041	310 840	284 755	345 467	345 013	375 337	395 286	387 871	464 507
Administrative fees	62	229	85	354	144	186	106	353	353
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 502	1 707	1 012	4 465	2 121	1 406	2 164	4 262	4 262
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	43	-	-	-
Catering: Departmental activities	36	94	-	-	15	46	15	-	-
Communication (G&S)	8 310	7 934	7 419	5 124	5 998	7 823	6 944	5 057	5 057
Computer services	1 429	1 326	2 183	2 681	2 681	2 922	2 513	2 682	2 682
Consultants and professional services: Business and advisory services	180	78	262	471	456	202	356	478	478
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	58 326	37 804	14 433	41 700	38 910	50 945	55 399	34 746	49 746
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17 259	12 012	8 312	13 408	13 098	14 654	15 508	13 288	13 288
Agency and support / outsourced services	15 026	13 655	11 649	22 209	11 275	10 068	9 256	22 470	27 470
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 216	2 215	1 851	2 300	2 415	3 057	3 017	2 338	2 338
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	742	2 442	1 390	3 081	2 118	2 223	2 500	2 885	2 885
Inventory: Farming supplies	-	11	-	-	-	-	-	-	-
Inventory: Food and food supplies	34 952	39 738	42 136	47 737	56 600	49 334	52 356	77 742	94 742
Inventory: Chemicals, fuel, oil, gas, wood and coal	12 209	14 747	12 935	10 730	15 166	17 390	21 330	13 929	13 929
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 865	2 427	2 741	2 485	4 207	4 226	4 122	1 818	1 818
Inventory: Medical supplies	85 284	89 551	103 859	95 865	90 327	94 704	123 949	92 020	109 020
Inventory: Medicine	48 847	43 072	27 806	58 696	58 696	70 858	54 964	77 798	92 798
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 233	8 167	4 404	1 370	2 900	2 702	3 327	870	870
Consumable supplies	15 353	13 584	14 299	15 657	15 462	17 937	15 609	18 627	26 263
Consumable: Stationery, printing and office supplies	5 468	6 866	6 626	5 386	7 797	6 852	7 534	5 631	5 631
Operating leases	4 718	6 098	6 516	3 560	5 408	8 668	3 550	3 618	3 618
Property payments	7 887	5 784	9 514	6 057	5 570	4 954	8 075	5 298	5 298
Transport provided: Departmental activity	1 741	148	-	-	-	-	-	-	-
Travel and subsistence	2 165	1 092	2 651	1 800	2 308	2 249	1 937	1 894	1 894
Training and development	199	-	460	16	516	1 284	509	59	59
Operating payments	32	59	339	315	825	549	246	8	8
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	1 873	-	-	55	-	-	-
Interest and rent on land	2	-	148	-	-	241	-	1	1
Interest	2	-	148	-	-	241	-	1	1
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 747	8 441	8 292	6 293	6 293	15 262	7 050	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	-	-	-	-	-	8 270	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	8 270	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	8 270	-	-	-
Non-profit institutions	1 722	1 985	1 700	2 211	2 211	2 294	2 500	2 211	2 211
Households	7 025	6 456	6 592	4 082	4 082	4 698	4 550	4 365	4 365
Social benefits	6 998	6 456	6 592	4 082	4 082	4 698	4 550	4 365	4 365
Other transfers to households	27	-	-	-	-	-	-	-	-
Payments for capital assets	26 957	39 749	8 002	13 711	14 165	13 497	10 491	12 504	12 504
Buildings and other fixed structures	196	24 237	-	-	-	-	-	-	-
Buildings	196	24 237	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	26 761	15 512	8 000	13 711	14 165	13 497	10 491	12 504	12 504
Transport equipment	361	-	-	420	100	246	-	332	332
Other machinery and equipment	26 400	15 512	8 000	13 291	14 065	13 251	10 491	12 172	12 172
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	1 607 564	1 624 402	1 664 711	1 604 573	1 679 573	1 738 305	1 751 879	1 847 141	2 003 817

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 608 596	2 495 557	2 405 708	2 777 146	2 786 946	2 853 971	2 808 926	2 944 517	3 081 507
Compensation of employees	1 863 546	1 800 203	1 818 185	2 052 400	2 064 400	2 042 437	2 147 707	2 195 907	2 208 298
Salaries and wages	1 632 253	1 562 429	1 578 546	1 829 962	1 841 962	1 793 293	1 923 988	1 945 762	1 958 153
Social contributions	231 293	237 774	239 639	222 438	222 438	249 144	223 719	250 145	250 145
Goods and services	745 049	695 354	587 237	724 746	722 546	811 070	661 219	748 610	873 209
Administrative fees	266	415	451	525	1 025	291	510	530	530
Advertising	-	-	-	65	65	35	35	65	65
Minor assets	2 263	4 785	5 874	4 351	9 451	6 519	4 326	4 396	4 396
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	25	-	-	-
Catering: Departmental activities	-	-	-	-	8	7	-	-	-
Communication (G&S)	5 524	3 890	3 828	5 962	7 562	3 766	5 987	5 987	5 987
Computer services	10 720	7 517	7 639	7 777	7 162	7 193	7 417	7 821	7 821
Consultants and professional services: Business and advisory services	21	663	2 648	705	705	460	60	711	711
Infrastructure and planning	904	917	144	604	824	571	610	610	610
Laboratory services	89 157	105 706	36 617	75 547	45 669	104 422	52 728	70 738	84 202
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	110 347	75 385	58 126	61 601	63 494	65 162	56 669	59 000	59 000
Agency and support / outsourced services	49 009	40 965	49 022	41 344	54 373	54 252	31 483	25 643	25 643
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	737	832	344	838	1 038	1 050	793	843	843
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 971	1 918	5 657	1 610	12 106	8 006	1 626	1 626	1 626
Inventory: Farming supplies	16	3	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 732	3 637	5 907	6 994	5 494	5 506	2 994	13 016	23 016
Inventory: Chemicals, fuel, oil, gas, wood and coal	59 670	46 804	43 553	38 571	39 496	44 058	34 099	34 099	34 099
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 485	2 326	1 929	3 775	4 375	1 208	3 275	3 793	3 793
Inventory: Medical supplies	248 288	237 376	231 008	294 046	305 601	313 376	287 611	278 403	354 538
Inventory: Medicine	124 031	117 727	76 962	123 401	102 401	136 025	124 420	191 000	211 000
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 259	6 646	6 395	6 341	4 986	4 231	6 401	6 401	6 401
Consumable supplies	9 436	12 628	10 692	14 195	12 795	11 923	9 242	8 714	8 714
Consumable: Stationery, printing and office supplies	4 349	6 746	2 740	7 059	7 055	4 545	4 086	4 086	4 086
Operating leases	4 195	15 039	12 280	13 761	13 761	15 147	11 258	15 420	15 420
Property payments	12 216	2 326	23 165	14 827	17 872	20 481	14 844	14 844	19 844
Transport provided: Departmental activity	11	8	-	-	20	1	10	-	-
Travel and subsistence	1 236	705	1 352	400	2 450	1 607	403	403	403
Training and development	58	-	-	-	1 000	199	46	-	-
Operating payments	148	390	690	447	1 738	1 000	276	451	451
Venues and facilities	-	-	-	-	-	-1	-	-	-
Rental and hiring	-	-	14	-	20	5	-	-	-
Interest and rent on land	1	-	286	-	-	464	-	-	-
Interest	1	-	286	-	-	464	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 959	8 373	10 766	7 460	7 460	7 523	7 497	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	8 959	8 373	10 766	7 460	7 460	7 523	7 497	7 497	7 497
Social benefits	8 959	8 373	10 748	7 460	7 460	7 498	7 497	7 497	7 497
Other transfers to households	-	-	18	-	-	25	-	-	-
Payments for capital assets	94 664	143 106	60 776	134 240	196 446	112 373	137 606	143 919	143 919
Buildings and other fixed structures	-	45	-	-	-	-	-	-	-
Buildings	-	45	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	76 566	143 061	60 776	134 240	196 446	112 373	137 606	143 919	143 919
Transport equipment	-	-	-	-	2 200	-	-	-	-
Other machinery and equipment	76 566	143 061	60 776	134 240	194 246	112 373	137 606	143 919	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	2 712 219	2 647 036	2 477 250	2 918 846	2 990 852	2 973 867	2 954 029	3 095 933	3 232 923

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	190 699	180 928	175 433	247 315	246 517	200 378	259 758	265 870	265 870
Compensation of employees	166 427	157 359	151 630	182 641	182 641	160 472	198 329	203 329	203 329
Salaries and wages	147 480	138 852	133 327	159 087	160 306	141 815	173 615	177 615	168 441
Social contributions	18 947	18 507	18 303	23 554	22 335	18 657	24 714	25 714	34 888
Goods and services	24 270	23 569	23 802	64 668	63 870	39 906	61 423	62 535	62 535
Administrative fees	2 629	112	158	392	1 129	257	397	397	397
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	732	1 415	610	1 373	763	496	1 666	1 666	1 666
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	766	3 765	2 921	6 588	5 688	5 079	6 588	6 588	6 588
Catering: Departmental activities	130	15	-	-	15	6	30	-	-
Communication (G&S)	1 932	1 909	183	3 377	370	1 101	3 224	3 611	3 611
Computer services	1 200	966	2 275	2 890	5 606	4 451	1 457	1 070	1 070
Consultants and professional services: Business and advisory services	112	44	2	-	100	55	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	10	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	259	452	140	615	525	218	615	615	615
Agency and support / outsourced services	-	-	62	150	245	148	50	50	50
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 803	1 176	1 406	2 464	2 035	2 452	2 274	3 364	3 364
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	260	1	-	-	1 178	409	-	-	-
Inventory: Farming supplies	-	1	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	4	-	-	2	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	5	2	6	14	14	10	14	14	14
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	154	40	250	4	422	358	4	4	4
Inventory: Medical supplies	463	2 226	205	21	323	224	21	21	21
Inventory: Medicine	-	48	-	70	58	50	70	70	70
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	251	103	135	-	-	-	-	-	-
Consumable supplies	2 122	3 237	2 458	2 285	2 698	2 386	1 310	785	785
Consumable: Stationery, printing and office supplies	1 082	2 380	2 703	3 108	2 362	2 251	4 050	2 657	2 657
Operating leases	1 316	1 239	2 636	1 147	1 141	3 121	1 140	990	990
Property payments	347	1 946	2 644	6 036	4 642	5 595	4 896	4 796	4 796
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 546	1 463	998	14 878	17 036	5 685	13 975	15 975	15 975
Training and development	3 158	848	3 606	18 256	16 106	5 027	18 492	18 712	18 712
Operating payments	3	177	404	1 000	1 402	527	1 150	1 150	1 150
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	-	1	6	6	-	6	6	6
Interest	2	-	1	6	6	-	6	6	6
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	95 516	59 821	69 614	75 613	75 613	71 929	76 321	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	20 830	-	21 000	23 218	23 218	22 000	23 218	23 218	23 218
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	20 830	-	21 000	23 218	23 218	22 000	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	74 686	59 821	48 614	52 395	52 395	49 929	53 103	53 103	53 103
Social benefits	1 007	1 122	771	516	483	801	1 224	1 224	1 224
Other transfers to households	73 679	58 699	47 843	51 879	51 912	49 128	51 879	51 879	51 879
Payments for capital assets	10 148	3 861	4 204	6 525	7 323	6 173	3 382	2 270	2 270
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 148	3 861	4 204	6 525	7 323	6 173	3 382	2 270	2 270
Transport equipment	6 873	-	-	-	-	-	-	-	-
Other machinery and equipment	3 275	3 861	4 204	6 525	7 323	6 173	3 382	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	296 363	244 610	249 251	329 453	329 453	278 480	339 461	344 461	344 461

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	120 842	115 654	115 575	144 335	142 639	128 274	138 176	137 976	137 976
Compensation of employees	90 372	88 295	90 929	100 635	100 635	91 699	93 854	103 854	103 854
Salaries and wages	73 197	70 301	72 968	87 788	86 551	73 795	76 915	88 915	88 915
Social contributions	17 175	17 994	17 961	12 847	14 084	17 904	16 939	14 939	14 939
Goods and services	30 466	27 359	24 643	43 700	42 004	36 575	44 322	34 122	34 122
Administrative fees	-	-	-	3	-	-	13	13	3
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	151	73	33	140	175	75	267	267	167
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	38	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	286	243	241	380	346	380	506	515	515
Computer services	-	-	-	50	-	25	80	80	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	235
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	845	48	18	1 100	590	56	484	517	517
Agency and support / outsourced services	389	450	819	1 500	1 380	1 518	292	292	292
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 294	1 673	1 006	1 889	2 178	2 773	1 883	1 883	1 883
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	275	879	683	1 300	1 169	544	1 128	1 128	665
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	11 798	10 997	9 283	16 448	16 835	14 583	20 761	14 521	14 939
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 329	1 388	1 380	2 239	2 236	2 259	1 201	869	869
Inventory: Medical supplies	2 893	2 497	2 765	3 882	5 366	5 127	5 002	5 041	5 041
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 546	1 946	767	1 125	446	374	200	-	-
Consumable supplies	6 545	5 542	5 149	10 463	7 608	6 320	9 008	7 007	7 007
Consumable: Stationery, printing and office supplies	314	364	285	444	510	288	670	554	554
Operating leases	576	600	1 291	1 089	1 152	1 271	1 424	429	429
Property payments	844	347	510	945	1 365	550	721	521	521
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	380	312	407	403	410	318	473	371	371
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1	-	6	300	238	76	209	114	114
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	-	3	-	-	-	-	-	-
Interest	4	-	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 645	40 234	41 039	40 278	35 278	35 497	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	35 000	35 000	40 000	40 000	40 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	40 000	40 000	40 000	40 000	35 000	35 000	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	645	234	1 039	278	278	497	278	478	478
Social benefits	645	234	840	278	278	497	278	478	478
Other transfers to households	-	-	199	-	-	-	-	-	-
Payments for capital assets	862	641	543	1 416	3 112	1 993	1 216	1 216	1 216
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	862	641	543	1 416	3 112	1 993	1 216	1 216	1 216
Transport equipment	-	-	-	-	2 596	1 395	-	-	-
Other machinery and equipment	862	641	543	1 416	516	598	1 216	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	-	-	-	-	-	-	-	-	-
Total economic classification	162 349	156 529	157 157	186 029	181 029	165 764	179 670	179 670	179 670

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	44 108	53 739	88 455	150 286	111 053	85 026	145 482	169 298	192 798
Compensation of employees	12 889	22 892	25 330	36 537	23 537	26 033	30 000	37 900	37 900
Salaries and wages	11 481	20 453	23 100	33 642	20 642	23 194	23 900	23 900	23 900
Social contributions	1 408	2 439	2 230	2 895	2 895	2 839	6 100	14 000	14 000
Goods and services	31 219	30 847	63 125	113 749	87 516	58 993	115 482	131 398	154 898
Administrative fees	21	4 073	10	-	300	250	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	2 666	6 653	13 523	-	1 468	10 212	3 000	3 000	3 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	100	58	-	-	-
Communication (G&S)	-	-	8	-	4	10	-	-	-
Computer services	-	-	-	-	1 000	1 000	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	63	-	91	-	300	141	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	12	-	-	-	-	-	-
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	-	-	164	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	571	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	501	5 000	700	700	-	-	-
Operating leases	13 208	6 723	-	74 860	15 860	-	34 312	53 312	53 312
Property payments	13 937	12 538	46 652	33 889	66 064	44 293	78 170	75 086	98 586
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 263	860	1 406	-	1 000	1 494	-	-	-
Training and development	61	-	-	-	-	172	-	-	-
Operating payments	-	-	187	-	220	163	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 864	2 088	26	-	8 000	8 000	-	-	-
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	-	-	8 000	8 000	-	-	-
Households	-	642	26	-	-	-	-	-	-
Social benefits	-	642	26	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	456 638	432 480	445 770	590 867	774 356	778 523	593 469	529 260	533 599
Buildings and other fixed structures	444 471	429 265	432 150	545 858	692 746	674 971	448 015	448 874	472 147
Buildings	444 471	429 265	432 150	545 858	692 746	674 971	448 015	448 874	472 147
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 167	3 215	13 620	45 009	81 610	103 552	145 454	80 386	61 452
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 167	3 215	13 620	45 009	81 610	103 552	145 454	80 386	61 452
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	510 610	488 307	534 251	741 153	893 409	871 549	738 951	698 558	726 397

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

Table B.3: Conditional grant payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 596 324	2 921 017	3 000 303	3 153 005	3 153 005	3 153 005	3 080 206	3 167 579	3 335 322
Compensation of employees	1 392 337	1 545 967	1 621 721	1 791 311	1 791 311	1 791 311	1 748 389	1 749 960	1 789 068
Salaries and wages	1 260 802	1 399 947	1 397 127	1 559 500	1 559 500	1 559 500	1 551 064	1 502 729	1 541 837
Social contributions	131 535	146 020	224 594	231 811	231 811	231 811	197 325	247 231	247 231
Goods and services	1 203 984	1 375 050	1 378 577	1 361 694	1 361 694	1 361 694	1 331 817	1 417 619	1 546 254
Administrative fees	1 543	1 022	1 280	83	83	83	8	83	83
Advertising	1 235	314	2 579	6 012	6 012	6 012	4 925	6 012	6 012
Minor Assets	3 482	12 737	41 172	6 584	6 584	6 584	9 591	9 699	9 699
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	5 630	5 077	4 553	5 024	5 024	5 024	1 340	4 994	4 994
Communication (G&S)	25	16	351	580	580	580	449	580	580
Computer services	6 180	7 085	9 700	7 000	7 000	7 000	7 185	7 000	7 000
Consultants and professional services: Business and advisory services	3 147		950	1 000	1 000	1 000	1 000	1 000	1 000
Infrastructure and planning									
Laboratory services	285 961	230 416	189 363	169 289	169 289	169 289	226 213	179 289	208 289
Scientific and technological services									
Legal costs									
Contractors	85 519	54 731	46 560	60 956	60 956	60 956	59 063	63 556	63 556
Agency and support / outsourced services	11 981	5 875	33 120	33 140	33 140	33 140	39 665	33 435	33 435
Entertainment									
Fleet services (including government motor transport)	4 673	2 482	2 317	6 223	6 223	6 223	4 918	6 223	6 523
Housing									
Inventory: Clothing material and accessories	7	11 537	806						
Inventory: Farming supplies									
Inventory: Food and food supplies	6 356	9 031	5 099	5 360	5 360	5 360	4 987	5 360	5 360
Inventory: Fuel, oil and gas		4 341							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	60	30	30						
Inventory: Medical supplies	207 107	261 517	305 973	357 962	357 962	357 962	310 195	326 106	382 241
Inventory: Medicine	537 547	707 032	605 365	609 432	609 432	609 432	520 912	649 284	669 984
Medsas inventory interface									
Inventory: Other supplies	428	6 182	82						
Consumable supplies	6 583	12 363	26 950	29 013	29 013	29 013	32 222	29 163	29 163
Consumable: Stationery, printing and office supplies	4 627	7 170	17 786	23 472	23 472	23 472	18 238	18 151	18 151
Operating leases	6 246	4 946	20 144	3 174	3 174	3 174	2 335	3 244	3 244
Property payments	2 355	11 764	34 546	15 139	15 139	15 139	62 323	52 239	74 739
Transport provided: Departmental activity									
Travel and subsistence	15 803	12 602	18 469	12 935	12 935	12 935	8 784	12 885	12 885
Training and development	2 773	3 462	4 170	5 985	5 985	5 985	14 400	5 985	5 985
Operating payments	484	1 025	4 437	2 950	2 950	2 950	3 034	2 950	2 950
Venues and facilities	4 232	2 293	2 775	381	381	381	30	381	381
Rental and hiring									
Interest and rent on land	3		5						
Interest (incl. interest on finance leases)	3		5						
Rent on land									
Transfers and subsidies	5 036	5 385	7 590	7 590	7 590	7 590	7 590	7 590	7 590
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions			2 200	2 200	2 200	2 200	2 200	2 200	2 200
Households	5 036	5 385	5 390	5 390	5 390	5 390	5 390	5 390	5 390
Social benefits	5 036	4 549	5 390	5 390	5 390	5 390	5 390	5 390	5 390
Other transfers to households		836							
Payments for capital assets	527 470	605 797	770 552	734 645	734 645	734 645	615 212	715 481	683 689
Buildings and other fixed structures	440 230	421 382	608 736	540 761	540 761	540 761	444 515	503 939	472 147
Buildings	440 230	421 382	608 736	540 761	540 761	540 761	444 515	503 939	472 147
Other fixed structures									
Machinery and equipment	87 240	184 415	161 816	193 884	193 884	193 884	170 697	211 542	211 542
Transport equipment	740	5 218	5 172	3 000	3 000	3 000			
Other machinery and equipment	86 500	179 197	156 644	190 884	190 884	190 884	170 697	211 542	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	3 143 425	3 532 199	3 778 445	3 895 240	3 895 240	3 895 240	3 703 008	3 890 650	4 026 601

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 277 744	1 521 580	1 626 827	1 707 896	1 707 896	1 707 896	1 594 375	1 667 564	1 743 006
Compensation of employees	545 440	594 333	688 693	846 819	846 819	846 819	788 882	776 755	802 197
Salaries and wages	482 860	529 161	616 355	764 981	764 981	764 981	686 555	697 414	722 856
Social contributions	62 580	65 172	72 338	81 838	81 838	81 838	102 327	79 341	79 341
Goods and services	732 303	927 247	938 132	861 077	861 077	861 077	805 493	890 809	940 809
Administrative fees	1 521	1 017	988	83	83	83	-	83	83
Advertising	1 235	314	527	6 012	6 012	6 012	4 925	6 012	6 012
Minor assets	412	483	600	3 549	3 549	3 549	3 620	3 549	3 549
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 607	5 077	2 869	4 994	4 994	4 994	1 295	4 994	4 994
Communication (G&S)	24	16	18	580	580	580	449	580	580
Computer services	6 180	7 085	13 801	7 000	7 000	7 000	7 185	7 000	7 000
Consultants and professional services: Business and advisory services	3 147	-	-	1 000	1 000	1 000	1 000	1 000	1 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	212 536	193 822	405 734	169 289	169 289	169 289	226 213	179 289	208 289
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	775	1 227	1 172	4 556	4 556	4 556	3 007	4 556	4 556
Agency and support / outsourced services	9 333	1 373	5 144	26 535	26 535	26 535	33 205	26 535	26 535
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 551	2 482	275	6 223	6 223	6 223	4 918	6 223	6 523
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	9 682	306	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 356	9 031	4 927	5 360	5 360	5 360	4 987	5 360	5 360
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	60	30	-	-	-	-	-	-	-
Inventory: Medical supplies	22 142	51 964	41 347	64 956	64 956	64 956	42 748	49 956	49 956
Inventory: Medicine	423 046	605 047	414 064	495 882	495 882	495 882	399 672	530 614	561 314
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	276	3 727	-	-	-	-	-	-	-
Consumable supplies	4 655	8 458	12 016	25 963	25 963	25 963	29 237	25 963	25 963
Consumable: Stationery, printing and office supplies	3 002	4 460	8 994	18 151	18 151	18 151	17 947	18 151	18 151
Operating leases	5 639	3 486	3 073	974	974	974	182	974	974
Property payments	-	-	11	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 397	11 686	12 148	10 654	10 654	10 654	7 469	10 654	10 654
Training and development	2 689	3 462	3 858	5 985	5 985	5 985	14 400	5 985	5 985
Operating payments	484	1 025	1 882	2 950	2 950	2 950	3 034	2 950	2 950
Venues and facilities	4 229	2 293	3 185	381	381	381	-	381	381
Rental and hiring	-	-	1 193	-	-	-	-	-	-
Interest and rent on land	1	-	2	-	-	-	-	-	-
Interest	1	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 665	1 543	1 753	2 475	2 475	2 475	5 338	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	-	-	-	-	-	-	2 863	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	2 863	-	-
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	-	-	653	2 200	2 200	2 200	2 200	2 200	2 200
Households	1 665	1 543	1 100	275	275	275	275	275	275
Social benefits	1 665	707	1 092	275	275	275	275	275	275
Other transfers to households	-	836	8	-	-	-	-	-	-
Payments for capital assets	3 561	40 758	9 931	13 935	13 935	13 935	11 885	13 935	13 935
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 561	40 758	9 931	13 935	13 935	13 935	11 885	13 935	13 935
Transport equipment	740	5 218	3 877	3 000	3 000	3 000	1 407	-	-
Other machinery and equipment	2 821	35 540	6 054	10 935	10 935	10 935	10 478	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	1 282 970	1 563 881	1 638 511	1 724 306	1 724 306	1 724 306	1 611 598	1 683 974	1 759 416

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	18 569	46 241	74 636	56 676	86 943	86 943	95 323	93 139	115 639
Compensation of employees	12 890	22 892	23 297	36 537	23 537	23 537	30 000	37 900	37 900
Salaries and wages	11 481	20 453	21 067	33 642	20 642	20 642	23 900	23 900	23 900
Social contributions	1 409	2 439	2 230	2 895	2 895	2 895	6 100	14 000	14 000
Goods and services	5 679	23 349	51 339	20 139	63 406	63 406	65 323	55 239	77 739
Administrative fees	21	5	10	-	300	300	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 916	10 720	13 522	-	1 468	1 468	3 000	3 000	3 000
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	1	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	100	100	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	62	-	91	-	1 000	1 000	-	-	-
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: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	164	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	571	-	500	500	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	501	5 000	700	700	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2 355	11 764	34 887	15 139	58 118	58 118	62 323	52 239	74 739
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 263	860	1 406	-	-	-	-	-	-
Training and development	61	-	-	-	1 000	1 000	-	-	-
Operating payments	-	-	187	-	220	220	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	27	-	-	-	-	-	-
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	-	-	27	-	-	-	-	-	-
Social benefits	-	-	27	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	452 397	424 584	434 817	585 770	766 759	766 759	585 469	528 260	533 599
Buildings and other fixed structures	440 230	421 382	421 198	540 761	685 560	685 560	444 515	448 874	472 147
Buildings	440 230	421 382	421 198	540 761	685 560	685 560	444 515	448 874	472 147
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 167	3 202	13 619	45 009	81 199	81 199	140 954	79 386	61 452
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	12 167	3 202	13 619	45 009	81 199	81 199	140 954	79 386	61 452
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	470 966	470 825	509 480	642 446	853 702	853 702	680 792	621 399	649 238

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	163 860	194 650	139 977	134 757	134 757	134 757	150 934	157 711	164 776
Compensation of employees	134 910	194 635	139 948	134 757	134 757	134 757	150 934	157 711	164 776
Salaries and wages	122 335	184 838	131 748	123 770	123 770	123 770	138 668	144 909	151 974
Social contributions	12 575	9 797	8 200	10 987	10 987	10 987	12 266	12 802	12 802
Goods and services	28 950	15	29	-	-	-	-	-	-
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	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	122 335	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	23	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-97	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	29	-	-	-	-	-	-
Training and development	23	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	288	-	-	-	-	-	-
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	-	-	288	-	-	-	-	-	-
Social benefits	-	-	288	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21 570	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	21 570	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	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	185 430	194 650	140 265	134 757	134 757	134 757	150 934	157 711	164 776

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 072 784	1 067 717	1 050 654	1 085 841	1 085 841	1 085 841	1 067 312	1 103 990	1 160 125
Compensation of employees	637 785	658 467	633 275	608 000	608 000	608 000	608 000	634 650	634 650
Salaries and wages	586 687	589 871	568 746	475 522	475 522	475 522	535 040	496 768	496 768
Social contributions	51 098	68 596	64 529	132 478	132 478	132 478	72 960	137 882	137 882
Goods and services	434 997	409 250	417 379	477 841	477 841	477 841	459 312	469 340	525 475
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 154	1 534	2 071	3 035	4 235	4 235	2 971	3 150	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	59 514	36 579	36 617	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	69 592	53 504	53 753	56 400	58 400	58 400	56 056	59 000	59 000
Agency and support / outsourced services	2 648	4 502	10 810	6 600	6 600	6 600	6 460	6 900	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	7 304	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	184 942	201 437	223 915	293 006	303 161	303 161	267 447	276 150	332 285
Inventory: Medicine	114 501	101 985	75 254	113 550	99 550	99 550	121 240	118 670	118 670
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	152	-	2 475	-	645	645	-	-	-
Consumable supplies	1 668	3 905	3 350	3 050	3 050	3 050	2 985	3 200	3 200
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	704	1 460	1 825	2 200	2 200	2 200	2 153	2 270	2 270
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	3	5	-	-	-	-	-	-
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	3 371	3 842	2 470	5 115	5 115	5 115	4 736	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	3 371	3 842	2 470	5 115	5 115	5 115	4 736	5 115	5 115
Social benefits	3 371	3 842	2 470	5 115	5 115	5 115	4 736	5 115	5 115
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	49 942	140 455	58 897	134 240	194 246	194 246	127 122	143 919	143 919
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49 942	140 455	58 897	134 240	194 246	194 246	127 122	143 919	143 919
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	49 942	140 455	58 897	134 240	194 246	194 246	127 122	143 919	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	1 140 692	1 212 014	1 112 021	1 225 196	1 285 202	1 285 202	1 199 170	1 253 024	1 309 159

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	11 004	13 434	19 601	27 704	27 323	27 323	27 644	26 292	27 567
Compensation of employees	11 004	13 434	19 601	25 473	25 473	25 473	26 383	24 061	25 336
Salaries and wages	11 004	13 434	19 413	24 445	24 445	24 445	25 391	23 233	24 508
Social contributions	-	-	188	1 028	1 028	1 028	992	828	828
Goods and services	-	-	-	2 231	1 850	1 850	1 261	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	-	-	-	-	-	-	-	-	-
Medicines 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	1 850	1 850	1 261	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	700	700	1 100	2 188	2 188
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	700	700	700	1 100	2 188	2 188
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	700	700	700	1 100	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	28 404	28 023	28 023	28 744	28 480	29 755

Table B.3.6: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	-	2 033	-	-	-	-	-	-
Compensation of employees	-	-	2 033	-	-	-	-	-	-
Salaries and wages	-	-	2 033	-	-	-	-	-	-
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	-	-	2 033	-	-	-	-	-	-
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	-	-	2 033	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	9 953	12 623	10 217	10 884	10 884	10 884	11 240	-	-
Compensation of employees	8 158	9 860	9 657	10 478	10 478	10 478	10 812	-	-
Salaries and wages	8 144	9 844	9 654	10 478	10 478	10 478	10 800	-	-
Social contributions	14	16	3	-	-	-	12	-	-
Goods and services	1 795	2 763	560	406	406	406	428	-	-
Administrative fees	1	-	1	-	-	-	8	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	391	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	-	-	30	30	30	45	-	-
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	5	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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1 625	2 710	149	321	321	321	291	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	143	53	19	50	50	50	54	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	3	-	-	-	-	-	30	-	-
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	9 953	12 623	10 217	10 884	10 884	10 884	11 240	-	-

Table B.3.8: Payments and estimates by economic classification: Statutory Human Resources Component Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	42 410	52 346	66 254	129 247	129 247	129 247	133 378	118 883	124 209
Compensation of employees	42 150	52 346	66 254	129 247	129 247	129 247	133 378	118 883	124 209
Salaries and wages	38 291	52 346	66 254	126 662	126 662	126 662	130 710	116 505	121 831
Social contributions	3 859	-	-	2 585	2 585	2 585	2 668	2 378	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	66 254	129 247	129 247	129 247	133 378	118 883	124 209

Table B.3.9: Payments and estimates by economic classification: Provincial Disaster Relief Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	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	-	-	-	-	-	-	-	-	-
Medsas 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: Receipts: Sector Specific

Not applicable to the department

Free State
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	25/26
1. Maintenance and Repairs													
	District Hospitals Planned Maintenance Mechanical Equipment (Medical Gas) Contr 45/23/24	Stage 1: Initiation/ Pre-feasibility			13/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Maintenance of District Hospitals - Lejweleputswa District	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/16	25/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 900	0	1 500	1 138	2 638
	Maintenance of Central and Specialised Hospital	Stage 2: Concept/ Feasibility			01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 320	2 000	5 000
	District Hospitals Planned Maintenance Mechanical Equip HVAC Cont 46/23/24	Stage 1: Initiation/ Pre-feasibility			01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	5 000	10 000
	District Hospital Maintenance of Lifts	Stage 4: Design Documentation			01/Mar/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	Central and Specialised Hospital Maintenance of Lifts	Stage 2: Concept/ Feasibility			01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 000	2 000
	Maintenance of District Hospitals - Fezile Dabi	Stage 5: Works	Fezile Dabi	Moqhaka	03/Apr/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 288	0	1 500	1 188	2 688
	District Hospitals: Planned Maintenance Mechanical Equip (Boilers, Autoclaves, Etc) Contr 44/23/24	Stage 5: Works			06/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	5 000	5 000
	Clinics and CHCs: Planned Maintenance Mechanical Equipment (Boilers, Autoclaves Etc Cont 44/23/24	Stage 5: Works			06/Feb/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	Maintenance of Clinics in Thabo Mofutsanyana	Stage 5: Works			03/Apr/18	31/Mar/24	Other	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Maintenance of District Hospitals - Thabo Mofutsanyana	Stage 3: Design Development			03/Apr/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 578	0	2 000	573	2 573
	Maintenance of Other Facilities in Lejweleputswa	Stage 5: Works	Lejweleputswa	Tswelopele	11/Jul/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	1 500	1 000	500
	Maintenance Other Facilities in Fezile Dabi District	Stage 5: Works	Fezile Dabi	Ngwathe	01/Apr/16	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	1 500	1 000	500
	Maintenance of Other Facilities in Mangaung Metr	Stage 5: Works	Mangaung	Mangaung	07/Mar/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	1 000	500
	Maintenance of Other Facilities in Xhariep	Stage 5: Works	Xhariep	Letsemeng	01/Apr/16	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 500	1 000	500
	Maintenance of District Hospitals - Mangaung Metro	Stage 5: Works	Mangaung	Mangaung	03/Apr/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 792	0	2 000	187	2 187
	Maintenance Other Facilities Thabo Mofutsanyana	Stage 5: Works			01/Apr/16	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 500	1 000	500
	Maintenance of Clinics in Fezile Dabi District	Stage 3: Design Development	Fezile Dabi	Moqhaka	01/Apr/16	31/Mar/27	Other	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Provincial Hospitals Planned Mechanical Equipment HVAC CON 46/23/24	Stage 5: Works			06/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	5 000	10 000
	Clinics and CHCs: Planned Maintenance of Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			13/Feb/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 153	5 000	5 000
	Central & Specialised Hospitals Planned Mechanical Equipment Medical Gas CON45/23/24	Stage 5: Works			13/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	Maintenance of Clinics in Mangaung Metro District	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/16	31/Mar/27	Other	Programme 8 - Health Facilities Management	0	0	3 847	3 000	3 000
	Maintenance of Clinics - Xhariep District	Stage 5: Works	Xhariep	Letsemeng	01/Apr/16	31/Mar/24	Other	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Central & Specialised Hospital Planned Mechanical Equipment (HVAC Cont 46/23/24	Stage 5: Works			13/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	3 000	7 000
	Provincial Hospitals Planned Mech Equip(Med Gas Cont 45/23/24	Stage 5: Works			13/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	4 000	4 000
	Central & Specialised Hosp Planned Mech Equip (Boilers, Autoclaves Cont44/23/24	Stage 5: Works			06/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	3 000	5 000
	Provincial Hospitals Planned Maintenance Mechanical Equipment (Boilers AutoClaves Etc Con 44/23/24	Stage 5: Works			06/Feb/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	10 000	10 000

Free State
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	25/26
	Maintenance of Clinics in Lejweleputswa District	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Apr/16	31/Mar/24	Other	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Maintenance all of Lifts	Stage 1: Initiation/ Pre-feasibility			13/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 850	2 000	2 000
TOTAL: Maintenance and Repairs(29 projects)									54 558	0	78 170	75 086	98 586
2. New or Replaced Infrastructure													
	Villiers Trauma Centre - New	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	11/Feb/19	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	300	500
	Construction of New Free State Psychiatric Complex (Mental Health)	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	09/Jul/18	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	480	3 428	500	500	500
	Caleb Motshabi CHC - Construction of New Replacement CHC	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	21/May/18	05/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100	300	500
	Bethlehem Mortuary - Construction of New Replacement Mortuary	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/20	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	1 000	10 000
	Hoopstad Clinic - New and Replaced	Stage 2: Concept/ Feasibility	Lejweleputswa	Tswelopele	03/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	100	100
	Kananelo CHC - Construction of New and Replacement CHC	Stage 2: Concept/ Feasibility	Fezile Dabi	Ngwathe	04/May/20	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	300	500
	Dinaane Clinic - New Clinic	Stage 3: Design Development	Mangaung	Mangaung	06/Nov/17	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 290	0	6 000	10 000	10 000
	Heidedal CHC - Replacement of old Heidedal CHC	Stage : Works_old	Mangaung	Mangaung	02/Apr/18	05/Apr/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Phuthaditjaba Mortuary- Refurbishment	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Maluti a Phofung	03/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	0	0	0	1 000
	Parys Hospital - Construction New Replacement District Hospital	Stage 2: Concept/ Feasibility	Fezile Dabi	Ngwathe	15/Jul/19	29/Mar/30	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	1 000	1 000
	Bophelong Clinic in Kroonstad - Construction of New Clinic	Stage 4: Design Documentation	Fezile Dabi	Moqhaka	10/Sep/18	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	500	4 000	5 000
	VaalRock Clinic in Brandfort - New Clinic	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	03/Aug/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	8 000	20 000
	Rheederpark Clinic - Construction of New Replacement Clinic	Stage 5: Works	Lejweleputswa	Matjhabeng	13/Jan/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 136	7 150	15 000	13 822	0
	Construction of a new Replacement clinic for Riebeeckstad- Thandanani Clinic (Welkom)	Stage 5: Works	Lejweleputswa	Matjhabeng	09/Jul/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 611	13 882	15 000	11 711	0
	Ventersburg: EMS Station - Construction New Replacement EMS Station	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	09/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 500	500	500
	Construction of New Mortuary (Welkom)	Stage 3: Design Development	Lejweleputswa	Matjhabeng	12/Nov/20	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 000	0	0	3 000	30 000
	Thaba-Nchu EMS Station - New EMS Station in Thaba Nch	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	12/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	100	200
	EMS Station Petrusburg	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	03/Apr/23	03/Aug/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	100	200
	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	100	200
	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	100	100
	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	11 000	0	0	100	200
	Construction of New Mangaung District Hospital	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	09/May/22	31/Mar/31	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	931 820	0	500	500	500
	Gariepdam Clinic - Construction of New Replacement Gariepdam Clinic	Stage 2: Concept/ Feasibility	Xhariep	Kopanong	13/May/19	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	6 000	20 000
	Hillstreet clinic in Kroonstad - Construction of New Replacement clinic	Stage 2: Concept/ Feasibility	Fezile Dabi	Moqhaka	03/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	300	500
TOTAL: New or Replaced Infrastructure(24 projects)									1 347 337	24 460	47 100	64 833	104 500
3. Rehabilitation, Renovations & Refurbishment													
	Nelson Mandela Clinic (Edenburg)- Rehabilitation, Renovation & Refurbishment	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	25/Feb/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 250	3 000	1 000
	District Hospital Refurbishment and Replacement of Boilers	Stage 5: Works			18/Feb/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	34 417	0	10 000	10 000	10 000

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Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	25/26
	District Hospitals refurbishment and replacement of generators	Stage 5: Works			18/Feb/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 112	0	7 000	5 000	5 000
	National Hospital: Repairs and Renov of Drs Reside & Outpatient	Stage 5: Works	Mangaung	Mangaung	26/Jan/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	61 911	62 823	2 000	3 000	0
	Central and specialised hospitals and replacement of generators	Stage 5: Works			18/Feb/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 543	0	8 000	5 000	5 000
	Central and Specialised Hospitals Refurbishment and replacement of boilers	Stage 5: Works			18/Feb/15	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	30 680	0	8 000	6 000	6 000
	Provincial Hospitals Refurbishment and Replacement of Boilers (HFRG)	Stage 5: Works			18/Feb/15	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	58 288	0	10 000	10 000	15 000
	Provincial Hospitals refurbishment and replacement of generators	Stage 6a: Design documentation (Production information)			18/Feb/15	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	959	0	12 000	8 000	6 000
	Mafube District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 5: Works	Fezile Dabi	Mafube	03/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 137	22 502	8 000	3 000	0
	National Hospital: Repair & Renov of worksh, garag, laun, mort, phar, kitchen	Stage 5: Works	Mangaung	Mangaung	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	67 737	65 517	2 000	3 000	0
	National Hospital: Repairs and Renov of Admin, Admistr, Emerg and Exter works	Stage 5: Works	Mangaung	Mangaung	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 845	26 470	3 000	4 000	2 000
	National Hospital: Repairs and renovation of Dental clinic, stepdown, maternity and Auditorium	Stage 5: Works	Mangaung	Mangaung	01/Apr/16	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	82 975	28 462	300	5 000	2 000
	National Hospital: Repairs and Renovation of Wards 2,3,4,5,6,7 & 8	Stage 5: Works	Mangaung	Mangaung	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 452	54 449	1 000	5 000	10 000
	Installation of Water Tanks	Stage 5: Works			01/Apr/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	3 000
	National Hospital: Repairs and Renovation of Cookfreeze	Stage 5: Works	Mangaung	Mangaung	09/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	61 250	21 825	5 000	5 000	9 000
	Boitumelo Hospital_Refurbishment of Fencing	Stage 7: Close out	Fezile Dabi	Moqhaka	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 662	25 577	2 000	0	0
	Refurbishment of Mofumahadi Manapo Mopeli Hospital	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	09/Apr/18	30/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 748	1 748	3 000	2 000	3 000
	Bloemfontein EMS Training College - Rehabilitation, Renovation and Refurbishments of EMS College	Stage 5: Works	Mangaung	Mangaung	28/Jan/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 143	9 772	4 000	0	0
	Manapo Drs Residence - Rehabilitation, Renovation and Rehabilitation of Drs Res	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	13/May/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 311	0	2 000	7 500	0
	PARYS HOSPITAL: RENOVATIONS	Stage 2: Concept/ Feasibility	Fezile Dabi	Ngwathe	02/Apr/13	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	500	3 000	2 000
	Thebe District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	09/Apr/18	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	1 000	2 000
	Botshabelo Hospital Drs Res - Rehabilitation, Renovation and Refurbishment of Drs Res	Stage 5: Works	Mangaung	Mangaung	23/Sep/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	10 713	4 000	0	0
	FSSON Manapo Campus - Rehabilitation, Renovation and Refurbishment of Nursing Campus	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Dihlabeng	01/Feb/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 000	1 000
	FSSON Refurbishment of Welkom Campus	Stage 2: Concept/ Feasibility	Lejweleputswa	Matjhabeng	15/Jul/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 500	6 909	0
	John Daniel Newberry Hospital - Rehabilitation, Renovation and Refurbishment - Phase 1	Stage 4: Design Documentation	Thabo Mofutsanyane	Setsoto	13/May/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	259	2 400	3 000	4 000
	Pax CHC- Rehabilitation, Renovation & Refurbishment	Stage 2: Concept/ Feasibility	Fezile Dabi	Moqhaka	01/Nov/19	31/Jul/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	2 000	2 000
	Philippolis Clinic- Rehabilitation, Renovation & Refurbishment	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	04/Feb/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	2 400	1 000	2 000
	Refurbishment of Qwa Qwa EMS Station	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 014	0	1 000	0	0

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Type of Infrastructure	Project Name	IDMS Stage	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	25/26
	Thembalethu Clinic- Rehabilitation, Renovations & Refurbishment	Stage 4: Design Documentation	Xhariep	Mohokare	13/May/19	28/Nov/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 924	5 194	700	0	0
	Refurbishment of Bophelong Clinic (Petrusburg)	Stage 4: Design Documentation	Xhariep	Letsemeng	25/Apr/22	31/Jul/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	5 000	5 000
	OR Tambo Clinic - Virginia Refurbishment	Stage 5: Works	Lejweleputswa	Matjhabeng	12/Aug/19	25/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 410	4 312	2 000	1 200	0
	Sekamotho Mota Clinic _ Refurbishment	Stage 3: Design Development	Thabo Mofutsanyane	Maluti a Phofung	13/May/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	Tshepong Clinic in Verkeerdevlei - Refurbishment	Stage 5: Works	Lejweleputswa	Masilonyana	27/Oct/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 316	0	4 000	0	0
	District Hospital Maint. Refurb, and Upgr of Med Air Gas	Stage 5: Works			01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	16 000	10 000	8 000
	Bloemfontein Laundry - Rehabilitation, Renovation and Refurbishment	Stage 7: Close out	Mangaung	Mangaung	01/Apr/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 333	8 567	500	1 000	2 000
	Central and Specialized Hosp - Electrical Refurbishment	Stage 4: Design Documentation			04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 705	5 000	8 000
	Central Hosp - Main Refurb Med Air Gas and Vacuum Plants	Stage 5: Works			06/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	1 500	1 000
	Clinics and CHCs - Refurbishment of Electrical Installation	Stage 5: Works			01/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 500	4 500	4 000
	District Hospital Refurbishment of Electrical Installation	Stage 5: Works			01/Apr/20	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 000	13 000	13 000
	Eva Mota Clinic - Refurbishment	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	04/Mar/19	15/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 961	0	5 000	5 028	0
	Kgotsoong Clinic in Welkom - Refurbishment	Stage 5: Works	Lejweleputswa	Matjhabeng	04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 411	6 804	1 300	0	0
	Kgotsoong in Bothaville Clinic - Refurbishment	Stage 4: Design Documentation	Lejweleputswa	Nala	14/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 603	1 300	0	0
	Kroonstad Laundry - Rehabilitation, Renovation and Refurbishment	Stage : Works_old	Fezile Dabi	Moqhaka	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 500	1 000	2 000
	Medical Depot - Refurbishment of Roof	Stage : Works_old	Mangaung	Mangaung	12/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 500	3 000	0
	Phumelela District Hospital - Rehabilitation, Renovation and Refurbishments of District Hospital	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	09/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	0	1 000	2 000
	Provincial Hosp - Refurb of Electrical Installation	Stage 5: Works			07/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 000	8 000	10 000
	Provincial Hosp Maint, Refurb, Repl. and Upgr Med Air Gas Vacuum Plants	Stage 5: Works			01/Apr/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	2 000	2 000
	Qwa-Qwa Laundry - Refurbishment	Stage : Works_old	Thabo Mofutsanyane	Maluti a Phofung	08/Jun/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	2 000
	Seeisoville Clinic - Refurbishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	4 000	1 700
	Phekolong District Hospital - Refurbishment of Kitchen Roof Paeds Etc	Stage : Works_old	Fezile Dabi	Mafube	09/Apr/18	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 194	5 000	3 000	3 000
	FSSON Mangaung Metro - Phase 2	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	24/May/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	4 103	2 500	3 000	5 000
	Refurbishment & Renovations of Doctors Accommodation at DR JS Moroka Hospital in the DOHF	Stage 5: Works	Mangaung	Mangaung	31/Aug/21	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 515	6 859	2 000	1 500	0
	Masilo Clinic - Refurbishment of Clinic	Stage 5: Works	Lejweleputswa	Masilonyana	08/Nov/21	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 179	1 747	5 000	3 000	0
	Universitas Hospital_ Refurb of Roofs, Theatres, Floors Etc	Stage 5: Works	Mangaung	Mangaung	07/Jun/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 756	10 323	2 300	5 000	3 000
	Bloemfontein EMS Training College: Refurbishments (Phase 2)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	2 000	3 000
	Bongani Hos_Maternity Wing and other Wards Refurb	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	03/May/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 287	0	8 000	0	0
	Bongani Hospital: Refurbishment of Water and Sewer Reticulation	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	4 000	5 000
	Central and Specialised Hospitals: Refurbish and Replacement Mech Equip (lifts)	Stage 3: Design Development			01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	540	1 000	3 000

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Type of Infrastructure	Project Name	IDMS Stage	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	25/26
	Clinic & CHCs: Refurbishment and Replacement Mech Equip (HVAC Etc.) Contr 46/23/24	Stage 4: Design Documentation			01/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	10 000	10 000
	Clinic & CHCs: Refurbishment and Replacement of Generators	Stage 4: Design Documentation			01/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	4 500	4 000
	District Hospital: Refurbishment and Replacement Mechanical Equip (Lifts)	Stage 3: Design Development			04/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	2 000
	Mofumahadi Manapo Mopeli Hos: Refurbishment of Water and Sewer Reticulation	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	3 000	5 000
	Pelonomi Hospital: Refurbishment of all Roofs Phase 2	Stage 3: Design Development	Mangaung	Mangaung	01/Mar/22	31/Jul/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	4 026	6 000	3 000	1 000
	Pelonomi Hospital: Refurbishment of Water and Sewer Reticulation	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Mar/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	4 000	4 000
	Provincial Hospitals: Refurbishments and Replacement Mechanical Equip Lifts	Stage 4: Design Documentation			01/Mar/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	3 000	3 000
	Refurbishment and Replacement Mech Equip Other Facilities (Lifts)	Stage 1: Initiation/ Pre-feasibility			01/Mar/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	900	4 100	5 000
	Stoffel Coetzee Dist Hospital: Refurbishments Wards, Pharmacy, Waiting Area and Fence	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	3 000	1 000
	Universitas Hospital: Installation of and Replacement of Lifts	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Mar/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 220	2 780	4 000
	Bloemfontein Forensic Mortuary: Refurbishment	Stage : Works_old	Mangaung	Mangaung	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	3 000	0
	Bophelo House-Partitioning	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/14	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 500	0	0
	Central and Specialised Hospital Refurbish and Replacement Mechanical Equipment (HVAC) Cont 46/23/24	Stage 4: Design Documentation			28/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	8 000	10 000
	Clinics and CHCs: Refurb and Replacement Mech Equip (Boilers,Autoclave etc. Con 44 23/24	Stage 5: Works			09/Jan/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 100	6 000	6 000
	District Hospital Refurbishment and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 1: Initiation/ Pre-feasibility			01/Mar/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	27 500	11 147
	FSPC: Refurb and Reno - Roofs, Laundry, Child Mental Health,	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	2 000	5 000
	Installation of Perimeter Fence	Stage 1: Initiation/ Pre-feasibility			01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 000	2 000
	Other Facilities: Refurbish and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			13/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 000	7 000	10 000
	Other Facilities; Refurbish and Replacement Mech Equip, Boilers, Autoclaves Contr 44/23/24	Stage 1: Initiation/ Pre-feasibility			01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	7 000	16 000	10 000
	Provincial Hospital Refurbish and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			13/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	10 000	15 000
	Sasolburg Forensic Mortuary: Refurbishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	4 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(79 projects)									818 277	389 850	331 915	318 017	281 847
4. Upgrading and Additions													
	Thusanong Hospital_Upgrade	Stage : Works_old	Lejweleputswa	Matjhabeng	02/Aug/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	3 000	10 000
	Fezi Ngubentombi Hospital - Upgrade Maternity Wing/ Seclusion	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	05/Jul/21	29/Dec/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	3 000	2 000

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					Date: start	Date: finish					23/24	24/25	25/26
	Dr JS Moroka Hospital_Upgrade	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	03/May/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	3 000	2 000
	Phetogo Clinic - Upgrade	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	06/Apr/20	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	500	500	5 000
	Leratong Clinic - Upgrades and Additions	Stage 5: Works	Lejweleputswa	Matjhabeng	27/Oct/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 453	0	5 000	0	0
	Embekweni Hospital: Upgrade	Stage 2: Concept/ Feasibility	Xhariep	Mohokare	04/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	3 000	10 000
	Upgrade and Additions Of Lesedi Clinic in Harrismith	Stage 3: Design Development	Thabo Mofutsanyane	Phumelela	29/Jul/19	30/Sep/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	671	1 000	2 000	5 000
	Universitas Academic Hospital: Cerebral Palsey Unit	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	3 000	1 000
	Refurbishment of Maletsatsi Mabaso CHC (Zastron)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	03/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	1 000	5 000	5 000
	Pelonomi Hospital: Upgrade of Maternity	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	8 000	0
	Boitumelo Hosp. Contract 12: Upgrade of H Block Kitchen & Ablutions	Stage 5: Works	Fezile Dabi	Moqhaka	28/Jul/11	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	170 637	37 608	8 000	10 000	25 000
	Pelonomi Hospital: Cerebral Palsy Unit Upgrade	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	06/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	0	0
	Pelonomi Hospital - Additions of the Commuters Waiting Area	Stage 3: Design Development	Mangaung	Mangaung	21/Sep/21	30/Jun/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	8 000	2 300
	Mantsopa Specialised TB Hospital - Upgrades and Additions (Phase 2)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	09/Apr/18	01/Jun/23	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 559	14 856	4 000	3 000	3 000
	Lesedi clinic - Construction of New Lesedi Clinic	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	22/May/17	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	3 000
	Pelonomi Hosp_Mental Health 72H Observation Rooms Upgrade	Stage : Works_old	Mangaung	Mangaung	04/Apr/22	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	4 000	6 000
	Upgrade of Westdene Clinic - Bloemfontein	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	09/Jul/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 000	5 000
	Phekolong Gateway Clinic (Baken Park)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	06/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	4 524	1 000
	Upgrade of Fauresmith Clinic	Stage 2: Concept/ Feasibility	Xhariep	Mohokare	06/May/19	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 500	2 000	500
TOTAL: Upgrading and Additions(19 projects)									228 648	53 134	69 000	66 024	85 800
5. Non-Infrastructure													
	HT: Bongani Hospital Maternity CR Unit	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Jan/00	01/Apr/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	2 918	3 000
	Nketoana Hospital_HT Replacement of Med Equip_Various Wards	Stage 6a: Design documentation (Production information)	Thabo Mofutsanyane	Nketoana	12/Apr/21	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	500	0	0
	Senorita Nhlabathi Health Technology (Medical Equipment)	Stage 3: Design Development	Thabo Mofutsanyane	Mantsopa	01/Apr/12	31/Dec/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	Universitas Hospital Renal equipment & Life Support equipment	Stage 4: Design Documentation	Mangaung	Mangaung	08/Mar/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 800	1 000	1 000
	Thebe Hospital_HT Replacement of Med Equip_Various Wards	Stage 6a: Design documentation (Production information)	Thabo Mofutsanyane	Maluti a Phofung	06/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 200	733	0
	Kgalala Clinic - Health Technology (Thaba Nchu)	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Jan/00	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 157	0	0
	Boitumelo Hosp_HT Replacement of Med Equip_Various Wards	Stage 7: Close out	Fezile Dabi	Moqhaka	06/Apr/21	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	0	0
	Bophelo House Partitioning (Furniture)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 500	0	0
	Pelonomi Maternity: Health Technology	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	11/Jul/19	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	9 000	9 000	9 000
	Health Technology: National Hospital (Ward 8,Stepdown,Martenity)	Stage 4: Design Documentation	Mangaung	Mangaung	11/Jul/19	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 169	1 727	0	1 168	0
	Computing Draughting and Printing Hardware for the Infrastructure Unit	Stage 6a: Design documentation (Production information)	Mangaung	Mangaung	14/Jun/17	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	753	2 000	2 000	2 000
	Goods and Services for Provincial Office including Software, Consumables, Document Management Aids.	Stage 5: Works	Mangaung	Mangaung	01/Apr/15	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	21 874	3 000	3 000	3 000

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					Date: start	Date: finish					23/24	24/25	25/26
	Compensation for DORA Funded Posts	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/15	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	126 362	30 000	37 900	37 900
	Health Technology - Diamant Hospital Medical Equipment	Stage 5: Works	Xhariep	Kopanong	09/May/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 417	1 805	0
	Health Technology : Albert Nzula Phase B	Stage 4: Design Documentation	Xhariep	Kopanong	03/May/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	9 200	0	0
	Health Technology : Ophthalmology & Optometry	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 486	1 495	0
	Health Technology Kgotsong (Bothaville) Clinic	Stage 2: Concept/ Feasibility	Lejweleputswa	Nala	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 859	619	0
	Health Technology: Dr JS Moroka Supply and Installation Medical Equip	Stage 4: Design Documentation	Mangaung	Mangaung	04/Apr/22	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 118	2 706	0
	Health technology: Embekweni Hospital	Stage 4: Design Documentation	Xhariep	Mohokare	12/Oct/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 283	1 761	0
	Health Technology: EMS Qwa-Qwa (Manapo Hospital)	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Maluti a Phofung	03/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	500	0	0
	Health Technology: Katleho Hospital	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	09/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 171	723	0
	Health Technology: Kopano Orthotic & Prosthesis	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Jan/00	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 357	785	0
	Health technology: Phuthuloha Hospital	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Setsoto	04/May/20	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 995	5 995	0
	Health Technology: Rheederpark Clinic	Stage 2: Concept/ Feasibility	Lejweleputswa	Matjhabeng	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 423	975	0
	Health Technology: Stoffel Coetzee Hospital	Stage 5: Works	Xhariep	Mohokare	29/Aug/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 568	1 189	0
	Mantsopa MDR Medical Equipment HT	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	0	0	3 000	2 000
	Dinaane Clinic(Thaba Nchu) HT	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	0	11 452
	Dihlabeng Hospital Rental HT	Stage 5: Works	Thabo Mofutsanyane	Dihlabeng	01/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 800	0	0	5 600	1 000
	Universitas Central Hospital Testing Equipment HT	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	2 500
	Pelonomi Hospital Testing Equipment HT	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 500	0	0	0	2 500
	Health Technology-Seadimo Medical Equip	Stage 6a: Design documentation (Production information)	Mangaung	Mangaung	11/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	381	233	0
	Boitumelo Hospital_HT Replacement of Med Equip_ICU & Theatre	Stage 5: Works	Fezile Dabi	Moqhaka	06/Apr/21	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	0	0
	HT: Boitumelo Hospital: Renal, Maternity, Casualty and Theatre	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	11 500	10 000	10 000
	HT: Kgotsong Clinic in Welkom	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 725	575	0
	HT: Leratong Clinic in Alllanridge	Stage : Works_old	Lejweleputswa	Matjhabeng	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 981	660	0
	Health technology: Mafube Hospital	Stage 2: Concept/ Feasibility	Fezile Dabi	Mafube	11/Jul/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	3 046	1 565	2 000	2 000
	HT: Manapo Equipment Supply and Replacement	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 500	3 000	8 000
	HT: Masilo Clinic in Theunissen	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 325	775	0
	Health Technology: Mofumahadi Manapo Hospital (Equipment Replacement Phase 2)	Stage 6a: Design documentation (Production information)	Thabo Mofutsanyane	Maluti a Phofung	12/Jun/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	11 067	5 467	2 822	0
	HT: Provincial Office Testing Equipment	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	27/Mar/26	Other	Programme 8 - Health Facilities Management	0	0	3 000	1 000	0
	Health Technology Boitumelo Clinic (Senekal)	Stage 5: Works	Thabo Mofutsanyane	Setsoto	08/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 602	0	0
	Health Technology Bophelong Clinic (Odendaalsrus)	Stage 5: Works	Lejweleputswa	Matjhabeng	08/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	130	819	0	0
	Health Technology : Fauna Clinic	Stage 4: Design Documentation	Mangaung	Mangaung	08/Mar/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 450	0	0
	Health Technology Khothalang Clinic	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	08/Mar/22	31/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	500	0	0
	Health Technology Lephoi Clinic	Stage 4: Design Documentation	Xhariep	Kopanong	08/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 380	0	0
	Health Technology Matlakeng Clinic	Stage 4: Design Documentation	Xhariep	Mohokare	08/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 549	0	0

Free State
Table B5: Health
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	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	25/26
	Health Technology National Outpatient	Stage 4: Design Documentation	Mangaung	Mangaung	08/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 200	0	1 500	0	0
	Health Technology Pelonomi Orthotic & Prosthesis	Stage 5: Works	Mangaung	Mangaung	08/Mar/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	0	0
	Health Technology Pelonomi Renal Equipment	Stage 4: Design Documentation	Mangaung	Mangaung	08/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 800	1 000	1 000
	Health Technology Phekolong Radiology	Stage 4: Design Documentation	Thabo Mofutsanyane	Dihlabeng	08/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	0	2 500	10 000	3 000
	Health Technology Relebohile Clinic	Stage 5: Works	Fezile Dabi	Ngwathe	08/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 470	0	0
	Health Technology Tebang Clinic	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	08/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	843	0	0
	Health Technology Universitas Central Hospital Rehab	Stage 4: Design Documentation	Mangaung	Mangaung	08/Mar/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 529	2 000	2 000
	Health Technology Villiers Clinic	Stage 4: Design Documentation	Fezile Dabi	Mafube	08/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	500	0	0
	Health Technology Zamdela Clinic	Stage 5: Works	Fezile Dabi	Metsimaholo	16/Sep/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 086	0	0
	New Parys Clinic Health Technology : Supply and Installation of New Medical Equipment	Stage 5: Works	Fezile Dabi	Ngwathe	04/Jan/22	29/Mar/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 400	0	0
	HT: Thandanani Clinic in Riebeeckstad	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 1 - Administration	0	0	2 923	974	0
	HT: Tshepong Clinic in Verkeerdevlei	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Jan/00	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 625	875	0
TOTAL1: Non-Infrastructure(58 projects)									82 169	164 958	178 454	121 286	102 352
TOTAL: Health(209 projects)									2 530 989	632 402	704 639	645 246	673 085