

Vote 07

Department of Health

To be appropriated by Vote in 2023/2024

Responsible MEC

Administrating department

Accounting officer

R23 772 224 000

MEC for Health

Department of Health

Head of Department for Health

Overview

Vision

A long and healthy life for people in Limpopo.

Mission

The Department is committed to provide quality health care service that is accessible, comprehensive, integrated, sustainable and affordable.

Main services

The Department renders the following services:

- Primary Health Care (PHC) services including priority health programmes such as HIV and AIDS, STI's and TB control programme, mother and child and women's health, nutrition, prevention and control of disease.
- The district hospital service is rendered through the district health system.
- Emergency Medical Services are coordinated and managed throughout the province.
- Secondary health care services are rendered through regional hospitals that provide out-patient and in-patient care at general specialist level; health care services that is providing specialized in-patient care for psychiatric, and MDR tuberculosis services.
- Tertiary hospital services which combines highly specialized tertiary care with secondary care including some primary health care patients with some referrals to step-down wards.
- Provide training for future health care professionals through nursing colleges/schools.

- Render clinical support services including allied services, pharmaceutical, laboratory services and oral health services.
- These services are supported through financial management, human resource development and management and support services (such as information systems, facility management, supply chain management, medico-legal services and other non-personnel health services).

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996
- National Health Act, 61 of 2003
- Medicines and Related Substances Act, 101 of 1965
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972 (as amended)
- Hazardous Substances Act, 15 of 1973
- Occupational Diseases in Mines and Works Act, 78 of 1973
- Pharmacy Act, 53 of 1974 (as amended)
- Health Professions Act, 56 of 1974 (as amended)
- Dental Technicians Act, 19 of 1979
- Allied Health Professions Act, 63 of 1982 (as amended)
- Human Tissue Act, 65 of 1983
- National Policy for Health Act, 116 of 1990
- SA Medical Research Council Act, 58 of 1991
- Academic Health Centres Act, 86 of 1993
- Choice on Termination of Pregnancy Act, 92 of 1996 (as amended)
- Sterilisation Act, 44 of 1998
- Medical Schemes Act, 131 of 1998
- Tobacco Products Control Amendment Act, 12 of 1999 (as amended)
- National Health Laboratory Service Act, 37 of 2000
- Council for Medical Schemes Levy Act, 58 of 2000
- Mental Health Care Act, 17 of 2002
- Nursing Act, of 2005
- Children Act, 38 of 2005
- Occupational Health and Safety Act, 85 of 1993
- Compensation for Occupational Injuries and Diseases Act, 130 of 1993
- The National Roads Traffic Act, 93 of 1996
- Employment Equity Act, 55 of 1998
- State Information Technology Act, 88 of 1998
- Skills Development Act, 97 of 1998

- Promotion of Access to Information Act, 2 of 2000
- Promotion of Administrative Justice Act, 3 of 2000
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- The Division of Revenue Act, 7 of 2003.
- Broad-based Black Economic Empowerment Act, 53 of 2003
- Public Finance Management Act, 1 of 1999
- Labour Relations Act, 66 of 1995
- Basic Conditions of Employment Act, 75 of 1997
- Prevention and Combating of Corrupt Activities Act, 12 of 2004

Review of the current financial year (2022/23)

In providing quality health care service, the department continues to focus on health impact and outcomes as outlined in the Medium-Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. Despite the challenges of COVID-19 the department has progressively delivered on its the core services to the province:

- Patient experience of care satisfaction rate (PHC) target was overachieved by 16.0 percent with an actual of 81.0 percent against a target of 65 percent.
- In managing patient safety incidents to reduce new medico legal cases, performance measure on Patient Safety Incidents (PSI) case closure rate (District Hospitals) is 99.4 percent against an annual target of 100.0 percent.
- Antiretroviral Treatment (ART) adults and child remain in care rate at 12 months is at 67.3 percent and 75.8 percent respectively, due to high loss of follow-up rate amongst the cohort (July - September 2021). The department will monitor implementation of the "ADOPT a CHILD" strategy in all the districts. All Drug Sensitive- Tuberculosis (DS-TB) client Lost-To-Follow-up (LTF) rate is currently at 6.4 percent against a target of 8.0 per cent as a result of intensified tracing of TB treatment interrupters as 274/321 (85.4 percent) were successfully traced and put back in care. All DS-TB client treatment success is currently at 79.0 percent which is higher than the target of 78.0 percent because of intensified treatment adherence through attachments of TB patients to Direct Observed Treatment Support (DOTs).
- Malaria case fatality rate is at 1.29 percent above the target of less than 1.0 percent due to delays in seeking healthcare intervention by clients.
- Immunization under 1-year coverage stands at 61.1 percent against the target of 75.0 percent as a result of shortage of vaccines.

- Provision and monitoring of essential medicine in hospitals and PHC facilities is at 71.0 percent and 75.0 percent respectively against the 80.0 percent target as a result of Section 21 items restricting building stock levels (e.g., medroxyprogesterone). Further, non-achievement of the target is due to poor supplier performance in the supply of anti-TB medicines.

Outlook for the coming financial year (2023/24)

As it has been the case in the 2022 MTEF, the department will continue in providing quality health care service that is accessible, comprehensive, integrated, sustainable and affordable. This will be done through the guidance from the outcomes as outlined in the Medium-Term Strategic Framework 2020-2025 and the Limpopo Developmental Plan 2020-25. The key fundamental deliverables remain the same in the 2023/24 financial year, namely decreasing Maternal and Child mortality; Combating HIV and decreasing the burden of diseases from Tuberculosis (TB); and Strengthening Health System Effectiveness. Primary Health Care as a backbone of health service delivery will be strengthened during the year through the esteemed district health systems model.

In 2023/24 and over the Medium-Term Expenditure Framework (MTEF), the department will continue to improve access to quality health care services by prioritizing the following:

- Prevention and reduction of the burden of disease and health promotion: increase ART adults and child remain in care rate and viral load suppressed rate at 12 months to 90.0 percent in meeting the 90-90-90 strategy;
- Reduction of maternal mortality to 131/100 000 live births; neonatal mortalities to 12.5 percent and death in facility for children under five years to 1.9 percent;
- Prevent and control Communicable and Non-Communicable Diseases (NCDs) by reducing malaria deaths to less than 1.0 percent; and
- Provide and monitor essential medicine availability in all facilities wherein depot will be at 70.0 percent, and hospitals and PHC at 80.0 percent medicines availability respectively.

The department will continue to fight against the COVID-19 pandemic in 2023/24 financial year. Furthermore, the department will continue to rollout the vaccination campaigns and other preventative measures in terms of the protocols as determined from time to time.

Reprioritisation

The Department analysed the budget allocation for 2023/24 financial year, the reprioritisation within the programme has been implement, however key reprioritisation has also been implemented on the following areas:

- An amount of R100.0 million from relocatable to medical equipment and laboratory services within Comprehensive HIV/AIDS component;
- An amount R111.4 million from Antiretroviral (ARV) and medical supplies to fund laboratory services with Comprehensive HIV/AIDS component;
- An amount of R17.9 million from Programme 2: District Health Services to Programme 3: Emergency Medical Services to fund agency services for aero-medical services (EMS helicopter services);
- An amount of R13.3 million from Programme 2: District Health Services to Programme 4: Provincial Hospital Services to fund the shortfall in fuel, oil and gas due to loadshedding; and
- An amount of R41.7 million from Programme 6: Health Science and Training to Programme 2: District Health Services to fund Compensation of Employees.

Procurement Strategy

The need for a formal approach to managing the network between the department and the suppliers has been brutally affected by various elements within the market i.e. on the backdrop of the COVID-19 pandemic and the Constitutional Court judgment regarding Preferential Procurement Regulations, prompted the department to focus efforts on building Supply Chain that is resilient with the strength to withstand global volatility. The department's strategy regarding procurement for 2023/24 includes amongst others:

Policy issues:

- Decentralization of Procurement Powers: Management enhanced Supply Chain Management delegations where further procurement powers has been decentralized to institutions. This strategy is made to ensure that efficiencies and effectiveness is achieved in the procurement space.
- Building Local Economies: Management developed a policy on Public Private Partnership (PPP) regulation giving guidance on the localization of procurement within the province.

Strategic Procurement:

The department is tasked with the preservation and improvement of life within the province, which is achievable through various support activities including procurement as a service. In 2023/24 financial year, the following strategic bids were identified for the department to function optimally:

NO	DESCRIPTION	PROCUREMENT STRATEGY	ESTIMATED AMOUNT
1.	Pharmaceutical Warehouse Management Services	Tender	R60 million annually
2.	Radiology Equipment	Tender	R200 million
3.	Ambulance Vehicles x 200	RT Contract	R240 million
4.	Medical Equipment (Various)	RT & Departmental Contracts	R300 million
5.	Centralised Healthcare Information System	SITA	R300 million
6.	CAD – Vehicle Tracking	SITA	R60 million
7.	Workforce Management System	SITA	R60 million
8.	Network Switches (Revamp)	SITA	R40 million

All other services such as medicine, food services, patient clothing and linen, general fleet, infrastructure refurbishment are contracted, thus a budget linked to the items shall be spent through normal orders.

Receipts and Financing

Summary of Receipts

Table 7.1(a) below provides the sources of funding for the department over the seven-year period.

Table 7.1(a): Summary of Receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	17 221 583	18 082 088	18 679 477	17 920 142	18 536 506	18 536 506	19 208 288	19 567 826	20 373 707
Conditional grants	3 303 966	3 966 781	4 222 338	4 195 723	4 447 366	4 447 366	3 926 774	3 960 919	4 138 368
<i>Comprehensive HIV and AIDS Component</i>	1 928 144	2 313 773	2 235 193	1 935 362	2 026 013	2 026 013	1 924 794	2 011 235	2 101 338
<i>District Health Component</i>	66 958	102 591	301 759	686 130	690 272	690 272	463 841	484 672	506 385
<i>National Health Insurance</i>	32 115	32 066	78 091	83 490	103 349	103 349	97 796	67 847	70 887
<i>EPWP Integrated Grant</i>	2 000	-	1 986	2 978	2 978	2 978	3 133	-	-
<i>Social Sector (EPWP) Grant</i>	37 299	28 286	36 891	33 847	33 847	33 847	33 038	-	-
<i>National Tertiary Services</i>	424 484	445 200	469 882	481 051	512 058	512 058	470 401	473 305	494 509
<i>Training and Development Component</i>	147 168	180 143	149 745	151 242	151 242	151 242	148 411	149 359	156 050
<i>Statutory Human Resources</i>	74 547	74 547	96 761	221 457	221 457	221 457	232 377	204 264	213 415
<i>Health Facility Revitalisation</i>	591 251	747 726	852 030	600 166	706 150	706 150	552 983	570 237	595 784
<i>Emergency Disaster Fund (COVID-19)</i>	-	42 449	-	-	-	-	-	-	-
Departmental receipts	520 235	548 848	578 486	609 724	609 724	609 724	637 162	665 834	695 796
Total receipts	21 045 784	22 597 717	23 480 301	22 725 589	23 593 596	23 593 596	23 772 224	24 194 579	25 207 871

The departmental receipts increased from R21.046 billion in 2019/20 to R25.208 billion in 2025/26 financial year. This depicts an average growth of 19.8 percent over the seven-year period. The allocation grows by 0.8 percent in 2023/24 and a minimal growth of 2.2 percent in the outer year. Conditional Grants grows by 25.3 percent over the seven period, with a decline of 11.8 percent in 2023/24 and further decline of 2.4 percent in the outer year. Provincial revenue grows by 33.7 percent over the seven-year period which also reflects a minimal growth year-on-year of 4.5 percent year-on-year over the MTEF period.

Departmental receipts are funded by three sources i.e. Equitable share represents 80.8 percent, Conditional Grants represent 16.5 percent and Provincial revenue represent 2.7 percent of the total allocation.

Departmental receipts collection

Table 7.1(b) below provides a summary of departmental own revenue over the seven-year period.

Table 7.1(b): 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 other than capital assets	176 953	136 994	149 790	177 975	177 975	177 975	185 805	194 723	202 375
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	453	222	421	-	-	-	-	-	-
Sales of capital assets	7 828	8 043	13 006	4 933	4 933	4 933	5 150	5 397	8 385
Transactions in financial assets and liabilities	22 612	16 981	17 749	18 729	18 729	18 729	19 553	20 492	21 400
Total departmental receipts	207 846	162 240	180 966	201 637	201 637	201 637	210 508	220 612	232 160

The revenue of the department is mainly generated from patient fees. The own revenue budget grows by 4.9 percent, 4.5 percent, and 5.0 percent in 2023/24, 2024/25 and 2025/26 respectively. Average growth over the MTEF is 4.8 percent mainly due to inflationary related factors.

Donor Funding

Table 7.1(c) below provide a summary of donor funding received by the department over a seven-year period:

Table 7.1(c): Summary of Departmental Donor: 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
Japan Government	733	76	-	-	-	-	-	-	-
Total receipts	733	76	-	-	-	-	-	-	-

Department received the donor funding from Japan Government to strengthening Primary Health Care delivery at selected clinics, Messina Hospital, Malamulele Hospital and Jane Furse Hospital. Department is no longer receiving any donations.

Payment Summary

Key Assumptions

The department applied the following broad assumptions when compiling the 2023 Medium Term Expenditure Framework (MTEF) in line with the 2022 revised Medium Term Budget Policy Statement (MTBPS):

- Compensation of Employees budget has catered for the current headcount as well as the identified critical vacant positions to be filled;
- Provision of cost-of-living adjustment at 3.0 percent over the MTEF period;
- Provision of pay progression at 1.5 percent, housing allowance at 5.1 (CPI) percent and medical contribution at aid of 9.1 percent (CPI + 4.0%) as per the 2023 MTEF budget technical guidelines;
- Goods and Services – Core and non-core items are budgeted in line with the cost containment measures;
- The zero-based costing was considered when 2023 MTEF budget was prepared; and
- Department has also considered the Consumer Price Index (CPI) of 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26 on non-negotiables items and key accounts.

Programme Summary

Table 7.2 (a) and 7.2(b) below provide a summary of payments and estimates over the seven-year period.

Table 7.2(a) : 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				2022/23	2023/24	2024/25
1. Administration	300 164	277 684	285 464	296 196	297 902	314 195	300 988	306 027	319 734
2. District Health Services	13 801 825	14 117 219	14 488 316	14 864 241	15 367 693	15 351 400	15 465 706	16 058 461	16 703 868
3. Emergency Medical Services	817 796	855 667	903 533	906 066	994 571	994 571	1 303 667	1 088 841	1 121 774
4. Provincial Hospital Services	2 636 859	2 664 559	2 771 320	2 775 384	2 801 286	2 801 286	2 914 331	2 976 605	3 089 959
5. Central Hospital Services	2 018 364	1 998 220	2 108 496	1 938 421	2 091 901	2 091 901	2 101 163	2 155 384	2 249 790
6. Health Sciences And Training	486 064	544 615	498 873	810 717	713 654	713 654	683 946	662 447	707 967
7. Health Care Support Services	142 498	586 189	569 226	374 599	228 222	228 222	150 786	157 057	164 095
8. Health Facilities Management	807 705	986 224	1 284 533	759 965	1 098 367	1 098 367	851 637	789 757	850 684
Total payments and estimates	21 011 275	22 030 377	22 909 761	22 725 589	23 593 596	23 593 596	23 772 224	24 194 579	25 207 871

Table 7.2(b) : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	20 215 880	20 960 648	21 957 356	21 554 107	22 509 875	22 549 860	22 604 423	23 319 097	24 271 012
Compensation of employees	15 048 215	14 966 409	15 406 490	16 718 977	16 602 161	16 602 161	16 447 701	16 712 537	17 092 312
Goods and services	5 167 665	5 994 239	6 550 866	4 835 130	5 907 714	5 947 699	6 156 722	6 606 560	7 178 700
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	307 421	342 760	335 844	299 967	264 016	268 296	253 601	219 607	229 354
Provinces and municipalities	1 848	1 509	1 940	1 688	1 688	1 792	2 399	2 167	2 263
Departmental agencies and accounts	83 572	79 233	-	18 486	-	42 890	20 000	25 000	26 120
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	222 001	262 018	333 904	279 793	262 328	223 614	231 202	192 440	200 971
Payments for capital assets	483 745	726 277	615 291	871 515	819 705	775 440	914 200	655 875	707 505
Buildings and other fixed structures	257 995	353 729	217 137	543 528	371 230	371 230	307 182	306 858	320 605
Machinery and equipment	225 750	372 548	398 154	327 987	448 475	404 210	607 018	349 017	386 900
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 229	692	1 270	-	-	-	-	-	-
Total economic classification	21 011 275	22 030 377	22 909 761	22 725 589	23 593 596	23 593 596	23 772 224	24 194 579	25 207 871

The overall departmental expenditure has increased averagely by 2.6 from 2019/20 to 2023/24 financial year and reflects an upward trend of 3.1 percent over a seven-year period. Departmental allocation grows by 4.6 percent in 203/24, 1.8 percent in 2024/25 and 4.2 percent in 2025/26 financial year. The department has reprioritized funds amounting to R335.0 million to address the backlog shortages of ambulances for Emergency Medical Services. An amount of R20.0 million has been allocated for Health Welfare Sector Education and Training Authority (HWSETA) for skills development.

Compensation of Employees reflects an upward trend of 3.6 percent from 2019/20 to 2022/23 due to minimal salary adjustment implemented (non-pensionable allowance of R1 000 and 3.0 percent in 2021/22 and 2022/23), payment of grade and pay progression, translations for qualifying officials and the appointment of COVID-19 personnel (health professionals). **CoE** decreases by 1.6 percent in 2023/24, a positive growth of 1.6 percent in 2024/25 and grows further by 2025/26 financial year. The reduction will cater for the existing personnel salary with benefits, appointment of critical positions funded through the Equitable Share and Conditional Grants. An amount of R393.085 million has been allocated for employment of doctors, medical graduates and appointment of community services.

Decreased spending on **Goods and Services** by 2.2 percent from 2019/20 to 2022/23 financial year due to the once off allocation COVID-19. Goods and Services grows by significant growth of 27.3 percent, 7.3 percent and 8.7 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The growth ensures the adequate funding of non-negotiables items, key accounts,

maintenance of infrastructure and non-infrastructure projects (i.e. Emergency Medical Services, machinery and equipment).

Transfers and Subsidies reflects a downward average trend of 0.8 percent of expenditure from 2019/20 to 2022/23 financial year, the reduction is mainly as a result of the function shift of payment for medico-legal claims which has been shifted to households. However, the households reflect an increased expenditure of 8.0 percent from 2019/20 to 2022/23 due to funding the Cuban Doctor Programme and inland bursary holders. Transfers and subsidies decrease year-on-year with an average reduction of 8.6 percent over the MTEF period. The downward allocation is mainly as a result of number of students completing from Cuban Doctors Scholarship programme and inland students (bursaries offered) over the MTEF period. The department has allocated R20.0 million for HWSETA under Departmental agencies for skills development.

An upward spending trends on **Payment for Capital Assets** reflecting a growth of 21.7 percent from 2019/20 to 2022/23 financial year, the department managed to acquire numerous equipment (ventilators, CT scan, anesthetic machine, CTG machines, etc.) during the COVID-19 in 2020/21 and 2021/22 financial year. Payments for Capital Assets grows by 4.9 percent in 2023/24, negative growth of 28.3 percent in 2024/25 and positive growth of 7.9 percent in 2025/26 financial year. The growth will cater for the acquisition of machinery and equipment (i.e. Emergency Medical Services vehicles, MRI machine, CT scan, mammography, fluoroscopy, mobile x-rays etc.). An alarming growth of 85.1 percent under machinery and equipment with a reprioritization of R335.0 million to address the backlog of ambulances shortages for Emergency Medical Services.

Departmental Infrastructure Payment

Table 7.2 (c) below provide a summary of infrastructure payments and estimates over the seven-year period.

Table 7.2(c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Existing infrastructure assets	698 841	701 762	1 169 842	396 537	1 049 722	1 049 722	795 477	732 597	793 524
Maintenance and repairs	445 448	572 073	1 061 465	275 473	553 533	553 533	468 875	406 319	467 246
Upgrades and additions	240 764	30 308	83 135	96 200	412 203	412 203	294 522	294 198	294 198
Refurbishment and rehabilitation	12 629	99 381	25 242	24 864	83 986	83 986	32 080	32 080	32 080
New infrastructure assets	100 340	234 651	103 065	332 928	15 200	15 200	22 200	22 200	22 200
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	21 992	49 881	11 635	30 500	33 445	33 445	33 960	34 960	34 960
Total department infrastructure	821 173	986 294	1 284 542	759 965	1 098 367	1 098 367	851 637	789 757	850 684

Department has allocated an amount of R851.6 million for infrastructure projects which constitute of Equitable share amounting to R298.6 million and Health Facility Revitalization Conditional Grant of R552.9 million. Minimal increases of expenditure of 3.6 percent from 2019/20 to 2025/26 financial year. The infrastructure allocation decreases by 12.1 percent in 2023/24, decreases by 7.3 percent in 2024/25 and increases by 7.7 percent in 2025/26 financial year.

This allocation is earmarked for infrastructure planning, equipping new facilities/assets, upgrading, rehabilitation/refurbishment and maintenance of Community Clinics, Health Centres, Nursing Campuses, EMS stations, Forensic Mortuaries, Provincial, Specialised and Tertiary Hospitals.

Departmental Public Private Partnership (PPP) Projects

Table 7.2(d) below provides the departmental Public-Private Partnership projects over the seven-year period.

Table 7.2(d) : 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	41 390	-	-	-	-	-	-	-	-
PPP unitary charge ¹	41 095	-	-	-	-	-	-	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	95	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁴	200	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	110	-	-	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-	-	-	-
Project team cost	110	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	41 500	-	-	-	-	-	-	-	-

* Only projects that have received Treasury Approval

The department procured the services of private parties with a view to ensure risk transfer, value for money and affordability post confirmation by feasibility studies. The Renal Dialysis project was procured due to the need by the Department to provide a world class dialysis unit commensurate with the modern standards. The Renal Dialysis contract expired in November 2019 and the department has taken over services.

The department has entered a contract with Clinix Phalaborwa for Phalaborwa Private Hospital PPP Project on the 06th December 2010 for a period of fifteen (15) years. The project has since been cancelled.

Programme Description

Programme 1: Administration

Programme purpose: To provide strategic management and overall administration of the department including rendering of advisory, secretarial and office support services through the sub-programmes of Administration and Office of the MEC.

Table 7.3 (a) 7.3 (b). below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.3(a): 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. Off Of The Mec	1 978	1 978	1 978	1 978	2 037	2 037	2 037	2 037	2 037
2. Management	298 186	275 706	283 486	294 218	295 865	312 158	298 951	303 990	317 697
Total payments and estimates	300 164	277 684	285 464	296 196	297 902	314 195	300 988	306 027	319 734

Table 7.3(b) : 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	288 823	275 208	280 406	294 143	296 149	312 442	299 087	304 050	317 669
Compensation of employees	250 040	240 293	237 808	261 138	253 167	253 167	258 197	261 197	266 898
Goods and services	38 783	34 915	42 598	33 005	42 982	59 275	40 890	42 853	50 771
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 093	1 170	2 387	1 590	1 590	1 590	1 601	1 677	1 752
Provinces and municipalities	57	33	77	35	35	35	30	31	32
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 036	1 137	2 310	1 555	1 555	1 555	1 571	1 646	1 720
Payments for capital assets	1 019	614	1 401	463	163	163	300	300	313
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 019	614	1 401	463	163	163	300	300	313
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 229	692	1 270	-	-	-	-	-	-
Total economic classification	300 164	277 684	285 464	296 196	297 902	314 195	300 988	306 027	319 734

Programme 1: Administration reflects a reduction of 0.4 percent expenditure from 2019/20 to 2022/23 and an average growth of 1.1 percent over the seven-year period. The programme grows by 1.6 percent in 2023/24, 1.7 percent in 2024/25 and 4.5 percent in 2025/26 financial year.

Compensation of Employees has the negative growth of 1.1 in 2023/24, positive growth of 1.2 percent in 2024/25 and 2.2 percent in 2025/26 financial year. The growth will cater for existing personnel cost with benefits and CoE liabilities (i.e. pay and grade progression).

An expenditure has declined by 5.2 percent from 2019/20 to 2022/23 financial year due to realigning the allocation to service programmes. **Goods and Services** grows by 23.9 percent, 4.8

percent, and 18.5 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The allocation will cater for the security services, rental of labour-saving devices and telecommunications.

Programme 2: District Health Services

Programme purpose: The programme is the planning, managing, and administering district health services; and rendering primary health care services; hospital services at district level; MCWH and nutrition programme; prevention and disease control programme; and a comprehensive HIV and AIDS, STI and TB programme. This programme renders Primary Health Care Services and District Hospital Services through eight sub-programmes.

Policy objectives

- Implementing the National Health System Priorities and the Alma Ata Declaration;
- Reviewing and implement the Service Transformation Plan;
- Ensuring compliance with the pharmacy, medical scheme, environmental management and occupational health and safety Acts; and
- Managing health care risk waste (medical waste).

Tables 7.4(a) 7.4(b) and below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.4(a): Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. District Management	564 684	557 639	540 190	533 726	524 782	524 783	551 699	577 853	603 740
2. Community Health Clinics	3 274 189	3 382 262	3 367 914	3 439 094	3 484 432	3 484 432	3 623 914	3 611 432	3 773 225
3. Community Health Centres	657 064	601 357	594 824	683 576	674 100	680 669	658 868	680 494	710 979
4. Community Based Services	172 378	144 776	327 139	783 189	875 054	875 054	781 138	840 975	900 363
5. Other Community Services	101 578	112 138	175 435	373 135	345 427	557 313	168 325	141 589	141 589
6. Hiv/Aids	1 970 452	2 306 557	2 441 196	1 935 362	2 026 013	2 026 013	1 924 794	2 011 235	2 101 338
7. Nutrition	3 331	25 687	27 769	14 191	14 191	14 191	18 387	19 269	20 132
8. District Hospitals	7 058 149	6 986 803	7 013 849	7 101 968	7 423 694	7 188 945	7 738 581	8 175 614	8 452 502
Total payments and estimates	13 801 825	14 117 219	14 488 316	14 864 241	15 367 693	15 351 400	15 465 706	16 058 461	16 703 868

Table 7.4(b): Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	13 560 448	13 674 258	13 924 905	14 455 554	15 000 186	14 976 790	15 185 524	15 784 714	16 420 152
Compensation of employees	9 918 877	9 722 830	9 989 569	11 108 393	10 990 163	10 990 163	10 802 653	10 994 074	11 240 329
Goods and services	3 641 571	3 951 428	3 935 336	3 347 161	4 010 023	3 986 627	4 382 871	4 790 640	5 179 823
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	150 438	190 376	212 656	103 485	116 285	120 551	122 720	98 380	102 697
Provinces and municipalities	950	992	1 030	910	910	962	1 043	1 102	1 151
Departmental agencies and accounts	83 572	79 233	-	18 486	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	65 916	110 151	211 626	84 089	115 375	119 589	121 677	97 278	101 546
Payments for capital assets	90 939	252 585	350 755	305 202	251 222	254 059	157 462	175 367	181 019
Buildings and other fixed structures	16 232	16 703	21 611	114 400	38 774	38 774	-	-	-
Machinery and equipment	74 707	235 882	329 144	190 802	212 448	215 285	157 462	175 367	181 019
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 801 825	14 117 219	14 488 316	14 864 241	15 367 693	15 351 400	15 465 706	16 058 461	16 703 868

Programme 2: District Health Services is the core programme with the highest budget of 65.1 percent of the departmental allocation. The programme reflects an upward trend of 2.5 percent from 2019/20 to 2020/23 financial year, the expenditure was able to maintain the district hospitals, health centres and clinics mainly on-negotiable items, key accounts and contractual obligations). The Programme grows by 4.0 percent, 3.8 percent and 4.0 percent in 2023/24, 2024/25 and 2025/26 financial year respectively. The growth is to adequately funding the non-negotiable items, keys accounts and contractual obligations.

The conditional grants in the programme have been restructured as follows: District Health Programme Grant has two components - Comprehensive HIV and AIDS Grant Component (TB, HIV/AIDS) and District Health Component (Community Outreach Services, Malaria Control, Human Papillomavirus, COVID-19); National Health Insurance (HP Contracting) and Expanded Public Works Programme (EPWP) (Social Sector & Integrated Grant).

Compensation of Employees has averagely grown by 3.8 percent from 2019/20 to 2022/23 financial year as a result of officials who are appointed on Comprehensive HIV/AIDS who were previously managed by Non-Profit Institution and the appointment of Health Professionals. CoE decreases by 2.8 percent in 2023/24, positive growth of 1.8 percent in 2024/25 and 2.2 percent in 2025/26 financial year. There is a negative growth in 2023/24 and the department will appoint on identified critical positions.

Goods and Services reflects a downward trend of 2.8 percent from 2019/20 to 2022/23 financial year. Goods and Services grows by 30.9 percent, 9.3 percent and 8.1 percent in 2023/24, 2024/25

and 2025/26 financial years respectively. The growth is due to the increase in budget allocation for Comprehensive HIV/AIDS and District Health components and Equitable Share additional funding to cater for the shortfall on non-negotiable items, contractual obligations and key accounts.

Transfers and Subsidies reflects a downward growth of 18.4 percent from 2019/20 to 2023/24 as a result of minimal funding of claims against the state which is unpredictable. The item grows by 18.6 percent in 2023/24, a negative growth percentage of 19.8 in 2024/25 and a positive growth of 4.4 percent in 2025/26 financial year. The increase is mainly as a result of the allocation for to households to cater for the payments of leave gratuities and new intake for Nursing.

Payment for Capital Assets The expenditure reflects upward trend of 62.2 percent from 2019/20 to 2023/24 financial year. In this item, the department continued in acquiring Medical and Allied Equipment. Capital assets decreases by 50.1 percent in 2023/24, a positive growth of 15.1 percent in 2024/25 and a further increase 3.2 percent in 2025/26 financial year. The allocation caters the acquisition of various machinery and equipment i.e. vector control and surveillance vehicles for malaria control, theatre tables, mobile x-rays machines with films, C pap machine, ultra-sound machines etc.

Service Delivery Measures

Programme 2: District Health Services		Estimated Annual Targets		
		2023/24	2024/25	2023/24
2.1	Patient Experience of care satisfaction rate	70%	75%	75%
2.2	Ideal clinic status obtained rate	17%	19%	19%
2.3	Patient Experience of care satisfaction rate	85%	85%	85%
2.4	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%
2.5	Patient safety incidents (PSI) case closure rate	100%	100%	1005
2.6	Maternal Mortality in facility ratio	60/ 100 000 live births	60/100 000 live births	60/100 000 live births
2.7	Child under 5 years diarrhoea case fatality rate	3.9%	3.5%	3.5%
2.8	Child under 5 years pneumonia case fatality rate	3.2%	3.1%	3.1%
2.9	Child under 5 years severe acute malnutrition case fatality rate	7%	6.5%	6.5%
2.10	Death under 5 years against live birth rate	1.4 per live birth	1.3 per live birth	1.3 per live birth
2.11	HIV positive 15-24 years (excl. ANC) rate	4.39% (9460/215460)	4.39 (8987/204687)	4.39 (8987/204687)
2.12	ART adult remain in care rate (12 months)	90% (34349/38166)	90% (51079/56754)	90% (51079/56754)
2.13	ART child remain in care rate (12 months)	90%	90%	90%

Programme 2: District Health Services		Estimated Annual Targets		
		2023/24	2024/25	2023/24
		(2029/2254)	(3600/4000)	(3600/4000)
2.14	ART adult - viral load suppressed rate (12 months)	90% (27823/30914)	90% (2916/3240)	90% (2916/3240)
2.15	ART child - viral load suppressed rate (12 months)	90% (1643/1826)	90% (2916/3240)	90% (2916/3240)
2.16	All DS-TB client LTF rate	7.5% (790/10532)	7.5% (737/10532)	87% (737/10532)
2.17	All DS-TB client treatment success rate	79% (8320/10532)	79% (8426/10532)	79% (8426/10532)
2.18	TB Rifampicin resistant/MDR/pre-XDR treatment success rate	65% (233/358)	66% (236/358)	66% (236/358)
2.19	TB XDR treatment start rate	100% (1/1)	100% (1/1)	100% (1/1)
2.20	Couple year protection rate	55% (932102/1694730)	56% (949049/1694730)	56% (949049/1694730)
2.21	Delivery 10 to 19 years in facility rate	13.5% (18951/140384)	13% (18249/140384)	13% (18249/140384)
2.22	Antenatal 1st visit before 20 weeks rate	70% (99116/141594)	75% (106196/141594)	75% (106196/141594)
2.23	Mother postnatal visit within 6 days rate	96% 134769/140384	96% 134769/140384	96% 134769/140384
2.24	Neonatal (<28 days) death in facility rate	11.5 per 1000 live births	11 per 1000 live births	11% per 1000 live births
2.25	Live birth under 2500g in facility rate	11.5%	11%	11%
2.26	Infant 1st PCR test positive around 10 weeks rate	0.6% 126/21071	0.5% 138/22925	0.5% 138/22925
2.27	Immunisation under 1 year coverage	78% 9793/125552	80% 100937/126172	80% 100937/126172
2.28	Measles 2nd dose coverage	80% 100038/125000	85% 106444/125229	85% 106444/125229
2.29	Vitamin A 12-59 months coverage	50% 264993/529986	55% 291492/529986	55% 291492/529986
2.30	Malaria case fatality rate	<1% 35/3461	<1% 35/3461	<1% 35/3461

Programme 3: Emergency Medical Services

Programme purpose: To render emergency medical services including ambulance service, special operations, and communications and air ambulance service; and render efficient Planned Patient Transport. Therefore, provide for pre-hospital Emergency Medical Services including Inter-hospital transfers.

Policy objectives

- Implement the National Health System Priorities and Emergency Medical Services norms and standards.

Tables 7.5(a) and 7.5(b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.5(a): Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

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. Emergency Transport	817 796	855 667	903 533	906 066	994 571	994 571	1 303 667	1 088 841	1 121 774
Total payments and estimates	817 796	855 667	903 533	906 066	994 571	994 571	1 303 667	1 088 841	1 121 774

Table 7.5(b): Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	796 791	806 772	873 177	870 425	898 982	946 113	967 406	1 001 440	1 030 394
Compensation of employees	715 598	722 423	757 419	763 478	784 415	784 415	803 131	845 241	863 008
Goods and services	81 193	84 349	115 758	106 947	114 567	161 698	164 275	156 199	167 386
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 016	939	2 338	758	2 258	2 258	1 261	959	1 002
Provinces and municipalities	578	250	580	465	465	507	955	638	667
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 438	689	1 758	293	1 793	1 751	306	321	335
Payments for capital assets	18 989	47 956	28 018	34 883	93 331	46 200	335 000	86 442	90 378
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 989	47 956	28 018	34 883	93 331	46 200	335 000	86 442	90 378
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	817 796	855 667	903 533	906 066	994 571	994 571	1 303 667	1 088 841	1 121 774

Programme 3: Emergency Medical Services reflects increasing expenditure trend of 3.5 percent from 2019/20 to 2022/23 financial years. The programme grows by 43.9 percent in 2023/24, reduction of 16.5 percent in 2024/25 and a growth of 3.0 percent in 2025/26 financial year. The significant growth is to acquire one hundred Emergency Medical Services (EMS) vehicles (Ambulances and Planned Patient Transport).

Minimal upward growth of 2.2 percent from 2019/20 to 2023/24 financial year which mainly catered for the headcount with minimal growth of increment. **Compensation of Employees** increases by 5.2 percent in 2023/24 and 2024/25 and 2.1 percent in 2025/26 financial year. The allocation caters for the existing number of personnel with benefits and CoE liabilities (pay and grade progression).

Increased expenditure on **Goods and Services** by 9.6 percent from 2019/20 to 2022/23 financial year for the provision of aero-medical services and maintenance of EMS vehicles. **Goods and Services** increases by 53.6 percent in 2023/24, negative growth of 4.9 percent in 2024/25 and growth of 7.2 percent in 2025/26 financial year. The significant growth is to cater for maintenance of EMS vehicles and provision of aero-medical services.

Payment for Capital Assets has grown by 22.5 percent from 2019/20 to 2022/23 financial year for the replacement of EMS vehicles which was not adequate. **CAPEX** grows by 860.4 percent in 2023/24, negative growth of 74.2 percent in 2024/25 and positive growth of 4.6 percent in 2025/26 financial year. Significant growth is mainly for the acquisition of one hundred EMS vehicles and medical equipment. An amount of R50.0 million, R52.250 million and R54.654 million has been earmarked for acquisition of Ambulances.

Service Delivery Measures

Programme 3: Emergency Medical Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
3.1	EMS P1 urban response under 30 minutes rate	65% 347/534	70% 374/534	78% 416/534
3.3	EMS P1 rural response under 60 minutes rate	70% 2366/3379	75% 2535/3379	78% 2636/3379

Programme 4: Provincial Hospital Services

Programme purpose: *The delivery of hospital services, which are accessible, appropriate, and effective and to provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. Programme objectives include the rendering of hospital services at a general specialist level and a platform for training of health workers and research; and providing specialist psychiatric hospital services for people with mental illness and intellectual disability and providing a platform for the training of health workers and research and tuberculosis hospital services.*

Policy objectives

- Implementing the National Health System Priorities; national policies on conditional grants and hospital revitalisation programme as well as the National Health, Mental Health and Pharmacy Acts.
- To review and implement the Service Transformation Plan.

Table 7.6 (a) and 7.6 (b) below provide a summary of payments and estimates per sub-programme and economic classification over seven-year period.

Table 7.6(a): Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. General (Regional) Hospital	2 069 324	2 061 211	2 149 379	2 118 399	2 140 617	2 140 617	2 242 623	2 286 788	2 369 236
2. Psychiatric/Mental Hospital	567 535	567 072	580 362	612 098	599 283	599 283	624 846	640 705	669 410
3. Tb Hospitals	-	36 276	41 579	44 887	61 386	61 386	46 862	49 112	51 313
Total payments and estimates	2 636 859	2 664 559	2 771 320	2 775 384	2 801 286	2 801 286	2 914 331	2 976 605	3 089 959

Table 7.6(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	2 614 274	2 645 029	2 750 123	2 757 216	2 783 118	2 783 118	2 894 366	2 955 912	3 068 338
Compensation of employees	2 240 861	2 290 451	2 350 565	2 415 162	2 388 723	2 388 723	2 453 861	2 511 055	2 561 236
Goods and services	373 413	354 578	399 558	342 054	394 395	394 395	440 505	444 857	507 102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 985	14 149	19 999	14 534	14 534	14 548	14 801	15 521	16 216
Provinces and municipalities	82	80	88	115	115	116	146	162	169
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 903	14 069	19 911	14 419	14 419	14 432	14 655	15 359	16 047
Payments for capital assets	7 600	5 381	1 198	3 634	3 634	3 620	5 164	5 172	5 405
Buildings and other fixed structures	1 000	495	-	-	-	-	-	-	-
Machinery and equipment	6 600	4 886	1 198	3 634	3 634	3 620	5 164	5 172	5 405
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 636 859	2 664 559	2 771 320	2 775 384	2 801 286	2 801 286	2 914 331	2 976 605	3 089 959

Programme 4: Provincial Health Services has grown by 1.7 percent from 2019/20 to 2023/24 financial year mainly caters the operations of Regional Hospitals. The programme increases by 5.0 percent, 2.1 percent and 3.8 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The growth is mainly the allocation for medicine, security services and municipal services for the regional hospitals. The allocation for the programme includes the allocation for Mental Health Services which is allocated under the National Health Insurance.

Compensation of Employees reflects a minimum upward growth of 2.5 percent from 2019/20 to 2023/24 financial year which catered for the year-on-year salary increments and other related costs (i.e. pay and grade progression). CoE grows by 1.6 percent, 2.3 percent and 2.0 percent in

2023/24, 2024/25 and 2025/26 financial years respectively. The growth is mainly to cater for the existing personnel costs and contract appointment of Mental Health personnel and CoE liabilities (.i.e pay and grade progression etc) across the Province.

A downward spending of 2.9 percent on **Goods and Services** from 2019/20 to 2023/24 with an average growth of 5.2 percent over a seven-year period. **Goods and Services** grows by 28.8 percent in 2023/24, 1.0 percent in 2024/25 and 14.0 percent in 2025/26 financial year. The significant increase is to cater for the operations of hospitals and adequately funding of medicine, security services and municipal services.

A downward expenditure trends of 21.8 percent on **Payment for Capital Assets** from 2019/20 to 2023/24 as a result of acquisition of various medical equipment (i.e. theatre tables, ventilators, X-rays, high flow oxygen machines, CT scan, mammography etc. **CAPEX** increases by 42.1 percent in 2023/24, 0.2 percent in 2024/25 and 4.5 percent in 2025/26 financial year which is allocated to acquire the medical and allied equipment i.e. C arm machines for Letaba and Mokopane Hospital etc.

Service Delivery Measure

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
4.1	Patient Experience of care satisfaction rate	80%	85%	85%
4.2	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%
4.3	Patient safety incidents (PSI) case closure rate	100%	100%	100%
4.4	Maternal Mortality in facility ratio	130/ 100 000 live births	125/ 100 000 live births	120/ 100 000 live births
4.5	Child under 5 years diarrhoea case fatality rate	12.0% 10/482	1.9% 9/482	1.8% 9/482
4.6	Child under 5 years pneumonia case fatality rate	3.5% 18/511	3.0% 16/511	2.5% 13/511
4.7	Child under 5 years severe acute malnutrition case fatality rate	7.0% 15/216	6.5% 14/216	6.0% 13/216
4.8	Death under 5 years against live birth rate	2.3 per 1000 live births	2.0 per 1000 live births	1.9 per 1000 live births
4.9	Patient Experience of care satisfaction rate	85%	85%	85%
4.10	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%

Programme 4: Provincial Hospital Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
4.11	Patient safety incidents (PSI) case closure rate	100%	100%	100%

Programme 5: Central Hospital Services

Programme purpose: To provide tertiary health services and creates a platform for the training of health workers. Programme objectives include, rendering of highly specialised health care services; Provisioning of a platform for the training of health workers; and serving as specialist referral centres for regional hospitals.

Policy objectives

- Implementing the National Health System Priorities; the National Health, and Pharmacy Acts and national policies on conditional grants and hospital revitalisation programme
- Review and implement the Service Transformation Plan; and
- Modernising Tertiary Services.

Tables 7.7 (a) and 7.7 (b) below provide payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.7(a): Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Central Hospital	2 018 364	1 998 220	2 108 496	1 938 421	2 091 901	2 091 901	2 101 163	2 155 384	2 249 790
2. Ntsg	-	-	-	-	-	-	-	-	-
Total payments and estimates	2 018 364	1 998 220	2 108 496	1 938 421	2 091 901	2 091 901	2 101 163	2 155 384	2 249 790

Table 7.7(b): Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	1 981 817	1 948 402	2 062 879	1 851 981	1 958 267	1 958 267	2 003 701	2 085 222	2 152 098
Compensation of employees	1 479 204	1 481 333	1 559 945	1 461 396	1 501 187	1 501 187	1 471 880	1 450 137	1 479 103
Goods and services	502 613	467 069	502 934	390 585	457 080	457 080	531 821	635 085	672 995
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 747	8 992	14 493	923	7 423	7 423	1 014	1 076	1 124
Provinces and municipalities	57	27	37	33	33	42	90	93	97
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 690	8 965	14 456	890	7 390	7 381	924	983	1 027
Payments for capital assets	28 800	40 826	31 124	85 517	126 211	126 211	96 448	69 086	96 568
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 800	40 826	31 124	85 517	126 211	126 211	96 448	69 086	96 568
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 018 364	1 998 220	2 108 496	1 938 421	2 091 901	2 091 901	2 101 163	2 155 384	2 249 790

Programme 5: Central Hospital Services spending from 2019/20 to 2022/23 decreases by 1.3 percent due to COVID-19 funding and the programme reflects 1.8 percent growth over the seven years period. The programme increases by 8.4 percent in 2023/24, 2.6 percent in 2024/25 and 4.4 percent in 2025/26 financial year to adequately fund the operations of the Tertiary institutions. Included in the programme is an allocation of National Tertiary Services Grant (NTSG) which decreases by 2.2 percent in 2023/24 financial year and grows by 0.9 percent in 2025/26 financial year and Oncology Services Component.

Compensation of Employees reflects a downward trend of 0.4 percent from 2019/20 to 2023/24 due to reduction of Medical Specialists. Compensation of Employees grows by an average growth of 0.4 percent from 2022/23 to 2025/26 financial year. The growth will cater for the appointment of Medical Specialists and existing personnel costs including benefits and other CoE related liabilities (i.e. pay and grade progression, translations etc.).

The downward trend of 8.1 percent on **Goods and Services** from 2019/20 to 2022/23 financial year due to once off allocation for COVID-19. **Goods and Services** grows by substantial growth of 36.2 percent, 19.4 percent, and 6.0 percent in 2023/24, 2024/25 and 2025/26 financial years respectively. The substantial growth is mainly to adequately funding the operations of the Tertiary institutions (i.e. non-negotiable items and key accounts) and funding of COVID-19 activities.

Payments for Capital Assets reflects an upward trend of 43.7 percent from 2019/20 to 2022/23 financial year for acquisition of Medical Equipment (i.e. CT scan for Polokwane Hospital). CAPEX increases by 22.3 percent from 2019/20 to 2025/26 with a minimal growth of 4.1 percent over the MTEF period. The department has reprioritized funds for Academic Complex (which has

been discontinued) to fund the budget pressures on Goods and Services (i.e. non-negotiables and key accounts). Department will acquire digital ceiling suspended unit without bucky for trauma unit, digital ceiling suspended unit with supine and erect unit with bucky table two detectors bucky, MRI machine, CT scan these machines are funded by National Tertiary Services, and PAT scan funded through Oncology services.

Service Delivery Measures

Programme 5: Central Hospital Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
5.1	Patient Experience of care satisfaction rate	80%	85%	85%
5.2	Severity assessment code (SAC) 1 incident reported within 24 hours	100%	100%	100%
5.3	Patient safety incidents (PSI) case closure rate	100%	100%	100%
5.4	Maternal Mortality in facility ratio	550/ 100 000 live births	500/ 100 000 live births	450/ 100 000 live births
5.5	Child under 5 years diarrhoea case fatality rate	4.5% 3.3/74	4.5% 3.3/74	4% 3/74
5.6	Child under 5 years pneumonia case fatality rate	9.% 12/134	8.5% 11.4/134	8.% 10.7/134
5.7	Child under 5 years severe acute malnutrition case fatality rate	9.5% 1.52/16	9% 1.44/16	8.5% 1.36/16
5.8	Death under 5 years against live birth rate	4.5 per 1000 live births	4.4 per 1000 live births	4.3 per 1000 live births

Programme 6: Health Science and Training

Programme purpose: To provide training and development opportunities for actual and potential employees of the Department of Health.

Programme objectives

- Training nurses at undergraduate and post- basic level; as well as rescue and ambulance personnel;
- Providing bursaries for health science training programmes at undergraduate and post graduate levels; and
- Providing primary health care related and other skills development training.

Tables 7.8 (a) and 7.8 (b) below provide a summary of payments and estimates per sub-programme and economic classification over the seven-year period per sub-programme.

Table 7.8(a): Summary of payments and estimates by sub-programme: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Nursing Training Colleges	196 875	174 573	163 593	220 650	195 462	195 462	165 063	168 686	176 243
2. Ems: Training Colleges	3 873	3 452	2 610	5 101	5 177	5 177	4 870	5 104	5 333
3. Bursaries	133 307	129 471	81 538	196 306	84 355	81 464	97 264	82 250	85 935
4. Primary Health Care Training	-	-	-	-	-	-	-	-	-
5. Other Training	152 009	237 119	251 132	388 660	428 660	431 551	416 749	406 407	440 456
Total payments and estimates	486 064	544 615	498 873	810 717	713 654	713 654	683 946	662 447	707 967

Table 7.8(b): Summary of payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	360 063	415 584	414 697	630 945	590 633	590 633	572 047	560 772	601 737
Compensation of employees	338 858	400 887	398 977	590 589	564 277	564 277	543 612	530 888	562 314
Goods and services	21 205	14 697	15 720	40 356	26 356	26 356	28 435	29 884	39 423
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	125 952	126 965	83 761	178 384	121 633	121 633	111 899	101 675	106 230
Provinces and municipalities	124	127	128	130	130	130	135	141	147
Departmental agencies and accounts	-	-	-	-	-	42 890	20 000	25 000	26 120
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125 828	126 838	83 633	178 254	121 503	78 613	91 764	76 534	79 963
Payments for capital assets	49	2 066	415	1 388	1 388	1 388	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49	2 066	415	1 388	1 388	1 388	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	486 064	544 615	498 873	810 717	713 654	713 654	683 946	662 447	707 967

An upward spending trends of 18.6 percent from 2019/20 to 2022/23 financial year as a result of funds for Cuban Doctor Programme and Limpopo Medical School. Programme 6: Health Science and Training decreases by 15.6 percent in 2023/24 and an average negative growth of 4.4 percent over the MTEF period. Significant decline in 2023/24 financial year is mainly the reduction in number of bursary holders maintained on the Cuban Doctors programme by the department. The programme includes Health Profession Training and Development grant (Statutory Human Resources component and Training & Development component) which provides training for Medical Interns, Community Services and Medical Registrars. These grants are mainly Compensation of Employees components.

Increased spending on **Compensation of Employees** averagely by 20.3 percent from 2019/20 to 2023/24 financial year which catered the appointment of Medical Registrar and headcount salaries including the benefits and other CoE related costs (i.e. pay and grade progression etc.). **Compensation of Employees** increases by 8.8 percent from 2019/20 to 2025/26 and reduction

of 1.6 percent over the MTEF period. The declining allocation over the MTEF will cater for the appointment of Medical Registrars and the existing staff salaries and other CoE related costs.

Expenditure increased on **Goods and Services** by average growth of 23.9 percent from 2019/20 to 2022/23 financial year due to the number of Cuban Doctor Programme bursary holders funded as the department was catering for the travelling costs and accommodation for 18 months programme in South Africa. **Goods and Services** grows by significantly by 10.9 percent over the seven years period and decline by 0.8 percent over the MTEF period. The declining growth is to cater the operations of training colleges, travelling costs for students on the Cuban Doctor Programme (including 18 months programme) and acquisition of minor assets.

An upward spending on **Transfers and Subsidies** of 12.3 percent from 2019/20 to 2022/23 financial year due the tuition fees paid for bursary holders on Cuban Doctor Programme and inland students. **Transfers and subsidies** decline by 2.8 percent over the seven years period mainly as a result of the number of students completing their studies. The item further decline by 37.3 percent and 9.1 percent in 2023/24 and 2024/25 respectively and grows by the minimal growth of 4.5 percent in 2025/26 financial year. The reduction is due to year-on-year reduction of students on Cuban Doctor programme and inland and the Department has set aside funds to fund the new intake of Nursing students on a new accredited programme.

Service Delivery Measures

Programme 6: Health Science and Training		Estimated Annual Targets		
		2022/23	2023/24	2024/25
6.1	Number of final Cuban learners writing board examination	137	23	4

Programme 7: Health Care Support Services

Programme purpose: *To render support services as required by the Department to realise its aim and incorporating all aspects of rehabilitation.*

Programme objectives

- Rendering pharmaceuticals, including managing the supply of pharmaceuticals and medical sundries to hospitals, community health centers and clinics; and
- Providing support services including rehabilitation services and specialized orthotic and prosthetic services as well as forensic and medico legal services.

Tables 7.9 (a) and 7.9 (b) below provide summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.9(a): Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Forensic Pathology Services	40 755	40 507	47 024	50 729	52 178	52 178	47 779	50 404	52 663
2. Orthotic & Prosthetic Services	5 790	5 167	4 987	6 273	16 383	16 383	9 680	10 145	10 600
3. Medical Trading Account	95 953	540 515	517 215	317 597	159 661	159 661	93 327	96 508	100 832
Total payments and estimates	142 498	586 189	569 226	374 599	228 222	228 222	150 786	157 057	164 095

Table 7.9(b): Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	141 780	585 864	568 359	373 206	226 829	226 829	150 359	156 610	163 628
Compensation of employees	96 625	100 671	101 259	100 821	104 334	104 334	95 367	99 945	99 424
Goods and services	45 155	485 193	467 100	272 385	122 495	122 495	54 992	56 665	64 204
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	190	169	210	293	293	293	305	319	333
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190	169	210	293	293	293	305	319	333
Payments for capital assets	528	156	657	1 100	1 100	1 100	122	128	134
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	528	156	657	1 100	1 100	1 100	122	128	134
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142 498	586 189	569 226	374 599	228 222	228 222	150 786	157 057	164 095

Expenditure patterns for the programme has increased by 38.0 percent from 2019/20 to 2022/23 financial year as a result of decline of funds for COVID-19 Personal Protective Equipment (PPE) under the departmental depot. Programme 7: Health Care Support Services declines by 59.7 percent in 2023/24 and grows by 4.2 percent and 4.5 percent in 2024/25 and 2025/26 financial years respectively. The significant growth is mainly due to the earmarked allocation for acquisition of PPE for CoVID-19.

Compensation of Employees spending increased averagely by 1.4 percent from 2019/20 to 2023/24 financial year because of minimum salary adjustment implemented in 2021/22 and 2022/23. Personnel budget grows by 0.5 percent from 2019/20 to 2025/26 and declines by 0.5 percent over the MTEF period. The allocation will cater the current headcount and CoE liabilities (pay and grade progression etc).

An upward expenditure trend on **Goods and Services** of 82.0 percent in 2019/20 to 2022/23 for spending on the acquisition of Personal Protective Equipment (PPE) for COVID-19 prevalence which was mainly funded during the 2020/21, 2021/22 and 2022/23 financial year. The Goods and

Services declines by 79.8 percent in 2023/24 and grows by 3.0 percent and 13.3 percent in 2024/25 and 2025/26 financial year respectively. The programme will continue to distribute chronic medication through Central Chronic Medication Dispensary and Distribution (CCMDD) and ensure that there are sufficient Personal Protective Equipment (PPE) in the facilities.

Expenditure from 2019/20 to 2022/23 has increased by 27.7 percent and there is a reduction of growth of 20.4 percent from 2019/20 to 2025/26 financial year. The spending was mainly for the acquisition of forensic and depot machinery and equipment. **Payments for Capital Assets** reflects a negative growth of 88.9 percent in 2023/24 and a positive growth of 4.9 percent for 2024/25 and 4.7 percent in 2025/26 financial year.

Service Delivery Measures

Programme 7: Health Care Support Services		Estimated Annual Targets		
		2023/24	2024/25	2025/26
7.1	Availability of essential medicines at:			
	Depot	70% (209/298)	73% (218/298)	75% (224/298)
	Hospitals	80% (292/365)	80% (303/365)	80% (310/365)
	PHC	80 % (145/181)	83 % (150/181)	85 % (156/181)

Programme 8: Health Facilities Management

Programme purpose: To provide planning, equipping new facilities/assets, and upgrading, rehabilitation and maintenance of hospitals, clinics and other facilities.

Programme objectives

- Providing new facilities for community health centres, clinics, community, provincial, specialised and tertiary hospitals; Upgrading community health centres, clinics, community, provincial, specialised and academic hospitals; and maintaining community health centres, clinics, community, specialised and academic hospitals.

Tables 7.10 (a) and 7.10 (b) below provides a summary of payments and estimates per sub-programme and economic classification over the seven-year period.

Table 7.10(a): Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
1. Community Health Facilities	699 211	869 374	1 052 029	624 860	952 717	952 717	799 653	751 306	810 510
2. District Hospital Services	61 423	48 874	11 042	74 673	70 673	70 673	-	-	-
3. Provincial Hospital Services	25 138	21 722	5 109	43 540	22 540	22 540	-	-	-
4. Tertiary Hospital	21 812	45 319	21 262	15 220	50 765	50 765	51 484	37 851	39 547
5. Other Facilities	121	935	195 091	1 672	1 672	1 672	500	600	627
Total payments and estimates	807 705	986 224	1 284 533	759 965	1 098 367	1 098 367	851 637	789 757	850 684

Table 7.10(b): Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	471 884	609 531	1 082 810	320 637	755 711	755 668	531 933	470 377	516 996
Compensation of employees	8 152	7 521	10 948	18 000	15 895	15 895	19 000	20 000	20 000
Goods and services	463 732	602 010	1 071 862	302 637	739 816	739 773	512 933	450 377	496 996
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	335 821	376 693	201 723	439 328	342 656	342 699	319 704	319 380	333 688
Buildings and other fixed structures	240 763	336 531	195 526	429 128	332 456	332 456	307 182	306 858	320 605
Machinery and equipment	95 058	40 162	6 197	10 200	10 200	10 243	12 522	12 522	13 083
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	807 705	986 224	1 284 533	759 965	1 098 367	1 098 367	851 637	789 757	850 684

Programme 8: Health Facilities Management has decreased by an average of 2.0 percent from 2019/20 to 2022/23 financial year mainly as a result of the allocation for COVID (provision of space). The programme increases averagely by 0.9 percent from 2019/20 to 2025/26 and a growth of 3.8 percent from 2022/23 to 2025/26 financial year. Minimal growth is mainly as a result of reduction of Health Facility Revitalisation Grant which decreases by 7.9 percent in 2023/24 and decline further by 0.2 percent over the MTEF period.

Goods and Services has decreased significantly by 13.3 percent from 2019/20 to 2022/23 financial year as a result of funding allocated for COVID-19 during 2020/21 and 2021/22 financial year. Goods and Services indicates a minimal growth of 1.2 percent from 2019/20 to 2025/26 with a significant growth of 18.0 percent from 2022/23 to 2025/26 financial year. Significant growth is due to provision of funds for maintenance of infrastructure and non-infrastructure (machinery and equipment) projects.

An increased expenditure on **Payment for Capital Assets** by 9.4 percent from 2019/20 to 2022/23 due to the funds allocated for CoVID-19 during 2020/21 and 2021/22. These funds were allocated to locate space at the facilities for the increased number of CoVID-19 patients. The allocation for payment for capital assets is decreasing by 8.8 percent over the MTEF period as a result of the

reduction of the allocation on the Health Facility Revitalisation Grant. The department will continue to acquire machinery and equipment for the completed infrastructure projects.

Service Delivery Measures

Programme 8: Health Facilities Management		Estimated Annual Targets		
		2023/24	2024/25	2025/26
8.1	Percentage of Health facilities with completed capital infrastructure project	0.5% (3/614)	2% (6/614)	2% (12/614)

Other programme information

Personnel numbers and costs

Tables 7.11 reflects personnel numbers and costs over the seven-year period.

Table 7.11: Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2022/23 - 2025/26				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		Personnel growth rate	Costs growth rate	% Costs of Total		
	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					
Salary level																			
1-7	32 204	4 706 776	32 225	6 155 014	32 132	7 445 412	29 672	1 172	30 844	8 463 871	32 637	8 443 600	32 637	8 692 160	32 637	8 834 857	1.9%	1.4%	51.6%
8-10	7 196	7 063 605	7 318	6 072 211	7 311	5 710 024	7 802	54	7 866	5 581 420	8 963	5 662 093	8 963	5 697 794	8 963	5 868 190	2.9%	1.7%	34.0%
11-12	2 593	2 760 742	2 752	2 619 984	2 752	2 159 499	1 843	973	2 816	2 188 179	2 976	2 031 650	2 976	2 017 054	2 976	2 073 729	1.9%	-1.8%	12.5%
13-16	78	1 278 814	80	1 172 219	80	89 575	67	-	67	366 654	133	318 121	133	303 492	133	313 499	25.7%	-5.1%	2.0%
Other	1	389 279	1	1 980	1	1 980	-	1	1	2 037	2	2 037	2	2 037	2	2 037	26.0%	-	0.0%
Total	42 072	15 048 215	42 376	14 966 409	42 276	15 406 490	39 384	2 200	41 584	16 602 161	44 311	16 447 701	44 311	16 712 537	44 311	17 092 312	2.1%	1.0%	100.0%
Programme																			
1. Administration	415	250 040	440	240 293	440	237 808	377	5	382	251 071	455	256 160	455	259 160	455	264 861	6.0%	1.8%	1.5%
2. District Health Services	32 114	9 918 877	32 525	9 722 830	32 425	9 989 569	30 697	1 353	32 050	10 990 223	34 091	10 803 082	34 091	10 998 073	34 091	11 240 329	2.1%	0.8%	65.9%
3. Emergency Medical Services	1 970	715 598	1 955	722 423	1 955	757 419	1 875	-	1 875	784 415	1 945	803 131	1 945	845 241	1 945	863 008	1.2%	3.2%	4.9%
4. Provincial Hospital Services	3 958	2 240 861	3 891	2 290 451	3 891	2 350 565	3 348	435	3 783	2 388 723	3 986	2 453 433	3 986	2 511 055	3 986	2 561 236	1.8%	2.4%	14.8%
5. Central Hospital Services	2 838	1 479 204	2 961	1 481 333	2 961	1 559 945	2 655	396	3 051	1 501 187	3 388	1 471 880	3 388	1 450 137	3 388	1 479 103	3.6%	-0.5%	8.8%
6. Health Sciences And Training	615	338 858	447	400 887	447	388 977	270	1	271	564 277	273	543 612	273	530 888	273	562 314	0.2%	-0.1%	3.3%
7. Health Care Support Services	143	96 625	138	100 671	138	101 259	127	9	136	104 334	137	95 367	137	95 945	137	99 424	0.2%	-1.6%	0.6%
8. Health Facilities Management	18	8 152	18	7 521	18	10 948	35	-	35	15 899	35	19 000	35	20 000	35	20 000	-	8.0%	0.1%
Direct charges	1	-	1	-	1	-	-	1	1	2 037	1	2 037	1	2 037	1	2 037	-	-	0.0%
Total	42 072	15 048 215	42 376	14 966 409	42 276	15 406 490	39 384	2 200	41 584	16 602 161	44 311	16 447 701	44 311	16 712 537	44 311	17 092 312	2.1%	1.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 655	3 215 238	9 794	3 213 652	8 890	3 257 372	7 721	234	7 955	3 270 787	8 225	3 517 470	8 225	3 567 109	8 225	3 726 915	1.1%	4.4%	21.0%
Professional Nurses, Staff Nurses and Nursing Assistants	17 894	7 457 262	16 912	6 566 712	16 217	6 790 485	15 249	484	15 733	7 734 852	16 266	7 260 103	16 266	7 217 728	16 266	7 341 082	1.1%	-1.7%	44.2%
Legal Professionals	6	7 552	8	7 967	4	8 505	8	-	8	8 808	8	9 196	8	9 637	8	10 069	1.1%	4.6%	0.1%
Social Services Professions	49	24 433	45	25 777	41	27 695	45	-	45	29 029	47	29 754	47	31 182	47	32 579	1.1%	3.9%	0.2%
Engineering Professions and related occupations	4	7 470	6	7 882	255	8 616	6	37	43	8 715	44	9 098	44	9 535	44	9 962	1.1%	4.6%	0.1%
Medical and related professionals	4 255	2 836 025	4 406	3 578 865	4 645	3 657 747	4 006	1 029	5 035	3 804 367	5 206	3 954 036	5 206	4 067 096	5 206	4 080 357	1.1%	2.4%	23.7%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 854	994 342	1 850	1 091 231	2 768	1 153 549	1 789	416	2 205	1 218 961	2 280	1 116 177	2 280	1 234 043	2 280	1 289 329	1.1%	1.9%	7.4%
Others such as interns, EPMP, learnerships,	9 355	505 893	9 355	476 323	9 456	502 521	10 560	-	10 560	526 642	12 235	549 831	12 235	576 205	12 235	602 019	5.0%	4.6%	3.4%
Total	42 072	15 048 215	42 376	14 966 409	42 276	15 406 490	39 384	2 200	41 584	16 602 161	44 311	16 447 701	44 311	16 712 537	44 311	17 092 312	2.1%	1.0%	100.0%

A reduction of an average growth of 1.2 percent which represents 488 personnel numbers (headcount) from 2019/20 to 2022/23 financial year. The personnel grows averagely by 2.1 percent while the cost grows by 1.0 percent from 2022/23 to 2025/26 financial year. Programme 2: District Health Services is the highest programme with percentage share which represents an average share of 65.9 percent over the MTEF period as a result of the Health Professionals and Support Staff at the district Hospitals, Primary Health and District Offices. Programme 5: Central Hospital

is the second highest programme which represents 14.8 percent of the personnel cost share mainly as a result of two Tertiary Hospitals i.e. Pietersburg and Mankweng Hospital.

Department will continuously appoint students in January each year and some who have completed during the financial year for training as a statutory requirement (Health Professionals - interns/ community services) by Health Profession Council of South Africa (HPCSA) and other relevant bodies.

Training

Information on training

Tables 7.12 provides summary of payments and information on training per programme over the seven-year period.

Table 7.12: Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23		2023/24	2024/25	2025/26
Number of staff	42 072	42 376	42 276	41 584	41 584	41 584	44 311	44 311	44 311
Number of personnel trained	4 712	3 769	5 700	5 984	5 984	5 984	5 984	5 984	5 984
<i>of which</i>									
Male	1 438	1 150	1 048	1 100	1 100	1 100	1 100	1 100	1 100
Female	3 274	2 619	4 652	4 884	4 884	4 884	4 884	4 884	4 884
Number of training opportunities	3 553	3 748	29	30	30	30	30	30	30
<i>of which</i>									
Tertiary	3 444	3 633	4	4	4	4	4	4	4
Workshops	33	35	23	24	24	24	24	24	24
Seminars	76	80	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	50	55	55	765	765	765	765	765	765
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	223	235	105	110	110	110	110	110	110
Payments on training by programme									
1. Administration	56	1 021	55	-	-	31	-	-	-
2. District Health Services	2 609	1 120	6 050	180	180	110	226	237	248
3. Emergency Medical Services	-	-	-	-	-	-	-	-	-
4. Provincial Hospital Services	-	-	-	-	-	-	-	-	-
5. Central Hospital Services	-	-	111	-	-	-	-	-	-
6. Health Sciences And Training	486 064	544 615	498 873	810 717	713 654	713 654	683 946	662 447	707 967
7. Health Care Support Services	-	-	-	-	-	-	-	-	-
8. Health Facilities Management	-	-	75	100	100	100	-	-	-
Total payments on training	488 729	546 756	505 164	810 997	713 934	713 895	684 172	662 684	708 215

The table above indicates the training budget and the number of officials to be trained. Included in the table is Programme 6: Health Sciences and Training which aims to provide training needs of Health Professionals (interns, community services and Medical Registrars) and other officials within the department. Department is required by the Skills Development Act to allocate at least 1.0 percent of the departmental annual wage bill for staff training on Human Resource Development.

The training costs include the costs of staff (lecturers) and other operating costs in Programme 6: Health Sciences and Training. Training is provided and bursaries are awarded for development of existing Health Professionals. The department has several training programmes aimed at developing and retaining skills of Health Professionals. These includes training at nursing colleges, Cuban Doctors' programme, emergency medical rescue and ambulance personnel, Primary Health Care as well as registrar training programmes in respect of Medical Specialist training. Programme 6: Health Science and Training is allocated highest in terms of training costs which include the operational costs and stipend for student nurse.

An upward trend of expenditure of 46.1 percent from 2019/20 to 2022/23 financial year mainly as a result of the number of bursary holders funded on the Cuban Doctor programme and inland students. The training allocation decreases by 15.6 percent in 2023/24 financial year and further reduction of 4.4 percent in the outer year.

Annexures to Vote 07: Health

2023 Estimates of Provincial Revenue and Expenditure

Table 7.13: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	176 953	136 994	149 790	177 975	177 975	177 975	185 805	194 723	202 375
Sale of goods and services produced by department (excluding capital assets)	176 125	136 265	148 822	177 171	177 171	177 171	184 966	193 844	201 461
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	6 999	5 434	7 469	5 994	5 994	5 994	6 257	6 558	2 544
Other sales	169 126	130 831	141 353	171 177	171 177	171 177	178 709	187 286	198 917
Of which									
Health patient fees	105 270	66 226	85 387	103 507	103 507	103 507	108 061	113 248	117 698
Other (Specify)	47 228	48 701	40 139	51 157	51 157	51 157	53 408	55 971	58 171
Other (Specify)	1 499	1 941	2 104	2 237	2 237	2 237	2 336	2 448	2 544
Other (Specify)	13 164	13 336	12 999	13 582	13 582	13 582	14 180	14 860	15 444
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	828	729	968	804	804	804	839	879	914
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	453	222	421	-	-	-	-	-	-
Interest	453	222	421	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	7 828	8 043	13 006	4 933	4 933	4 933	5 150	5 397	8 385
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	7 828	8 043	13 006	4 933	4 933	4 933	5 150	5 397	8 385
Transactions in financial assets and liabilities	22 612	16 981	17 749	18 729	18 729	18 729	19 553	20 492	21 400
Total departmental receipts	207 846	162 240	180 966	201 637	201 637	201 637	210 508	220 612	232 160

Table 7.14(a): Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	20 215 880	20 960 648	21 957 356	21 554 107	22 509 875	22 549 860	22 604 423	23 319 097	24 271 012
Compensation of employees	15 048 215	14 966 409	15 406 490	16 718 977	16 602 161	16 602 161	16 447 701	16 712 537	17 092 312
Salaries and wages	13 176 449	13 024 941	13 474 603	14 761 475	14 752 505	14 745 952	14 518 485	14 710 575	14 998 454
Social contributions	1 871 766	1 941 468	1 931 887	1 957 502	1 849 656	1 856 209	1 929 216	2 001 962	2 093 858
Goods and services	5 167 665	5 994 239	6 550 866	4 835 130	5 907 714	5 947 699	6 156 722	6 606 560	7 178 700
Administrative fees	452	1 689	160	233	233	354	144	145	151
Advertising	1 396	1 467	5 178	7 176	2 288	2 478	700	1 176	1 176
Minor assets	14 680	31 354	26 733	20 637	23 827	24 108	22 588	18 358	18 955
Audit cost: External	17 630	17 050	16 309	17 075	17 075	17 075	18 870	19 776	20 662
Catering: Departmental activities	2 794	722	9 719	2 060	1 686	2 293	724	140	2 242
Communication (G&S)	68 731	76 632	88 099	87 480	88 731	90 236	88 573	96 931	114 416
Computer services	124 243	139 887	118 018	143 396	148 396	91 377	172 453	179 771	202 825
Consultants and professional services: Business and advisory services	50 408	102 747	64 531	90 823	152 380	155 149	98 650	95 217	109 335
Laboratory services	599 348	526 439	549 332	405 529	600 904	651 724	638 620	672 184	746 709
Legal services	-	16 580	37 293	-	-	26 562	35 000	16 000	16 717
Contractors	292 820	152 412	268 232	122 219	145 025	184 980	103 808	106 858	111 689
Agency and support / outsourced services	184 900	165 224	113 388	120 996	116 914	143 137	182 338	189 737	195 736
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	161 251	149 892	168 443	121 272	138 072	152 594	171 750	177 903	189 873
Inventory: Clothing material and accessories	10 649	11 134	8 942	6 456	6 997	8 007	18 820	2 564	2 678
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	138 154	137 649	155 629	138 734	168 734	146 970	166 593	170 192	199 423
Inventory: Chemicals, fuel, oil, gas, wood and coal	15 197	13 705	19 449	12 304	12 304	44 790	51 949	60 265	62 965
Inventory: Materials and supplies	-	-	-	2 950	2 950	2 950	-	10 000	10 000
Inventory: Medical supplies	556 166	1 197 121	823 092	732 298	590 756	581 334	541 096	624 894	651 721
Inventory: Medicine	1 583 319	1 660 617	1 785 095	1 499 518	1 700 518	1 798 656	1 839 147	2 060 531	2 141 757
Inventory: Other supplies	20 597	39 966	33 699	21 507	23 800	25 130	18 127	18 895	19 741
Consumable supplies	110 576	136 755	138 854	142 506	159 644	155 013	177 139	192 848	230 388
Consumable: Stationery, printing and office supplies	35 276	41 868	42 051	62 290	59 485	58 964	91 710	68 912	152 579
Operating leases	12 896	11 628	13 101	11 415	12 517	13 207	15 793	15 456	16 298
Property payments	1 091 996	1 255 580	1 575 417	895 751	1 532 862	1 332 054	1 401 324	1 493 522	1 652 910
Transport provided: Departmental activity	3 301	3 387	4 593	2 290	6 948	9 159	3 581	3 719	3 886
Travel and subsistence	51 445	21 359	55 808	55 504	41 369	72 783	50 734	63 564	45 175
Training and development	3 104	2 146	6 616	5 647	5 647	5 656	5 593	5 862	6 125
Operating payments	10 479	75 501	417 323	99 995	101 259	101 105	171 776	176 864	185 787
Venues and facilities	3 936	3 651	4 857	7 068	6 393	7 433	19 122	9 276	9 317
Rental and hiring	1 921	77	905	-	40 000	42 421	50 000	55 000	57 464
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	307 421	342 760	335 844	299 967	264 016	268 296	253 601	219 607	229 354
Provinces and municipalities	1 848	1 509	1 940	1 688	1 688	1 792	2 399	2 167	2 263
Provinces	1 848	1 509	1 940	1 688	1 688	1 792	2 399	2 167	2 263
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 848	1 509	1 940	1 688	1 688	1 792	2 399	2 167	2 263
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83 572	79 233	-	18 486	-	42 890	20 000	25 000	26 120
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	83 572	79 233	-	18 486	-	42 890	20 000	25 000	26 120
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	222 001	262 018	333 904	279 793	262 328	223 614	231 202	192 440	200 971
Social benefits	97 046	135 784	254 638	101 786	101 786	105 963	115 396	90 950	94 934
Other transfers to households	124 955	126 234	79 266	178 007	160 542	117 651	115 806	101 490	106 037
Payments for capital assets	483 745	726 277	615 291	871 515	819 705	775 440	914 200	655 875	707 505
Buildings and other fixed structures	257 995	353 729	217 137	543 528	371 230	371 230	307 182	306 858	320 605
Buildings	257 995	353 729	217 137	543 528	371 230	371 230	307 182	306 858	320 605
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	225 750	372 548	398 154	327 987	448 475	404 210	607 018	349 017	386 900
Transport equipment	25 364	78 868	62 758	83 832	128 533	86 616	356 668	95 116	99 338
Other machinery and equipment	200 386	293 680	335 396	244 155	319 942	317 594	250 350	253 901	287 562
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 229	692	1 270	-	-	-	-	-	-
Total economic classification	21 011 275	22 030 377	22 909 761	22 725 589	23 593 596	23 593 596	23 772 224	24 194 579	25 207 871

Table 7.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	288 823	275 208	280 406	294 143	296 149	312 442	299 087	304 050	317 669
Compensation of employees	250 040	240 293	237 808	261 138	253 167	253 167	258 197	261 197	266 898
Salaries and wages	220 274	210 485	207 593	226 081	217 081	217 081	222 332	223 624	227 654
Social contributions	29 766	29 808	30 215	35 057	36 086	36 086	35 865	37 573	39 244
Goods and services	38 783	34 915	42 598	33 005	42 982	59 275	40 890	42 853	50 771
Administrative fees	12	1 610	11	-	-	37	-	-	-
Advertising	952	66	-	-	-	190	-	-	-
Minor assets	110	-	2	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	837	554	243	-	-	286	-	-	-
Communication (G&S)	6 425	6 505	10 457	7 445	7 445	11 909	10 754	9 698	12 132
Computer services	-	-	102	-	-	726	-	-	-
Consultants and professional services: Business and advisory services	510	47	518	-	-	44	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	135	-	-	906	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	77	-	134	134	134	244	256	267
Inventory: Clothing material and accessories	91	30	-	30	30	30	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	10	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-1	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	347	12	90	15	15	311	-	-	-
Consumable supplies	568	1 021	675	1 009	1 023	1 023	625	655	684
Consumable: Stationery, printing and office supplies	608	579	2 342	768	768	768	924	968	1 011
Operating leases	2 128	4 012	3 854	2 618	2 918	3 352	3 788	2 994	3 128
Property payments	13 495	10 234	12 572	13 042	22 705	12 705	19 701	20 575	24 497
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 350	3 925	6 288	2 900	2 900	21 394	-	-	-
Training and development	56	1 021	55	-	-	31	-	-	-
Operating payments	5 631	4 625	4 332	5 044	5 044	5 044	4 854	7 707	9 052
Venues and facilities	663	598	912	-	-	385	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 093	1 170	2 387	1 590	1 590	1 590	1 601	1 677	1 752
Provinces and municipalities	57	33	77	35	35	35	30	31	32
Provinces	57	33	77	35	35	35	30	31	32
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	57	33	77	35	35	35	30	31	32
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 036	1 137	2 310	1 555	1 555	1 555	1 571	1 646	1 720
Social benefits	6 036	1 137	2 310	1 555	1 555	1 555	1 571	1 646	1 720
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 019	614	1 401	463	163	163	300	300	313
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 019	614	1 401	463	163	163	300	300	313
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 019	614	1 401	463	163	163	300	300	313
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	4 229	692	1 270	-	-	-	-	-	-
Total economic classification	300 164	277 684	285 464	296 196	297 902	314 195	300 988	306 027	319 734

Table 7.14(c): Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	13 560 448	13 674 258	13 924 905	14 455 554	15 000 186	14 976 790	15 185 524	15 784 714	16 420 152
Compensation of employees	9 918 877	9 722 830	9 989 569	11 108 393	10 990 163	10 990 163	10 802 653	10 994 074	11 240 329
Salaries and wages	8 676 672	8 441 586	8 715 262	9 920 613	9 846 252	9 839 699	9 603 499	9 756 212	9 944 791
Social contributions	1 242 205	1 281 244	1 274 307	1 187 780	1 143 911	1 150 464	1 199 154	1 237 862	1 295 538
Goods and services	3 641 571	3 951 428	3 935 336	3 347 161	4 010 023	3 986 627	4 382 871	4 790 640	5 179 823
Administrative fees	95	57	80	100	100	115	-	-	-
Advertising	427	1 401	5 178	7 076	2 188	2 188	600	1 076	1 072
Minor assets	5 383	29 242	23 707	16 880	20 070	20 070	8 960	14 562	14 989
Audit cost: External	17 630	17 050	16 309	17 075	17 075	17 075	18 870	19 776	20 662
Catering: Departmental activities	1 772	146	8 430	2 060	1 686	1 866	700	126	2 227
Communication (G&S)	42 131	52 201	59 255	60 098	61 349	58 302	57 144	65 596	70 177
Computer services	122 224	137 568	115 619	143 396	143 396	85 373	172 453	179 771	202 825
Consultants and professional services: Business and advisory services	6 419	34 872	8 281	7 736	7 673	10 398	8 070	7 409	7 741
Laboratory services	559 006	485 984	502 381	350 943	528 810	568 809	568 906	588 624	645 405
Legal services	-	16 580	37 293	-	-	26 562	35 000	16 000	16 717
Contractors	54 981	9 007	8 941	5 896	27 004	30 838	8 400	4 146	4 332
Agency and support / outsourced services	162 587	154 856	80 947	87 617	95 617	109 518	138 128	139 865	149 441
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	130 235	105 079	93 634	76 063	92 863	65 327	106 940	111 373	120 363
Inventory: Clothing material and accessories	2 406	4 933	4 123	3 302	3 843	4 810	17 403	1 054	1 101
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	76 042	76 584	87 298	74 650	94 650	82 430	90 742	93 514	110 807
Inventory: Chemicals, fuel, oil, gas, wood and coal	10 487	11 328	15 848	8 934	8 934	30 206	30 668	43 515	45 464
Inventory: Materials and supplies	-	-	-	2 950	2 950	2 950	-	10 000	10 000
Inventory: Medical supplies	281 648	451 961	248 908	321 873	309 837	289 852	276 885	331 022	339 684
Inventory: Medicine	1 391 153	1 491 975	1 476 847	1 335 632	1 496 925	1 590 144	1 587 176	1 828 577	1 891 957
Inventory: Other supplies	9 617	30 551	24 188	11 388	13 631	13 770	7 729	7 974	8 331
Consumable supplies	58 833	73 195	66 745	82 239	97 649	95 694	103 623	114 533	144 564
Consumable: Stationery, printing and office supplies	21 052	28 939	28 233	46 032	46 227	45 706	74 361	50 733	133 035
Operating leases	4 607	3 463	5 638	5 174	5 174	5 258	5 402	5 708	5 964
Property payments	638 048	645 681	742 504	542 166	753 480	638 223	780 646	861 388	947 095
Transport provided: Departmental activity	1 670	1 590	2 934	902	5 560	6 740	942	987	1 031
Travel and subsistence	32 122	13 234	44 381	37 658	34 223	42 921	48 853	61 712	43 239
Training and development	2 609	1 120	6 050	180	180	110	226	237	248
Operating payments	3 816	70 193	216 956	92 472	93 736	93 736	165 450	167 614	175 123
Venues and facilities	2 650	2 638	3 821	6 668	5 193	5 520	18 594	8 748	8 765
Rental and hiring	1 921	-	807	-	40 000	42 116	50 000	55 000	57 464
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	150 438	190 376	212 656	103 485	116 285	120 551	122 720	98 380	102 697
Provinces and municipalities	950	992	1 030	910	910	962	1 043	1 102	1 151
Provinces	950	992	1 030	910	910	962	1 043	1 102	1 151
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	950	992	1 030	910	910	962	1 043	1 102	1 151
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83 572	79 233	-	18 486	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	83 572	79 233	-	18 486	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	65 916	110 151	211 626	84 089	115 375	119 589	121 677	97 278	101 546
Social benefits	65 916	110 151	211 626	84 089	74 889	79 103	97 378	72 053	75 191
Other transfers to households	-	-	-	-	40 486	40 486	24 299	25 225	26 355
Payments for capital assets	90 939	252 585	350 755	305 202	251 222	254 059	157 462	175 367	181 019
Buildings and other fixed structures	16 232	16 703	21 611	114 400	38 774	38 774	-	-	-
Buildings	16 232	16 703	21 611	114 400	38 774	38 774	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	74 707	235 882	329 144	190 802	212 448	215 285	157 462	175 367	181 019
Transport equipment	10 613	42 137	34 740	52 448	38 701	43 915	31 668	12 866	13 340
Other machinery and equipment	64 094	193 745	294 404	138 354	173 747	171 370	125 794	162 501	167 679
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 801 825	14 117 219	14 488 316	14 864 241	15 367 693	15 351 400	15 465 706	16 058 461	16 703 868

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Table 7.14(d): Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	796 791	806 772	873 177	870 425	898 982	946 113	967 406	1 001 440	1 030 394
Compensation of employees	715 598	722 423	757 419	763 478	784 415	784 415	803 131	845 241	863 008
Salaries and wages	610 435	612 022	643 553	669 469	687 469	687 469	689 042	725 676	738 086
Social contributions	105 163	110 401	113 866	94 009	96 946	96 946	114 089	119 565	124 922
Goods and services	81 193	84 349	115 758	106 947	114 567	161 698	164 275	156 199	167 386
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 820	-	-	390	390	390	10 407	427	446
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	-	-	-	-	-	-	-	-
Communication (G&S)	7 226	6 503	6 109	6 930	6 930	6 930	6 935	7 268	9 594
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 869	4 589	1 880	20 000	16 620	16 620	20 860	21 799	28 776
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	250	-	250	250	250	-	-	-
Agency and support / outsourced services	7 307	2 356	9 179	8 902	8 902	13 210	37 010	34 387	28 116
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	30 836	44 731	74 778	44 095	44 095	86 153	64 483	66 190	69 155
Inventory: Clothing material and accessories	6 619	3 467	1 584	500	500	500	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	1	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	72	72	72	75	79	83
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2 306	2 601	1 777	4 159	4 159	4 159	792	830	867
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	221	328	220	-	-	490	-	-	-
Consumable supplies	547	393	521	961	961	961	1 003	1 051	1 098
Consumable: Stationery,printing and office supplies	3 234	1 542	1 917	2 050	2 050	2 050	1 640	1 719	1 796
Operating leases	-	6	138	196	196	196	205	215	225
Property payments	15 809	17 095	17 134	18 051	29 051	29 051	20 457	21 806	26 783
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	284	459	520	-	-	275	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	90	29	-	391	391	391	408	428	447
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 016	939	2 338	758	2 258	2 258	1 261	959	1 002
Provinces and municipalities	578	250	580	465	465	507	955	638	667
Provinces	578	250	580	465	465	507	955	638	667
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	578	250	580	465	465	507	955	638	667
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 438	689	1 758	293	1 793	1 751	306	321	335
Social benefits	1 438	689	1 758	293	1 793	1 751	306	321	335
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 989	47 956	28 018	34 883	93 331	46 200	335 000	86 442	90 378
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 989	47 956	28 018	34 883	93 331	46 200	335 000	86 442	90 378
Transport equipment	14 751	36 731	28 018	31 384	89 832	42 701	325 000	82 250	85 998
Other machinery and equipment	4 238	11 225	-	3 499	3 499	3 499	10 000	4 192	4 380
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	817 796	855 667	903 533	906 066	994 571	994 571	1 303 667	1 088 841	1 121 774

Table 7.14(e): Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	2 614 274	2 645 029	2 750 123	2 757 216	2 783 118	2 783 118	2 894 366	2 955 912	3 068 338
Compensation of employees	2 240 861	2 290 451	2 350 565	2 415 162	2 388 723	2 388 723	2 453 861	2 511 055	2 561 236
Salaries and wages	1 957 727	1 989 236	2 054 679	2 105 367	2 139 274	2 139 274	2 136 710	2 178 681	2 213 972
Social contributions	283 134	301 215	295 886	309 795	249 449	249 449	317 151	332 374	347 264
Goods and services	373 413	354 578	399 558	342 054	394 395	394 395	440 505	444 857	507 102
Administrative fees	42	4	18	23	23	23	24	25	26
Advertising	17	-	-	-	-	-	-	-	-
Minor assets	1 721	858	832	899	899	899	1 458	1 528	1 597
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	-	2	-	-	119	-	-	-
Communication (G&S)	7 051	6 275	6 850	6 614	6 614	6 614	7 419	7 775	12 124
Computer services	-	-	-	-	-	278	-	-	-
Consultants and professional services: Business and advisory services	5	234	-	-	-	-	-	-	-
Laboratory services	5 035	9 505	15 668	15 572	27 326	37 326	10 629	16 438	26 175
Legal services	-	-	-	-	-	-	-	-	-
Contractors	371	741	589	-	-	21	-	-	-
Agency and support / outsourced services	223	67	52	2 650	370	370	1 036	794	2 830
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	131	5	-	65	65	65	-	-	-
Inventory: Clothing material and accessories	163	544	548	659	659	659	352	351	366
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	42 566	39 357	46 283	43 065	53 065	42 385	46 032	45 120	50 642
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 087	1 789	3 073	1 938	1 938	11 833	17 796	13 041	13 625
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	97 932	97 430	86 965	75 816	80 526	71 967	113 110	103 724	113 370
Inventory: Medicine	85 784	76 624	85 397	73 455	94 058	100 977	100 424	86 228	99 091
Inventory: Other supplies	4 729	4 591	4 370	5 016	5 016	5 016	5 160	5 406	5 648
Consumable supplies	24 206	28 397	27 169	29 130	29 684	28 684	30 383	31 843	37 270
Consumable: Stationery, printing and office supplies	4 722	3 952	4 573	3 710	3 710	3 710	3 840	4 024	4 205
Operating leases	476	259	1 048	332	332	846	1 374	1 650	1 724
Property payments	91 352	80 604	113 220	82 586	89 586	80 003	100 188	125 602	137 042
Transport provided: Departmental activity	634	1 170	1 252	253	253	903	1 204	1 228	1 283
Travel and subsistence	1 646	1 886	1 208	-	-	1 242	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	417	286	441	271	271	370	76	80	84
Venues and facilities	3	-	-	-	-	85	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 985	14 149	19 999	14 534	14 534	14 548	14 801	15 521	16 216
Provinces and municipalities	82	80	88	115	115	116	146	162	169
Provinces	82	80	88	115	115	116	146	162	169
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	82	80	88	115	115	116	146	162	169
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 903	14 069	19 911	14 419	14 419	14 432	14 655	15 359	16 047
Social benefits	14 903	14 069	19 911	14 419	14 419	14 432	14 655	15 359	16 047
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 600	5 381	1 198	3 634	3 634	3 620	5 164	5 172	5 405
Buildings and other fixed structures	1 000	495	-	-	-	-	-	-	-
Buildings	1 000	495	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 600	4 886	1 198	3 634	3 634	3 620	5 164	5 172	5 405
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 600	4 886	1 198	3 634	3 634	3 620	5 164	5 172	5 405
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 636 859	2 664 559	2 771 320	2 775 384	2 801 286	2 801 286	2 914 331	2 976 605	3 089 959

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Table 7.14(f): Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	1 981 817	1 948 402	2 062 879	1 851 981	1 958 267	1 958 267	2 003 701	2 085 222	2 152 098
Compensation of employees	1 479 204	1 481 333	1 559 945	1 461 396	1 501 187	1 501 187	1 471 880	1 450 137	1 479 103
Salaries and wages	1 312 852	1 309 355	1 386 685	1 197 279	1 235 279	1 235 279	1 266 956	1 235 377	1 254 722
Social contributions	166 352	171 978	173 260	264 117	265 908	265 908	204 924	214 760	224 381
Goods and services	502 613	467 069	502 934	390 585	457 080	457 080	531 821	635 085	672 995
Administrative fees	100	7	-	-	-	47	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	2 660	966	1 728	1 201	1 201	1 141	531	601	628
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	25	19	865	-	-	13	24	14	15
Communication (G&S)	4 835	4 108	4 390	4 920	4 920	4 920	5 220	5 471	8 716
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	709	-	-	-	-	-	-
Laboratory services	35 307	30 950	25 283	33 014	38 768	40 030	55 585	63 122	68 950
Legal services	-	-	-	-	-	-	-	-	-
Contractors	61 115	14 668	22 450	21 712	26 710	19 860	19 030	22 667	23 682
Agency and support / outsourced services	14 623	7 905	22 472	21 785	11 983	19 997	6 072	14 595	15 249
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	31	915	915	915	83	84	88
Inventory: Clothing material and accessories	1 363	2 046	2 625	1 921	1 921	1 921	1 021	1 113	1 163
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19 390	21 708	22 037	21 019	21 019	22 155	29 819	31 558	37 974
Inventory: Chemicals, fuel, oil, gas, wood and coal	562	554	353	667	667	1 381	3 067	3 304	3 452
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	164 873	196 450	171 162	103 209	118 883	138 607	140 165	178 687	186 692
Inventory: Medicine	106 382	92 018	118 851	90 431	109 535	107 535	151 547	145 726	150 709
Inventory: Other supplies	4 853	3 457	4 047	4 551	4 601	4 601	4 551	4 769	4 983
Consumable supplies	24 821	28 270	27 889	24 907	25 822	23 512	37 419	40 420	42 231
Consumable: Stationery, printing and office supplies	4 451	3 355	2 765	4 680	4 680	4 680	4 680	4 905	5 125
Operating leases	5 143	3 325	1 496	1 320	2 122	1 633	3 003	2 772	2 896
Property payments	50 510	56 044	71 707	53 533	82 533	60 533	69 173	114 453	119 581
Transport provided: Departmental activity	569	348	279	524	524	900	524	549	574
Travel and subsistence	827	474	1 056	126	126	2 437	157	118	123
Training and development	-	-	111	-	-	-	-	-	-
Operating payments	204	320	464	150	150	230	150	157	164
Venues and facilities	-	-	66	-	-	-	-	-	-
Rental and hiring	-	77	98	-	-	32	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 747	8 992	14 493	923	7 423	7 423	1 014	1 076	1 124
Provinces and municipalities	57	27	37	33	33	42	90	93	97
Provinces	57	27	37	33	33	42	90	93	97
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	57	27	37	33	33	42	90	93	97
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 690	8 965	14 456	890	7 390	7 381	924	983	1 027
Social benefits	7 690	8 965	14 456	890	7 390	7 381	924	983	1 027
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 800	40 826	31 124	85 517	126 211	126 211	96 448	69 086	96 568
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 800	40 826	31 124	85 517	126 211	126 211	96 448	69 086	96 568
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	28 800	40 826	31 124	85 517	126 211	126 211	96 448	69 086	96 568
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 018 364	1 998 220	2 108 496	1 938 421	2 091 901	2 091 901	2 101 163	2 155 384	2 249 790

Table 7.14(g): Payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	360 063	415 584	414 697	630 945	590 633	590 633	572 047	560 772	601 737
Compensation of employees	338 858	400 887	398 977	590 589	564 277	564 277	543 612	530 888	562 314
Salaries and wages	308 399	369 240	370 140	542 083	525 159	525 159	503 949	490 081	519 679
Social contributions	30 459	31 647	28 837	48 506	39 118	39 118	39 663	40 807	42 635
Goods and services	21 205	14 697	15 720	40 356	26 356	26 356	28 435	29 884	39 423
Administrative fees	155	-	3	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	95	-	32	159	159	159	164	172	180
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	-	12	-	-	4	-	-	-
Communication (G&S)	631	638	631	630	630	630	658	690	1 221
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	49	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	43	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	2	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	458	-	284	284	284	296	310	324
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7	94	18	300	300	300	-	-	-
Consumable supplies	457	551	978	2 721	2 721	2 384	2 747	3 011	3 146
Consumable: Stationery, printing and office supplies	342	3 179	1 795	4 477	1 477	1 477	5 492	5 756	6 564
Operating leases	128	52	319	854	854	956	1 100	1 152	1 353
Property payments	9 035	8 845	10 429	10 204	10 204	10 204	10 757	11 273	18 778
Transport provided: Departmental activity	6	-	-	-	-	-	-	-	-
Travel and subsistence	9 349	599	890	13 757	2 757	3 090	1 016	1 017	1 063
Training and development	439	5	400	5 367	5 367	5 367	5 367	5 625	5 877
Operating payments	223	48	208	1 603	1 603	1 213	838	878	917
Venues and facilities	255	228	5	-	-	243	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	125 952	126 965	83 761	178 384	121 633	121 633	111 899	101 675	106 230
Provinces and municipalities	124	127	128	130	130	130	135	141	147
Provinces	124	127	128	130	130	130	135	141	147
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	124	127	128	130	130	130	135	141	147
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	42 890	20 000	25 000	26 120
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	42 890	20 000	25 000	26 120
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125 828	126 838	83 633	178 254	121 503	78 613	91 764	76 534	79 963
Social benefits	873	604	4 367	247	1 447	1 448	257	269	281
Other transfers to households	124 955	126 234	79 266	178 007	120 056	77 165	91 507	76 265	79 682
Payments for capital assets	49	2 066	415	1 388	1 388	1 388	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49	2 066	415	1 388	1 388	1 388	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	49	2 066	415	1 388	1 388	1 388	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	486 064	544 615	498 873	810 717	713 654	713 654	683 946	662 447	707 967

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Table 7.14(h): Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	141 780	585 864	568 359	373 206	226 829	226 829	150 359	156 610	163 628
Compensation of employees	96 625	100 671	101 259	100 821	104 334	104 334	95 367	99 945	99 424
Salaries and wages	82 772	86 282	86 704	86 833	90 346	90 346	81 796	85 723	84 564
Social contributions	13 853	14 389	14 555	13 988	13 988	13 988	13 571	14 222	14 860
Goods and services	45 155	485 193	467 100	272 385	122 495	122 495	54 992	56 665	64 204
Administrative fees	48	11	48	-	-	22	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	4	169	7	108	108	449	8	8	8
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	50	-	-	3	-	-	-
Communication (G&S)	432	402	405	843	843	843	443	433	452
Computer services	2 019	2 319	2 297	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	25 977	27 453	30 684	28 222	28 222	28 222	30 883	31 172	35 569
Laboratory services	-	-	6 000	6 000	6 000	5 559	3 500	4 000	6 179
Legal services	-	-	-	-	-	-	-	-	-
Contractors	340	209	201	73	73	187	73	77	80
Agency and support / outsourced services	160	40	501	42	42	42	92	96	100
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	114	62	44	44	44	44	46	48
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	31	35	39	693	693	693	343	326	341
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	7 648	447 447	313 633	226 957	77 067	76 436	9 848	10 321	10 784
Inventory: Medicine	-	-	104 000	-	-	-	-	-	-
Inventory: Other supplies	783	933	766	237	237	642	687	746	779
Consumable supplies	962	409	1 385	1 489	1 489	1 489	1 289	1 285	1 343
Consumable: Stationery,printing and office supplies	662	247	384	523	523	523	723	757	791
Operating leases	414	511	608	921	921	966	921	965	1 008
Property payments	4 337	3 888	4 939	4 985	4 985	4 985	5 049	5 291	5 528
Transport provided: Departmental activity	422	279	128	611	611	611	911	955	998
Travel and subsistence	483	540	962	373	373	434	178	187	196
Training and development	-	-	-	-	-	48	-	-	-
Operating payments	98	-	1	64	64	97	-	-	-
Venues and facilities	328	187	-	200	200	200	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	190	169	210	293	293	293	305	319	333
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	190	169	210	293	293	293	305	319	333
Social benefits	190	169	210	293	293	293	305	319	333
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	528	156	657	1 100	1 100	1 100	122	128	134
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	528	156	657	1 100	1 100	1 100	122	128	134
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	528	156	657	1 100	1 100	1 100	122	128	134
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142 498	586 189	569 226	374 599	228 222	228 222	150 786	157 057	164 095

Table 7.14(i): Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	471 884	609 531	1 082 810	320 637	755 711	755 668	531 933	470 377	516 996
Compensation of employees	8 152	7 521	10 948	18 000	15 895	15 895	19 000	20 000	20 000
Salaries and wages	7 318	6 735	9 987	13 750	11 645	11 645	14 201	15 201	14 986
Social contributions	834	786	961	4 250	4 250	4 250	4 799	4 799	5 014
Goods and services	463 732	602 010	1 071 862	302 637	739 816	739 773	512 933	450 377	496 996
Administrative fees	-	-	-	110	110	110	120	120	125
Advertising	-	-	-	100	100	100	100	100	104
Minor assets	2 887	119	425	1 000	1 000	1 000	1 060	1 060	1 107
Audit cost: External	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	3	117	-	-	2	-	-	-
Communication (G&S)	-	-	2	-	-	88	-	-	-
Computer services	-	-	-	-	5 000	5 000	-	-	-
Consultants and professional services: Business and advisory services	12 628	35 552	22 459	34 865	99 865	99 865	38 837	34 837	37 249
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	176 013	127 537	235 916	94 288	90 988	132 918	76 305	79 968	83 595
Agency and support / outsourced services	-	-	237	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	155	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	30	-	136	-	-	603	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 759	774	647	-	-	29	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	40	-	-	-	-	-	-	-	-
Consumable supplies	182	4 519	13 492	50	295	1 266	50	50	52
Consumable: Stationery, printing and office supplies	205	75	42	50	50	50	50	50	52
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	269 410	433 189	602 912	171 184	540 318	496 350	395 353	333 134	373 606
Transport provided: Departmental activity	-	-	-	-	-	5	-	-	-
Travel and subsistence	384	242	503	690	990	990	530	530	554
Training and development	-	-	-	100	100	100	-	-	-
Operating payments	-	-	194 921	-	-	24	-	-	-
Venues and facilities	37	-	53	200	1 000	1 000	528	528	552
Rental and hiring	-	-	-	-	-	273	-	-	-
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	335 821	376 693	201 723	439 328	342 656	342 699	319 704	319 380	333 688
Buildings and other fixed structures	240 763	336 531	195 526	429 128	332 456	332 456	307 182	306 858	320 605
Buildings	240 763	336 531	195 526	429 128	332 456	332 456	307 182	306 858	320 605
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	95 058	40 162	6 197	10 200	10 200	10 243	12 522	12 522	13 083
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	95 058	40 162	6 197	10 200	10 200	10 243	12 522	12 522	13 083
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	807 705	986 224	1 284 533	759 965	1 098 367	1 098 367	851 637	789 757	850 684

Table 7.15(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	2 921 194	3 248 106	3 515 126	3 471 005	3 930 661	3 930 661	3 464 274	3 513 154	3 650 532
Compensation of employees	1 176 864	1 212 837	1 398 256	1 647 012	1 691 280	1 691 280	1 559 492	1 480 668	1 508 369
Salaries and wages	1 112 461	1 139 432	1 328 051	1 531 930	1 595 819	1 595 819	1 440 310	1 380 528	1 403 828
Social contributions	64 403	73 405	70 205	115 082	95 461	95 461	119 182	100 140	104 541
Goods and services	1 744 330	2 035 269	2 116 870	1 823 993	2 239 381	2 239 381	1 904 782	2 032 486	2 142 163
Administrative fees	6	-	-	110	110	110	120	120	120
Advertising	332	-5 416	5 009	6 352	1 210	1 210	700	1 176	1 176
Minor assets	4 818	19 827	13 597	10 357	13 846	13 846	1 980	7 221	7 221
Catering: Departmental activities	1 232	53	3 089	2 011	1 726	1 726	711	100	2 100
Communication (G&S)	-	10 006	680	10 037	16 288	16 288	9 764	8 928	16 416
Computer services	-	5 859	5 185	-	5 000	5 000	-	-	-
Consultants and professional services: Business and advisory services	12 628	35 552	22 459	36 008	100 945	100 945	38 837	34 837	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	530 918	466 516	470 755	337 379	478 996	478 996	549 949	517 107	512 364
Contractors	144 828	20 762	88 077	18 896	23 894	23 894	24 580	28 513	28 513
Agency and support / outsourced services	108 283	102 864	32 788	50 880	46 798	46 798	37 901	50 586	61 840
Fleet services (including government motor transport)	3 249	2 793	13 440	22 700	18 467	18 467	4 500	4 017	4 017
Inventory: Clothing material and accessories	819	1 384	1 971	2 000	1 567	1 567	17 376	1 026	1 026
Inventory: Food and food supplies	7 940	10 821	10 589	18 193	18 193	18 193	20 000	20 000	20 000
Inventory: Chemicals,fuel,oil,gas,wood and coal	3 959	-	6 792	3 000	4 471	4 471	-	4 471	4 471
Inventory: Learner and teacher support material	-	7 201	-	-	-	-	-	-	-
Inventory: Medical supplies	185 856	368 495	238 397	338 249	280 745	280 745	238 026	299 950	268 869
Inventory: Medicine	530 514	655 626	697 788	780 922	776 867	776 867	674 787	748 578	796 790
Inventory: Other supplies	-	-	6 868	-	-	-	120	-	-
Consumable supplies	2 082	6 284	6 583	8 162	1 311	1 311	7 257	9 113	113
Consumable: Stationery,printing and office supplies	1 794	4 044	5 958	20 908	21 278	21 278	48 394	22 558	102 558
Operating leases	3 690	2 766	981	1 200	2 002	2 002	517	3 403	3 403
Property payments	172 553	310 616	441 450	103 673	371 136	371 136	170 854	189 432	214 979
Transport provided: Departmental activity	-	4 542	-	-	4 658	4 658	-	-	-
Travel and subsistence	23 352	1 359	33 788	42 837	39 338	39 338	49 287	62 092	42 092
Training and development	2 605	697	5 874	100	100	100	0	-	-
Operating payments	427	-	995	-	1 264	1 264	-	-	-
Venues and facilities	2 445	2 618	3 757	7 068	6 221	6 221	9 122	9 258	9 258
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 025	3 299	3 331	2 266	2 266	2 266	2 260	2 274	2 274
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 025	3 299	3 331	2 266	2 266	2 266	2 260	2 274	2 274
Social benefits	2 025	3 299	3 331	2 266	2 266	2 266	2 260	2 274	2 274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	372 337	423 749	450 135	722 452	514 439	514 439	460 240	445 491	485 562
Buildings and other fixed structures	240 762	260 720	212 360	543 528	233 920	233 920	307 182	306 858	306 858
Buildings	240 762	260 720	212 360	543 528	233 920	233 920	307 182	306 858	306 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	131 575	163 029	237 775	178 924	280 519	280 519	153 058	138 633	178 704
Transport equipment	9 254	37 157	34 038	30 043	38 701	38 701	19 668	12 725	12 725
Other machinery and equipment	122 321	125 872	203 737	148 881	241 818	241 818	133 390	125 908	165 979
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 295 556	3 675 154	3 968 592	4 195 723	4 447 366	4 447 366	3 926 774	3 960 919	4 138 368

Table 7.15(b): Payments and estimates by economic classification: Comprehensive HIV and AIDS Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	1 926 034	2 140 241	1 663 483	1 764 104	1 904 046	1 904 046	1 891 051	1 959 998	2 050 101
Compensation of employees	703 826	690 579	407 125	414 117	482 427	482 427	434 564	447 967	447 601
Salaries and wages	664 448	646 999	364 935	364 837	433 025	433 025	385 132	397 051	396 685
Social contributions	39 378	43 580	42 190	49 280	49 402	49 402	49 432	50 916	50 916
Goods and services	1 222 208	1 449 662	1 256 358	1 349 987	1 421 619	1 421 619	1 456 487	1 512 031	1 602 500
Administrative fees	6	-	-	-	-	-	-	-	-
Advertising	14	-	-	-	-	-	-	-	-
Minor assets	-	19 236	10 243	103	11 564	11 564	-	5 000	5 000
Catering: Departmental activities	1 192	25	25	-	3	3	100	100	100
Communication (G&S)	-	10 006	-	5 334	5 000	5 000	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	498 302	442 240	449 984	312 631	454 237	454 237	520 801	487 678	489 935
Contractors	27 729	2 946	-	-	-	-	-	-	-
Agency and support / outsourced services	93 024	90 409	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	15 576	-	-
Inventory: Food and food supplies	7 940	10 821	10 589	18 193	18 193	18 193	20 000	20 000	20 000
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-7 201	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	7 201	-	-	-	-	-	-	-
Inventory: Medical supplies	57 629	233 510	82 908	206 449	132 629	132 629	154 710	182 286	162 286
Inventory: Medicine	514 199	629 465	670 995	752 726	752 726	752 726	642 203	723 057	771 269
Inventory: Other supplies	-	-	6 868	-	-	-	-	-	-
Consumable supplies	369	366	359	-	334	334	-	-	-
Consumable: Stationery, printing and office supplies	1 682	3 151	5 454	20 185	20 186	20 186	47 482	21 660	101 660
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-345	-	-	-	-	-	-
Transport provided: Departmental activity	-	4 370	-	-	-	-	-	-	-
Travel and subsistence	15 215	740	11 039	26 415	20 297	20 297	47 621	53 888	33 888
Training and development	2 605	664	5 874	0	-	-	0	-	-
Operating payments	27	-697	-	-	-	-	-	-	-
Venues and facilities	2 275	2 410	2 365	5 000	3 500	3 500	7 994	8 362	8 362
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 889	2 293	2 525	2 000	2 000	2 000	2 000	2 000	2 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 889	2 293	2 525	2 000	2 000	2 000	2 000	2 000	2 000
Social benefits	1 889	2 293	2 525	2 000	2 000	2 000	2 000	2 000	2 000
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	73 808	148 921	169 258	119 967	119 967	31 743	49 237	49 237
Buildings and other fixed structures	-	-	1 049	100 000	13 221	13 221	-	-	-
Buildings	-	-	1 049	100 000	13 221	13 221	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	73 808	147 872	69 258	106 746	106 746	31 743	49 237	49 237
Transport equipment	-	29 864	13 632	2 220	2 202	2 202	4 706	2 300	2 300
Other machinery and equipment	-	43 944	134 240	67 038	104 544	104 544	27 037	46 937	46 937
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 927 923	2 216 342	1 814 929	1 935 362	2 026 013	2 026 013	1 924 794	2 011 235	2 101 338

Table 7.15(c): Payments and estimates by economic classification: District Health Component

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	32 732	61 428	514 438	643 607	632 857	632 857	448 879	471 884	493 597
Compensation of employees	13 229	16 985	418 218	525 127	509 537	509 537	392 577	403 682	415 907
Salaries and wages	13 229	16 985	415 013	504 277	503 923	503 923	389 024	399 959	407 783
Social contributions	-	-	3 205	20 850	5 614	5 614	3 553	3 723	8 124
Goods and services	19 503	44 443	96 220	118 480	123 320	123 320	56 302	68 202	77 690
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	318	443	5 009	6 252	1 110	1 110	600	1 076	1 076
Minor assets	527	24	2 618	8 921	799	799	600	799	799
Catering; Departmental activities	38	-	2 868	2 000	1 667	1 667	600	-	2 000
Communication (G&S)	-	-	643	4 703	11 288	11 288	9 764	8 928	16 416
Computer services	-	-	5 185	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	1 143	1 080	1 080	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Contractors	1 834	1 298	619	1 696	1 696	1 696	1 400	1 696	1 696
Agency and support / outsourced services	-	-	700	-	-	-	-	-	-
Fleet services (including government motor transport)	3 249	2 793	13 440	22 700	18 467	18 467	4 500	4 017	4 017
Inventory: Clothing material and accessories	819	1 384	1 971	2 000	1 567	1 567	1 800	1 026	1 026
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 959	7 201	6 792	3 000	4 471	4 471	-	4 471	4 471
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2 950	15 010	37 503	19 815	34 631	34 631	9 000	19 190	19 190
Inventory: Medicine	5 271	10 502	-	20 196	17 641	17 641	23 441	18 186	18 186
Inventory: Other supplies	-	-	-	-	-	-	120	-	-
Consumable supplies	-	-	689	7 907	401	401	-	-	-
Consumable: Stationery, printing and office supplies	112	736	504	673	1 042	1 042	862	848	848
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	3 811	2 969	-	1 992	1 992	2 000	-	-
Transport provided: Departmental activity	-	-	-	-	4 658	4 658	-	-	-
Travel and subsistence	387	380	12 728	15 606	17 825	17 825	1 015	7 597	7 597
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	697	974	-	1 264	1 264	-	-	-
Venues and facilities	39	164	1 008	1 868	1 721	1 721	600	368	368
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 840	4 249	69 235	42 523	57 415	57 415	14 962	12 788	12 788
Buildings and other fixed structures	-	-	19 240	14 400	20 053	20 053	-	-	-
Buildings	-	-	19 240	14 400	20 053	20 053	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 840	4 249	49 995	28 123	37 362	37 362	14 962	12 788	12 788
Transport equipment	9 254	4 102	17 988	27 823	36 499	36 499	14 962	10 425	10 425
Other machinery and equipment	586	147	32 007	300	863	863	-	2 363	2 363
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 572	65 677	583 673	686 130	690 272	690 272	463 841	484 672	506 385

Table 7.15(d): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	32 070	31 805	58 054	63 490	57 490	57 490	54 900	57 039	57 039
Compensation of employees	93	19 994	38 391	25 395	19 675	19 675	16 999	16 453	16 453
Salaries and wages	93	19 994	37 946	25 395	19 675	19 675	16 999	16 453	16 453
Social contributions	-	-	445	-	-	-	-	-	-
Goods and services	31 977	11 811	19 663	38 095	37 815	37 815	37 901	40 586	40 586
Administrative fees	-	-	-	-	-	-	-	-	-
Laboratory services	2 466	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	699	4 557	19 648	38 095	37 815	37 815	37 901	40 586	40 586
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	28 812	7 082	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	172	-	-	-	-	-	-	-
Travel and subsistence	-	-	15	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	20 000	45 859	45 859	42 896	10 808	13 848
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	20 000	45 859	45 859	42 896	10 808	13 848
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	20 000	45 859	45 859	42 896	10 808	13 848
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	32 070	31 805	58 054	83 490	103 349	103 349	97 796	67 847	70 887

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Table 7.15(e): Payments and estimates by economic classification: EPWP Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	37 295	28 284	36 853	33 847	33 847	33 847	33 038	-	-
Compensation of employees	37 295	28 281	36 571	33 847	33 681	33 681	33 038	-	-
Salaries and wages	36 660	28 281	36 317	33 847	33 681	33 681	29 913	-	-
Social contributions	635	-	254	-	-	-	3 125	-	-
Goods and services	-	3	282	-	166	166	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	251	-	-	-	-	-	-
Catering: Departmental activities	-	3	27	-	6	6	-	-	-
Agency and support / outsourced services	-	-	-3	-	-	-	-	-	-
Consumable supplies	-	-	-	-	160	160	-	-	-
Travel and subsistence	-	-	7	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	37 295	28 284	36 853	33 847	33 847	33 847	33 038	-	-

Table 7.15(f): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	19 719	14 640	38 343	-	-	-	-	-	-
Compensation of employees	4 676	2 439	4 984	-	-	-	-	-	-
Salaries and wages	4 676	2 438	4 972	-	-	-	-	-	-
Social contributions	-	1	12	-	-	-	-	-	-
Goods and services	15 043	12 201	33 359	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	23	26	-	-	-	-	-	-
Communication (G&S)	-	-	37	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	58	-	-	-	-	-	-	-	-
Inventory: Medicine	7 235	11 944	23 578	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	157	-	-	-	-	-	-	-
Travel and subsistence	7 256	-	9 452	-	-	-	-	-	-
Training and development	-	33	-	-	-	-	-	-	-
Operating payments	400	-	-	-	-	-	-	-	-
Venues and facilities	94	44	266	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 871	9 061	3 825	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 871	9 061	3 825	-	-	-	-	-	-
Transport equipment	-	3 191	2 418	-	-	-	-	-	-
Other machinery and equipment	1 871	5 870	1 407	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 590	23 701	42 168	-	-	-	-	-	-

Table 7.15(g): Payments and estimates by economic classification: EPWP Incentive

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	2 000	-	1 980	2 978	2 978	2 978	3 133	-	-
Compensation of employees	2 000	-	1 889	2 978	2 517	2 517	3 133	-	-
Salaries and wages	2 000	-	1 758	2 978	2 517	2 517	3 000	-	-
Social contributions	-	-	131	-	-	-	133	-	-
Goods and services	-	-	91	-	461	461	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	150	150	-	-	-
Catering: Departmental activities	-	-	27	-	50	50	-	-	-
Consumable supplies	-	-	28	-	161	161	-	-	-
Travel and subsistence	-	-	36	-	100	100	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	-	1 980	2 978	2 978	2 978	3 133	-	-

Table 7.15(h): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	396 417	389 167	407 789	429 442	431 440	431 440	419 206	419 753	403 926
Compensation of employees	185 888	217 376	234 517	254 849	254 849	254 849	279 393	238 943	238 943
Salaries and wages	174 525	203 360	219 047	233 004	233 004	233 004	240 110	217 098	217 098
Social contributions	11 363	14 016	15 470	21 845	21 845	21 845	39 283	21 845	21 845
Goods and services	210 529	171 791	173 272	174 593	176 591	176 591	139 813	180 810	164 983
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	1 320	488	60	333	333	333	320	362	362
Catering: Departmental activities	-	-	-	11	-	-	11	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	30 150	24 276	20 771	24 748	24 759	24 759	29 148	29 429	22 429
Contractors	60 494	14 611	12 875	15 200	20 198	20 198	19 030	22 667	22 667
Agency and support / outsourced services	14 560	7 898	12 443	12 785	8 983	8 983	-	10 000	21 254
Inventory: Medical supplies	94 683	112 119	117 339	111 985	113 485	113 485	74 316	98 474	87 393
Inventory: Medicine	3 809	3 715	3 215	8 000	6 500	6 500	9 143	7 335	7 335
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 713	5 918	5 507	205	205	205	7 207	9 063	63
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3 690	2 766	981	1 200	2 002	2 002	517	3 403	3 403
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	110	-	15	126	126	126	121	77	77
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	66	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	136	1 006	677	266	266	266	260	274	274
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	136	1 006	677	266	266	266	260	274	274
Social benefits	136	1 006	677	266	266	266	260	274	274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	27 890	36 265	30 372	51 343	80 352	80 352	50 935	53 278	90 309
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 890	36 265	30 372	51 343	80 352	80 352	50 935	53 278	90 309
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	27 890	36 265	30 372	51 343	80 352	80 352	50 935	53 278	90 309
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	424 443	426 438	438 838	481 051	512 058	512 058	470 401	473 305	494 509

Table 7.15(i): Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	147 158	155 115	149 189	151 242	151 242	151 242	148 411	149 359	156 050
Compensation of employees	147 158	155 115	149 189	151 242	151 242	151 242	148 411	149 359	156 050
Salaries and wages	138 819	141 177	141 634	135 934	136 892	136 892	133 103	134 051	140 742
Social contributions	8 339	13 938	7 555	15 308	14 350	14 350	15 308	15 308	15 308
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	129	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	129	-	-	-	-	-	-
Social benefits	-	-	129	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 066	415	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 066	415	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 066	415	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	147 158	157 181	149 733	151 242	151 242	151 242	148 411	149 359	156 050

Table 7.15(j): Payments and estimates by economic classification: Human Resource Capacitation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25
Current payments	74 547	74 547	96 761	221 457	221 457	221 457	232 377	204 264	213 415
Compensation of employees	74 547	74 547	96 761	221 457	221 457	221 457	232 377	204 264	213 415
Salaries and wages	70 693	73 463	96 744	217 908	221 457	221 457	228 828	200 715	209 866
Social contributions	3 854	1 084	17	3 549	-	-	3 549	3 549	3 549
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 547	74 547	96 761	221 457	221 457	221 457	232 377	204 264	213 415

Table 7.15(k): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	253 222	352 879	548 236	160 838	495 304	495 304	233 279	250 857	276 404
Compensation of employees	8 152	7 521	10 611	18 000	15 895	15 895	19 000	20 000	20 000
Salaries and wages	7 318	6 735	9 685	13 750	11 645	11 645	14 201	15 201	15 201
Social contributions	834	786	926	4 250	4 250	4 250	4 799	4 799	4 799
Goods and services	245 070	345 358	537 625	142 838	479 409	479 409	214 279	230 857	256 404
Administrative fees	-	-	-	110	110	110	120	120	120
Advertising	-	-5 859	-	100	100	100	100	100	100
Minor assets	2 971	79	425	1 000	1 000	1 000	1 060	1 060	1 060
Catering: Departmental activities	2	2	116	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	5 859	-	-	5 000	5 000	-	-	-
Consultants and professional services: Business and advisory services	12 628	35 552	22 459	34 865	99 865	99 865	38 837	34 837	34 837
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Contractors	54 771	1 907	74 583	2 000	2 000	2 000	4 150	4 150	4 150
Inventory: Medical supplies	1 724	774	647	-	-	-	-	-	-
Consumable supplies	-	-	-	50	50	50	50	50	50
Consumable: Stationery, printing and office supplies	-	-	-	50	50	50	50	50	50
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	172 553	306 805	438 826	103 673	369 144	369 144	168 854	189 432	214 979
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	384	239	496	690	990	990	530	530	530
Training and development	-	-	-	100	100	100	-	-	-
Operating payments	-	-	21	-	-	-	-	-	-
Venues and facilities	37	-	52	200	1 000	1 000	528	528	528
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	332 736	298 300	197 367	439 328	210 846	210 846	319 704	319 380	319 380
Buildings and other fixed structures	240 762	260 720	192 071	429 128	200 646	200 646	307 182	306 858	306 858
Buildings	240 762	260 720	192 071	429 128	200 646	200 646	307 182	306 858	306 858
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	91 974	37 580	5 296	10 200	10 200	10 200	12 522	12 522	12 522
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	91 974	37 580	5 296	10 200	10 200	10 200	12 522	12 522	12 522
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	585 958	651 179	745 603	600 166	706 150	706 150	552 983	570 237	595 784