

## **Vote 10**

### Department of Health

# Vote 10

## Department of Health

|                                       |                            |
|---------------------------------------|----------------------------|
| To be appropriated by Vote in 2023/24 | R 6 108 843                |
| Responsible MEC                       | MEC for Health             |
| Administering Department              | Health                     |
| Accounting Officer                    | Head of Department: Health |

### 1. Overview

#### Core functions

The department's core function is the provision of health care, which focuses mainly on the District Health System, based on the Primary Health Care approach. Health care services are provided at a primary, secondary and tertiary level.

#### Vision

A modern health system delivering quality care to a growing province.

#### Mission

The Department aims to provide better health care, better access and better value to the people of the Northern Cape, through community wide, modern efficient and individually focused initiative to maximise wellness and prevent illness.

#### Types of services rendered

The following services are provided by the department:

- Mother, Child and Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services and
- Health Promotion Services.

### **Acts, rules and regulations**

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts, rules and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in September 2015 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Occupational Diseases in Mines and Works Act (Act No. 78 of 1973)
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, (Act No. 63 of 1997);
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Hazardous Substances Act (Act No.15 of 1973)
- Labour Relations Act;
- Employment Equity Act, (Act No. 73 of 1989);
- Skills Development Act;
- Basic Conditions of Employment Act and
- Annual Division of Revenue Act.

### **Key strategic objectives**

In line with the Pillars of the Presidential Health Summit, the department has outlined the following strategic objectives for 2023/24:

- Universal health care coverage achieved through implementation of National Health Insurance;
- Improved quality of health care;
- Implement the re-engineering of Primary Health Care;
- Reduction on health care costs;
- Improved human resource for health;
- Improved health management and leadership;
- Improved health facility planning and infrastructure delivery;
- Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed;
- Maternal, infant and child mortality reduced;
- Efficient health management information system and implemented for improved decision making.



### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

In line with the National Development Plan (NDP) 2030 and the Medium Term Strategic Framework (MTSF) 2019-2024, the department will flag key achievements. Furthermore, to support the realisation of the MTSF health plan each action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

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

The plan comprehensively responds to the priorities identified by cabinet of 6<sup>th</sup> administration of democratic South Africa, which are embodied in the Medium-Term Strategic Framework (MTSF) for period 2019-2024. It is aimed at eliminating avoidable and preventable deaths (*survive*); promoting wellness, and preventing and managing illness (*thrive*); and transforming health systems, the patient experience of care, and mitigating social factors determining ill health (thrive), in line with the United Nation's three broad objectives of the Sustainable Development Goals (SDGs) for health.

Over the next 5 years, the Provincial Department of Health's response is structured into impact statements and outcomes. These impact statements and outcomes are well aligned to the Pillars of the Presidential Health Summit compact,

#### **Effect of Corona virus on the health system of the province**

The COVID-19 pandemic risked undoing the decades of progress in health gains, but it also had severe implications for the JTG District health and economic prospects in terms of loss of Quality Adjusted Life Years (QALYs), the loss of citizen faith in health systems, mental health issues and preventable death and disability. For the period dated July 2022, the province had a total of 3 249 deceased and 111 015 recoveries. As a result, the department developed a "Resetting Health System" plan to recover the health system for the Northern Cape Department of Health. The constrained health systems were confronted with an unprecedented demand of health services during the pandemic. Programme performance declined which had an impact on the overall health outcomes.

The plan will address intrusions on a thematic approach to ensure improved access, equity, efficient, sustainability, effective and quality health care services are delivered in the province, within the financial and human resource constraints. The transformation needs to be economical, sustainable and feasible to implement

#### **Inter-sectoral collaboration to address social determinants of health**

Globally, it is recognized that health and health outcomes are not only affected by healthcare or access to health services. They result from multidimensional and complex factors linked to the social determinants of health which include a range of social, political, economic, environmental, and cultural factors, including human rights and gender equality.

Health is influenced by the environment in which people live and work as well as societal risk conditions such as polluted environments, inadequate housing, poor sanitation, unemployment, poverty, racial and gender discrimination, destruction and violence. Therefore, the province should dedicate its fiscal to the districts as reflected in the approach of NHI.

#### **Progressively achieve Universal Health coverage through implementation of National Health Insurance (NHI)**

The UMK foundation, donated a thirty bed structure for Bendel clinic in JTG to enhance service delivery and the department done the refurbishment of the nurse's home in Olifantshoek to accommodate clinicians. Establishment of the Provincial Intra-Action review (IAR) and Resurgence plan.



**Improve quality and safety of care****CCMDD**

The CCMDD strategy aim was more of a patient focus outlook-improvement of Patient Experience of Care (PEC) through decanting of PHC and Hospitals. The recovery strategy for the CCMDD programme has been developed to monitor the efficacy of the programme. Districts are working closely with Pharmacy Direct to improve on the programme performance.

Contracting of HP practitioners throughout the province through NHI grant should provide relief for renewal of prescriptions and prevent patients from becoming dormant due to expired prescriptions. The program will also be market as Dabalapmeds through the department's RCCE team. This effort is supported by National and will relate the message that patients can now receive two month's stock at a time to save them from traveling long distance to and from health care facilities at their nearest approved pick up point.

**CUP**

- The CUP is a preferred unit with which the fund contracts for the provision of PHC services within a defined area
- The CUP is comprised of a district hospital, clinics or community health centers and ward-based service and accredited public and private health care service providers at primary care facilities
- The CUP manages contracts entered with accredited healthcare service providers, health establishments, and suppliers in a prescribed manner
- The CUP monitors the disbursement of funds to healthcare service providers, health establishments, and suppliers.
- Phokwane has been identified as the Lab CUP and currently the following is underway as part of the project plan:
  - Plotting of Private Healthcare Service providers
  - Assessing the support structure need of the CUP to determine how support services will be rendered
  - The district has sensitized the sub-district about the plan. A project mile stone has been developed with clear time frames

**HPRS**

- HPRS is the key system that forms the foundation – as stated in the NHI Bill Sections: 5 and 40 reference HPRS, and sections 37, 38, and 39 reference CUPS.
- The CUP manages PHC services, such as prevention, promotion, curative, rehabilitative ambulatory, home-based care, and community care in a demarcated geographical area
- Assessment on the status of HPRS was done in nine (9) in Phokwane sub-district
- A technician was also appointed to address all technical glitches of the HPRS System

**Improve and sustain the Ideal health facility status throughout the province**

The province had thirty-five (35) facilities that achieved the ideal clinic status for 2021/22: Gold status: 12, Silver: 10 and Platinum: 13. The status improved has improved as compared to in 2020/21 where only twenty-one (21) facilities achieved the ideal clinic status by achieving the Ideal Clinic status, the province will be in a position to:

- Improve patient perception of care/reduce complaints within the province
- Improve the management of patient safety incidents within the province

## **Provide leadership and enhance governance in the health sector for improved quality of care**

### **Governance structures**

The province has advertised for the appointment of Hospital Board and Clinic committee members, the process will be facilitated at the MECs office

### **District Health Services**

Resetting of the service delivery platform and reviewing the DHS strategy to strengthen service and enhance responsiveness to service demands. Reconfiguration and reorganization of the operational capacity of the service platform to enhance effectiveness and efficiencies of healthcare service delivery through:

- Expansion of operational hours
- Operationalization of theatres
- 24 hour Operationalization of CHC
- Classification of facilities
- Access to underserved and underserved areas

### **Improve equity, training and enhance management of Human Resources for Health**

Management of human resources is still faced with hiccups pertaining to the appointment of employees through the Provincial Treasury. For the quarter under review there were a number of employees that did not get their salaries on time. This created a lot of misunderstanding with Organized labour. To avoid this going forward a list is compiled each month and final list with submission is compiled for the approval of Head of Department.

The Provincial Treasury has granted access to the department to appoint the community service, medical interns and permanent staff appointments, to avoid delays in payment. Disturbances to fast track the filling of vacant posts by organized labour was also one area of concern for the quarter under review, however, was addressed through the intervention of the Executing Authority and Accounting Officer. Organized labour agreed going forward to support the process of filling posts. The draft union observer agreement was finalized and will be circulated for input to managers.

The PERSAL clean-up that took place led to the establishment of a departmental HR forum that took place in Upington during 28-31 November 2022. The session was well attended by all key HR practitioners within the district offices, RMSH, Dr Harry Surtie Hospital and New Mental Hospital. The purpose of the forum was to create a learning platform for practitioners and some key resolutions were taken such as, conducting quarterly forum, re-introduction of induction of new employees, adherence to HR policies by all and fair application thereof and upholding professional ethics in the workplace.

Internal audit on HRA was also conducted by the Provincial Treasury during the quarter under review. Key findings were identified, such as absence of approved structure, HR policies not reviewing policies in time, absence of operational plan and personnel records management. The Organizational Development unit will be visiting the districts/hospitals to prepare for the audit. The focus will be on the personnel files to ensure that all documents are properly filed.

**Advertisements:** The advertisement of the medical, emergency medical services, pharmacy and allied health professionals expired in November 2022. The extension advertisement was approved and posted in December 2022 for the filling of posts with a due date of the 31st March 2023.

**Employee Verification:** To strengthen the employee verification, it was ensured that all new employees were subjected to the vetting process.



**Improve community engagement and re-orient the system towards Primary Health Care through community-based health programmes to promote health****HIV Testing Services (HTS)**

The HIV testing services has also picked at end of 2021/22 financial year compared to the previous period, an increase of 13 per cent was noted, representing 256 330 people HIV tested across the Province. There has been a number of interventions to improve HIV testing uptake after a slump during the pandemic period i.e.

- Intensified community awareness and mobilisation campaigns such as quarterly door-to-door campaigns as part of Operation Phuthuma
- Strengthening of the Proficiency Testing (PT) across all districts in order to ensure quality is maintained.
- Data verification
- Stakeholder engagement e.g. contracting of specialized NGOs for upscaling of HIV testing in the Frances Baard area.

**Condom Distribution and Promotion**

The annual target for male condom distribution was just above 13 million after being adjusted from the previously planned 18 million target. The Province failed to achieve its annual target on both male and female condom distribution targets, largely due to impact of Covid-19 and poor procurement processes in the Supply Chain Management. Condom distribution programme has achieve 69.7 per cent of the annual target on male condoms (13 595 823), with a shortfall of 4 million. This under-performance is as a result of inadequate transport and supply chain management challenges, where there were delays in procurement processes. The male condom coverage stood at 20.9 condom pieces per year with ZF Mgcawu having the highest coverage while Namakwa had the lowest.

**Robust and efficient health management information systems to automate business processes and improve evidence based decision making**

The ICT (Information and Communication technology) Unit has technicians currently stationed at all district offices that assist with incidents/helpdesk calls. A total of 187 incidents/calls were logged with the ICT Helpdesk for resolution.

Resolution times with regard to incidents has improved within the districts to enhance service delivery within the districts. This is increasing the resolution time to resolve the issues being logged in the districts.

**Execute the infrastructure plan to ensure adequate, appropriately distributed and well maintained health facilities****PLANNING**

The Health Facilities Management unit have submitted Health User Asset Management Plan. (U-AMP) 2023-24 and Infrastructure Programme Management Plan and Procurement Strategy (IPMP) to Provincial Treasury and National Department of Health

The department is currently also busy with the planning of the design of a new Medical Logistics Centre at the premises of the New Mental Health Hospital site. Condition of funding from the Health Facilities Management Grant does not make provision for such funding.



Inputs were given to the Professional Team in terms of the preliminary design that were presented. Detailed designs have been approved for the new EMS and Nursing College (Main Campus). Clinical briefs were submitted to professional service providers for the construction of the maternity ward and theatre at Tshwaragano Hospital. Geo- technical assessments for the construction of the new Francis Baard Forensic Mortuary are currently underway and hope to be concluded within the new month. The planning process is underway for the revamp of RMS hospitals kitchen. There is a budget allocation for this project. The Department of Roads and Public Works have appointed a service provider to do an assessment at Dr Arthur Letele Medical Logistic Centre of which funds have been allocated and the assessment must be aligned with SAHPRA compliance.

## DELIVERY

**Bankhara Bodulong Clinic:** The project started in September 2017 estimated for completion in 12 months. It is currently 60 months behind schedule following the previous approve extension of time which mostly were as a results of delayed processing of payment by the NCDoH. The contractor did not return to site in January 2020 until May 2021 citing perpetual delays in the processing of payments. The contractor got back to site to complete the outstanding works in May 2021. The contractor did not go back to site since January 2022 to complete the outstanding works till July 2022. Minimal work has been achieved between July 2022 and December 2022 hence the project has not yet reached practical completion. There is no extension of time approved nor a recovery construction programme from the Department of Roads and Public. The project continuous to experience slow delivery.

**Boegoeberg Clinic:** The project started in September 2017 estimated for completion in 12 months. It is currently 60 months behind schedule following the previous approve extension of time which mostly were as a results of delayed processing of payment by the NCDoH. The contractor never returned to site from the beginning of the 2021 financial year to-date. The first contract was terminated by the Department of Public Works. A new contractor was appointed to complete the outstanding works by end of July 2022 but experienced delays. The project experience delays on the supply and commissioning of a transformer from Eskom which is projected to be complete by March 2023.

**Glenred Clinic:** A contractor was appointed in March 2018 prior to the approval of the final designs by the Department of Health. Construction activities on site and the signed off designs differ hence the IDT had to submit new designs to be approved by the NCDoH in October 2021. The contractor never returned to site from the beginning of the 2020 financial year to-date. The IDT has submitted a final design in October 2021 approved by the NCDoH to correct the misalignment between construction drawings and approved drawings. The project is 48 months behind schedule.

**Heuningvlei Clinic:** The project started in 2015. The project is 60 months behind schedule. First contract was terminated due to slow delivery by the contractor with contributions from delayed payments. There has reached practical completion in November 2022.

**Nursing College Student Accommodation:** The project has 90 per cent time lapsed. Less than 50 per cent construction work has been achieved. Practical completion date was set to 25<sup>th</sup> November 2021 but could not be reached. A new contractor has been appointed to complete the outstanding works by end of July 2023. Sectional completion of Cluster C shall be achieved by end of March 2023.

## **2. Review of the current financial year (2022/23)**

Health management and leadership were improved by reviewing the five-year Strategic Plan, establishing district and hospital Occupational Health & Safety committees and establishing Provincial and District Outbreak Response Teams.

During the period under review the department has experience persistent load-shedding posing serious threat to service delivery especially where there are back-up system challenges. As part of the Presidential visit in ZFM complaints and client views pertaining to service delivery were solicited from the Dawid Kruiper sub-district community. Only one health related complaint was received from Ward 14 related to shortage of ambulances. This complaint was resolved.

A number of training aimed at improving the performance outlook of the programs and increase the propensity for attainment of desired health outcomes were conducted this quarter. These included and not limited to Patient Safety

Incidence that was conducted in Frances Baard. No tangible improvement has however, been noted with regard to reporting. Training on Integrated Patient file and Policy on Record Management was also conducted for Pixley ka Seme, Frances Baard and JTG. It is anticipated that it will result in the improvement in patient record management and audit processes.

The department has commenced with activities aimed at launching the eCup towards NHI roll out at Phokokwane by the 1st April 2023. To this effect a concrete project plan has been development and significant milestones achieved. The department is supported by National. It is also in this period where National Department of Health launched a rigorous review of the District Health Service Strategy Implementation Framework. The significance of this exercise is that it coincides with the provincial endeavour to reset the healthcare service delivery platform.

Despite the threat to services interruptions (24hRS) that still exist in Frances Baard, there are packets of successes and indications of positive area of leverages. Prof ZK Matthews after a long time managed to eventually operationalize the theatre and started with performance of surgeries. In this regard improvement in Maternal Health outcomes is anticipated.

Heuningvlei Clinic was successfully opened with expectations of positive spin offs on service delivery resulting in improvement of patient experience of care. In JTG on the other hand, Olifantshoek CHC has acquired back the building that was previously used by SASSA and renovations have commenced that will lead to the expansion of services. Similarly, renovations of the Dithakong CHC has been commenced by South 32.

The Emergency Medical Services (EMS) is totally dependent on vehicles to provide a service to patients, hence it becomes critical that our operational status remains high and sufficient at all times. Unfortunately, due to the Northern Cape Vast Geographical area it makes the availability of EMS more challenging. Furthermore, the conditions of roads in the province contributes to the rapid aging of department fleet and the delay in maintenance and repairs is having a negative impact on response times as the majority of the available fleet is often out of service. The constant increasing number of referrals brings its burden over the existing fleet.



### 3. Outlook for the coming financial year (2023/24)

The key priorities of the department include the following:

- To strengthen physical rehabilitation services for patients with birth defects or as the result of trauma;
- Introduce electronic systems into the Emergency Medical Service control rooms;
- Ensure accessibility to health care services.
- Ensure well-functioning health facilities.
- Improve oversight, accountability and health system performance by strengthening Governance and Leadership at all levels.
- Service delivery platform that prevents, promotes healthy lifestyles and reduce the burden of diseases.
- Coordinate Advocacy, Communication & Social Mobilization (ASCM) Activities
- Strengthen access to comprehensive sexual and reproductive health services.
- Rollout of the digitalization of patient records system at Robert Mangaliso Sobukwe Hospital.
- Implement effective referral systems by ensuring a close relationship between all levels of the health system.
- To invest in human capital in order to enhance healthcare service delivery through allocation of bursaries.
- The department has committed to investing in new facilities including Schmidt drift and Clinic Construction of the Logistic hub - Kimberley,
- Upgrading of Tshwaragano Hospital and renovating the Dr Arthur Letele Logistic Centre.
- Phase 2A Construction of the Nursing College, Administration Block and classrooms.
- Implement the CUP-system in Frances Baard District

### 4. Reprioritisation

There reprioritization was done in the programmes District Health Services and Central Hospital Services is mainly effected from capital payments to current spending i.e. compensation of employees and goods and services to correct the misalignment of infrastructure spending that is current in nature budgeted under capital as well as to deal with pressure on personnel costs.

### 5. Procurement

The department has developed the procurement plan with specific focus on procuring emergency vehicles, planned patient transport and medical equipment such as Linear Accelerator as well as major maintenance services for various health facilities. This procurement will improve the turnaround time for emergency services, Oncology services coupled with safe transportation within the province.



## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

| R thousand   | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|--|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|  | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| Equitable share  | 3 670 598        | 3 915 713        | 4 218 346        | 4 014 562          | 4 175 962                      | 4 099 652        | 4 319 991             | 4 446 571        | 4 649 122        |
| Conditional grants   | 1 512 853        | 1 621 909        | 1 665 046        | 1 879 041          | 1 879 041                      | 1 879 041        | 1 788 852             | 1 846 083        | 1 928 788        |
| District Health Programmes Grant   | 596 276          | 713 067          | 728 983          | 767 729            | 767 729                        | 767 729          | 716 737               | 748 927          | 782 480          |
| Health Facility Revitalisation Grant   | 386 706          | 357 033          | 379 637          | 444 942            | 444 942                        | 444 942          | 465 311               | 479 629          | 501 325          |
| Human Resource Capacitation Grant  | 97 132           | 106 623          | 105 354          | 155 608            | 155 608                        | 155 608          | 149 030               | 145 443          | 151 959          |
| National Health Insurance Grant  | 19 306           | 13 400           | 19 233           | 84 530             | 84 530                         | 84 530           | 43 995                | 44 849           | 46 858           |
| National Tertiary Services Grant   | 378 323          | 402 404          | 397 756          | 420 514            | 420 514                        | 420 514          | 408 681               | 427 035          | 446 166          |
| Expanded Public Works Programme  |                  |                  |                  |                    |                                |                  |                       |                  |                  |
| Integrated Grant For Provinces - Health  | 2 439            | 2 302            | -                | -                  | -                              | -                | -                     | -                | -                |
| Social Sector Expanded Public Works Programme Incentive Grant For Provinces - Health | 6 058            | 6 136            | 6 183            | 5 718              | 5 718                          | 5 718            | 5 098                 | -                | -                |
| Human Papillomavirus Vaccine Grant   | 3 643            | 5 164            | 5 105            | -                  | -                              | -                | -                     | -                | -                |
| Human Resource Capacitation Grant - Dist Health Services                             | 12 431           | 14 523           | 15 220           | -                  | -                              | -                | -                     | -                | -                |
| Human Resource Capacitation Grant - Provincial Hospital Services                     | 9 000            | 8 467            | 7 575            | -                  | -                              | -                | -                     | -                | -                |
| <b>Total receipts</b>  | <b>5 183 451</b> | <b>5 537 622</b> | <b>5 883 392</b> | <b>5 893 603</b>   | <b>6 055 003</b>               | <b>5 978 693</b> | <b>6 108 843</b>      | <b>6 292 654</b> | <b>6 577 910</b> |

The 2023/24 financial year's overall budget of R6.109 billion indicates an increase of 3.7 per cent when compared to the 2022/23 main appropriation. This is attributable mainly to the Equitable Share funds earmarked for the non-negotiables. The equitable share constitutes 71 per cent of the total allocation of the department, and grows at an average of 5 per cent over the MTEF period.

The department will manage six (6) conditional grants with a total value of R1.789 billion in the 2023/24 financial year:

- District Health Programmes Grant;
- Health Facility Revitalization Grant;
- Human Resource Capacitation Grant;
- National Health Insurance Grant
- National Tertiary Services Grant
- Social Sector: EPWP Incentive Grant

### 6.2 Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2019/20       | 2020/21       | 2021/22       |                    |                                |                  | 2023/24               | 2024/25       | 2025/26       |
| Tax receipts  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Casino taxes  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Horse racing taxes                                    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Liquor licences                                       | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Motor vehicle licences                                | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Sales of goods and services other than capital assets | 28 994        | 22 417        | 25 455        | 41 718             | 29 927                         | 25 512           | 31 453                | 32 900        | 34 414        |
| Transfers received                                    | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |
| Fines, penalties and forfeits                         | -             | -             | -             | -                  | -                              | 51               | -                     | -             | -             |
| Interest, dividends and rent on land                  | 14            | 15            | 11            | -                  | -                              | 3                | -                     | -             | -             |
| Sales of capital assets                               | 2 860         | 98            | 5 539         | 1 791              | 1 791                          | 4 534            | 1 882                 | 1 969         | 2 059         |
| Transactions in financial assets and liabilities      | 2 292         | 846           | 868           | -                  | -                              | 347              | -                     | -             | -             |
| <b>Total departmental receipts</b>                    | <b>34 160</b> | <b>23 376</b> | <b>31 873</b> | <b>43 509</b>      | <b>31 718</b>                  | <b>30 447</b>    | <b>33 335</b>         | <b>34 869</b> | <b>36 473</b> |

The department's revenue target for 2023/24 financial year shows the growth of 5.1 per cent when compared to the 2022/23 adjusted budget. The revenue forecast for 2024/25 and 2025/26 MTEF outer years is estimated to grow by 4.6 per cent respectively and is linked to the inflation.

The targeted revenue is attributable to the revenue enhancement strategy to be rollout in improving revenue collection for the 2023/24 MTEF year, notwithstanding the revised downward of revenue from the 2022/23 financial year due to under collection trend over the past five year.

The main revenue collected by the department is from hospital patient fees recoverable from among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA), Road Accident Fund and other government institutions such as South African Police Service (SAPS), South African National Defence Force (SANDF) and Department of Justice and Constitutional Development after providing health care services to their respective beneficiaries. In addition to the patient fees, asset disposal through auction and commission of 2.5 per cent is earned on payroll deductions such as insurance and garnishee orders.

### 6.3 Donor funding

The department did not receive any foreign assistance other than agency receipts from Health & Welfare SETA for the implementation of the work skills development.

## 7. Payment summary

### 7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2023 MTEF:

- The assumption for the general CPI used for the current budget is based on the inflationary projections estimated at 5.1 per cent for 2023/24, 4.6 per cent for 2024/25 and 4.6 per cent for 2025/26.
- Shortfall on Improvement in Condition of Service carry through will be dealt with during the adjustments.
- An additional amount of R200.691 million in the 2023/24 financial year. These funds cater for the compensation of employees' baseline adjustment – R97 million, revenue enhancement initiatives – R12 million, NHLS baseline adjustment – R18 million, ART, TB and medicine baseline adjustment – R65 million as well as fuel, oil gas baseline adjustment R8.691 million
- Recruitment and retention of certain expertise to assist the department to deliver critical services.
- The goods & services allocations were reduced by R19.224 million in 2023/24 financial year, this is for the settlement of rates and taxes.
- The baseline allocations of conditional grants were reduced by R90.189 million for 2023/24.
- A further once off allocation amounting R5.098 million as Social Sector Expanded Public Works Programme Incentive grant in order to sustain community healthcare workers' services.

### 7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Health

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                     | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| 1. Administration                   | 220 060          | 229 118          | 260 115          | 245 572            | 279 522                        | 253 806          | 252 237               | 259 461          | 270 935          |
| 2. District Health Services         | 2 435 997        | 2 541 888        | 2 828 005        | 2 763 362          | 2 837 884                      | 2 800 809        | 2 798 871             | 2 850 314        | 2 972 760        |
| 3. Emergency Medical Services       | 338 893          | 405 481          | 407 434          | 413 640            | 427 911                        | 428 178          | 425 984               | 445 033          | 464 792          |
| 4. Provincial Hospital Services     | 416 470          | 481 050          | 470 233          | 443 637            | 453 637                        | 459 168          | 495 453               | 519 198          | 551 783          |
| 5. Central Hospital Services        | 1 058 154        | 1 116 510        | 1 211 672        | 1 232 837          | 1 258 292                      | 1 240 233        | 1 307 486             | 1 359 024        | 1 419 575        |
| 6. Health Sciences And Training     | 154 530          | 140 695          | 150 532          | 173 824            | 174 729                        | 174 261          | 181 602               | 189 749          | 198 236          |
| 7. Health Care Support Services     | 161 857          | 236 809          | 175 488          | 131 692            | 133 615                        | 133 030          | 137 031               | 143 166          | 149 531          |
| 8. Health Facilities Management     | 397 490          | 386 071          | 379 913          | 489 039            | 489 413                        | 489 208          | 510 179               | 526 709          | 550 298          |
| <b>Total payments and estimates</b> | <b>5 183 451</b> | <b>5 537 622</b> | <b>5 883 392</b> | <b>5 893 603</b>   | <b>6 055 003</b>               | <b>5 978 693</b> | <b>6 108 843</b>      | <b>6 292 654</b> | <b>6 577 910</b> |

Expenditure trends for the period 2019/20 – 2025/26 showed a growth, where the average nominal growth in this period was 4.1 per cent. The total budget allocation of R6.108 billion for 2023/24 MTEF year show an increase of R215.240 million or 3.7 percent compared to 2022/23 financial year. The allocations further increases to R6.293 billion in 2024/25 and R6.578 billion in 2025/26 at an average of 3.7 percent.



The department is allocated additional earmarked funds amounting of R200.691 million in the 2023/24 MTEF year and aggregate to R626.459 million over the 2023 MTEF. These funds make provision for the compensation of employees' baseline adjustment – R326 million, revenue enhancement initiatives – R12 million, NHLS baseline adjustment – R57 million, ART, TB and medicine baseline adjustment – R204 million as well as fuel, oil and gas baseline adjustment R27 million.

The key objectives of the department to be achieved include among others: the acceleration of ideal clinic initiative; re-engineering of primary health care; rolling out of the CCMDD in all districts, National Health Insurance (NHI), emergency medical services, medical equipment, the prevention and successful management of HIV/AIDS and TB; maintenance of infrastructure and rendering of tertiary health services.

### 7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Health

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Current payments</b>                             | <b>4 910 756</b> | <b>5 228 786</b> | <b>5 599 527</b> | <b>5 542 310</b>   | <b>5 738 979</b>               | <b>5 577 751</b> | <b>5 777 783</b>      | <b>5 946 817</b> | <b>6 216 579</b> |
| Compensation of employees                           | 3 070 796        | 3 199 504        | 3 352 535        | 3 385 568          | 3 450 607                      | 3 426 485        | 3 570 745             | 3 666 455        | 3 819 805        |
| Goods and services                                  | 1 832 577        | 2 024 159        | 2 230 244        | 2 156 742          | 2 274 513                      | 2 140 100        | 2 207 038             | 2 280 362        | 2 396 774        |
| Interest and rent on land                           | 7 383            | 5 123            | 16 748           | –                  | 13 859                         | 11 166           | –                     | –                | –                |
| <b>Transfers and subsidies to:</b>                  | <b>90 635</b>    | <b>76 993</b>    | <b>49 072</b>    | <b>36 810</b>      | <b>40 435</b>                  | <b>47 592</b>    | <b>44 240</b>         | <b>46 148</b>    | <b>48 216</b>    |
| Provinces and municipalities                        | 934              | 578              | 9 004            | 13 438             | 1 801                          | 14 281           | 14 045                | 14 686           | 15 344           |
| Departmental agencies and accounts                  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Higher education institutions                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Foreign governments and international organisations | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Public corporations and private enterprises         | 33               | –                | 33               | –                  | –                              | –                | –                     | –                | –                |
| Non-profit institutions                             | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Households  | 89 668           | 76 415           | 40 035           | 23 372             | 38 634                         | 33 311           | 30 195                | 31 462           | 32 872           |
| <b>Payments for capital assets</b>                  | <b>182 060</b>   | <b>231 843</b>   | <b>234 793</b>   | <b>314 483</b>     | <b>275 589</b>                 | <b>353 350</b>   | <b>286 820</b>        | <b>299 689</b>   | <b>313 115</b>   |
| Buildings and other fixed structures                | 138 797          | 113 328          | 169 934          | 129 827            | 168 220                        | 91 130           | 128 209               | 133 966          | 139 968          |
| Machinery and equipment                             | 43 263           | 118 095          | 64 859           | 184 656            | 101 026                        | 259 048          | 158 611               | 165 723          | 173 148          |
| Heritage Assets                                     | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Specialised military assets                         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Biological assets                                   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Land and sub-soil assets                            | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                |
| Software and other intangible assets                | –                | 420              | –                | –                  | 6 343                          | 3 172            | –                     | –                | –                |
| <b>Payments for financial assets</b>                | <b>–</b>         | <b>–</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         |
| <b>Total economic classification</b>                | <b>5 183 451</b> | <b>5 537 622</b> | <b>5 883 392</b> | <b>5 893 603</b>   | <b>6 055 003</b>               | <b>5 978 693</b> | <b>6 108 843</b>      | <b>6 292 654</b> | <b>6 577 910</b> |

For the period 2019/20 to 2025/26 the average annual nominal growth of compensation of employees grew by 3.7 per cent while goods and services by 4.6 per cent.

Compensation of employees grows to R3.571 billion in the 2023/24 financial year from R3.386 billion in the 2022/23 financial year, this is a 5.5 per cent increase. This growth is stable and consistent at 4.1 per cent over the 2023 MTEF. The allocation for salaries and related costs of employees in the department accounts for 58 per cent of the total allocation of the department in the 2023/24 financial year.

The allocation for goods and services increases to R2.207 billion in the 2023/24 financial year, which is 2.3 per cent increase from R2.157 billion in the 2022/23 financial year.

Transfers and subsidies budget grows by 20 per cent to R44.240 million in 2023/24 financial year compared to R36.810 million in 2022/23 and continues to grow on average by 9.4 per cent over the MTEF. The significant increase is due to the discretionary allocation provided over the 2023 MTEF.

Payments for capital assets decrease by 8.8 per cent to R286.820 million in 2023/24 compared to R314.483 million in the 2022/23 financial year. The decline is due to correction of misclassification of current procurement from capital procurement.



## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

| R thousand                                   | Outcome |         |         | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|  | 2019/20 | 2020/21 | 2021/22 |                    |                                |                  | 2023/24               | 2024/25 | 2025/26 |
| Existing infrastructure assets               | 129 270 | 291 605 | 152 005 | 215 460            | 215 460                        | 215 460          | 276 979               | 319 887 | 355 476 |
| Maintenance and repairs                      | 84 125  | 109 870 | 93 003  | 63 460             | 63 460                         | 63 460           | 111 934               | 134 758 | 164 300 |
| Upgrades and additions                       | 33 843  | 170 500 | 48 766  | 42 000             | 42 000                         | 42 000           | 122 700               | 136 200 | 110 700 |
| Refurbishment and rehabilitation             | 11 302  | 11 235  | 10 236  | 110 000            | 110 000                        | 110 000          | 42 345                | 48 929  | 80 476  |
| New infrastructure assets                    | 144 203 | 158 354 | 188 347 | 229 482            | 229 482                        | 229 482          | 217 400               | 186 000 | 174 000 |
| Infrastructure transfers                     | -       | -       | 89      | -                  | -                              | -                | -                     | -       | -       |
| Current                                      | -       | -       | 89      | -                  | -                              | -                | -                     | -       | -       |
| Capital                                      | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Infrastructure payments for financial assets | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Infrastructure leases                        | -       | -       | 423     | -                  | -                              | -                | -                     | -       | -       |
| Non infrastructure                           | -       | -       | 3 824   | -                  | -                              | -                | 15 800                | 20 822  | 20 822  |
| Total department infrastructure              | 273 473 | 449 959 | 344 688 | 444 942            | 444 942                        | 444 942          | 510 179               | 526 709 | 550 298 |

The department plans on completing all projects that are currently on site in 2023 financial year. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. The department has committed to investing in new and replacement of facilities in the 2023/24 financial year and the majority of the budget is allocated to new infrastructure assets. Preventative maintenance will be funded from each facilities equitable share budget, which include day to day maintenance.

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2023 MTEF.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not have transfers to any public entity.

### 7.6.2 Transfer to other entities

The department does not have transfers to any public entity.

### 7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government by category

| R thousand                   | Outcome |         |         | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |         |         |
|------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|                              | 2019/20 | 2020/21 | 2021/22 |                    |                                |                  | 2023/24               | 2024/25 | 2025/26 |
| Category A                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Category B                   | 480     | 183     | 8 739   | 13 401             | 13 401                         | 14 126           | 14 006                | 14 645  | 15 149  |
| Category C                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Unallocated                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Total departmental transfers | 480     | 183     | 8 739   | 13 401             | 13 401                         | 14 126           | 14 006                | 14 645  | 15 149  |

The table above indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) or Service Level Agreement's signed by the department and the municipalities.

## 8. Receipts and retentions

This section is not applicable to the department.

## 9. Programme description

### Programme 1: Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

#### 9.1 Description and objectives

##### Sub-programme objective

##### Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

##### Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including institutions within the department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

#### 9.2 Programme Expenditure Analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| 1. Office Of The Mec                | 18 134         | 20 209         | 18 053         | 15 827             | 16 827                         | 15 902           | 16 038                | 16 684         | 17 355         |
| 2. Management                       | 201 926        | 208 909        | 242 062        | 229 745            | 262 695                        | 237 904          | 236 199               | 242 777        | 253 580        |
| <b>Total payments and estimates</b> | <b>220 060</b> | <b>229 118</b> | <b>260 115</b> | <b>245 572</b>     | <b>279 522</b>                 | <b>253 806</b>   | <b>252 237</b>        | <b>259 461</b> | <b>270 935</b> |

The budget of the programme grows by 2.7 per cent to R252.237 million in 2023/24 financial year from R245.572 million in the 2022/23 financial year. The budget of the programme further grows to R270.935 million in the 2025/26 financial year, showing an average growth of 3.3 per cent over the MTEF. Included in Office of the MEC is the additional R1.600 million for discretionary fund.

Table 2.12.1 provides a summary of payments and estimates by economic classification

Table 2.12.1 : 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        |
| <b>Current payments</b>                             | <b>218 834</b> | <b>214 279</b> | <b>229 611</b> | <b>242 897</b>     | <b>268 939</b>                 | <b>243 209</b>   | <b>247 441</b>        | <b>254 539</b> | <b>265 792</b> |
| Compensation of employees                           | 142 878        | 151 984        | 146 815        | 161 505            | 164 755                        | 141 891          | 167 075               | 170 545        | 178 108        |
| Goods and services                                  | 75 791         | 62 036         | 82 411         | 81 392             | 103 818                        | 101 137          | 80 366                | 83 994         | 87 684         |
| Interest and rent on land                           | 165            | 259            | 385            | —                  | 366                            | 181              | —                     | —              | —              |
| <b>Transfers and subsidies to:</b>                  | <b>1 037</b>   | <b>9 877</b>   | <b>20 459</b>  | <b>139</b>         | <b>7 652</b>                   | <b>7 256</b>     | <b>2 145</b>          | <b>2 152</b>   | <b>2 249</b>   |
| Provinces and municipalities                        | 119            | 217            | 151            | —                  | 118                            | 118              | —                     | —              | —              |
| Departmental agencies and accounts                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Higher education institutions                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Foreign governments and international organisations | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations and private enterprises         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Non-profit institutions                             | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Households  | 918            | 9 660          | 20 308         | 139                | 7 534                          | 7 138            | 2 145                 | 2 152          | 2 249          |
| <b>Payments for capital assets</b>                  | <b>189</b>     | <b>4 962</b>   | <b>10 045</b>  | <b>2 536</b>       | <b>2 931</b>                   | <b>3 341</b>     | <b>2 651</b>          | <b>2 770</b>   | <b>2 894</b>   |
| Buildings and other fixed structures                | —              | —              | —              | —                  | —                              | 410              | —                     | —              | —              |
| Machinery and equipment                             | 189            | 4 712          | 10 045         | 2 536              | 2 931                          | 2 931            | 2 651                 | 2 770          | 2 894          |
| Heritage Assets                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Specialised military assets                         | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Biological assets                                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Land and sub-soil assets                            | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Software and other intangible assets                | —              | 250            | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                | <b>220 060</b> | <b>229 118</b> | <b>260 115</b> | <b>245 572</b>     | <b>279 522</b>                 | <b>253 806</b>   | <b>252 237</b>        | <b>259 461</b> | <b>270 935</b> |

Compensation of employees grows with 3.4 per cent from R161.505 million in 2022/23 to R167.075 million in 2023/24.

The goods and services allocation decreases by 1.3 per cent to R80.366 million in the 2023/24 financial year compared to R81.392 million in 2022/23 and further grows by 2.5 per cent on average over the MTEF. The decrease is as result of the correct classification of the discretionary fund from goods and services to households.

Transfers and subsidies budget grows to R2.145 million in 2023/24 financial year compared to R0.139 million in 2022/23. The increase is as a result of the additional allocation of the discretionary fund from goods and services.

Payments for capital assets grows by 4.5 per cent to R2.651 million in 2023/24 compared to R2.536 million in the 2022/23 financial year. This makes provision for the correct classification of finance leases and office capital procurement.

### 9.3 Service delivery measures

#### Service delivery measures - Programme 1: Administration

| Programme performance measures                               | Estimated performance | Medium-term estimates |                      |                      |
|--|-----------------------|-----------------------|----------------------|----------------------|
|  | 2022/23               | 2023/24               | 2024/25              | 2025/26              |
| Percentage of PHC facilities with network access             | 85%                   | 85%                   | 95%                  | 100%                 |
| Percentage of Performance Agreements signed by SMS officials | 100%                  | 100%                  | 100%                 | 100%                 |
| Audit opinion of Provincial DoH                              | 1 Unqualified report  | 1 Unqualified report  | 1 Unqualified report | 1 Unqualified report |

#### Programme 2: District Health Services

##### Description and objectives

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

##### Sub-programme objective

##### District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

##### Community Health Clinics:

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

##### Community Health Centres:

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

##### Other Community Services:

Rendering environmental, tuberculosis and part-time district surgeon services.



## HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

## Nutrition

Rendering nutrition services aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

## District Hospitals

Rendering of hospital services at a district level.

## Programme Expenditure Analysis

Table 2.10.2 provides a summary of payments and estimates by sub-programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|                                     | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| 1. District Management              | 287 870          | 263 108          | 357 180          | 170 738            | 354 039                        | 194 043          | 184 419               | 191 341          | 199 791          |
| 2. Community Health Clinics         | 519 361          | 533 072          | 573 101          | 555 548            | 526 418                        | 527 387          | 588 075               | 562 823          | 587 837          |
| 3. Community Health Centres         | 369 414          | 395 972          | 435 510          | 351 948            | 400 145                        | 359 401          | 372 033               | 383 243          | 400 230          |
| 4. Other Community Services         | 42 344           | 39 954           | 53 572           | 82 100             | 42 433                         | 85 162           | 91 070                | 95 115           | 99 273           |
| 5. Hiv/Aids                         | 548 306          | 588 753          | 669 234          | 779 753            | 779 753                        | 801 952          | 754 646               | 783 245          | 823 469          |
| 6. Nutrition                        | 3 202            | 3 994            | 3 483            | 6 270              | 7 636                          | 6 270            | 6 440                 | 6 730            | 7 030            |
| 7. District Hospitals               | 665 500          | 717 035          | 735 925          | 817 005            | 727 460                        | 826 594          | 802 188               | 827 817          | 855 130          |
| <b>Total payments and estimates</b> | <b>2 435 997</b> | <b>2 541 888</b> | <b>2 828 005</b> | <b>2 763 362</b>   | <b>2 837 884</b>               | <b>2 800 809</b> | <b>2 798 871</b>      | <b>2 850 314</b> | <b>2 972 760</b> |

The budget of the programme increases by 1.1 per cent to R2.799 billion in the 2023/24 financial year compared to R2.767 billion in 2022/23 financial year. The budget of the programme further grows to R2.973 billion in the 2025/26 financial year, showing an average growth of 2.5 per cent over the MTEF. There are two conditional grants within this programme with a total amount of R760.732 million. The District Health Information System grant accounts for R716.737 million and the National Health Insurance grant R43.995 million.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Current payments</b>                             | <b>2 419 200</b> | <b>2 518 002</b> | <b>2 801 140</b> | <b>2 724 598</b>   | <b>2 817 184</b>               | <b>2 731 880</b> | <b>2 754 013</b>      | <b>2 803 441</b> | <b>2 923 786</b> |
| Compensation of employees                           | 1 500 163        | 1 565 454        | 1 667 182        | 1 659 575          | 1 687 137                      | 1 685 949        | 1 748 169             | 1 767 981        | 1 836 873        |
| Goods and services                                  | 917 165          | 949 303          | 1 130 358        | 1 065 023          | 1 124 893                      | 1 043 287        | 1 005 844             | 1 035 460        | 1 086 913        |
| Interest and rent on land                           | 1 872            | 3 245            | 3 600            | —                  | 5 154                          | 2 644            | —                     | —                | —                |
| <b>Transfers and subsidies to:</b>                  | <b>6 109</b>     | <b>9 361</b>     | <b>10 051</b>    | <b>15 891</b>      | <b>5 838</b>                   | <b>20 641</b>    | <b>20 483</b>         | <b>21 392</b>    | <b>22 350</b>    |
| Provinces and municipalities                        | 551              | 187              | 254              | 12 911             | 174                            | 12 342           | 13 493                | 14 109           | 14 741           |
| Departmental agencies and accounts                  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Higher education institutions                       | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Foreign governments and international organisations | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Public corporations and private enterprises         | 29               | —                | 33               | —                  | —                              | —                | —                     | —                | —                |
| Non-profit institutions                             | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Households  | 5 529            | 9 174            | 9 764            | 2 980              | 5 664                          | 8 499            | 6 970                 | 7 283            | 7 609            |
| <b>Payments for capital assets</b>                  | <b>10 688</b>    | <b>14 525</b>    | <b>16 814</b>    | <b>22 873</b>      | <b>14 862</b>                  | <b>48 088</b>    | <b>24 395</b>         | <b>25 481</b>    | <b>26 624</b>    |
| Buildings and other fixed structures                | 1 426            | 411              | 1 349            | —                  | —                              | 121              | —                     | —                | —                |
| Machinery and equipment                             | 9 262            | 14 114           | 15 465           | 22 873             | 8 519                          | 44 795           | 24 395                | 25 481           | 26 624           |
| Heritage Assets                                     | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Specialised military assets                         | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Biological assets                                   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Land and sub-soil assets                            | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Software and other intangible assets                | —                | —                | —                | —                  | 6 343                          | 3 172            | —                     | —                | —                |
| <b>Payments for financial assets</b>                | <b>—</b>         | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification</b>                | <b>2 435 997</b> | <b>2 541 888</b> | <b>2 828 005</b> | <b>2 763 362</b>   | <b>2 837 884</b>               | <b>2 800 809</b> | <b>2 798 871</b>      | <b>2 850 314</b> | <b>2 972 760</b> |

Compensation of employees grows with 5.3 per cent from R1.660 billion in 2022/23 to R1.748.169 billion in 2023/24. The budget of compensation of employees further grows to R1.837 billion in the 2025/26 financial year, showing an average growth of 3.4 per cent over the MTEF.

The goods and services allocation decreases by 5.6 per cent to R1.006 billion in the 2023/24 financial year compared to R1.065 billion in 2022/23 and further grows by 0.7 per cent on average over the MTEF. The decrease is due to the downwards adjustments of R91.527 million in the conditional grants allocation: District Health Information System grant 6.6 per cent or R50.992 million and National Health Insurance grant 48 per cent or R40.535 million.

Transfers and subsidies budget grows by 4.5 per cent to R20.463 million in 2023/24 financial year compared to R15.891 million in 2022/23 and continues to grow on average by 12 per cent over the MTEF.

Payments for capital assets grows by 6.7 per cent to R24.395 million in 2023/24 compared to R22.873 million in the 2022/23 financial year. This makes provision for the correct classification of finance leases and medical equipment capital procurement.

## Service delivery measures

### Service delivery measures - Programme 2: District Health Services

|  | Estimated performance | Medium-term estimates |            |            |  |
|--|-----------------------|-----------------------|------------|------------|--|
| Programme performance measures   | 2022/23               | 2023/24               | 2024/25    | 2025/26    |  |
| District Management  |                       |                       |            |            |  |
| Patient experience of care satisfaction rate   | 80%                   | 80%                   | 80%        | 80%        |  |
| Ideal Clinic Status obtained rate  | 40%                   | 40%                   | 45%        | 50%        |  |
| Severity assessment code (SAC) 1 incident reported within 24 hours rate  | 100%                  | 100%                  | 100%       | 100%       |  |
| Patient Safety Incident (PSI) case closure rate  | 100%                  | 100%                  | 100%       | 100%       |  |
| HIV and AIDS, STI and TB   |                       |                       |            |            |  |
| HIV positive 15 – 24 years (Excl ANC) rate   | ≤4%                   | ≤3%                   | ≤3%        | ≤3%        |  |
| ART adult remain in care rate (12 months) [NIDS 2020 only calculate rate at 6 and 12 months not as cumulative] | 90%                   | 90%                   | 95%        | 95%        |  |
| ART child remain in care rate (12 months) [NIDS 2020 only calculate rate at 6 and 12 months not as cumulative] | 90%                   | 90%                   | 95%        | 95%        |  |
| Adult viral load suppressed rate (12 months)   | 90%                   | 90%                   | 90%        | 90%        |  |
| ART child viral load suppressed rate (12 months)   | 90%                   | 90%                   | 90%        | 90%        |  |
| HIV test done - total  | 294165                | 291970                | 291970     | 291970     |  |
| Male condoms distributed   | 13595823              | 13595824              | 13595825   | 13595826   |  |
| Medical male circumcision  | 6 954                 | 20 590                | 20 590     | 20 590     |  |
| Maternal, Child and Women's Health and Nutrition   |                       |                       |            |            |  |
| Couple year protection rate  | 64%                   | 45%                   | 48%        | 64%        |  |
| Delivery 10 to 19 years in facility rate   | ≤15%                  | ≤15%                  | ≤15%       | ≤15%       |  |
| Antenatal 1st visit before 20 weeks rate   | 62%                   | 62%                   | 64%        | 64%        |  |
| Neonatal death in facility rate  | 14/1000               | 14/1000               | 13/1000    | 13/1000    |  |
| Maternal mortality in facility rate  | 110/100000            | 110/100000            | 110/100000 | 110/100000 |  |
| Death under 5-years against live birth rate  | 1,80                  | 1,80                  | 1,80       | 1,80       |  |
| Live birth under 2500g in facility rate  | 20%                   | 18%                   | 17%        | 0,17       |  |
| Mother postnatal visit within 6 days rate  | 0,64                  | 0,64                  | 0,65       | 0,65       |  |
| Infant PCR test positive around 10 weeks rate  | ≤1.2%                 | ≤1.2%                 | ≤1%        | ≤1%        |  |
| Immunisation under 1 year coverage   | 88%                   | 88%                   | 88%        | 90%        |  |
| Measles 2nd dose coverage  | 82%                   | 82%                   | 82%        | 82%        |  |
| Child under 5 years diarrhoea case fatality rate   | ≤2.9%                 | ≤2%                   | ≤2%        | ≤2%        |  |
| Child under 5 years pneumonia case fatality rate   | ≤2.7%                 | ≤2%                   | ≤2%        | ≤2%        |  |
| Child under 5 years Severe acute malnutrition case fatality rate   | ≤62%                  | ≤6%                   | ≤5%        | ≤5%        |  |
| Vitamin A dose 12-59 months coverage   | 51,0%                 | 45%                   | 50%        | 50%        |  |
| District Hospitals   |                       |                       |            |            |  |
| Patient experience of care satisfaction rate   | 80%                   | 80%                   | 80%        | 80%        |  |
| Severity assessment code (SAC) 1 incident reported within 24 hours rate  | 100%                  | 100%                  | 100%       | 100%       |  |
| Patient Safety Incident (PSI) case closure rate  | 100%                  | 100%                  | 100%       | 100%       |  |

### Programme 3: Emergency Medical Services (EMS)

The rendering of an effective and efficient pre-hospital EMS including inter-hospital transfers and Planned Patient Transport.

## Description and objectives

### Emergency Transport

Rendering Emergency Medical Services including Ambulance Services, Special Operations, communications and Air Ambulance Services.



## Planned Patient Transport

Rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

## Programme Expenditure Analysis

Table 2.10.3 provides a summary of payments and estimates by sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| 1. Emergency Transport              | 335 798        | 405 091        | 401 684        | 410 016            | 427 911                        | 424 554          | 422 197               | 441 076        | 460 658        |
| 2. Planned Patient Transport        | 3 095          | 390            | 5 750          | 3 624              | –                              | 3 624            | 3 787                 | 3 957          | 4 134          |
| <b>Total payments and estimates</b> | <b>338 893</b> | <b>405 481</b> | <b>407 434</b> | <b>413 640</b>     | <b>427 911</b>                 | <b>428 178</b>   | <b>425 984</b>        | <b>445 033</b> | <b>464 792</b> |

The budget for this programme shows an increase of 3 per cent when compared to the 2022/23 budget of R413.640 million. The estimates of 2023/24 and 2024/25 shows an increase of 4.5 and 4.4 per cent respectively.

The budget of the programme will cover among others the rendering of emergency medical services in urban and rural areas within the province over the MTEF.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                             | <b>327 392</b> | <b>372 343</b> | <b>392 352</b> | <b>383 222</b>     | <b>368 424</b>                 | <b>388 699</b>   | <b>395 541</b>        | <b>413 223</b> | <b>431 557</b> |
| Compensation of employees                           | 238 245        | 244 808        | 253 225        | 248 146            | 249 470                        | 253 623          | 256 968               | 268 429        | 280 275        |
| Goods and services                                  | 88 691         | 127 181        | 132 037        | 135 076            | 115 805                        | 131 927          | 138 573               | 144 794        | 151 282        |
| Interest and rent on land                           | 456            | 354            | 7 090          | –                  | 3 149                          | 3 149            | –                     | –              | –              |
| <b>Transfers and subsidies to:</b>                  | <b>436</b>     | <b>306</b>     | <b>831</b>     | <b>527</b>         | <b>527</b>                     | <b>527</b>       | <b>552</b>            | <b>577</b>     | <b>603</b>     |
| Provinces and municipalities                        | 256            | –              | 208            | 527                | –                              | 312              | 552                   | 577            | 603            |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 180            | 306            | 623            | –                  | 527                            | 215              | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>11 065</b>  | <b>32 832</b>  | <b>14 251</b>  | <b>29 891</b>      | <b>58 960</b>                  | <b>38 952</b>    | <b>29 891</b>         | <b>31 233</b>  | <b>32 632</b>  |
| Buildings and other fixed structures                | –              | –              | 415            | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | 11 065         | 32 832         | 13 836         | 29 891             | 58 960                         | 38 952           | 29 891                | 31 233         | 32 632         |
| Heritage Assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>338 893</b> | <b>405 481</b> | <b>407 434</b> | <b>413 640</b>     | <b>427 911</b>                 | <b>428 178</b>   | <b>425 984</b>        | <b>445 033</b> | <b>464 792</b> |

The baseline for compensation of employee's budget has increased by 3.6 per cent from the 2022/23 budget of R248.146 million. The funding estimates for 2024/25 and 2025/26 shows an increase of 4.5 per cent and 4.6 per cent respectively.

The budget for goods and services shows a growth of 2.6 per cent or R138.573 million from 2022/23 budget of R135.076 million. The estimates of 2023/24 and 2024/25 shows an increase of 4.5 per cent respectively.

The budget for payment for capital assets shows no growth in the 2023/24 financial year, however the allocation grows with 3 per cent over the MTEF.

## Service delivery measures

### Service delivery measures - Programme 3: Emergency Medical Services

| Programme performance measures              | Estimated performance | Medium-term estimates |         |         |
|---|-----------------------|-----------------------|---------|---------|
|   | 2022/23               | 2023/24               | 2024/25 | 2025/26 |
| Emergency Transport                         | –                     | –                     | –       | –       |
| EMS P1 urban response under 30 minutes rate | 50%                   | 50%                   | 50%     | 50%     |
| EMS P1 rural response under 60 minutes rate | 50%                   | 50%                   | 50%     | 50%     |

## Programme 4: Provincial Hospital Services

### Description and objectives

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

### Sub-programme objective

#### General (Regional) Hospitals

Rendering of hospital services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

#### Tuberculosis (TB) Hospitals

To convert the present TB hospitals into strategically-placed centres for excellence, in which a small per cent of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

#### Psychiatric Mental Hospitals

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

### Programme Expenditure Analysis

Table 2.10.4 provides a summary of payments and estimates by sub-programme

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services**

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| 1. General (Regional) Hospitals     | 293 751        | 343 684        | 328 044        | 323 044            | 309 995                        | 326 478          | 352 271               | 369 193        | 385 197        |
| 2. Tuberculosis Hospitals           | 14 172         | 17 856         | 18 935         | 22 247             | 22 674                         | 22 617           | 36 330                | 38 383         | 40 519         |
| 3. Psychiatric/Mental Hospitals     | 108 547        | 119 510        | 123 254        | 98 346             | 120 968                        | 110 073          | 106 852               | 111 622        | 126 067        |
| <b>Total payments and estimates</b> | <b>416 470</b> | <b>481 050</b> | <b>470 233</b> | <b>443 637</b>     | <b>453 637</b>                 | <b>459 168</b>   | <b>495 453</b>        | <b>519 198</b> | <b>551 783</b> |

The budget of this programme shows an increase of 11.7 per cent or R495.453 million from the 2022/23 budget of R443.637 million. This is attributable to the earmarked funds from national department to adjust the baseline of the non-negotiables and this has a carry through over the 2023 MTEF. This programme has an average growth of 7.5 per cent over the 2023 MTEF.



Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : 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        | 2025/26        |
| <b>Current payments</b>                             | <b>411 651</b> | <b>474 558</b> | <b>461 103</b> | <b>441 918</b>     | <b>449 159</b>         | <b>455 194</b>   | <b>493 658</b>        | <b>517 322</b> | <b>549 822</b> |
| Compensation of employees                           | 300 099        | 305 970        | 332 797        | 321 065            | 331 065                | 327 489          | 338 965               | 354 092        | 371 343        |
| Goods and services                                  | 106 798        | 168 451        | 122 641        | 120 853            | 112 917                | 122 526          | 154 693               | 163 230        | 178 479        |
| Interest and rent on land                           | 4 754          | 137            | 5 665          | –                  | 5 177                  | 5 179            | –                     | –              | –              |
| <b>Transfers and subsidies to:</b>                  | <b>1 450</b>   | <b>310</b>     | <b>9 010</b>   | <b>1 479</b>       | <b>2 988</b>           | <b>3 012</b>     | <b>1 546</b>          | <b>1 616</b>   | <b>1 689</b>   |
| Provinces and municipalities                        | –              | –              | 8 391          | –                  | 1 509                  | 1 509            | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Households  | 1 450          | 310            | 619            | 1 479              | 1 479                  | 1 503            | 1 546                 | 1 616          | 1 689          |
| <b>Payments for capital assets</b>                  | <b>3 369</b>   | <b>6 182</b>   | <b>120</b>     | <b>240</b>         | <b>1 490</b>           | <b>962</b>       | <b>249</b>            | <b>260</b>     | <b>272</b>     |
| Buildings and other fixed structures                | 1 117          | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Machinery and equipment                             | 2 252          | 6 182          | 120            | 240                | 1 490                  | 962              | 249                   | 260            | 272            |
| Heritage Assets                                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>416 470</b> | <b>481 050</b> | <b>470 233</b> | <b>443 637</b>     | <b>453 637</b>         | <b>459 168</b>   | <b>495 453</b>        | <b>519 198</b> | <b>551 783</b> |

The baseline for compensation of employee's budget increases by 5.6 per cent or R338.965 million from the 2022/23 budget of R321.065 million. The funding estimates for 2024/25 and 2025/26 shows an increase of 4.5 per cent and 5 per cent respectively.

The budget for goods and services shows a growth of 28 per cent from 2022/23 budget of R120.853 million. The increase is as the result the earmarked funds baseline adjustment. Goods and services has an average growth of 13.9 per cent over the 2023 MTEF due to additional funding allocated in the programme.

Payments for capital assets grows by 3.8 per cent to R0.249 million in 2023/24 compared to R0.240 million in the 2022/23 financial year. This makes provision for the finance leases and medical equipment capital procurement.

## Service delivery measures

Service delivery measures - Programme 4: Provincial Hospital Services

| Programme performance measures  | Estimated performance | Medium-term estimates |         |         |
|---|-----------------------|-----------------------|---------|---------|
|   | 2022/23               | 2023/24               | 2024/25 | 2025/26 |
| <b>General (Regional) Hospital</b>                                      | –                     | –                     | –       | –       |
| Patient experience of care satisfaction rate                            | 80%                   | 80%                   | 80%     | 80%     |
| Severity assessment code (SAC) 1 incident reported within 24 hours rate | 100%                  | 100%                  | 100%    | 100%    |
| Child under 5 years diarrhoea case fatality rate                        | 510%                  | 100%                  | 100%    | 100%    |
| Child under 5 years pneumonia case fatality rate                        | 0%                    | 100%                  | 100%    | 100%    |
| Child under 5 years severe acute malnutrition case fatality rate        | 0%                    | 0%                    | 0%      | 0%      |
| <b>Psychiatric Mental Hospitals</b>                                     | –                     | –                     | –       | –       |
| Patient experience of care satisfaction rate                            | 100%                  | 100%                  | 100%    | 100%    |
| Severity assessment code (SAC) 1 incident reported within 24 hours rate | 100%                  | 100%                  | 100%    | 100%    |
| Patient Safety Incident (PSI) case closure rate                         | 100%                  | 100%                  | 100%    | 100%    |

## Programme 5: Central Hospital Services

### Description and objectives

To deliver Tertiary services which are accessible, appropriate, effective and to provide a platform for training health professionals and research.

### Sub-programme objective

#### Provincial Tertiary Hospital Services

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and provide a platform for the training to health professionals and research.

### Programme Expenditure Analysis

Table 2.10.5 provides a summary of payments and estimates by sub-programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

| R thousand                               | Outcome   |           |           | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |           |           |
|--|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|
|  | 2019/20   | 2020/21   | 2021/22   |                    |                                   |                  | 2023/24               | 2024/25   | 2025/26   |
| 1. Provincial Tertiary Hospital Services | 1 058 154 | 1 116 510 | 1 211 672 | 1 232 837          | 1 258 292                         | 1 240 233        | 1 307 486             | 1 359 024 | 1 419 575 |
| Total payments and estimates             | 1 058 154 | 1 116 510 | 1 211 672 | 1 232 837          | 1 258 292                         | 1 240 233        | 1 307 486             | 1 359 024 | 1 419 575 |

The budget of the programme increases by 6.1 per cent to R1.307 billion in the 2023/24 financial year compared to R1.233 billion in 2022/23 financial year. National Tertiary Services Grant conditional grant accounts for R408.681 million, these is a decrease of 2.2 per cent when compared to the 2022/23 financial year allocation of R420.514 million. The budget of the programme further grows to R1.420 billion in the 2025/26 financial year, showing an average growth of 4.8 per cent over the MTEF.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2019/20          | 2020/21          | 2021/22          |                    |                                   |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Current payments</b>                             | <b>1 028 495</b> | <b>1 091 604</b> | <b>1 184 024</b> | <b>1 176 030</b>   | <b>1 223 355</b>                  | <b>1 183 366</b> | <b>1 289 761</b>      | <b>1 340 593</b> | <b>1 400 225</b> |
| Compensation of employees                           | 760 415          | 781 055          | 795 215          | 820 176            | 845 631                           | 831 262          | 877 062               | 914 737          | 954 056          |
| Goods and services                                  | 267 991          | 310 549          | 388 808          | 355 854            | 377 712                           | 352 092          | 412 699               | 425 766          | 446 169          |
| Interest and rent on land                           | 89               | -                | 1                | -                  | 12                                | 12               | -                     | -                | -                |
| <b>Transfers and subsidies to:</b>                  | <b>22 421</b>    | <b>2 620</b>     | <b>6 364</b>     | <b>1 887</b>       | <b>6 263</b>                      | <b>-1 094</b>    | <b>1 887</b>          | <b>1 972</b>     | <b>2 060</b>     |
| Provinces and municipalities                        | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Higher education institutions                       | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Non-profit institutions                             | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Households  | 22 421           | 2 620            | 6 364            | 1 887              | 6 263                             | -1 094           | 1 887                 | 1 972            | 2 060            |
| <b>Payments for capital assets</b>                  | <b>7 238</b>     | <b>22 286</b>    | <b>21 284</b>    | <b>54 920</b>      | <b>28 674</b>                     | <b>57 961</b>    | <b>15 838</b>         | <b>16 549</b>    | <b>17 290</b>    |
| Buildings and other fixed structures                | 1 147            | -                | -                | 7 490              | 10 531                            | 10 531           | -                     | -                | -                |
| Machinery and equipment                             | 6 091            | 22 116           | 21 284           | 47 430             | 18 143                            | 47 430           | 15 838                | 16 549           | 17 290           |
| Heritage Assets                                     | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Specialised military assets                         | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Biological assets                                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Software and other intangible assets                | -                | 170              | -                | -                  | -                                 | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>                | <b>1 058 154</b> | <b>1 116 510</b> | <b>1 211 672</b> | <b>1 232 837</b>   | <b>1 258 292</b>                  | <b>1 240 233</b> | <b>1 307 486</b>      | <b>1 359 024</b> | <b>1 419 575</b> |

Compensation of employees shows increase of 6.9 per cent or R877.062 million from the 2022/23 budget of R820.176 million and grows to R954.056 million in the outer year. Showing an average nominal growth of 5.2 per cent over the MTEF.

The budget for goods and services shows a growth of 16 per cent from 2022/23 budget of R355.854 million. The increase is as the result the earmarked funds baseline adjustment. The estimates of 2023/24 and 2024/25 shows an increase of 3.8 and 4.8 per cent for the outer years respectively



The payment for capital assets show a significant negative growth of 28.6 per cent over the MTEF. This is attributed to the National Tertiary Services Grant economic reclassification and alignment.

## Service delivery measures

### Service delivery measures - Programme 5: Central Hospital Services

| Programme performance measures  | Estimated performance | Medium-term estimates |             |             |
|---|-----------------------|-----------------------|-------------|-------------|
|   | 2022/23               | 2023/24               | 2024/25     | 2025/26     |
| Provincial Tertiary Hospitals Services                                  | —                     | —                     | —           | —           |
| Patient experience of care satisfaction rate                            | 80%                   | 80%                   | 80%         | 80%         |
| Severity assessment code (SAC) 1 incident reported within 24 hours rate | 100%                  | 100%                  | 100%        | 100%        |
| Patient Safety Incident (PSI) case closure rate                         | 100%                  | 100%                  | 100%        | 100%        |
| Maternal mortality in facility  | 105/100 000           | 198/100 000           | 198/100 000 | 198/100 000 |
| Death under 5 years against live birth rate                             | 5.1                   | 5.3                   | 5.1         | 5.1         |
| Child under 5 years diarrhoea case fatality rate                        | 1.7                   | 3.8                   | 3.5         | 3.3         |
| Child under 5 years pneumonia case fatality rate                        | 1.8                   | 3.4                   | 3.1         | 2.9         |
| Child under 5 years severe acute malnutrition case fatality rate        | 5.8                   | 8.5                   | 8.3         | 8.1         |

## Programme 6: Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

### Description and objectives

#### Sub-programme objectives

##### Nurse Training College

Training of nurses at undergraduate level. Target groups include actual and potential employees.

##### EMS Training College

Training of rescue and ambulance personnel and target groups includes actual and potential employees.

##### Bursaries

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

##### Primary Health-Care Training

Training and development of professional nurses, in post-basic nursing programmes.

##### Training Other:

Provision of skills development interventions, for all occupational categories, in the department and the target groups includes actual and potential employees.

## Programme Expenditure Analysis

Table 2.10.6 provides a summary of payments and estimates by sub-programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Health Sciences and Training

| R thousand                      | Outcome |         |         | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |         |         |
|---------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|                                 | 2019/20 | 2020/21 | 2021/22 |                    |                                |                  | 2023/24               | 2024/25 | 2025/26 |
| 1. Nurse Training College       | 97 166  | 94 167  | 118 945 | 82 106             | 83 011                         | 82 543           | 86 011                | 89 865  | 93 878  |
| 2. EMS Training College         | 1 092   | 795     | 292     | 5 842              | 5 842                          | 5 842            | 6 105                 | 6 378   | 6 664   |
| 3. Bursaries                    | 43 170  | 31 349  | 29 984  | 47 870             | 47 870                         | 47 870           | 50 024                | 52 270  | 54 612  |
| 4. Primary Health Care Training | 33      | —       | —       | 2 061              | 2 061                          | 2 061            | 2 154                 | 2 251   | 2 352   |
| 5. Training Other               | 13 069  | 14 384  | 1 311   | 35 945             | 35 945                         | 35 945           | 37 308                | 38 985  | 40 730  |
| Total payments and estimates    | 154 530 | 140 695 | 150 532 | 173 824            | 174 729                        | 174 261          | 181 602               | 189 749 | 198 236 |

The budget for this programme shows growth of 4.5 per cent against the 2022/23 budget of R173.824 million in 2022/23. The estimates of 2024/25 and 2025/26 shows an increase of 4.5 per cent respectively.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

**Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Health Sciences and Training**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                             | <b>95 658</b>  | <b>110 008</b> | <b>148 934</b> | <b>154 732</b>     | <b>156 366</b>                 | <b>155 146</b>   | <b>161 652</b>        | <b>168 904</b> | <b>176 457</b> |
| Compensation of employees                           | 39 929         | 61 304         | 68 500         | 53 894             | 54 799                         | 63 557           | 56 276                | 58 795         | 61 414         |
| Goods and services                                  | 55 729         | 48 704         | 80 433         | 100 838            | 101 566                        | 91 588           | 105 376               | 110 109        | 115 043        |
| Interest and rent on land                           | –              | –              | 1              | –                  | 1                              | 1                | –                     | –              | –              |
| <b>Transfers and subsidies to:</b>                  | <b>58 872</b>  | <b>30 687</b>  | <b>1 598</b>   | <b>16 887</b>      | <b>16 887</b>                  | <b>16 887</b>    | <b>17 647</b>         | <b>18 439</b>  | <b>19 265</b>  |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 58 872         | 30 687         | 1 598          | 16 887             | 16 887                         | 16 887           | 17 647                | 18 439         | 19 265         |
| <b>Payments for capital assets</b>                  | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>2 205</b>       | <b>1 476</b>                   | <b>2 228</b>     | <b>2 303</b>          | <b>2 406</b>   | <b>2 514</b>   |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment                             | –              | –              | –              | 2 205              | 1 476                          | 2 228            | 2 303                 | 2 406          | 2 514          |
| Heritage Assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>154 530</b> | <b>140 695</b> | <b>150 532</b> | <b>173 824</b>     | <b>174 729</b>                 | <b>174 261</b>   | <b>181 662</b>        | <b>189 749</b> | <b>198 236</b> |

Compensation of employees grows with 4.4 per cent from R53.894 million in 2022/23 to R56.275 million in 2023/24. The budget of compensation of employees further grows to R61.414 million in the 2025/26 financial year, showing an average growth of 4.4 per cent over the MTEF.

The goods and services allocation increases by 4.5 per cent to R105.376 million in the 2023/24 financial year compared to R100.838 million in 2022/23 and further grows by 4.5 per cent on average over the MTEF.

Transfers and subsidies budget grows by 4.5 per cent to R17.647 million in 2023/24 financial year compared to R16.887 million in 2022/23 and continues to grow on average by 4.5 per cent over the MTEF.

Payments for capital assets grows by 4.5 per cent to R2.303 million in 2023/24 compared to R2.205 million in the 2022/23 financial year. This makes provision for finance leases and capital procurement.

## Service delivery measures

### Service delivery measures - Programme 6: Health Sciences And Training

| Programme performance measures                      | Estimated performance | Medium-term estimates |         |         |
|---|-----------------------|-----------------------|---------|---------|
|   | 2022/23               | 2023/24               | 2024/25 | 2025/26 |
| Nurse Training College                              | –                     | –                     | –       | –       |
| Basic nurse students completing                     | 36                    | 81                    | 115     | 60      |
| Proportion of bursary holders permanently appointed | 80%                   | 90%                   | 90%     | 95%     |



## Programme 7: Health Care Support Services

### Description and objectives

To render support services required by the department to realise its aims.

### Sub-programme objectives

#### Laundry Services

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

#### Engineering

Rendering a maintenance service to equipment and engineering, installations as well as minor maintenance to buildings.

#### Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

#### Forensic Services

Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

#### Medicine Trading Account

Managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres and community health clinics.

### Programme Expenditure Analysis

Table 2.10.7 provides a summary of payments and estimates by sub-programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| 1. Laundry Services                 | 15 366         | 20 789         | 19 141         | 8 265              | 21 517                         | 13 446           | 8 548                 | 8 929          | 9 323          |
| 2. Engineering                      | 27 061         | 15 768         | 9 623          | 19 917             | 9 837                          | 15 128           | 20 732                | 21 661         | 22 624         |
| 3. Forensic Services                | 38 966         | 45 125         | 35 598         | 47 496             | 46 247                         | 47 988           | 49 446                | 51 660         | 53 957         |
| 4. Orthotic And Prosthetic Services | 8 762          | 4 818          | 3 248          | 12 964             | 12 964                         | 12 997           | 13 512                | 14 117         | 14 748         |
| 5. Medicine Trading Account         | 71 702         | 150 309        | 107 878        | 43 050             | 43 050                         | 43 471           | 44 793                | 46 799         | 48 879         |
| <b>Total payments and estimates</b> | <b>161 857</b> | <b>236 809</b> | <b>175 488</b> | <b>131 692</b>     | <b>133 615</b>                 | <b>133 030</b>   | <b>137 031</b>        | <b>143 166</b> | <b>149 531</b> |

The budget for Health Care Support Services programme increases by 4.1 per cent to R137.031 million compared to the 2022/23 budget of R131.692 million. The estimates of 2024/25 and 2025/26 are expected to increase by 4.5 per cent and 4.4 per cent respectively.

Table 2.12.7 provides a summary of payments and estimates by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                             | <b>161 300</b> | <b>202 411</b> | <b>171 532</b> | <b>127 185</b>     | <b>128 828</b>                 | <b>128 360</b>   | <b>132 319</b>        | <b>138 242</b> | <b>144 387</b> |
| Compensation of employees                           | 77 464         | 77 755         | 76 464         | 88 186             | 84 355                         | 89 524           | 91 568                | 95 661         | 99 903         |
| Goods and services                                  | 83 831         | 124 641        | 95 062         | 38 999             | 44 473                         | 38 836           | 40 751                | 42 581         | 44 484         |
| Interest and rent on land                           | 5              | 15             | 6              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies to:</b>                  | <b>310</b>     | <b>510</b>     | <b>670</b>     | <b>–</b>           | <b>280</b>                     | <b>163</b>       | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| Provinces and municipalities                        | 8              | 174            | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises         | 4              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 298            | 336            | 670            | –                  | 280                            | 163              | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>247</b>     | <b>33 888</b>  | <b>3 286</b>   | <b>4 507</b>       | <b>4 507</b>                   | <b>4 507</b>     | <b>4 712</b>          | <b>4 924</b>   | <b>5 144</b>   |
| Buildings and other fixed structures                | 73             | 515            | 73             | –                  | –                              | 4                | –                     | –              | –              |
| Machinery and equipment                             | 174            | 33 373         | 3 213          | 4 507              | 4 507                          | 4 503            | 4 712                 | 4 924          | 5 144          |
| Heritage Assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>161 857</b> | <b>236 809</b> | <b>175 488</b> | <b>131 692</b>     | <b>133 615</b>                 | <b>133 030</b>   | <b>137 031</b>        | <b>143 166</b> | <b>149 531</b> |

Compensation of employees grows with 3.8 per cent from R88.186 million in 2022/23 to R91.568 million in 2023/24. The budget of compensation of employees further grows to R99.903 million in the 2025/26 financial year, showing an average growth of 4.2 per cent over the MTEF.

The goods and services allocation increases by 4.5 per cent to R40.751 million in the 2023/24 financial year compared to R38.999 million in 2022/23 and further grows by 4.5 per cent on average over the MTEF.

Payments for capital assets grows by 4.5 per cent to R4.712 million in 2023/24 compared to R4.507 million in the 2022/23 financial year. This makes provision for finance leases and capital procurement.

## Service delivery measures

Service delivery measures - Programme 7: Health Care Support Services

| Programme performance measures  | Estimated performance | Medium-term estimates |         |         |
|---|-----------------------|-----------------------|---------|---------|
|   | 2022/23               | 2023/24               | 2024/25 | 2025/26 |
| <b>Forensic Medical Services</b>  | –                     | –                     | –       | –       |
| Percentage of autopsies completed within 4 working days                   | 90%                   | 90%                   | 90%     | 90%     |
| Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS) | 80%                   | 80%                   | 80%     | 80%     |
| <b>Pharmaceuticals</b>  | –                     | –                     | –       | –       |
| Percentage availability of medicine in all health establishments          | 90%                   | 90%                   | 90%     | 90%     |
| <b>Orthotic &amp; Prosthetic</b>  | –                     | –                     | –       | –       |
| Percentage of patients assessed and issued with assistive devices         | 60%                   | 60%                   | 60%     | 60%     |



## Programme 8: Health Facilities Management

### Description and objectives

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

### Sub-programme objectives

#### District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each district.

#### Provincial Hospital Services

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

### Programme Expenditure Analysis

Table 2.10.8 provides a summary of payments and estimates by sub-programme.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| 1. District Hospital Services       | 155 406        | 133 317        | 70 678         | 444 942            | 444 942                        | 343 598          | 465 311               | 479 829        | 501 325        |
| 2. Provincial Hospital Services     | 242 084        | 252 754        | 309 235        | 44 097             | 44 471                         | 145 610          | 44 868                | 46 880         | 48 973         |
| <b>Total payments and estimates</b> | <b>397 490</b> | <b>386 071</b> | <b>379 913</b> | <b>489 039</b>     | <b>489 413</b>                 | <b>489 208</b>   | <b>510 179</b>        | <b>526 709</b> | <b>550 298</b> |

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant, which accounts for R465.311 million of the total allocation of R510.179 million. The estimates of this programme show a growth of 4.3 per cent from R489.039 million in 2022/23 to R510.179 million in 2023/24. The programme's budget is estimated to grow by 4 per cent over the MTEF.

Table 2.12.8 provides a summary of payments and estimates by economic classification.

Table 2.12.8 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>                             | <b>248 226</b> | <b>245 581</b> | <b>210 831</b> | <b>291 728</b>     | <b>326 724</b>                 | <b>291 897</b>   | <b>303 398</b>        | <b>310 643</b> | <b>324 553</b> |
| Compensation of employees                           | 11 603         | 11 174         | 12 337         | 33 021             | 33 395                         | 33 190           | 34 662                | 36 215         | 37 832         |
| Goods and services                                  | 236 581        | 233 294        | 198 494        | 258 707            | 293 329                        | 258 707          | 268 736               | 274 428        | 286 720        |
| Interest and rent on land                           | 42             | 1 113          | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>-</b>       | <b>23 322</b>  | <b>89</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | -              | 23 322         | 89             | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>149 264</b> | <b>117 168</b> | <b>168 993</b> | <b>197 311</b>     | <b>162 689</b>                 | <b>197 311</b>   | <b>206 781</b>        | <b>216 066</b> | <b>225 746</b> |
| Buildings and other fixed structures                | 135 034        | 112 402        | 168 097        | 122 337            | 157 689                        | 80 064           | 128 209               | 133 966        | 139 968        |
| Machinery and equipment                             | 14 230         | 4 766          | 896            | 74 974             | 5 000                          | 117 247          | 78 572                | 82 100         | 85 778         |
| Heritage Assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>397 490</b> | <b>386 071</b> | <b>379 913</b> | <b>489 039</b>     | <b>489 413</b>                 | <b>489 208</b>   | <b>510 179</b>        | <b>526 709</b> | <b>550 298</b> |

Compensation of employees grows with 5 per cent from R33.021 million in 2022/23 to R34.662 million in 2023/24. The budget of compensation of employees further grows to R37.832 million in the 2025/26 financial year, showing an average growth of 4.6 per cent over the MTEF.

The goods and services allocation increases by 3.9 per cent to R268.736 million in the 2023/24 financial year compared to R258.707 million in 2022/23 and further grows by 3.5 per cent on average over the MTEF.

Payments for capital assets grows by 4.8 per cent to R206.781 million in 2023/24 compared to R206.781 million in the 2022/23 financial year. This makes provision for infrastructure projects and capital procurement.

### Service delivery measures

#### Service delivery measures - Programme 8: Health Facilities Management

| Programme performance measures                               | Estimated performance | Medium-term estimates |         |         |
|--|-----------------------|-----------------------|---------|---------|
|  | 2022/23               | 2023/24               | 2024/25 | 2025/26 |
| Percentage of Health facilities with completed refurbishment | 100%                  | 100%                  | 100%    | 100%    |



## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

| R thousands   | Actual                         |                  |              | Revised estimate               |              |                  | Medium-term expenditure estimate |                  |                                | Average annual growth over MTEF |                       |                   |
|---|--------------------------------|------------------|--------------|--------------------------------|--------------|------------------|----------------------------------|------------------|--------------------------------|---------------------------------|-----------------------|-------------------|
|   | 2020/21                        |                  |              | 2021/22                        |              |                  | 2022/23                          |                  |                                | 2022/23 - 2025/26               |                       |                   |
|   | Personnel numbers <sup>1</sup> | Costs            |              | Personnel numbers <sup>1</sup> | Costs        |                  | Filled posts                     | Additional posts | Personnel numbers <sup>1</sup> | Costs                           | Personnel growth rate | Costs growth rate |
| Salary level  |                                |                  |              |                                |              |                  |                                  |                  |                                |                                 |                       | % of Total        |
| 1 - 7   | 4 955                          | 1 352 240        | 5 002        | 1 357 253                      | 5 002        | 1 501 796        | 5 002                            | -                | 5 002                          | 1 501 796                       | -                     | 4.0%              |
| 8 - 10  | 1 250                          | 743 337          | 1 343        | 830 587                        | 1 343        | 884 944          | 1 343                            | -                | 1 343                          | 884 944                         | -                     | 3.2%              |
| 11 - 12   | 698                            | 744 983          | 742          | 803 622                        | 742          | 803 958          | 742                              | -                | 742                            | 803 958                         | -                     | 4.1%              |
| 13 - 16   | 32                             | 34 983           | 30           | 34 108                         | 30           | 32 552           | 30                               | -                | 30                             | 32 552                          | -                     | 6.7%              |
| Other   | 2 740                          | 1 652 253        | 2 773        | 1 733 934                      | 2 839        | 1 844 425        | 2 788                            | -                | 2 788                          | 1 844 425                       | -                     | 1.2%              |
| <b>Total</b>  | <b>9 685</b>                   | <b>3 070 796</b> | <b>9 890</b> | <b>3 199 504</b>               | <b>9 956</b> | <b>3 387 715</b> | <b>9 805</b>                     | <b>-</b>         | <b>9 805</b>                   | <b>3 387 715</b>                | <b>-</b>              | <b>3.7%</b>       |
| Programme   |                                |                  |              |                                |              |                  |                                  |                  |                                |                                 |                       | <b>100.0%</b>     |
| Direct charges  | -                              | -                | -            | -                              | -            | -                | -                                | -                | -                              | -                               | -                     | -                 |
| <b>Total</b>  | <b>9 685</b>                   | <b>3 070 796</b> | <b>9 890</b> | <b>3 199 504</b>               | <b>9 956</b> | <b>3 387 715</b> | <b>9 805</b>                     | <b>-</b>         | <b>9 805</b>                   | <b>3 387 715</b>                | <b>-</b>              | <b>3.7%</b>       |
| <b>Employee dispensation classification</b>                           |                                |                  |              |                                |              |                  |                                  |                  |                                |                                 |                       | <b>100.0%</b>     |
| Public Service Act appointees not covered by OSDs                     | 1 651                          | 471 184          | 1 651        | 507 089                        | 1 651        | 512 063          | 1 651                            | -                | 1 651                          | 507 089                         | -                     | 4.5%              |
| Public Service Act appointees still to be covered by OSDs             | -                              | -                | -            | -                              | -            | -                | -                                | -                | -                              | -                               | -                     | -                 |
| Professional Nurses, Staff Nurses and Nursing Assistants              | 2 639                          | 1 065 949        | 2 814        | 1 043 635                      | 2 851        | 1 151 268        | 2 801                            | -                | 2 801                          | 1 151 268                       | -                     | 3.3%              |
| Legal Professionals   | 3                              | 2 275            | 3            | 3 452                          | 3            | 3 496            | 3                                | -                | 3                              | 3 496                           | -                     | 2.8%              |
| Social Services Professions   | 30                             | 10 423           | 30           | 12 253                         | 30           | 12 363           | 30                               | -                | 30                             | 12 363                          | -                     | 2.8%              |
| Engineering Professions and related occupations                       | 29                             | 16 896           | 29           | 8 972                          | 29           | 9 060            | 29                               | -                | 29                             | 9 060                           | -                     | 2.8%              |
| Medical and related professionals                                     | 747                            | 626 883          | 733          | 865 227                        | 748          | 873 728          | 748                              | -                | 748                            | 873 728                         | -                     | 3.1%              |
| Therapeutic, Diagnostic and other related Allied Health Professionals | 1 787                          | 568 338          | 1 795        | 597 760                        | 1 814        | 653 029          | 1 814                            | -                | 1 814                          | 653 029                         | -                     | 25.5%             |
| Educators and related professionals                                   | 24                             | 8 461            | 24           | 10 324                         | 24           | 10 425           | 24                               | -                | 24                             | 10 425                          | -                     | 18.9%             |
| Others such as interns, EPWP, learnerships, etc                       | 2 775                          | 100 387          | 2 811        | 150 772                        | 2 806        | 152 253          | 2 806                            | -                | 2 806                          | 152 253                         | -                     | 0.4%              |
| <b>Total</b>  | <b>9 685</b>                   | <b>3 070 796</b> | <b>9 890</b> | <b>3 199 504</b>               | <b>9 956</b> | <b>3 387 715</b> | <b>9 805</b>                     | <b>-</b>         | <b>9 805</b>                   | <b>3 387 715</b>                | <b>-</b>              | <b>3.5%</b>       |

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2023 MTEF.

### 9.4.2 Training

Table 2.14 : Information on training: Health

| R thousand                               | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |               |               |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|  | 2019/20       | 2020/21       | 2021/22       |                    |                                   |                  | 2023/24               | 2024/25       | 2025/26       |
| Number of staff                          | 9 685         | 9 890         | 9 956         | 9 905              | 9 905                             | 9 905            | 9 905                 | 9 905         | 9 905         |
| Number of personnel trained              | 2 697         | 2 849         | 2 849         | 2 853              | 2 853                             | 2 853            | 2 853                 | 2 853         | 2 853         |
| of which                                 |               |               |               |                    |                                   |                  |                       |               |               |
| Male                                     | 1 344         | 1 418         | 1 418         | 1 418              | 1 418                             | 1 418            | 1 418                 | 1 418         | 1 418         |
| Female                                   | 1 353         | 1 431         | 1 431         | 1 435              | 1 435                             | 1 435            | 1 435                 | 1 435         | 1 435         |
| Number of training opportunities         | 300           | 322           | 322           | 330                | 330                               | 330              | 330                   | 330           | 330           |
| of which                                 |               |               |               |                    |                                   |                  |                       |               |               |
| Tertiary                                 | 300           | 322           | 322           | 330                | 330                               | 330              | 330                   | 330           | 330           |
| Workshops                                | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Seminars                                 | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Other                                    | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| Number of bursaries offered              | 646           | 687           | 687           | 687                | 687                               | 687              | 687                   | 687           | 687           |
| Number of interns appointed              | 47            | 50            | 50            | 50                 | 50                                | 50               | 50                    | 50            | 50            |
| Number of learnerships appointed         | 70            | 74            | 74            | 80                 | 80                                | 80               | 80                    | 80            | 80            |
| Number of days spent on training         | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| <b>Payments on training by programme</b> |               |               |               |                    |                                   |                  |                       |               |               |
| 1. Administration                        | 3 650         | 3 775         | 3 983         | 4 170              | 4 170                             | 4 170            | 4 370                 | 4 566         | 4 771         |
| 2. District Health Services              | 11 478        | 10 831        | 11 427        | 11 964             | 11 964                            | 11 964           | 12 538                | 13 101        | 13 688        |
| 3. Emergency Medical Services            | –             | –             | –             | –                  | –                                 | –                | –                     | –             | –             |
| 4. Provincial Hospital Services          | 811           | 856           | 903           | 945                | 945                               | 945              | 991                   | 1 035         | 1 081         |
| 5. Central Hospital Services             | 1 394         | 1 471         | 1 552         | 1 625              | 1 625                             | 1 625            | 1 703                 | 1 779         | 1 859         |
| <b>Total payments on training</b>        | <b>29 851</b> | <b>31 614</b> | <b>33 353</b> | <b>34 921</b>      | <b>34 921</b>                     | <b>34 921</b>    | <b>36 596</b>         | <b>38 238</b> | <b>39 951</b> |

Table above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and other models of training. The table also depicts the departmental spending on training per programme.

### 9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2023 MTEF.



**Annexure**  
**to the Estimates of Provincial Revenue &**  
**Expenditure**  
**Vote 10**

Table B.1: Specification of receipts: Health

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|   | 2019/20 | 2020/21 | 2021/22 |                    |                                   |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Tax receipts</b>   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Casino taxes  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Horse racing taxes  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Liquor licences   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Motor vehicle licences  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Sales of goods and services other than capital assets</b>                        | 28 994  | 22 417  | 25 455  | 41 718             | 29 927                            | 39 870           | 43 595                | 45 552  | 45 552  |
| Sales of goods and services produced by department (excluding capital assets)       | 28 994  | 22 417  | 25 455  | 41 718             | 29 927                            | 39 870           | 43 595                | 45 552  | 45 552  |
| Sales by market establishments  | 1 380   | 1 546   | 1 688   | 3 684              | 3 684                             | 1 772            | 3 850                 | 4 023   | 4 023   |
| Administrative fees   | 2 661   | 2 805   | 2 769   | 2 500              | 2 500                             | 2 850            | 2 612                 | 2 729   | 2 729   |
| Other sales   | 24 953  | 18 066  | 20 998  | 35 534             | 23 743                            | 35 248           | 37 133                | 38 800  | 38 800  |
| Of which  |         |         |         |                    |                                   |                  |                       |         |         |
| Health patient fees   | 27 167  | 18 066  | 20 998  | 20 534             | 20 534                            | 22 378           | 37 133                | 38 800  | 38 800  |
| Other (Specify)   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Other (Specify)   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Other (Specify)   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Transfers received from:</b>   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Other governmental units  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Higher education institutions   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Foreign governments   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| International organisations   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Public corporations and private enterprises   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Households and non-profit institutions  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Fines, penalties and forfeits</b>  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Interest, dividends and rent on land</b>   | 14      | 15      | 11      | -                  | -                                 | 3                | -                     | -       | -       |
| Interest  | 14      | 15      | 11      | -                  | -                                 | 3                | -                     | -       | -       |
| Dividends   | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Rent on land  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| <b>Sales of capital assets</b>  | 2 860   | 98      | 5 539   | 1 791              | 1 791                             | 1 791            | 1 872                 | 1 961   | 1 961   |
| Land and sub-soil assets  | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       |
| Other capital assets  | 2 860   | 98      | 5 539   | 1 791              | 1 791                             | 1 791            | 1 872                 | 1 961   | 1 961   |
| <b>Transactions in financial assets and liabilities</b>                             | 2 292   | 848     | 868     | -                  | -                                 | 335              | -                     | -       | -       |
| <b>Total departmental receipts</b>  | 34 160  | 23 378  | 31 873  | 43 509             | 31 718                            | 41 999           | 45 467                | 47 513  | 47 513  |



Table B.2: 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            | 2022/23                | 2022/23          | 2023/24               | 2024/25          | 2025/26          |
| <b>Current payments</b>   | <b>4 910 756</b> | <b>5 228 788</b> | <b>5 590 527</b> | <b>5 542 310</b>   | <b>5 738 979</b>       | <b>5 577 751</b> | <b>5 777 783</b>      | <b>5 946 817</b> | <b>6 218 579</b> |
| Compensation of employees   | 3 070 796        | 3 199 504        | 3 352 535        | 3 385 568          | 3 450 607              | 3 426 485        | 3 570 745             | 3 666 455        | 3 819 805        |
| Salaries and wages  | 2 723 483        | 2 839 725        | 2 963 605        | 3 032 304          | 3 072 175              | 3 063 874        | 3 161 817             | 3 241 597        | 3 322 990        |
| Social contributions  | 347 313          | 359 779          | 368 930          | 353 264            | 378 432                | 362 611          | 408 928               | 424 858          | 496 815          |
| Goods and services  | 1 832 577        | 2 024 159        | 2 230 244        | 2 156 742          | 2 274 513              | 2 140 100        | 2 207 036             | 2 280 362        | 2 396 774        |
| Administrative fees   | 1 905            | 817              | 572              | 6 819              | 5 983                  | 7 158            | 6 733                 | 7 035            | 7 352            |
| Advertising   | 3 580            | 2 855            | 4 920            | 7 143              | 7 727                  | 6 440            | 7 375                 | 7 704            | 8 052            |
| Minor assets  | 4 301            | 5 436            | 4 123            | 30 175             | 34 147                 | 29 941           | 31 230                | 32 632           | 34 099           |
| Audit cost: External  | 15 078           | 15 667           | 12 016           | 12 446             | 6 446                  | 15 767           | 12 440                | 12 999           | 13 581           |
| Bursaries: Employees  | 121              | 360              | 27 710           | 2 681              | 2 681                  | 2 681            | 2 801                 | 2 925            | 3 055            |
| Catering: Departmental activities                                     | 10 481           | 9 269            | 7 944            | 6 239              | 7 017                  | 8 253            | 6 493                 | 6 785            | 7 088            |
| Communication (G&S)   | 21 147           | 17 716           | 33 541           | 18 667             | 23 021                 | 21 804           | 18 839                | 19 684           | 20 495           |
| Computer services   | 14 673           | 38 286           | 49 902           | 15 803             | 16 987                 | 25 649           | 16 094                | 16 805           | 17 565           |
| Consultants and professional services: Business and advisory services | 2 007            | 1 493            | 1 592            | 3 197              | 3 598                  | 3 598            | 3 255                 | 3 401            | 3 556            |
| Infrastructure and planning   | -                | -                | -                | 23                 | 4                      | 23               | -                     | -                | -                |
| Laboratory services   | 140 812          | 126 897          | 116 690          | 215 972            | 208 032                | 189 716          | 191 230               | 199 836          | 214 139          |
| Scientific and technological services                                 | -                | -                | -                | 4 019              | 4 019                  | 4 019            | -                     | -                | -                |
| Legal services  | 13 859           | 10 348           | 22 582           | 6 082              | 36 264                 | 25 161           | 6 083                 | 6 356            | 6 641            |
| Contractors   | 294 074          | 293 334          | 328 316          | 344 028            | 359 225                | 340 414          | 397 073               | 412 690          | 431 429          |
| Agency and support / outsourced services                              | 138 763          | 145 709          | 228 418          | 155 003            | 144 464                | 205 197          | 157 903               | 159 670          | 169 689          |
| Entertainment   | -                | -                | -                | 318                | -                      | 100              | -                     | -                | -                |
| Fleet services (including government motor transport)                 | 74 620           | 110 489          | 88 743           | 133 163            | 115 799                | 112 874          | 136 832               | 142 976          | 149 380          |
| Housing   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Clothing material and accessories                          | 1 956            | 3 545            | 4 428            | 5 151              | 6 137                  | 7 101            | 5 300                 | 5 537            | 7 787            |
| Inventory: Farming supplies   | 344              | 53               | 14               | 36                 | 236                    | 162              | 37                    | 38               | 39               |
| Inventory: Food and food supplies                                     | 33 030           | 29 881           | 28 837           | 49 837             | 51 668                 | 53 829           | 54 094                | 56 522           | 59 075           |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | 8 600            | 7 345            | 15 747           | 46 579             | 49 456                 | 51 831           | 55 922                | 58 443           | 61 169           |
| Inventory: Learner and teacher support material                       | -                | -                | -                | 140                | 140                    | 140              | 144                   | 150              | 157              |
| Inventory: Materials and supplies                                     | 5 380            | 3 220            | 2 127            | 9 111              | 9 504                  | 9 875            | 9 361                 | 9 782            | 11 232           |
| Inventory: Medical supplies   | 176 253          | 253 528          | 276 299          | 199 841            | 224 370                | 215 246          | 179 726               | 186 823          | 195 371          |
| Inventory: Medicine   | 379 782          | 406 737          | 435 624          | 414 010            | 407 558                | 253 700          | 435 810               | 419 862          | 440 267          |
| Medias inventory interface  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Other supplies   | 12 912           | 21 214           | 15 297           | -5 683             | 8 580                  | 1 973            | -                     | -                | -                |
| Consumable supplies   | 37 718           | 94 639           | 58 112           | 44 660             | 54 366                 | 51 299           | 46 045                | 48 111           | 50 306           |
| Consumable: Stationery, printing and office supplies                  | 26 673           | 24 343           | 30 030           | 29 912             | 34 395                 | 32 543           | 28 499                | 29 778           | 31 113           |
| Operating leases  | 54 695           | 43 536           | 54 024           | 90 985             | 65 966                 | 82 242           | 91 037                | 98 365           | 102 810          |
| Property payments   | 257 469          | 286 475          | 283 216          | 182 950            | 255 958                | 232 293          | 173 849               | 196 615          | 205 451          |
| Transport provided: Departmental activity                             | 30 403           | 22 308           | 45 807           | 2 459              | 1 459                  | 28 918           | 2 575                 | 2 690            | 2 810            |
| Travel and subsistence  | 41 898           | 29 223           | 35 265           | 59 586             | 60 329                 | 62 731           | 60 450                | 64 864           | 68 583           |
| Training and development  | 11 738           | 13 041           | 2 334            | 43 006             | 43 006                 | 43 002           | 46 700                | 46 918           | 49 024           |
| Operating payments  | 2 260            | 4 779            | 3 342            | 4 713              | 8 400                  | 4 997            | 4 866                 | 5 086            | 5 312            |
| Venues and facilities   | 4 267            | 1 009            | 1 639            | 2 586              | 2 486                  | 2 870            | 2 687                 | 2 807            | 2 932            |
| Rental and hiring   | 11 778           | 607              | 11 033           | 15 085             | 15 085                 | 6 553            | 15 765                | 16 473           | 17 211           |
| Interest and rent on land   | 7 383            | 5 123            | 16 748           | -                  | 13 859                 | 11 166           | -                     | -                | -                |
| Interest  | 7 383            | 5 123            | 16 748           | -                  | 13 859                 | 11 166           | -                     | -                | -                |
| Rent on land  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>  | <b>90 835</b>    | <b>76 993</b>    | <b>49 072</b>    | <b>38 810</b>      | <b>40 435</b>          | <b>47 562</b>    | <b>44 240</b>         | <b>46 148</b>    | <b>48 216</b>    |
| Provinces and municipalities  | 934              | 578              | 9 004            | 13 438             | 1 801                  | 14 281           | 14 045                | 14 686           | 15 344           |
| Provinces   | 454              | 395              | 265              | 37                 | 118                    | 155              | 39                    | 41               | 43               |
| Provincial Revenue Funds  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Provincial agencies and funds   | 454              | 395              | 265              | 37                 | 118                    | 155              | 39                    | 41               | 43               |
| Municipalities  | 480              | 183              | 8 739            | 13 401             | 1 683                  | 14 126           | 14 006                | 14 645           | 15 301           |
| Municipalities  | 480              | 183              | 8 739            | 13 401             | 1 683                  | 14 126           | 14 006                | 14 645           | 15 301           |
| Municipal agencies and funds  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Departmental agencies and accounts                                    | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Social security funds   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Provide list of entities receiving transfers                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Higher education institutions   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Foreign governments and international organisations                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Public corporations and private enterprises                           | 33               | -                | 33               | -                  | -                      | -                | -                     | -                | -                |
| Public corporations   | 29               | -                | 33               | -                  | -                      | -                | -                     | -                | -                |
| Subsidies on production   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Other transfers   | 29               | -                | 33               | -                  | -                      | -                | -                     | -                | -                |
| Private enterprises   | 4                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Subsidies on production   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Other transfers   | 4                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Non-profit institutions   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Households  | 89 668           | 76 415           | 40 035           | 23 372             | 38 634                 | 33 311           | 30 195                | 31 462           | 32 872           |
| Social benefits   | 9 211            | 11 356           | 12 783           | 6 600              | 10 654                 | 6 024            | 10 668                | 11 148           | 11 648           |
| Other transfers to households   | 80 457           | 65 059           | 27 252           | 16 772             | 27 980                 | 27 287           | 19 527                | 20 314           | 21 224           |
| <b>Payments for capital assets</b>                                    | <b>182 060</b>   | <b>231 843</b>   | <b>234 793</b>   | <b>314 483</b>     | <b>275 589</b>         | <b>353 350</b>   | <b>286 820</b>        | <b>289 689</b>   | <b>313 115</b>   |
| Buildings and other fixed structures                                  | 138 797          | 113 328          | 169 934          | 129 827            | 168 220                | 91 130           | 128 209               | 133 966          | 139 968          |
| Buildings   | 138 797          | 113 328          | 169 934          | 122 337            | 157 689                | 80 599           | 128 209               | 133 966          | 139 968          |
| Other fixed structures  | -                | -                | -                | 7 490              | 10 531                 | 10 531           | -                     | -                | -                |
| Machinery and equipment   | 43 263           | 118 095          | 64 859           | 184 656            | 101 026                | 259 048          | 158 611               | 165 723          | 173 148          |
| Transport equipment   | 11 065           | 56 904           | 15 266           | 31 327             | 60 409                 | 73 610           | 31 391                | 32 800           | 34 269           |
| Other machinery and equipment   | 32 198           | 61 191           | 49 593           | 153 329            | 40 617                 | 185 438          | 127 220               | 132 923          | 138 879          |
| Heritage Assets   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Specialised military assets   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Biological assets   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Land and sub-soil assets  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Software and other intangible assets                                  | -                | 420              | -                | -                  | 6 343                  | 3 172            | -                     | -                | -                |
| <b>Payments for financial assets</b>                                  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>                                  | <b>5 183 451</b> | <b>5 537 822</b> | <b>5 883 362</b> | <b>5 893 803</b>   | <b>6 055 003</b>       | <b>5 978 693</b> | <b>6 108 843</b>      | <b>6 292 654</b> | <b>6 577 910</b> |

Table B.2(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          |                    |                        |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Current payments</b>   | <b>1 250 556</b> | <b>1 443 188</b> | <b>1 412 039</b> | <b>1 637 685</b>   | <b>1 637 685</b>       | <b>1 637 685</b> | <b>1 557 750</b>      | <b>1 604 604</b> | <b>1 676 491</b> |
| Compensation of employees   | 615 950          | 606 072          | 661 052          | 754 921            | 754 921                | 754 921          | 719 666               | 726 859          | 759 423          |
| Salaries and wages  | 571 687          | 558 622          | 611 369          | 704 686            | 704 686                | 704 686          | 665 743               | 673 660          | 703 661          |
| Social contributions  | 44 263           | 47 450           | 49 683           | 50 235             | 50 235                 | 50 235           | 53 923                | 53 179           | 55 762           |
| Goods and services  | 634 696          | 837 116          | 750 987          | 862 764            | 862 764                | 862 764          | 838 084               | 877 745          | 917 068          |
| Administrative fees   | 225              | 270              | 352              | 368                | 368                    | 368              | 124                   | 129              | 135              |
| Advertising   | 2 668            | 3 226            | 3 168            | 3 235              | 3 235                  | 3 235            | 2 277                 | 2 379            | 2 486            |
| Minor assets  | 6 256            | 9 980            | 12 163           | 14 546             | 14 546                 | 14 546           | 14 989                | 15 661           | 16 363           |
| Audit cost: External  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Bursaries: Employees  | 56               | 190              | 62               | 65                 | 65                     | 65               | 9                     | 9                | 9                |
| Catering: Departmental activities                                     | 2 672            | 1 579            | 2 975            | 3 118              | 3 118                  | 3 118            | 3 147                 | 3 288            | 3 435            |
| Communication (G&S)   | 1 151            | 160              | 1 282            | 1 325              | 1 325                  | 1 325            | 384                   | 401              | 419              |
| Computer services   | 112              | 118              | 1 298            | 1 360              | 1 360                  | 1 360            | 1 230                 | 1 285            | 1 343            |
| Consultants and professional services: Business and advisory services | 4 695            | 4 973            | 5 447            | 5 708              | 5 708                  | 5 708            | -                     | -                | -                |
| Infrastructure and planning   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Laboratory services   | 78 233           | 122 126          | 93 845           | 93 349             | 93 349                 | 93 349           | 96 498                | 102 921          | 107 532          |
| Scientific and technological services                                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Legal services  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Contractors   | 166 631          | 203 075          | 161 561          | 241 374            | 241 374                | 241 374          | 288 000               | 300 826          | 314 303          |
| Agency and support / outsourced services                              | 23 405           | 33 716           | 28 754           | 33 372             | 33 372                 | 33 372           | 31 388                | 27 970           | 29 223           |
| Entertainment   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Fleet services (including government motor transport)                 | 8                | 8                | 8                | 8                  | 8                      | 8                | -                     | -                | -                |
| Housing   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Clothing material and accessories                          | 614              | 857              | 684              | 717                | 717                    | 717              | 751                   | 785              | 820              |
| Inventory: Farming supplies   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Food and food supplies                                     | 29 239           | 5 781            | 34 080           | 35 716             | 35 716                 | 35 716           | 37 430                | 39 111           | 40 863           |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Learner and teacher support material                       | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Materials and supplies                                     | 1 994            | 891              | 2 420            | 2 536              | 2 536                  | 2 536            | 2 023                 | 2 114            | 2 209            |
| Inventory: Medical supplies   | 82 440           | 112 988          | 127 149          | 149 810            | 149 810                | 149 810          | 102 777               | 111 682          | 116 685          |
| Inventory: Medicine   | 187 086          | 254 168          | 223 573          | 227 707            | 227 707                | 227 707          | 192 364               | 205 555          | 214 764          |
| Medias inventory interface  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Inventory: Other supplies   | -                | 4 504            | -                | -                  | -                      | -                | -                     | -                | -                |
| Consumable supplies   | 123              | 52 138           | 237              | 248                | 248                    | 248              | -                     | -                | -                |
| Consumable: Stationery, printing and office supplies                  | 9 131            | 3 936            | 8 996            | 15 428             | 15 428                 | 15 428           | 12 432                | 12 991           | 13 573           |
| Operating leases  | 154              | 163              | 172              | 27                 | 27                     | 27               | -                     | -                | -                |
| Property payments   | 2 484            | 4 599            | 3 164            | 11 516             | 11 516                 | 11 516           | 8 475                 | 8 856            | 9 253            |
| Transport provided: Departmental activity                             | 17 197           | 13 594           | 19 441           | 20 235             | 20 235                 | 20 235           | 21 178                | 22 129           | 23 120           |
| Travel and subsistence  | 15 642           | 1 105            | 16 966           | 17 673             | 17 673                 | 17 673           | 20 234                | 19 262           | 20 125           |
| Training and development  | 145              | 228              | 161              | 169                | 169                    | 169              | -                     | -                | -                |
| Operating payments  | 2 039            | 2 801            | 2 669            | 2 797              | 2 797                  | 2 797            | -                     | -                | -                |
| Venues and facilities   | 306              | -                | 341              | 357                | 357                    | 357              | 374                   | 391              | 409              |
| Rental and hiring   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Interest and rent on land   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Interest  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Rent on land  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>  | <b>3 632</b>     | <b>2 958</b>     | <b>4 055</b>     | <b>4 249</b>       | <b>4 249</b>           | <b>4 249</b>     | <b>4 443</b>          | <b>4 652</b>     | <b>4 860</b>     |
| Provinces and municipalities  | 2 647            | -                | 2 958            | 3 100              | 3 100                  | 3 100            | 3 240                 | 3 395            | 3 547            |
| Provinces   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Provincial Revenue Funds  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Provincial agencies and funds   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Municipalities  | 2 647            | -                | 2 958            | 3 100              | 3 100                  | 3 100            | 3 240                 | 3 395            | 3 547            |
| Municipalities  | 2 647            | -                | 2 958            | 3 100              | 3 100                  | 3 100            | 3 240                 | 3 395            | 3 547            |
| Municipal agencies and funds  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Departmental agencies and accounts                                    | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Social security funds   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Provide list of entities receiving transfers                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Higher education institutions   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Foreign governments and international organisations                   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Public corporations and private enterprises                           | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Public corporations   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Subsidies on production   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Other transfers   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Private enterprises   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Subsidies on production   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Other transfers   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Non-profit institutions   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Households  | 965              | 2 958            | 1 097            | 1 149              | 1 149                  | 1 149            | 1 203                 | 1 257            | 1 313            |
| Social benefits   | 965              | 971              | 1 097            | 1 149              | 1 149                  | 1 149            | 1 203                 | 1 257            | 1 313            |
| Other transfers to households   | -                | 1 987            | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Payments for capital assets</b>                                    | <b>258 664</b>   | <b>174 649</b>   | <b>248 952</b>   | <b>237 107</b>     | <b>237 107</b>         | <b>237 107</b>   | <b>226 659</b>        | <b>236 827</b>   | <b>247 437</b>   |
| Buildings and other fixed structures                                  | 155 435          | 83 214           | 135 210          | 122 337            | 122 337                | 122 337          | 128 209               | 133 966          | 139 968          |
| Buildings   | 155 435          | 83 214           | 135 210          | 122 337            | 122 337                | 122 337          | 128 209               | 133 966          | 139 968          |
| Other fixed structures  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Machinery and equipment   | 103 230          | 91 435           | 113 742          | 114 770            | 114 770                | 114 770          | 98 450                | 102 861          | 107 469          |
| Transport equipment   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Other machinery and equipment   | 103 230          | 91 435           | 113 742          | 114 770            | 114 770                | 114 770          | 98 450                | 102 861          | 107 469          |
| Heritage Assets   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Specialised military assets   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Biological assets   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Land and sub-soil assets  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| Software and other intangible assets                                  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Payments for financial assets</b>                                  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>                                  | <b>1 512 853</b> | <b>1 620 795</b> | <b>1 665 046</b> | <b>1 879 041</b>   | <b>1 879 041</b>       | <b>1 879 041</b> | <b>1 788 852</b>      | <b>1 846 083</b> | <b>1 928 788</b> |



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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>218 834</b> | <b>214 279</b> | <b>229 611</b> | <b>242 897</b>     | <b>268 939</b>         | <b>243 209</b>   | <b>247 441</b>        | <b>254 539</b> | <b>265 792</b> |
| Compensation of employees   | 142 878        | 151 984        | 146 815        | 161 505            | 164 755                | 141 891          | 167 075               | 170 545        | 178 108        |
| Salaries and wages  | 124 697        | 133 408        | 128 142        | 147 614            | 149 994                | 128 000          | 141 210               | 144 342        | 146 049        |
| Social contributions  | 18 181         | 18 576         | 18 673         | 13 891             | 14 761                 | 13 891           | 25 865                | 26 203         | 32 059         |
| Goods and services  | 75 791         | 62 036         | 82 411         | 81 392             | 103 818                | 101 137          | 80 366                | 83 994         | 87 684         |
| Administrative fees   | 761            | 212            | 300            | 1 324              | 524                    | 1 324            | 1 013                 | 1 058          | 1 105          |
| Advertising   | 452            | 23             | 17             | 1 300              | 900                    | 1 014            | 1 298                 | 1 356          | 1 417          |
| Minor assets  | 304            | 83             | 309            | 418                | 418                    | 496              | 400                   | 418            | 437            |
| Audit cost: External  | 14 594         | 15 667         | 8 507          | 12 446             | 6 446                  | 7 699            | 12 440                | 12 999         | 13 581         |
| Bursaries: Employees  | 15             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Catering: Departmental activities                                     | 1 222          | 515            | 598            | 298                | 1 098                  | 758              | 285                   | 298            | 311            |
| Communication (G&S)   | 10 160         | 8 912          | 14 897         | 13 587             | 16 587                 | 13 587           | 13 567                | 14 177         | 14 741         |
| Computer services   | 295            | 235            | 10 696         | 6 758              | 9 758                  | 9 864            | 6 738                 | 7 041          | 7 356          |
| Consultants and professional services: Business and advisory services | 1 820          | 1 493          | 1 592          | 835                | 1 235                  | 1 235            | 617                   | 854            | 892            |
| Infrastructure and planning   | -              | -              | -              | 19                 | -                      | 19               | -                     | -              | -              |
| Laboratory services   | -              | 213            | -              | -                  | -                      | -                | -                     | -              | -              |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Legal services  | 13 652         | 10 348         | 22 582         | 6 064              | 36 264                 | 25 143           | 6 064                 | 6 336          | 6 620          |
| Contractors   | 363            | 669            | 91             | 2 238              | 738                    | 1 315            | 2 234                 | 2 334          | 2 438          |
| Agency and support / outsourced services                              | 6 147          | 572            | 3 757          | -                  | 376                    | 376              | -                     | -              | -              |
| Entertainment   | -              | -              | -              | 318                | -                      | 100              | -                     | -              | -              |
| Fleet services (including government motor transport)                 | 3 194          | 1 553          | 2 623          | 13 457             | 9 457                  | 9 254            | 13 431                | 14 034         | 14 662         |
| Housing   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Farming supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | 634            | 614            | 661            | -                  | 342                    | 333              | -                     | -              | -              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -              | -              | 142            | -                  | 24                     | 24               | -                     | -              | -              |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | 303            | 199            | -              | -                  | 43                     | 147              | -                     | -              | -              |
| Inventory: Medical supplies   | 723            | 1 039          | 197            | -                  | 274                    | 128              | -                     | -              | -              |
| Inventory: Medicine   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Medias inventory interface  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Other supplies   | 30             | 371            | 4              | -                  | -                      | -                | -                     | -              | -              |
| Consumable supplies   | 2 483          | 3 065          | 772            | 1 434              | 1 434                  | 2 186            | 1 431                 | 1 495          | 1 562          |
| Consumable: Stationery, printing and office supplies                  | 2 537          | 3 075          | 2 333          | 2 676              | 3 676                  | 3 026            | 2 665                 | 2 784          | 2 909          |
| Operating leases  | 1 838          | 1 355          | 1 583          | 4 822              | 2 179                  | 4 822            | 4 817                 | 5 034          | 5 260          |
| Property payments   | 4 502          | 6 919          | 4 675          | 4 197              | 3 725                  | 9 429            | 3 720                 | 3 905          | 4 080          |
| Transport provided: Departmental activity                             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Travel and subsistence  | 8 315          | 4 593          | 5 550          | 8 142              | 7 460                  | 7 799            | 8 387                 | 8 764          | 9 156          |
| Training and development  | 209            | 10             | -              | 193                | 193                    | 204              | 193                   | 202            | 211            |
| Operating payments  | 163            | 332            | 449            | 467                | 467                    | 467              | 467                   | 488            | 510            |
| Venues and facilities   | 1 037          | 53             | 16             | 399                | 199                    | 399              | 399                   | 417            | 436            |
| Rental and hiring   | 38             | 16             | 60             | -                  | -                      | -                | -                     | -              | -              |
| Interest and rent on land   | 165            | 259            | 385            | -                  | 366                    | 181              | -                     | -              | -              |
| Interest  | 165            | 259            | 385            | -                  | 366                    | 181              | -                     | -              | -              |
| Rent on land  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>1 637</b>   | <b>9 877</b>   | <b>20 459</b>  | <b>139</b>         | <b>7 652</b>           | <b>7 256</b>     | <b>2 145</b>          | <b>2 152</b>   | <b>2 249</b>   |
| Provinces and municipalities  | 119            | 217            | 151            | -                  | 118                    | 118              | -                     | -              | -              |
| Provinces   | 119            | 217            | -              | -                  | 118                    | 118              | -                     | -              | -              |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds   | 119            | 217            | -              | -                  | 118                    | 118              | -                     | -              | -              |
| Municipalities  | -              | -              | 151            | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -              | -              | 151            | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Social security funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Private enterprises   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Households  | 918            | 9 660          | 20 306         | 139                | 7 534                  | 7 138            | 2 145                 | 2 152          | 2 249          |
| Social benefits   | 351            | 177            | 981            | 139                | 149                    | 176              | 145                   | 152            | 159            |
| Other transfers to households   | 567            | 9 483          | 19 327         | -                  | 7 385                  | 6 962            | 2 000                 | 2 000          | 2 090          |
| <b>Payments for capital assets</b>                                    | <b>189</b>     | <b>4 962</b>   | <b>10 045</b>  | <b>2 536</b>       | <b>2 931</b>           | <b>3 341</b>     | <b>2 651</b>          | <b>2 770</b>   | <b>2 894</b>   |
| Buildings and other fixed structures                                  | -              | -              | -              | -                  | -                      | 410              | -                     | -              | -              |
| Buildings   | -              | -              | -              | -                  | -                      | 410              | -                     | -              | -              |
| Other fixed structures  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment   | 189            | 4 712          | 10 045         | 2 536              | 2 931                  | 2 931            | 2 651                 | 2 770          | 2 894          |
| Transport equipment   | -              | -              | 138            | -                  | 702                    | 1 025            | -                     | -              | -              |
| Other machinery and equipment   | 189            | 4 712          | 9 907          | 2 536              | 2 229                  | 1 906            | 2 651                 | 2 770          | 2 894          |
| Heritage Assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -              | 250            | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>220 860</b> | <b>229 118</b> | <b>260 115</b> | <b>245 572</b>     | <b>279 522</b>         | <b>253 806</b>   | <b>252 237</b>        | <b>259 461</b> | <b>270 935</b> |

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2019/20          | 2020/21          | 2021/22          |                    |                                   |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Current payments</b>   | <b>2 419 200</b> | <b>2 518 002</b> | <b>2 801 140</b> | <b>2 724 598</b>   | <b>2 817 184</b>                  | <b>2 731 880</b> | <b>2 754 013</b>      | <b>2 863 441</b> | <b>2 923 786</b> |
| Compensation of employees   | 1 500 163        | 1 565 454        | 1 667 182        | 1 659 575          | 1 687 137                         | 1 685 949        | 1 748 169             | 1 767 981        | 1 836 873        |
| Salaries and wages  | 1 334 544        | 1 392 768        | 1 489 883        | 1 471 587          | 1 497 064                         | 1 497 961        | 1 536 879             | 1 549 984        | 1 575 450        |
| Social contributions  | 165 619          | 172 686          | 177 299          | 187 988            | 190 073                           | 187 988          | 209 290               | 217 997          | 261 423          |
| Goods and services  | 917 165          | 949 303          | 1 130 356        | 1 065 023          | 1 124 893                         | 1 043 287        | 1 005 844             | 1 036 450        | 1 086 913        |
| Administrative fees   | 284              | 94               | 88               | 680                | 680                               | 1 070            | 711                   | 743              | 776              |
| Advertising   | 3 111            | 2 676            | 4 894            | 3 772              | 5 022                             | 3 355            | 3 949                 | 4 125            | 4 309            |
| Minor assets  | 2 018            | 2 946            | 2 333            | 9 522              | 5 602                             | 9 464            | 9 860                 | 10 302           | 10 763           |
| Audit cost: External  | -                | -                | 3 509            | -                  | -                                 | 6 498            | -                     | -                | -                |
| Bursaries: Employees  | 26               | 82               | -                | 187                | 187                               | 187              | 195                   | 203              | 211              |
| Catering: Departmental activities                                     | 4 816            | 6 636            | 4 355            | 4 998              | 4 371                             | 6 082            | 5 232                 | 5 468            | 5 712            |
| Communication (G&S)   | 8 927            | 8 494            | 18 272           | 1 920              | 3 774                             | 5 034            | 2 006                 | 2 096            | 2 190            |
| Computer services   | 3 146            | 19 962           | 2 858            | 3 200              | 3 200                             | 3 032            | 3 344                 | 3 493            | 3 650            |
| Consultants and professional services: Business and advisory services | 180              | -                | -                | 365                | 365                               | 365              | 381                   | 398              | 416              |
| Infrastructure and planning   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Laboratory services   | 112 286          | 109 763          | 93 238           | 146 385            | 142 281                           | 135 878          | 109 375               | 114 293          | 124 523          |
| Scientific and technological services                                 | -                | -                | -                | 4 019              | 4 019                             | -                | -                     | -                | -                |
| Legal services  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Contractors   | 26 799           | 20 430           | 36 639           | 41 579             | 34 999                            | 40 096           | 55 088                | 61 725           | 64 492           |
| Agency and support / outsourced services                              | 73 592           | 81 563           | 156 904          | 78 298             | 67 583                            | 126 471          | 84 262                | 82 718           | 86 424           |
| Entertainment   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Fuel services (including government motor transport)                  | 14 398           | 10 196           | 35 179           | 12 717             | 18 357                            | 29 082           | 13 289                | 13 886           | 14 506           |
| Housing   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Inventory: Clothing material and accessories                          | 401              | 2 142            | 1 711            | 1 839              | 2 218                             | 2 682            | 1 714                 | 1 791            | 1 870            |
| Inventory: Farming supplies   | 344              | 18               | 14               | 5                  | 5                                 | 15               | 5                     | 5                | 5                |
| Inventory: Food and food supplies                                     | 24 622           | 21 688           | 18 419           | 37 887             | 40 376                            | 41 546           | 41 896                | 43 777           | 45 738           |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | 4 710            | 2 729            | 6 484            | 5 677              | 10 502                            | 10 863           | 12 016                | 12 562           | 13 125           |
| Inventory: Learner and teacher support material                       | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Inventory: Materials and supplies                                     | 3 993            | 427              | 1 084            | 4 039              | 4 039                             | 4 298            | 4 227                 | 4 417            | 4 614            |
| Inventory: Medical supplies   | 74 625           | 79 128           | 116 024          | 116 912            | 133 219                           | 120 192          | 90 471                | 100 410          | 104 908          |
| Inventory: Medicine   | 289 887          | 303 750          | 314 814          | 339 177            | 339 525                           | 203 774          | 326 671               | 305 786          | 319 444          |
| Medicines inventory interface   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Inventory: Other supplies   | 4 341            | 9 579            | 4 662            | -                  | 2 519                             | 2 296            | -                     | -                | -                |
| Consumable supplies   | 22 573           | 64 140           | 37 059           | 21 080             | 22 401                            | 23 453           | 22 029                | 23 017           | 24 049           |
| Consumable: Stationery, printing and office supplies                  | 14 910           | 13 662           | 14 918           | 21 028             | 18 949                            | 19 487           | 18 731                | 19 672           | 20 449           |
| Operating leases  | 24 102           | 8 274            | 17 222           | 37 019             | 18 643                            | 29 730           | 36 685                | 40 422           | 42 233           |
| Property payments   | 175 839          | 165 495          | 207 741          | 130 626            | 196 928                           | 171 387          | 119 054               | 137 984          | 144 163          |
| Transport provided: Departmental activity                             | -                | -                | 7 555            | 902                | 902                               | 902              | 943                   | 965              | 1 029            |
| Travel and subsistence  | 16 552           | 11 740           | 17 054           | 24 977             | 24 977                            | 25 012           | 24 520                | 27 318           | 28 542           |
| Training and development  | 329              | 720              | 852              | 13 423             | 13 423                            | 13 423           | 14 065                | 14 697           | 15 355           |
| Operating payments  | 1 632            | 3 609            | 2 491            | 2 111              | 4 648                             | 1 814            | 2 206                 | 2 306            | 2 409            |
| Venues and facilities   | 3 063            | 833              | 1 587            | 622                | 622                               | 796              | 545                   | 569              | 593              |
| Rental and hiring   | 5 759            | 527              | 2 378            | 357                | 357                               | 965              | 374                   | 391              | 409              |
| Interest and rent on land   | 1 872            | 3 245            | 3 600            | -                  | 5 154                             | 2 644            | -                     | -                | -                |
| Interest  | 1 872            | 3 245            | 3 600            | -                  | 5 154                             | 2 644            | -                     | -                | -                |
| Rent on land  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| <b>Transfers and subsidies</b>  | <b>6 109</b>     | <b>9 361</b>     | <b>10 851</b>    | <b>15 891</b>      | <b>5 838</b>                      | <b>20 841</b>    | <b>20 463</b>         | <b>21 392</b>    | <b>22 350</b>    |
| Provinces and municipalities  | 551              | 187              | 254              | 12 911             | 174                               | 12 342           | 13 453                | 14 109           | 14 741           |
| Provinces   | 71               | 4                | 57               | 37                 | -                                 | 37               | 39                    | 41               | 43               |
| Provincial Revenue Funds  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Provincial agencies and funds   | 71               | 4                | 57               | 37                 | -                                 | 37               | 39                    | 41               | 43               |
| Municipalities  | 480              | 183              | 197              | 12 874             | 174                               | 12 306           | 13 454                | 14 068           | 14 698           |
| Municipalities  | 480              | 183              | 197              | 12 874             | 174                               | 12 306           | 13 454                | 14 068           | 14 698           |
| Municipal agencies and funds  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Departmental agencies and accounts                                    | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Social security funds   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Provide list of entities receiving transfers                          | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Higher education institutions   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Foreign governments and international organisations                   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Public corporations and private enterprises                           | 29               | -                | 33               | -                  | -                                 | -                | -                     | -                | -                |
| Public corporations   | 29               | -                | 33               | -                  | -                                 | -                | -                     | -                | -                |
| Subsidies on production   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Other transfers   | 29               | -                | 33               | -                  | -                                 | -                | -                     | -                | -                |
| Private enterprises   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Subsidies on production   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Other transfers   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Non-profit institutions   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Households  | 5 529            | 9 174            | 9 764            | 2 980              | 5 664                             | 8 499            | 6 970                 | 7 283            | 7 609            |
| Social benefits   | 4 598            | 7 220            | 6 896            | 2 980              | 3 691                             | 5 856            | 6 970                 | 7 283            | 7 609            |
| Other transfers to households   | 931              | 1 954            | 2 868            | -                  | 1 973                             | 2 643            | -                     | -                | -                |
| <b>Payments for capital assets</b>                                    | <b>10 688</b>    | <b>14 525</b>    | <b>16 814</b>    | <b>22 873</b>      | <b>14 862</b>                     | <b>48 088</b>    | <b>24 395</b>         | <b>25 481</b>    | <b>26 624</b>    |
| Buildings and other fixed structures                                  | 1 426            | 411              | 1 349            | -                  | -                                 | 121              | -                     | -                | -                |
| Buildings   | 1 426            | 411              | 1 349            | -                  | -                                 | 121              | -                     | -                | -                |
| Other fixed structures  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Machinery and equipment   | 9 262            | 14 114           | 15 465           | 22 873             | 8 519                             | 44 796           | 24 395                | 25 481           | 26 624           |
| Transport equipment   | -                | -                | 553              | -                  | -                                 | -                | -                     | -                | -                |
| Other machinery and equipment   | 9 262            | 14 114           | 14 912           | 22 873             | 8 519                             | 44 796           | 24 395                | 25 481           | 26 624           |
| Heritage Assets   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Specialised military assets   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Biological assets   | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Land and sub-soil assets  | -                | -                | -                | -                  | -                                 | -                | -                     | -                | -                |
| Software and other intangible assets                                  | -                | -                | -                | -                  | 6 343                             | 3 172            | -                     | -                | -                |
| <b>Payments for financial assets</b>                                  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |
| <b>Total economic classification</b>                                  | <b>2 435 997</b> | <b>2 541 888</b> | <b>2 828 005</b> | <b>2 763 362</b>   | <b>2 837 884</b>                  | <b>2 800 899</b> | <b>2 798 871</b>      | <b>2 850 314</b> | <b>2 972 760</b> |

Table B.2.2(a): Payments and estimates by economic classification: District Health Programme Grant

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                   |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>590 348</b> | <b>702 955</b> | <b>722 356</b> | <b>760 784</b>     | <b>760 784</b>                    | <b>760 784</b>   | <b>709 458</b>        | <b>741 321</b> | <b>774 533</b> |
| Compensation of employees   | 278 828        | 285 123        | 308 999        | 361 933            | 361 933                           | 361 933          | 345 673               | 345 673        | 361 160        |
| Salaries and wages  | 266 308        | 273 712        | 297 292        | 349 664            | 349 664                           | 349 664          | 332 852               | 332 852        | 347 764        |
| Social contributions  | 10 520         | 11 411         | 11 707         | 12 269             | 12 269                            | 12 269           | 12 821                | 12 821         | 13 396         |
| Goods and services  | 311 520        | 417 832        | 413 357        | 398 851            | 398 851                           | 398 851          | 363 785               | 395 648        | 413 373        |
| Administrative fees   | –              | 71             | 2              | 2                  | 2                                 | 2                | 2                     | 2              | 2              |
| Advertising   | 1 863          | 1 969          | 2 073          | 2 173              | 2 173                             | 2 173            | 2 277                 | 2 379          | 2 486          |
| Minor assets  | 26             | 34             | 28             | 29                 | 29                                | 29               | 30                    | 31             | 32             |
| Audit cost: External  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Burials: Employees  | 9              | 71             | 9              | 9                  | 9                                 | 9                | 9                     | 9              | 9              |
| Catering: Departmental activities                                     | 2 574          | 1 294          | 2 865          | 3 003              | 3 003                             | 3 003            | 3 147                 | 3 288          | 3 435          |
| Communication (G&S)   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Computer services   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Consultants and professional services: Business and advisory services | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Infrastructure and planning   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Laboratory services   | 45 000         | 88 041         | 56 862         | 54 591             | 54 591                            | 54 591           | 60 124                | 62 824         | 65 639         |
| Scientific and technological services                                 | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Legal services  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Contractors   | 27 005         | 2 191          | 30 166         | 35 235             | 35 235                            | 35 235           | 32 940                | 38 584         | 40 313         |
| Agency and support / outsourced services                              | 1 806          | 27 493         | 7 175          | 7 519              | 7 519                             | 7 519            | 7 880                 | 8 234          | 8 603          |
| Entertainment   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Fleet services (including government motor transport)                 | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Housing   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Clothing material and accessories                          | 614            | 344            | 684            | 717                | 717                               | 717              | 751                   | 785            | 820            |
| Inventory: Farming supplies   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Food and food supplies                                     | 29 239         | 3 620          | 34 080         | 35 716             | 35 716                            | 35 716           | 37 430                | 39 111         | 40 863         |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Learner and teacher support material                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Materials and supplies                                     | 1 655          | –              | 1 842          | 1 930              | 1 930                             | 1 930            | 2 023                 | 2 114          | 2 209          |
| Inventory: Medical supplies   | 28 888         | 4 401          | 69 114         | 57 910             | 57 910                            | 57 910           | 33 791                | 42 118         | 44 005         |
| Inventory: Medicine   | 143 966        | 227 245        | 176 591        | 166 621            | 166 621                           | 166 621          | 148 383               | 159 599        | 166 749        |
| Medias inventory interface  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Inventory: Other supplies   | –              | 3 051          | –              | –                  | –                                 | –                | –                     | –              | –              |
| Consumable supplies   | –              | 50 459         | –              | –                  | –                                 | –                | –                     | –              | –              |
| Consumable: Stationery, printing and office supplies                  | 5 421          | 1 769          | 5 450          | 5 712              | 5 712                             | 5 712            | 5 986                 | 6 255          | 6 535          |
| Operating leases  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Property payments   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Transport provided: Departmental activity                             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Travel and subsistence  | 12 240         | 5 149          | 13 623         | 14 277             | 14 277                            | 14 277           | 14 962                | 15 534         | 16 334         |
| Training and development  | 11 188         | –              | 12 452         | 13 050             | 13 050                            | 13 050           | 13 676                | 14 290         | 14 930         |
| Operating payments  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Venues and facilities   | –              | 650            | –              | –                  | –                                 | –                | –                     | –              | –              |
| Rental and hiring   | 306            | –              | 341            | 357                | 357                               | 357              | 374                   | 391            | 409            |
| Interest and rent on land   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Interest  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Rent on land  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>  | <b>2 647</b>   | <b>3 181</b>   | <b>2 958</b>   | <b>3 100</b>       | <b>3 100</b>                      | <b>3 100</b>     | <b>3 240</b>          | <b>3 395</b>   | <b>3 547</b>   |
| Provinces and municipalities  | 2 647          | –              | 2 958          | 3 100              | 3 100                             | 3 100            | 3 240                 | 3 395          | 3 547          |
| Provinces   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Provincial Revenue Funds  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Provincial agencies and funds   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Municipalities  | 2 647          | –              | 2 958          | 3 100              | 3 100                             | 3 100            | 3 240                 | 3 395          | 3 547          |
| Municipalities  | 2 647          | –              | 2 958          | 3 100              | 3 100                             | 3 100            | 3 240                 | 3 395          | 3 547          |
| Municipal agencies and funds  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Departmental agencies and accounts                                    | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Social security funds   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Provide list of entities receiving transfers                          | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Higher education institutions   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Foreign governments and international organisations                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private enterprises                           | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Subsidies on production   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Other transfers   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Private enterprises   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Subsidies on production   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Other transfers   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions   | –              | 1 114          | –              | –                  | –                                 | –                | –                     | –              | –              |
| Households  | –              | 1 987          | –              | –                  | –                                 | –                | –                     | –              | –              |
| Social benefits   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Other transfers to households   | –              | 1 987          | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>                                    | <b>3 284</b>   | <b>–</b>       | <b>3 669</b>   | <b>3 845</b>       | <b>3 845</b>                      | <b>3 845</b>     | <b>4 039</b>          | <b>4 211</b>   | <b>4 400</b>   |
| Buildings and other fixed structures                                  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Buildings   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Other fixed structures  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Machinery and equipment   | 3 284          | –              | 3 669          | 3 845              | 3 845                             | 3 845            | 4 039                 | 4 211          | 4 400          |
| Transport equipment   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Other machinery and equipment   | 3 284          | –              | 3 669          | 3 845              | 3 845                             | 3 845            | 4 039                 | 4 211          | 4 400          |
| Heritage Assets   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Specialised military assets   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Biological assets   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Land and sub-soil assets  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Software and other intangible assets                                  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                                  | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                                  | <b>596 279</b> | <b>706 056</b> | <b>728 983</b> | <b>767 729</b>     | <b>767 729</b>                    | <b>767 729</b>   | <b>716 737</b>        | <b>748 927</b> | <b>782 486</b> |



Table B.2.2(b): Payments and estimates by economic classification: National Health Insurance Grant

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2019/20       | 2020/21       | 2021/22       |                    |                                   |                  | 2023/24               | 2024/25       | 2025/26       |
| <b>Current payments</b>   | <b>19 306</b> | <b>13 400</b> | <b>19 233</b> | <b>84 530</b>      | <b>84 530</b>                     | <b>84 530</b>    | <b>43 995</b>         | <b>44 849</b> | <b>46 858</b> |
| Compensation of employees   | -             | 13 193        | -             | -                  | 294                               | 294              | -                     | -             | -             |
| Salaries and wages  | -             | 13 193        | -             | -                  | 294                               | 294              | -                     | -             | -             |
| Social contributions  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Goods and services  | 19 306        | 207           | 19 233        | 84 236             | 84 236                            | 84 236           | 43 995                | 44 849        | 46 858        |
| Administrative fees   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Advertising   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Minor assets  | 2 840         | -             | 2 298         | 4 208              | 4 208                             | 4 208            | 3 373                 | 3 524         | 3 682         |
| Audit cost: External  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Bursaries: Employees  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Catering: Departmental activities                                     | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Communication (G&S)   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Computer services   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Consultants and professional services: Business and advisory services | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Infrastructure and planning   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Laboratory services   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Scientific and technological services                                 | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Legal services  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Contractors   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Agency and support / outsourced services                              | -             | -             | -             | 4 000              | 4 000                             | 4 000            | 1 500                 | 1 567         | 1 637         |
| Entertainment   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Fleet services (including government motor transport)                 | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Housing   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Inventory: Clothing material and accessories                          | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Inventory: Farming supplies   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Inventory: Food and food supplies                                     | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Inventory: Learner and teacher support material                       | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Inventory: Materials and supplies                                     | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Inventory: Medical supplies   | 10 016        | -             | 11 371        | 42 996             | 42 996                            | 42 996           | 20 000                | 19 776        | 20 662        |
| Inventory: Medicine   | -             | -             | -             | 13 000             | 13 000                            | 13 000           | 5 000                 | 5 225         | 5 459         |
| Medicines inventory interface   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Inventory: Other supplies   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Consumable supplies   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Consumable: Stationery, printing and office supplies                  | 3 450         | -             | 2 568         | 8 691              | 8 691                             | 8 691            | 5 630                 | 6 092         | 6 365         |
| Operating leases  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Property payments   | -             | -             | -             | 8 200              | 8 200                             | 8 200            | 5 000                 | 5 225         | 5 459         |
| Transport provided: Departmental activity                             | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Travel and subsistence  | -             | 207           | -             | -                  | -                                 | -                | -                     | -             | -             |
| Training and development  | 3 000         | -             | 2 997         | 3 141              | 3 141                             | 3 141            | 3 292                 | 3 440         | 3 594         |
| Operating payments  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Venues and facilities   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Rental and hiring   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Interest and rent on land   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Interest  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Rent on land  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Transfers and subsidies</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Provinces and municipalities  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Provinces   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Provincial Revenue Funds  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Provincial agencies and funds   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Municipalities  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Municipal agencies and funds  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Departmental agencies and accounts                                    | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Social security funds   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Provide list of entities receiving transfers                          | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Higher education institutions   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Foreign governments and international organisations                   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Public corporations and private enterprises                           | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Public corporations   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Subsidies on production   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Other transfers   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Private enterprises   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Subsidies on production   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Other transfers   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Non-profit institutions   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Households  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Social benefits   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Other transfers to households   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Payments for capital assets</b>                                    | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Buildings and other fixed structures                                  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Buildings   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Other fixed structures  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Machinery and equipment   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Transport equipment   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Other machinery and equipment   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Heritage Assets   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Specialised military assets   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Biological assets   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Land and sub-soil assets  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| Software and other intangible assets                                  | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |
| <b>Payments for financial assets</b>                                  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| <b>Total economic classification</b>                                  | <b>19 306</b> | <b>13 400</b> | <b>19 233</b> | <b>84 530</b>      | <b>84 530</b>                     | <b>84 530</b>    | <b>43 995</b>         | <b>44 849</b> | <b>46 858</b> |

Table B.2.2(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces - 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  |
| <b>Current payments</b>   | <b>8 152</b> | <b>6 138</b> | <b>6 183</b> | <b>5 718</b>       | <b>5 718</b>                   | <b>5 718</b>     | <b>5 098</b>          | <b>-</b> | <b>-</b> |
| Compensation of employees   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Salaries and wages  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Social contributions  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| <b>Goods and services</b>   | <b>8 152</b> | <b>6 138</b> | <b>6 183</b> | <b>5 718</b>       | <b>5 718</b>                   | <b>5 718</b>     | <b>5 098</b>          | <b>-</b> | <b>-</b> |
| Administrative fees   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Advertising   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Minor assets  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Audit cost: External  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Bursaries: Employees  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Catering: Departmental activities                                     | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Communication (G&S)   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Computer services   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Consultants and professional services: Business and advisory services | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Infrastructure and planning   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Laboratory services   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Scientific and technological services                                 | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Legal services  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Contractors   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Agency and support / outsourced services                              | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Entertainment   | 8 152        | 6 077        | 6 183        | 5 718              | 5 718                          | 5 718            | 5 098                 | -        | -        |
| Fleet services (including government motor transport)                 | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Housing   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Clothing material and accessories                          | -            | 61           | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Farming supplies   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Food and food supplies                                     | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Learner and teacher support material                       | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Materials and supplies                                     | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Medical supplies   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Medicine   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Medicines inventory interface   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Inventory: Other supplies   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Consumable supplies   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Consumable: Stationery, printing and office supplies                  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Operating leases  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Property payments   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Transport provided: Departmental activity                             | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Travel and subsistence  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Training and development  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Operating payments  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Venues and facilities   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Rental and hiring   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Interest and rent on land   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Interest  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Rent on land  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| <b>Transfers and subsidies</b>  | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Provinces and municipalities  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Provinces   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Provincial Revenue Funds  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Provincial agencies and funds   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Municipalities  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Municipal agencies and funds  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Departmental agencies and accounts                                    | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Social security funds   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Provide list of entities receiving transfers                          | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Higher education institutions   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Foreign governments and international organisations                   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Public corporations and private enterprises                           | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Public corporations   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Subsidies on production   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Other transfers   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Private enterprises   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Subsidies on production   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Other transfers   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Non-profit institutions   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Households  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Social benefits   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Other transfers to households   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| <b>Payments for capital assets</b>                                    | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Buildings and other fixed structures                                  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Buildings   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Other fixed structures  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Machinery and equipment   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Transport equipment   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Other machinery and equipment   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Heritage Assets   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Specialised military assets   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Biological assets   | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Land and sub-soil assets  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| Software and other intangible assets                                  | -            | -            | -            | -                  | -                              | -                | -                     | -        | -        |
| <b>Payments for financial assets</b>                                  | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b>                                  | <b>8 152</b> | <b>6 138</b> | <b>6 183</b> | <b>5 718</b>       | <b>5 718</b>                   | <b>5 718</b>     | <b>5 098</b>          | <b>-</b> | <b>-</b> |

Table B.2.2(d): 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      |                    |                        |                  | 2023/24               | 2024/25  | 2025/26  |
| <b>Current payments</b>   | <b>3 643</b> | <b>5 164</b> | <b>5 105</b> | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Compensation of employees   | 1 092        | 2 473        | 2 609        | -                  | -                      | -                | -                     | -        | -        |
| Salaries and wages  | 1 092        | 2 473        | 2 609        | -                  | -                      | -                | -                     | -        | -        |
| Social contributions  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Goods and services  | 2 551        | 2 691        | 2 496        | -                  | -                      | -                | -                     | -        | -        |
| Administrative fees   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Advertising   | 74           | 78           | 82           | -                  | -                      | -                | -                     | -        | -        |
| Minor assets  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Audit cost: External  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Bursaries: Employees  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Catering: Departmental activities                                     | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Communication (G&S)   | 15           | 16           | 17           | -                  | -                      | -                | -                     | -        | -        |
| Computer services   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Consultants and professional services: Business and advisory services | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Infrastructure and planning   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Laboratory services   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Scientific and technological services                                 | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Legal services  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Contractors   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Agency and support / outsourced services                              | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Entertainment   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Fleet services (including government motor transport)                 | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Housing   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Clothing material and accessories                          | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Farming supplies   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Food and food supplies                                     | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Learner and teacher support material                       | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Materials and supplies                                     | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Medical supplies   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Medicine   | 2 100        | 2 216        | 1 995        | -                  | -                      | -                | -                     | -        | -        |
| Medicines inventory interface   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Inventory: Other supplies   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Consumable supplies   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Consumable: Stationery, printing and office supplies                  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Operating leases  | 131          | 138          | 146          | -                  | -                      | -                | -                     | -        | -        |
| Property payments   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Transport provided: Departmental activity                             | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Travel and subsistence  | 120          | 126          | 133          | -                  | -                      | -                | -                     | -        | -        |
| Training and development  | 110          | 117          | 123          | -                  | -                      | -                | -                     | -        | -        |
| Operating payments  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Venues and facilities   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Rental and hiring   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Interest and rent on land   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Interest  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Rent on land  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| <b>Transfers and subsidies</b>  | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Provinces and municipalities  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Provinces   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Provincial Revenue Funds  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Provincial agencies and funds   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Municipalities  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Municipal agencies and funds  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Departmental agencies and accounts                                    | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Social security funds   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Provide list of entities receiving transfers                          | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Higher education institutions   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Foreign governments and international organisations                   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Public corporations and private enterprises                           | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Public corporations   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Subsidies on production   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Other transfers   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Private enterprises   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Subsidies on production   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Other transfers   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Non-profit institutions   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Households  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Social benefits   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Other transfers to households   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| <b>Payments for capital assets</b>                                    | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| Buildings and other fixed structures                                  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Buildings   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Other fixed structures  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Machinery and equipment   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Transport equipment   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Other machinery and equipment   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Heritage Assets   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Specialised military assets   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Biological assets   | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Land and sub-soil assets  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| Software and other intangible assets                                  | -            | -            | -            | -                  | -                      | -                | -                     | -        | -        |
| <b>Payments for financial assets</b>                                  | <b>-</b>     | <b>-</b>     | <b>-</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |
| <b>Total economic classification</b>                                  | <b>3 643</b> | <b>5 164</b> | <b>5 105</b> | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> |



Table B.2.2(e): Payments and estimates by economic classification: Human Resource Capacitation Grant - Dist Health Services

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|   | 2019/20 | 2020/21 | 2021/22 |                    |                                |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Current payments</b>   | 12 431  | 14 523  | 15 220  | -                  | -                              | -                | -                     | -       | -       |
| Compensation of employees   | 12 431  | 14 523  | 15 220  | -                  | -                              | -                | -                     | -       | -       |
| Salaries and wages  | 8 890   | 10 812  | 11 331  | -                  | -                              | -                | -                     | -       | -       |
| Social contributions  | 3 541   | 3 711   | 3 889   | -                  | -                              | -                | -                     | -       | -       |
| Goods and services  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Administrative fees   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Advertising   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Minor assets  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Audit cost: External  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Bursaries: Employees  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Catering: Departmental activities                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Communication (G&S)   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Computer services   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Consultants and professional services: Business and advisory services | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Infrastructure and planning   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Laboratory services   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Scientific and technological services                                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Legal services  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Contractors   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Agency and support / outsourced services                              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Entertainment   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Fleet services (including government motor transport)                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Housing   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Clothing material and accessories                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Farming supplies   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Food and food supplies                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Learner and teacher support material                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Materials and supplies                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Medical supplies   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Medicine   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Medicines inventory interface   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Other supplies   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Consumable supplies   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Consumable: Stationery, printing and office supplies                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Operating leases  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Property payments   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Transport provided: Departmental activity                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Travel and subsistence  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Training and development  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Operating payments  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Venues and facilities   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Rental and hiring   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Interest and rent on land   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Interest  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Rent on land  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Provinces and municipalities  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Provinces   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Provincial Revenue Funds  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Provincial agencies and funds   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Municipalities  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Municipal agencies and funds  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Departmental agencies and accounts                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Social security funds   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Provide list of entities receiving transfers                          | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Higher education institutions   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Foreign governments and international organisations                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Public corporations and private enterprises                           | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Public corporations   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Subsidies on production   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Other transfers   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Private enterprises   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Subsidies on production   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Other transfers   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Non-profit institutions   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Households  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Social benefits   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Other transfers to households   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for capital assets</b>                                    | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings and other fixed structures                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Other fixed structures  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Machinery and equipment   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Transport equipment   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Other machinery and equipment   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Heritage Assets   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Specialised military assets   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Biological assets   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Land and sub-soil assets  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| Software and other intangible assets                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for financial assets</b>                                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Total economic classification</b>                                  | 12 431  | 14 523  | 15 220  | -                  | -                              | -                | -                     | -       | -       |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>327 392</b> | <b>372 343</b> | <b>392 352</b> | <b>383 222</b>     | <b>368 424</b>                 | <b>388 699</b>   | <b>395 541</b>        | <b>413 223</b> | <b>431 557</b> |
| Compensation of employees   | 238 245        | 244 808        | 253 225        | 248 145            | 249 470                        | 253 623          | 256 968               | 268 429        | 280 275        |
| Salaries and wages  | 202 882        | 208 053        | 215 833        | 215 566            | 216 890                        | 221 043          | 216 560               | 227 157        | 229 825        |
| Social contributions  | 35 363         | 36 755         | 37 392         | 32 580             | 32 580                         | 32 580           | 40 408                | 41 272         | 50 450         |
| Goods and services  | 88 691         | 127 181        | 132 037        | 135 076            | 115 805                        | 131 927          | 138 573               | 144 794        | 151 282        |
| Administrative fees   | 23             | 3              | 10             | —                  | —                              | 1                | —                     | —              | —              |
| Advertising   | —              | —              | —              | 153                | 153                            | 153              | 157                   | 164            | 171            |
| Minor assets  | 2              | 341            | —              | 6 252              | 6 252                          | 6 252            | 6 413                 | 6 701          | 7 001          |
| Audit (cost: External)  | 484            | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Bursaries: Employees  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Catering: Departmental activities                                     | 81             | 21             | 38             | 107                | 107                            | 107              | 110                   | 115            | 120            |
| Communication (G&S)   | —              | 17             | 7              | 1 087              | 1 087                          | 1 087            | 1 115                 | 1 165          | 1 217          |
| Computer services   | —              | —              | 33 020         | 347                | 347                            | 347              | 356                   | 372            | 389            |
| Consultants and professional services: Business and advisory services | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Infrastructure and planning   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Laboratory services   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Scientific and technological services                                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Legal services  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Contractors   | 29             | 9              | 4 906          | 2 898              | 2 898                          | 2 898            | 2 972                 | 3 105          | 3 244          |
| Agency and support / outsourced services                              | 135            | 160            | 111            | 26                 | 26                             | 84               | 27                    | 28             | 29             |
| Entertainment   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Fleet services (including government motor transport)                 | 49 654         | 92 283         | 47 787         | 99 416             | 80 145                         | 66 365           | 101 997               | 106 577        | 111 352        |
| Housing   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Clothing material and accessories                          | —              | 8              | —              | 2 108              | 2 108                          | 2 108            | 2 162                 | 2 259          | 2 360          |
| Inventory: Farming supplies   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Food and food supplies                                     | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | 27             | —              | —              | 2 206              | 2 206                          | 2 206            | 2 263                 | 2 365          | 2 473          |
| Inventory: Learner and teacher support material                       | —              | —              | —              | 140                | 140                            | 140              | 144                   | 150            | 157            |
| Inventory: Materials and supplies                                     | 15             | 30             | —              | 474                | 474                            | 474              | 486                   | 508            | 531            |
| Inventory: Medical supplies   | 553            | 1 033          | 646            | 1 569              | 1 569                          | 1 569            | 1 609                 | 1 681          | 1 756          |
| Inventory: Medicine   | 152            | 73             | 158            | 1 068              | 1 068                          | 1 068            | 1 095                 | 1 144          | 1 195          |
| Medias inventory interface  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Other supplies   | 23             | 135            | 11             | —                  | —                              | —                | —                     | —              | —              |
| Consumable supplies   | 353            | 1 461          | 250            | 956                | 956                            | 956              | 981                   | 1 025          | 1 071          |
| Consumable: Stationery, printing and office supplies                  | 766            | 1 011          | 869            | 1 147              | 1 147                          | 1 147            | 1 176                 | 1 229          | 1 284          |
| Operating leases  | 1 990          | 4 996          | 2 371          | 11 143             | 11 143                         | 11 143           | 11 429                | 11 942         | 12 477         |
| Property payments   | 1 390          | 2 083          | 2 473          | 1 329              | 1 329                          | 1 329            | 1 363                 | 1 424          | 1 488          |
| Transport provided: Departmental activity                             | 30 403         | 22 308         | 38 175         | —                  | —                              | 27 789           | —                     | —              | —              |
| Travel and subsistence  | 2 482          | 1 119          | 1 116          | 2 453              | 2 453                          | 2 453            | 2 516                 | 2 629          | 2 747          |
| Training and development  | 46             | 81             | 54             | 197                | 197                            | 197              | 202                   | 211            | 220            |
| Operating payments  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Venues and facilities   | —              | —              | 4              | —                  | —                              | 11               | —                     | —              | —              |
| Rental and hiring   | 83             | 9              | 51             | —                  | —                              | 63               | —                     | —              | —              |
| Interest and rent on land   | 456            | 354            | 7 090          | —                  | 3 149                          | 3 149            | —                     | —              | —              |
| Interest  | 456            | 354            | 7 090          | —                  | 3 149                          | 3 149            | —                     | —              | —              |
| Rent on land  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>  | <b>436</b>     | <b>306</b>     | <b>831</b>     | <b>527</b>         | <b>527</b>                     | <b>527</b>       | <b>552</b>            | <b>577</b>     | <b>603</b>     |
| Provinces and municipalities  | 256            | —              | 208            | 527                | —                              | 312              | 552                   | 577            | 603            |
| Provinces   | 256            | —              | 208            | —                  | —                              | —                | —                     | —              | —              |
| Provincial Revenue Funds  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Provincial agencies and funds   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Municipalities  | 256            | —              | 208            | —                  | —                              | —                | —                     | —              | —              |
| Municipalities  | —              | —              | —              | 527                | —                              | 312              | 552                   | 577            | 603            |
| Municipal agencies and funds  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Departmental agencies and accounts                                    | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Social security funds   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Provide list of entities receiving transfers                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Higher education institutions   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Foreign governments and international organisations                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations and private enterprises                           | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Subsidies on production   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other transfers   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Private enterprises   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Subsidies on production   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other transfers   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Non-profit institutions   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Households  | 180            | 306            | 623            | —                  | 527                            | 215              | —                     | —              | —              |
| Social benefits   | 180            | 306            | 623            | —                  | 227                            | 69               | —                     | —              | —              |
| Other transfers to households   | —              | —              | —              | —                  | 300                            | 146              | —                     | —              | —              |
| <b>Payments for capital assets</b>                                    | <b>11 065</b>  | <b>32 832</b>  | <b>14 251</b>  | <b>29 891</b>      | <b>58 960</b>                  | <b>38 952</b>    | <b>29 891</b>         | <b>31 233</b>  | <b>32 632</b>  |
| Buildings and other fixed structures                                  | —              | —              | 415            | —                  | —                              | —                | —                     | —              | —              |
| Buildings   | —              | —              | 415            | —                  | —                              | —                | —                     | —              | —              |
| Other fixed structures  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Machinery and equipment   | 11 065         | 32 832         | 13 836         | 29 891             | 58 960                         | 38 952           | 29 891                | 31 233         | 32 632         |
| Transport equipment   | 11 065         | 32 664         | 13 836         | 29 891             | 58 960                         | 38 952           | 29 891                | 31 233         | 32 632         |
| Other machinery and equipment   | —              | 168            | —              | —                  | —                              | —                | —                     | —              | —              |
| Heritage Assets   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Specialised military assets   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Biological assets   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Land and sub-soil assets  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Software and other intangible assets                                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                                  | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                                  | <b>338 893</b> | <b>405 481</b> | <b>407 434</b> | <b>413 640</b>     | <b>427 911</b>                 | <b>428 178</b>   | <b>425 984</b>        | <b>445 033</b> | <b>464 792</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>411 651</b> | <b>474 558</b> | <b>461 103</b> | <b>441 918</b>     | <b>449 159</b>                 | <b>455 194</b>   | <b>493 658</b>        | <b>517 322</b> | <b>549 822</b> |
| Compensation of employees   | 300 099        | 305 570        | 332 797        | 321 065            | 331 065                        | 327 489          | 339 965               | 354 092        | 371 343        |
| Salaries and wages  | 262 086        | 267 058        | 292 315        | 296 562            | 290 562                        | 294 990          | 306 504               | 320 147        | 330 825        |
| Social contributions  | 38 013         | 38 512         | 40 482         | 24 503             | 40 503                         | 32 499           | 32 461                | 33 945         | 40 518         |
| Goods and services  | 106 798        | 168 451        | 122 641        | 120 853            | 112 917                        | 122 526          | 154 693               | 163 230        | 178 479        |
| Administrative fees   | 60             | 65             | 16             | 132                | 96                             | 132              | 138                   | 144            | 151            |
| Advertising   | –              | –              | –              | 266                | –                              | 266              | 278                   | 290            | 303            |
| Minor assets  | 41             | 141            | 7              | 998                | 328                            | 998              | 1 043                 | 1 090          | 1 139          |
| Audit cost: External  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Bursaries: Employees  | 8              | –              | –              | 8                  | 8                              | 8                | 8                     | 8              | 8              |
| Catering: Departmental activities                                     | 112            | 211            | 190            | 107                | 397                            | 238              | 112                   | 117            | 122            |
| Communication (G&S)   | 293            | 143            | 310            | 799                | 299                            | 799              | 836                   | 873            | 912            |
| Computer services   | 2 929          | 6 812          | 776            | 2 513              | 424                            | 2 513            | 2 626                 | 2 744          | 2 867          |
| Consultants and professional services: Business and advisory services | 1              | –              | –              | 3                  | 3                              | 3                | 7                     | 7              | 7              |
| Infrastructure and planning   | –              | –              | –              | 4                  | 4                              | 4                | –                     | –              | –              |
| Laboratory services   | 267            | 1 470          | –              | 5 917              | 2 081                          | 6 966            | 12 185                | 12 738         | 13 316         |
| Scientific and technological services                                 | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Legal services  | –              | –              | –              | 18                 | –                              | 18               | 19                    | 20             | 21             |
| Contractors   | 6 953          | 10 120         | 12 834         | 3 040              | 5 140                          | 8 021            | 3 179                 | 3 321          | 3 469          |
| Agency and support / outsourced services                              | 21 564         | 20 977         | 16 218         | 18 372             | 18 172                         | 19 959           | 21 708                | 22 683         | 26 399         |
| Entertainment   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Fleet services (including government motor transport)                 | 3 869          | 1 275          | 1 598          | 40                 | –                              | 40               | 42                    | 44             | 46             |
| Housing   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Inventory: Clothing material and accessories                          | 25             | 418            | 963            | 365                | 355                            | 1 212            | 319                   | 333            | 2 348          |
| Inventory: Farming supplies   | –              | 35             | –              | –                  | 200                            | 116              | –                     | –              | –              |
| Inventory: Food and food supplies                                     | 6 254          | 6 060          | 7 331          | 4 970              | 3 970                          | 4 970            | 5 194                 | 5 427          | 5 670          |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | 3 229          | 4 594          | 8 554          | 6 993              | 5 021                          | 7 035            | 9 915                 | 10 363         | 10 828         |
| Inventory: Learner and teacher support material                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Inventory: Materials and supplies                                     | 172            | 976            | 558            | 725                | 1 075                          | 1 081            | 759                   | 793            | 1 629          |
| Inventory: Medical supplies   | 14 828         | 33 864         | 22 492         | 18 278             | 20 578                         | 19 044           | 19 101                | 19 958         | 20 852         |
| Inventory: Medicine   | 6 593          | 10 875         | 12 294         | 16 718             | 9 916                          | 10 282           | 33 733                | 35 266         | 38 269         |
| Medias inventory interface  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Inventory: Other supplies   | 2 976          | 4 714          | 1 772          | –                  | 900                            | 1 457            | –                     | –              | –              |
| Consumable supplies   | 3 691          | 6 290          | 5 927          | 5 842              | 9 077                          | 7 212            | 6 105                 | 6 379          | 6 664          |
| Consumable: Stationery, printing and office supplies                  | 1 634          | 2 433          | 2 088          | 859                | 864                            | 869              | 898                   | 938            | 979            |
| Operating leases  | 2 022          | 364            | 817            | 5 383              | 1 183                          | 5 383            | 5 626                 | 5 879          | 6 143          |
| Property payments   | 27 914         | 90 865         | 25 931         | 25 545             | 28 834                         | 21 328           | 27 699                | 30 510         | 31 877         |
| Transport provided: Departmental activity                             | –              | –              | 26             | 1 567              | 557                            | 227              | 1 632                 | 1 705          | 1 781          |
| Travel and subsistence  | 1 063          | 5 435          | 1 725          | 458                | 1 250                          | 806              | 458                   | 479            | 1 309          |
| Training and development  | 46             | –              | –              | 225                | 225                            | 225              | 235                   | 245            | 256            |
| Operating payments  | 264            | 196            | 214            | 798                | 1 948                          | 1 324            | 836                   | 876            | 914            |
| Venues and facilities   | –              | 17             | –              | –                  | –                              | –                | –                     | –              | –              |
| Rental and hiring   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Interest and rent on land   | 4 754          | 137            | 5 665          | –                  | 5 177                          | 5 179            | –                     | –              | –              |
| Interest  | 4 754          | 137            | 5 665          | –                  | 5 177                          | 5 179            | –                     | –              | –              |
| Rent on land  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>  | <b>1 450</b>   | <b>310</b>     | <b>9 010</b>   | <b>1 479</b>       | <b>2 988</b>                   | <b>3 012</b>     | <b>1 546</b>          | <b>1 616</b>   | <b>1 689</b>   |
| Provinces and municipalities  | –              | –              | 6 391          | –                  | 1 509                          | 1 509            | –                     | –              | –              |
| Provinces   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Provincial Revenue Funds  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Provincial agencies and funds   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Municipalities  | –              | –              | 6 391          | –                  | 1 509                          | 1 509            | –                     | –              | –              |
| Municipalities  | –              | –              | 6 391          | –                  | 1 509                          | 1 509            | –                     | –              | –              |
| Municipal agencies and funds  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Departmental agencies and accounts                                    | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Social security funds   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Provide list of entities receiving transfers                          | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Higher education institutions   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Foreign governments and international organisations                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations and private enterprises                           | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Public corporations   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Subsidies on production   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Other transfers   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Private enterprises   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Subsidies on production   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Other transfers   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Non-profit institutions   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Households  | 1 450          | 310            | 619            | 1 479              | 1 479                          | 1 503            | 1 546                 | 1 616          | 1 689          |
| Social benefits   | 1 450          | 310            | 619            | 1 479              | 1 479                          | 1 503            | 1 546                 | 1 616          | 1 689          |
| Other transfers to households   | –              | –              | –              | –                  | –                              | 194              | –                     | –              | –              |
| <b>Payments for capital assets</b>                                    | <b>3 369</b>   | <b>6 182</b>   | <b>120</b>     | <b>240</b>         | <b>1 490</b>                   | <b>962</b>       | <b>249</b>            | <b>260</b>     | <b>272</b>     |
| Buildings and other fixed structures                                  | 1 117          | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Buildings   | 1 117          | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Other fixed structures  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Machinery and equipment   | 2 252          | 6 182          | 120            | 240                | 1 490                          | 962              | 249                   | 260            | 272            |
| Transport equipment   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Other machinery and equipment   | 2 252          | 6 182          | 120            | 240                | 1 490                          | 962              | 249                   | 260            | 272            |
| Heritage Assets   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Specialised military assets   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Biological assets   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Land and sub-soil assets  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| Software and other intangible assets                                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                                  | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                                  | <b>416 470</b> | <b>481 050</b> | <b>470 233</b> | <b>443 637</b>     | <b>453 637</b>                 | <b>459 168</b>   | <b>495 453</b>        | <b>519 198</b> | <b>551 783</b> |



Table B.2.4(a): Payments and estimates by economic classification: Human Resource Capacitation Grant - Provincial Hospital Services

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2022/23 | Revised estimate | Medium-term estimates |         |         |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|   | 2019/20      | 2020/21      | 2021/22      |                    |                                   |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Current payments</b>   | <b>9 000</b> | <b>8 467</b> | <b>7 575</b> | -                  | -                                 | -                | -                     | -       | -       |
| Compensation of employees   | 9 000        | 8 467        | 7 575        | -                  | -                                 | -                | -                     | -       | -       |
| Salaries and wages  | 7 100        | 5 655        | 4 628        | -                  | -                                 | -                | -                     | -       | -       |
| Social contributions  | 1 900        | 2 812        | 2 947        | -                  | -                                 | -                | -                     | -       | -       |
| Goods and services  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Administrative fees   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Advertising   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Minor assets  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Audit cost: External  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Bursaries: Employees  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Catering: Departmental activities                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Communication (G4S)   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Computer services   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Consultants and professional services: Business and advisory services | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Infrastructure and planning   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Laboratory services   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Scientific and technological services                                 | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Legal services  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Contractors   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Agency and support / outsourced services                              | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Entertainment   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Fleet services (including government motor transport)                 | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Housing   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Inventory: Clothing material and accessories                          | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Inventory: Farming supplies   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Inventory: Food and food supplies                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Inventory: Learner and teacher support material                       | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Inventory: Materials and supplies                                     | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Inventory: Medical supplies   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Inventory: Medicine   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Medias inventory interface  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Inventory: Other supplies   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Consumable supplies   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Consumable: Stationery, printing and office supplies                  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Operating leases  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Property payments   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Transport provided: Departmental activity                             | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Travel and subsistence  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Training and development  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Operating payments  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Venues and facilities   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Rental and hiring   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Interest and rent on land   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Interest  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Rent on land  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Provinces and municipalities  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Provinces   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Provincial Revenue Funds  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Provincial agencies and funds   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Municipalities  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Municipalities  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Municipal agencies and funds  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Departmental agencies and accounts                                    | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Social security funds   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Provide list of entities receiving transfers                          | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Higher education institutions   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Foreign governments and international organisations                   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Public corporations and private enterprises                           | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Public corporations   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Subsidies on production   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Other transfers   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Private enterprises   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Subsidies on production   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Other transfers   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Non-profit institutions   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Households  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Social benefits   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Other transfers to households   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| <b>Payments for capital assets</b>                                    | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Buildings and other fixed structures                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Buildings   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Other fixed structures  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Machinery and equipment   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Transport equipment   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Other machinery and equipment   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Heritage Assets   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Specialised military assets   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Biological assets   | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Land and sub-soil assets  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| Software and other intangible assets                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| <b>Payments for financial assets</b>                                  | -            | -            | -            | -                  | -                                 | -                | -                     | -       | -       |
| <b>Total economic classification</b>                                  | <b>9 000</b> | <b>8 467</b> | <b>7 575</b> | -                  | -                                 | -                | -                     | -       | -       |

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                  |                  |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
|   | 2019/20          | 2020/21          | 2021/22          |                    |                                |                  | 2023/24               | 2024/25          | 2025/26          |
| <b>Current payments</b>   | <b>1 028 495</b> | <b>1 091 604</b> | <b>1 184 024</b> | <b>1 176 030</b>   | <b>1 223 355</b>               | <b>1 183 366</b> | <b>1 289 761</b>      | <b>1 340 503</b> | <b>1 400 225</b> |
| Compensation of employees   | 760 415          | 781 055          | 795 215          | 820 176            | 845 531                        | 831 262          | 877 062               | 914 737          | 954 056          |
| Salaries and wages  | 686 657          | 704 149          | 716 351          | 745 808            | 766 172                        | 756 894          | 803 457               | 837 827          | 873 700          |
| Social contributions  | 73 758           | 76 906           | 78 864           | 74 368             | 79 459                         | 74 368           | 73 605                | 76 910           | 80 355           |
| Goods and services  | 267 991          | 310 549          | 388 808          | 355 854            | 377 712                        | 352 092          | 412 699               | 425 766          | 446 169          |
| Administrative fees   | 351              | 8                | 76               | 529                | 529                            | 465              | 529                   | 553              | 590              |
| Advertising   | —                | —                | —                | 793                | 793                            | 793              | 793                   | 829              | 869              |
| Minor assets  | 1 280            | 1 867            | 1 361            | 1 826              | 1 826                          | 1 826            | 1 826                 | 1 908            | 2 000            |
| Audit cost: External  | —                | —                | —                | —                  | —                              | 1 570            | —                     | —                | —                |
| Bursaries: Employees  | 70               | 76               | 64               | 11                 | 11                             | 11               | 11                    | 11               | 12               |
| Catering: Departmental activities                                     | 131              | 22               | 939              | 166                | 166                            | 166              | 166                   | 173              | 181              |
| Communication (G&S)   | 28               | 79               | 52               | 384                | 384                            | 407              | 384                   | 401              | 420              |
| Computer services   | 7 929            | 10 648           | 2 056            | 2 216              | 2 489                          | 9 124            | 2 216                 | 2 315            | 2 426            |
| Consultants and professional services: Business and advisory services | 6                | —                | —                | 779                | 779                            | 779              | 779                   | 814              | 853              |
| Infrastructure and planning   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Laboratory services   | 28 259           | 15 447           | 23 340           | 63 670             | 63 670                         | 45 749           | 69 670                | 72 805           | 76 300           |
| Scientific and technological services                                 | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Legal services  | 207              | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Contractors   | 24 270           | 26 309           | 75 835           | 45 510             | 45 510                         | 45 510           | 75 310                | 78 691           | 82 466           |
| Agency and support / outsourced services                              | 36 651           | 32 926           | 48 960           | 55 874             | 55 874                         | 55 874           | 49 363                | 51 583           | 54 059           |
| Entertainment   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Fleet services (including government motor transport)                 | 1 073            | 266              | 568              | -192               | 115                            | -192             | —                     | —                | —                |
| Housing   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Inventory: Clothing material and accessories                          | —                | 477              | 373              | 962                | 962                            | 962              | 962                   | 1 005            | 1 053            |
| Inventory: Farming supplies   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Inventory: Food and food supplies                                     | 1 488            | 1 517            | 2 422            | 6 443              | 6 443                          | 6 443            | 6 443                 | 6 732            | 7 055            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | 590              | 3                | 567              | 31 155             | 31 155                         | 31 155           | 31 155                | 32 554           | 34 117           |
| Inventory: Learner and teacher support material                       | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Inventory: Materials and supplies                                     | 487              | 1 490            | 409              | 3 520              | 3 520                          | 3 520            | 3 520                 | 3 678            | 3 855            |
| Inventory: Medical supplies   | 76 614           | 108 939          | 127 897          | 54 911             | 60 539                         | 66 386           | 60 006                | 55 851           | 58 532           |
| Inventory: Medicine   | 38 112           | 45 729           | 46 861           | 56 731             | 56 731                         | 38 260           | 73 981                | 77 321           | 80 999           |
| Medias inventory interface  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Inventory: Other supplies   | 3 411            | 3 948            | 6 890            | -5 653             | 5 161                          | -1 807           | —                     | —                | —                |
| Consumable supplies   | 3 958            | 4 746            | 4 379            | 11 989             | 11 989                         | 11 989           | 11 989                | 12 527           | 13 128           |
| Consumable: Stationery, printing and office supplies                  | 5 520            | 3 245            | 8 512            | -20                | 4 786                          | 3 180            | 616                   | 644              | 675              |
| Operating leases  | 2 585            | 525              | 559              | 11 237             | 11 237                         | 11 237           | 8 137                 | 11 742           | 12 306           |
| Property payments   | 33 079           | 51 328           | 36 089           | 9 006              | 9 006                          | 14 605           | 9 006                 | 9 410            | 9 862            |
| Transport provided: Departmental activity                             | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Travel and subsistence  | 1 332            | 463              | 565              | 1 617              | 1 617                          | 1 662            | 1 617                 | 1 690            | 1 771            |
| Training and development  | 407              | 47               | 6                | 1 554              | 1 554                          | 1 554            | 3 354                 | 1 624            | 1 702            |
| Operating payments  | 153              | 444              | 28               | 866                | 866                            | 866              | 866                   | 905              | 946              |
| Venues and facilities   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Rental and hiring   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Interest and rent on land   | 89               | —                | 1                | —                  | 12                             | 12               | —                     | —                | —                |
| Interest  | 89               | —                | 1                | —                  | 12                             | 12               | —                     | —                | —                |
| Rent on land  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Transfers and subsidies</b>  | <b>22 421</b>    | <b>2 620</b>     | <b>6 364</b>     | <b>1 887</b>       | <b>6 263</b>                   | <b>-1 094</b>    | <b>1 887</b>          | <b>1 972</b>     | <b>2 060</b>     |
| Provinces and municipalities  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Provinces   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Provincial Revenue Funds  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Provincial agencies and funds   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Municipalities  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Municipal agencies and funds  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Departmental agencies and accounts                                    | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Social security funds   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Provide list of entities receiving transfers                          | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Higher education institutions   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Foreign governments and international organisations                   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Public corporations and private enterprises                           | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Public corporations   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Subsidies on production   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Other transfers   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Private enterprises   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Subsidies on production   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Other transfers   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Non-profit institutions   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Households  | 22 421           | 2 620            | 6 364            | 1 887              | 6 263                          | -1 094           | 1 887                 | 1 972            | 2 060            |
| Social benefits   | 2 321            | 2 620            | 2 815            | 1 887              | 4 763                          | -1 638           | 1 887                 | 1 972            | 2 060            |
| Other transfers to households   | 20 100           | —                | 3 549            | —                  | 1 500                          | 544              | —                     | —                | —                |
| <b>Payments for capital assets</b>                                    | <b>7 238</b>     | <b>22 286</b>    | <b>21 284</b>    | <b>54 920</b>      | <b>28 674</b>                  | <b>57 961</b>    | <b>15 838</b>         | <b>16 549</b>    | <b>17 290</b>    |
| Buildings and other fixed structures                                  | 1 147            | —                | —                | 7 490              | 10 531                         | 10 531           | —                     | —                | —                |
| Buildings   | 1 147            | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Other fixed structures  | —                | —                | —                | 7 490              | 10 531                         | 10 531           | —                     | —                | —                |
| Machinery and equipment   | 6 091            | 22 116           | 21 284           | 47 430             | 18 143                         | 47 430           | 15 838                | 16 549           | 17 290           |
| Transport equipment   | —                | —                | —                | —                  | 40                             | —                | —                     | —                | —                |
| Other machinery and equipment   | 6 091            | 22 116           | 21 284           | 47 430             | 18 103                         | 47 430           | 15 838                | 16 549           | 17 290           |
| Heritage Assets   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Specialised military assets   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Biological assets   | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Land and sub-soil assets  | —                | —                | —                | —                  | —                              | —                | —                     | —                | —                |
| Software and other intangible assets                                  | —                | 170              | —                | —                  | —                              | —                | —                     | —                | —                |
| <b>Payments for financial assets</b>                                  | <b>—</b>         | <b>—</b>         | <b>—</b>         | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>         | <b>—</b>         |
| <b>Total economic classification</b>                                  | <b>1 058 154</b> | <b>1 116 510</b> | <b>1 211 672</b> | <b>1 232 837</b>   | <b>1 258 292</b>               | <b>1 240 233</b> | <b>1 307 486</b>      | <b>1 359 024</b> | <b>1 419 575</b> |

Table B.2.5(a): Payments and estimates by economic classification: National Tertiary Services Grant

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>351 045</b> | <b>391 662</b> | <b>368 406</b> | <b>389 755</b>     | <b>389 755</b>                 | <b>389 755</b>   | <b>392 947</b>        | <b>410 595</b> | <b>428 990</b> |
| Compensation of employees   | 234 337        | 225 704        | 239 161        | 253 367            | 253 367                        | 253 367          | 244 924               | 254 627        | 266 034        |
| Salaries and wages  | 211 141        | 201 000        | 213 098        | 226 053            | 226 053                        | 226 053          | 216 361               | 224 802        | 234 673        |
| Social contributions  | 23 196         | 24 704         | 26 063         | 27 314             | 27 314                         | 27 314           | 28 563                | 29 825         | 31 161         |
| Goods and services  | 116 708        | 165 958        | 129 245        | 136 388            | 136 388                        | 136 388          | 148 023               | 155 968        | 162 955        |
| Administrative fees   | 100            | -              | 111            | 116                | 116                            | 116              | 122                   | 127            | 133            |
| Advertising   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Minor assets  | 500            | 1 370          | 556            | 583                | 583                            | 583              | 611                   | 638            | 667            |
| Audit cost: External  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Bursaries: Employees  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Catering: Departmental activities                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Communication (G&S)   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Computer services   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Consultants and professional services: Business and advisory services | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Infrastructure and planning   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Laboratory services   | 20 000         | 12 095         | 22 254         | 23 322             | 23 322                         | 23 322           | 24 441                | 25 538         | 26 682         |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Legal services  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Contractors   | 12 500         | 22 844         | 13 913         | 14 581             | 14 581                         | 14 581           | 31 782                | 34 009         | 35 533         |
| Agency and support / outsourced services                              | 13 608         | -              | 15 146         | 15 873             | 15 873                         | 15 873           | 16 635                | 17 882         | 18 683         |
| Entertainment   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Fleet services (including government motor transport)                 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Housing   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -              | 452            | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Farming supplies   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -              | 2 161          | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Medical supplies   | 29 000         | 99 797         | 32 278         | 33 827             | 33 827                         | 33 827           | 35 451                | 37 043         | 38 703         |
| Inventory: Medicine   | 41 000         | 24 686         | 44 987         | 48 086             | 48 086                         | 48 086           | 38 981                | 40 731         | 42 556         |
| Medias inventory interface  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Other supplies   | -              | 302            | -              | -                  | -                              | -                | -                     | -              | -              |
| Consumable supplies   | -              | -              | 885            | -                  | -                              | -                | -                     | -              | -              |
| Consumable: Stationery, printing and office supplies                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Operating leases  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Property payments   | -              | 1 366          | -              | -                  | -                              | -                | -                     | -              | -              |
| Transport provided: Departmental activity                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Travel and subsistence  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Training and development  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Operating payments  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Venues and facilities   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Rental and hiring   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Interest and rent on land   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Interest  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Rent on land  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>733</b>     | <b>773</b>     | <b>816</b>     | <b>855</b>         | <b>855</b>                     | <b>855</b>       | <b>896</b>            | <b>936</b>     | <b>978</b>     |
| Provinces and municipalities  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provinces   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provincial agencies and funds   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipalities  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipalities  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipal agencies and funds  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                                    | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Social security funds   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Private enterprises   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 733            | 773            | 816            | 855                | 855                            | 855              | 896                   | 936            | 978            |
| Social benefits   | 733            | 773            | 816            | 855                | 855                            | 855              | 896                   | 936            | 978            |
| Other transfers to households   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>25 535</b>  | <b>9 964</b>   | <b>28 534</b>  | <b>29 904</b>      | <b>29 904</b>                  | <b>29 904</b>    | <b>14 838</b>         | <b>15 504</b>  | <b>16 199</b>  |
| Buildings and other fixed structures                                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Buildings   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other fixed structures  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment   | 25 535         | 9 964          | 28 534         | 29 904             | 29 904                         | 29 904           | 14 838                | 15 504         | 16 199         |
| Transport equipment   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other machinery and equipment   | 25 535         | 9 964          | 28 534         | 29 904             | 29 904                         | 29 904           | 14 838                | 15 504         | 16 199         |
| Heritage Assets   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>378 313</b> | <b>402 399</b> | <b>397 756</b> | <b>420 514</b>     | <b>420 514</b>                 | <b>420 514</b>   | <b>408 681</b>        | <b>427 835</b> | <b>446 166</b> |



Table B.2.5(b): Payments and estimates by economic classification: Human Resources Capacitation Grant

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20       | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>87 379</b> | <b>92 964</b>  | <b>95 074</b>  | <b>149 267</b>     | <b>149 267</b>                 | <b>149 267</b>   | <b>147 723</b>        | <b>144 077</b> | <b>150 532</b> |
| Compensation of employees   | 54 066        | 48 965         | 57 996         | 108 618            | 108 618                        | 108 618          | 110 069               | 107 559        | 112 378        |
| Salaries and wages  | 49 769        | 44 409         | 53 168         | 98 498             | 98 498                         | 98 498           | 99 980                | 99 496         | 103 953        |
| Social contributions  | 4 297         | 4 576          | 4 828          | 10 120             | 10 120                         | 10 120           | 10 089                | 9 063          | 8 424          |
| Goods and services  | 33 313        | 43 979         | 37 078         | 40 649             | 40 649                         | 40 649           | 37 654                | 36 518         | 38 154         |
| Administrative fees   | -             | 67             | -              | -                  | -                              | -                | -                     | -              | -              |
| Advertising   | -             | 408            | -              | -                  | -                              | -                | -                     | -              | -              |
| Minor assets  | -             | 253            | -              | -                  | -                              | -                | 782                   | 817            | 854            |
| Audit cost: External  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Bursaries: Employees  | -             | 69             | -              | -                  | -                              | -                | -                     | -              | -              |
| Catering: Departmental activities                                     | -             | 181            | -              | -                  | -                              | -                | -                     | -              | -              |
| Communication (G&S)   | 1 000         | -              | 1 113          | 1 166              | 1 166                          | 1 166            | 384                   | 401            | 419            |
| Computer services   | -             | -              | 1 174          | 1 230              | 1 230                          | 1 230            | 1 230                 | 1 285          | 1 343          |
| Consultants and professional services: Business and advisory services | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Infrastructure and planning   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Laboratory services   | 13 233        | 21 990         | 14 729         | 15 436             | 15 436                         | 15 436           | 13 933                | 14 559         | 15 211         |
| Scientific and technological services                                 | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Legal services  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Contractors   | 2 850         | 2 838          | 3 172          | 5 116              | 5 116                          | 5 116            | 3 324                 | 3 925          | 4 101          |
| Agency and support / outsourced services                              | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Entertainment   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Fleet services (including government motor transport)                 | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Housing   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Farming supplies   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material                       | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | -             | 533            | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Medical supplies   | 14 500        | 8 752          | 14 346         | 15 035             | 15 035                         | 15 035           | 13 535                | 12 745         | 13 316         |
| Inventory: Medicine   | -             | 21             | -              | -                  | -                              | -                | -                     | -              | -              |
| Medias inventory interface  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Other supplies   | -             | 1 171          | -              | -                  | -                              | -                | -                     | -              | -              |
| Consumable supplies   | -             | 564            | -              | -                  | -                              | -                | -                     | -              | -              |
| Consumable: Stationery, printing and office supplies                  | -             | 1 894          | 588            | 616                | 616                            | 616              | 616                   | 644            | 673            |
| Operating leases  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Property payments   | -             | 613            | -              | -                  | -                              | -                | -                     | -              | -              |
| Transport provided: Departmental activity                             | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Travel and subsistence  | 900           | 3 476          | 557            | 584                | 584                            | 584              | 584                   | 610            | 637            |
| Training and development  | 1 230         | 974            | 1 399          | 1 466              | 1 466                          | 1 466            | 3 266                 | 1 832          | 1 601          |
| Operating payments  | -             | 75             | -              | -                  | -                              | -                | -                     | -              | -              |
| Venues and facilities   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Rental and hiring   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Interest and rent on land   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Interest  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Rent on land  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>252</b>    | <b>198</b>     | <b>281</b>     | <b>294</b>         | <b>294</b>                     | <b>294</b>       | <b>307</b>            | <b>321</b>     | <b>335</b>     |
| Provinces and municipalities  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provinces   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provincial agencies and funds   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipalities  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipal agencies and funds  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                                    | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Social security funds   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations                   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises                           | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Subsidies on production   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other transfers   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Private enterprises   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Subsidies on production   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other transfers   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 252           | 198            | 281            | 294                | 294                            | 294              | 307                   | 321            | 335            |
| Social benefits   | 252           | 198            | 281            | 294                | 294                            | 294              | 307                   | 321            | 335            |
| Other transfers to households   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>9 495</b>  | <b>13 661</b>  | <b>9 999</b>   | <b>6 047</b>       | <b>6 047</b>                   | <b>6 047</b>     | <b>1 000</b>          | <b>1 045</b>   | <b>1 092</b>   |
| Buildings and other fixed structures                                  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Buildings   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other fixed structures  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment   | 9 495         | 13 661         | 9 999          | 6 047              | 6 047                          | 6 047            | 1 000                 | 1 045          | 1 092          |
| Transport equipment   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other machinery and equipment   | 9 495         | 13 661         | 9 999          | 6 047              | 6 047                          | 6 047            | 1 000                 | 1 045          | 1 092          |
| Heritage Assets   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets   | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>97 126</b> | <b>106 823</b> | <b>105 354</b> | <b>155 608</b>     | <b>155 608</b>                 | <b>155 608</b>   | <b>149 030</b>        | <b>145 443</b> | <b>151 959</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>95 658</b>  | <b>110 008</b> | <b>148 934</b> | <b>154 732</b>     | <b>156 366</b>                 | <b>155 146</b>   | <b>161 652</b>        | <b>168 904</b> | <b>176 457</b> |
| Compensation of employees   | 59 529         | 61 304         | 68 500         | 53 894             | 54 799                         | 53 557           | 56 276                | 58 795         | 61 414         |
| Salaries and wages  | 35 632         | 57 542         | 64 797         | 50 233             | 50 868                         | 50 853           | 50 535                | 52 792         | 54 198         |
| Social contributions  | 4 297          | 3 762          | 3 703          | 3 661              | 3 931                          | 3 704            | 5 741                 | 6 003          | 7 215          |
| Goods and services  | 55 729         | 48 704         | 80 433         | 100 838            | 101 566                        | 91 588           | 105 376               | 110 109        | 115 043        |
| Administrative fees   | 357            | 408            | 62             | 4 032              | 4 032                          | 4 032            | 4 214                 | 4 403          | 4 600          |
| Advertising   | 17             | 95             | 9              | 131                | 131                            | 131              | 137                   | 143            | 150            |
| Minor assets  | 3              | -              | -              | 1 004              | 1 004                          | 1 004            | 1 049                 | 1 096          | 1 145          |
| Audit cost: External  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Bursaries: Employees  | 2              | 202            | 27 646         | 2 419              | 2 419                          | 2 419            | 2 528                 | 2 641          | 2 759          |
| Catering: Departmental activities                                     | 4 030          | 1 855          | 1 786          | 449                | 764                            | 736              | 469                   | 490            | 512            |
| Communication (G4S)   | 20             | -              | -              | 284                | 284                            | 284              | 297                   | 310            | 324            |
| Computer services   | 117            | 173            | 303            | 486                | 486                            | 486              | 508                   | 531            | 555            |
| Consultants and professional services: Business and advisory services | -              | -              | -              | 685                | 685                            | 685              | 716                   | 748            | 782            |
| Infrastructure and planning   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Laboratory services   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Legal services  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Contractors   | 10             | -              | 11             | 409                | 409                            | 409              | 427                   | 446            | 466            |
| Agency and support / outsourced services                              | -              | -              | -              | 747                | 747                            | 747              | 781                   | 816            | 853            |
| Entertainment   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Fleet services (including government motor transport)                 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Housing   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Farming supplies   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | 25             | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -              | -              | -              | 548                | 548                            | 548              | 573                   | 599            | 626            |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | 169            | 11             | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Medical supplies   | 190            | 38             | 181            | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Medicine   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Medias inventory interface  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Other supplies   | -              | 1              | -              | -                  | -                              | -                | -                     | -              | -              |
| Consumable supplies   | 356            | 826            | 311            | 486                | 728                            | 486              | 508                   | 531            | 555            |
| Consumable: Stationery, printing and office supplies                  | 825            | 388            | 95             | 3 337              | 3 508                          | 3 399            | 3 487                 | 3 644          | 3 807          |
| Operating leases  | 21 505         | 25 710         | 31 049         | 20 493             | 20 493                         | 19 039           | 21 415                | 22 377         | 23 379         |
| Property payments   | 1 356          | 2 061          | 1 358          | 3 559              | 3 559                          | 3 559            | 3 719                 | 3 886          | 4 060          |
| Transport provided: Departmental activity                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Travel and subsistence  | 9 888          | 4 450          | 7 532          | 18 919             | 18 919                         | 20 016           | 19 770                | 20 658         | 21 584         |
| Training and development  | 10 747         | 12 264         | 1 474          | 27 420             | 27 420                         | 27 405           | 28 659                | 29 841         | 31 282         |
| Operating payments  | 79             | 70             | 72             | 61                 | 61                             | 61               | 64                    | 67             | 70             |
| Venues and facilities   | 167            | 106            | 26             | 641                | 641                            | 641              | 670                   | 700            | 732            |
| Rental and hiring   | 5 856          | 46             | 8 518          | 14 728             | 14 728                         | 5 501            | 15 391                | 16 082         | 16 802         |
| Interest and rent on land   | -              | -              | 1              | -                  | 1                              | 1                | -                     | -              | -              |
| Interest  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Rent on land  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>58 872</b>  | <b>30 687</b>  | <b>1 598</b>   | <b>16 887</b>      | <b>16 887</b>                  | <b>16 887</b>    | <b>17 647</b>         | <b>18 439</b>  | <b>19 265</b>  |
| Provinces and municipalities  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provinces   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provincial agencies and funds   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipalities  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipalities  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipal agencies and funds  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                                    | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Social security funds   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Private enterprises   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | 58 872         | 30 687         | 1 598          | 16 887             | 16 887                         | 16 887           | 17 647                | 18 439         | 19 265         |
| Social benefits   | 13             | 299            | 88             | 115                | 115                            | 115              | 120                   | 125            | 131            |
| Other transfers to households   | 58 859         | 30 388         | 1 510          | 16 772             | 16 772                         | 16 772           | 17 527                | 18 314         | 19 134         |
| <b>Payments for capital assets</b>                                    | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>2 205</b>       | <b>1 476</b>                   | <b>2 228</b>     | <b>2 303</b>          | <b>2 406</b>   | <b>2 514</b>   |
| Buildings and other fixed structures                                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Buildings   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other fixed structures  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment   | -              | -              | -              | 2 205              | 1 476                          | 2 228            | 2 303                 | 2 406          | 2 514          |
| Transport equipment   | -              | -              | -              | 1 436              | 707                            | 1 436            | 1 500                 | 1 567          | 1 637          |
| Other machinery and equipment   | -              | -              | -              | 769                | 769                            | 792              | 803                   | 839            | 877            |
| Heritage Assets   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>154 530</b> | <b>140 695</b> | <b>150 532</b> | <b>173 824</b>     | <b>174 729</b>                 | <b>174 261</b>   | <b>181 602</b>        | <b>189 749</b> | <b>198 236</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>161 300</b> | <b>202 411</b> | <b>171 532</b> | <b>127 185</b>     | <b>128 828</b>                 | <b>128 360</b>   | <b>132 319</b>        | <b>138 242</b> | <b>144 387</b> |
| Compensation of employees   | 77 454         | 77 755         | 76 464         | 86 186             | 84 355                         | 85 524           | 91 568                | 95 561         | 99 903         |
| Salaries and wages  | 66 453         | 66 608         | 65 114         | 73 626             | 69 090                         | 73 656           | 75 911                | 79 300         | 81 920         |
| Social contributions  | 11 011         | 11 147         | 11 350         | 14 560             | 15 265                         | 15 868           | 15 657                | 16 361         | 17 983         |
| Goods and services  | 83 831         | 124 641        | 95 062         | 38 999             | 44 473                         | 38 836           | 40 751                | 42 581         | 44 484         |
| Administrative fees   | 53             | 23             | —              | —                  | —                              | 12               | —                     | —              | —              |
| Advertising   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Minor assets  | 26             | 58             | 113            | 954                | 954                            | 710              | 997                   | 1 042          | 1 088          |
| Audit cost: External  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Bursaries: Employees  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Catering: Departmental activities                                     | 78             | 1              | 31             | —                  | —                              | 54               | —                     | —              | —              |
| Communication (G&S)   | 1 708          | 71             | 3              | 448                | 448                            | 448              | 468                   | 489            | 510            |
| Computer services   | 257            | 456            | 193            | 153                | 153                            | 153              | 160                   | 167            | 174            |
| Consultants and professional services: Business and advisory services | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Infrastructure and planning   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Laboratory services   | —              | 4              | 112            | —                  | —                              | 1 123            | —                     | —              | —              |
| Scientific and technological services                                 | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Legal services  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Contractors   | 2 174          | 7 213          | 1 672          | 7 966              | 7 196                          | 3 958            | 8 324                 | 8 698          | 9 086          |
| Agency and support / outsourced services                              | 674            | 9 511          | 2 448          | 1 524              | 1 524                          | 1 524            | 1 592                 | 1 664          | 1 739          |
| Entertainment   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Fleet services (including government motor transport)                 | 2 432          | 4 916          | 988            | 7 717              | 7 717                          | 6 307            | 8 065                 | 8 427          | 8 804          |
| Housing   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Clothing material and accessories                          | 1 530          | 441            | 1 381          | 137                | 494                            | 137              | 143                   | 149            | 156            |
| Inventory: Farming supplies   | —              | —              | —              | 31                 | 31                             | 31               | 32                    | 33             | 34             |
| Inventory: Food and food supplies                                     | 7              | 2              | 4              | 537                | 537                            | 537              | 561                   | 586            | 612            |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | 44             | 19             | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Learner and teacher support material                       | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Materials and supplies                                     | 241            | 87             | 76             | 79                 | 79                             | 81               | 82                    | 86             | 90             |
| Inventory: Medical supplies   | 8 110          | 28 557         | 8 327          | 7 882              | 7 882                          | 7 618            | 8 236                 | 8 606          | 8 992          |
| Inventory: Medicine   | 45 038         | 46 310         | 61 497         | 316                | 316                            | 316              | 330                   | 345            | 360            |
| Medicines inventory interface   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Inventory: Other supplies   | 2 131          | 2 332          | 1 951          | —                  | —                              | 27               | —                     | —              | —              |
| Consumable supplies   | 4 292          | 14 111         | 9 342          | 2 705              | 7 613                          | 4 849            | 2 826                 | 2 953          | 3 065          |
| Consumable: Stationery, printing and office supplies                  | 229            | 357            | 1 174          | 582                | 582                            | 582              | 608                   | 635            | 663            |
| Operating leases  | 158            | —              | —              | 862                | 862                            | 862              | 901                   | 941            | 983            |
| Property payments   | 13 389         | 9 704          | 4 886          | 5 792              | 6 181                          | 6 181            | 6 053                 | 6 325          | 6 608          |
| Transport provided: Departmental activity                             | —              | —              | 51             | —                  | —                              | —                | —                     | —              | —              |
| Travel and subsistence  | 1 195          | 411            | 725            | 1 095              | 1 685                          | 3 038            | 1 144                 | 1 196          | 1 249          |
| Training and development  | —              | —              | 2              | 175                | 175                            | 175              | 183                   | 191            | 199            |
| Operating payments  | 23             | 46             | 54             | 44                 | 44                             | 99               | 46                    | 48             | 50             |
| Venues and facilities   | —              | —              | 6              | —                  | —                              | —                | —                     | —              | —              |
| Rental and hiring   | 42             | 9              | 28             | —                  | —                              | 14               | —                     | —              | —              |
| Interest and rent on land   | 5              | 15             | 6              | —                  | —                              | —                | —                     | —              | —              |
| Interest  | 5              | 15             | 6              | —                  | —                              | —                | —                     | —              | —              |
| Rent on land  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Transfers and subsidies</b>  | <b>310</b>     | <b>510</b>     | <b>670</b>     | <b>—</b>           | <b>280</b>                     | <b>163</b>       | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| Provinces and municipalities  | 8              | 174            | —              | —                  | —                              | —                | —                     | —              | —              |
| Provinces   | 8              | 174            | —              | —                  | —                              | —                | —                     | —              | —              |
| Provincial Revenue Funds  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Provincial agencies and funds   | 8              | 174            | —              | —                  | —                              | —                | —                     | —              | —              |
| Municipalities  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Municipalities  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Municipal agencies and funds  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Departmental agencies and accounts                                    | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Social security funds   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Provide list of entities receiving transfers                          | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Higher education institutions   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Foreign governments and international organisations                   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations and private enterprises                           | 4              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Public corporations   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Subsidies on production   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other transfers   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Private enterprises   | 4              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Subsidies on production   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Other transfers   | 4              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Non-profit institutions   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Households  | 298            | 336            | 670            | —                  | 280                            | 163              | —                     | —              | —              |
| Social benefits   | 298            | 336            | 670            | —                  | 230                            | 137              | —                     | —              | —              |
| Other transfers to households   | —              | —              | —              | —                  | 50                             | 26               | —                     | —              | —              |
| <b>Payments for capital assets</b>                                    | <b>247</b>     | <b>33 688</b>  | <b>3 286</b>   | <b>4 507</b>       | <b>4 507</b>                   | <b>4 507</b>     | <b>4 712</b>          | <b>4 924</b>   | <b>5 144</b>   |
| Buildings and other fixed structures                                  | 73             | 515            | 73             | —                  | —                              | 4                | —                     | —              | —              |
| Buildings   | 73             | 515            | 73             | —                  | —                              | 4                | —                     | —              | —              |
| Other fixed structures  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Machinery and equipment   | 174            | 33 373         | 3 213          | 4 507              | 4 507                          | 4 503            | 4 712                 | 4 924          | 5 144          |
| Transport equipment   | —              | 24 240         | 739            | —                  | —                              | 478              | —                     | —              | —              |
| Other machinery and equipment   | 174            | 9 133          | 2 474          | 4 507              | 4 507                          | 4 025            | 4 712                 | 4 924          | 5 144          |
| Heritage Assets   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Specialised military assets   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Biological assets   | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Land and sub-soil assets  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| Software and other intangible assets                                  | —              | —              | —              | —                  | —                              | —                | —                     | —              | —              |
| <b>Payments for financial assets</b>                                  | <b>—</b>       | <b>—</b>       | <b>—</b>       | <b>—</b>           | <b>—</b>                       | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       |
| <b>Total economic classification</b>                                  | <b>161 857</b> | <b>236 809</b> | <b>175 488</b> | <b>131 692</b>     | <b>133 615</b>                 | <b>133 030</b>   | <b>137 031</b>        | <b>143 166</b> | <b>149 531</b> |



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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                                |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>248 226</b> | <b>245 581</b> | <b>210 831</b> | <b>291 728</b>     | <b>326 724</b>                 | <b>291 897</b>   | <b>303 398</b>        | <b>310 643</b> | <b>324 553</b> |
| Compensation of employees   | 11 603         | 11 174         | 12 337         | 33 021             | 33 395                         | 33 190           | 34 662                | 36 215         | 37 832         |
| Salaries and wages  | 10 532         | 10 139         | 11 170         | 31 308             | 31 535                         | 31 477           | 28 761                | 30 048         | 31 023         |
| Social contributions  | 1 071          | 1 035          | 1 167          | 1 713              | 1 860                          | 1 713            | 5 901                 | 6 167          | 6 810          |
| Goods and services  | 236 581        | 233 294        | 198 494        | 258 707            | 293 329                        | 258 707          | 268 736               | 274 428        | 286 720        |
| Administrative fees   | 16             | 2              | 20             | 122                | 122                            | 122              | 128                   | 134            | 140            |
| Advertising   | -              | -              | -              | 728                | 728                            | 728              | 763                   | 797            | 833            |
| Minor assets  | 627            | -              | -              | 9 201              | 17 763                         | 9 201            | 9 642                 | 10 075         | 10 526         |
| Audit cost: External  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Bursaries: Employees  | -              | -              | -              | 56                 | 56                             | 56               | 59                    | 62             | 65             |
| Catering: Departmental activities                                     | 11             | 8              | 7              | 114                | 114                            | 114              | 119                   | 124            | 130            |
| Communication (G&S)   | 11             | -              | -              | 158                | 158                            | 158              | 166                   | 173            | 181            |
| Computer services   | -              | -              | -              | 130                | 130                            | 130              | 136                   | 142            | 148            |
| Consultants and professional services: Business and advisory services | -              | -              | -              | 530                | 530                            | 530              | 555                   | 580            | 606            |
| Infrastructure and planning   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Laboratory services   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Legal services  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Contractors   | 233 476        | 228 584        | 196 328        | 240 388            | 262 335                        | 238 207          | 249 539               | 254 369        | 265 764        |
| Agency and support / outsourced services                              | -              | -              | -              | 162                | 162                            | 162              | 170                   | 178            | 186            |
| Entertainment   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Fleet services (including government motor transport)                 | -              | -              | -              | 8                  | 8                              | 8                | 8                     | 8              | 8              |
| Housing   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -              | 59             | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Farming supplies   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | -              | -              | -              | 274                | 274                            | 274              | 287                   | 300            | 313            |
| Inventory: Medical supplies   | 610            | 910            | 535            | 289                | 309                            | 309              | 303                   | 317            | 331            |
| Inventory: Medicine   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Medias inventory interface  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Inventory: Other supplies   | -              | 134            | 7              | -                  | -                              | -                | -                     | -              | -              |
| Consumable supplies   | 12             | -              | 72             | 168                | 168                            | 168              | 176                   | 184            | 192            |
| Consumable: Stationery, printing and office supplies                  | 252            | 172            | 41             | 303                | 883                            | 883              | 318                   | 332            | 347            |
| Operating leases  | 495            | 2 512          | 423            | 26                 | 26                             | 26               | 27                    | 28             | 29             |
| Property payments   | -              | -              | 63             | 2 896              | 6 396                          | 4 477            | 3 035                 | 3 171          | 3 313          |
| Transport provided: Departmental activity                             | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Travel and subsistence  | 1 071          | 1 012          | 998            | 1 945              | 1 950                          | 1 945            | 2 038                 | 2 100          | 2 225          |
| Training and development  | -              | -              | -              | 16                 | 16                             | 16               | 17                    | 18             | 19             |
| Operating payments  | -              | 101            | -              | 169                | 169                            | 169              | 177                   | 185            | 193            |
| Venues and facilities   | -              | -              | -              | 1 024              | 1 024                          | 1 024            | 1 073                 | 1 121          | 1 171          |
| Rental and hiring   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Interest and rent on land   | 42             | 1 113          | -              | -                  | -                              | -                | -                     | -              | -              |
| Interest  | 42             | 1 113          | -              | -                  | -                              | -                | -                     | -              | -              |
| Rent on land  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>-</b>       | <b>23 322</b>  | <b>89</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Provinces and municipalities  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provinces   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provincial agencies and funds   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipalities  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipalities  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Municipal agencies and funds  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                                    | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Social security funds   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Foreign governments and international organisations                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Private enterprises   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Households  | -              | 23 322         | 89             | -                  | -                              | -                | -                     | -              | -              |
| Social benefits   | -              | 88             | 89             | -                  | -                              | -                | -                     | -              | -              |
| Other transfers to households   | -              | 23 234         | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>149 254</b> | <b>117 168</b> | <b>168 993</b> | <b>197 311</b>     | <b>162 689</b>                 | <b>197 311</b>   | <b>206 781</b>        | <b>216 066</b> | <b>225 746</b> |
| Buildings and other fixed structures                                  | 135 034        | 112 402        | 168 097        | 122 337            | 157 689                        | 80 064           | 128 209               | 133 966        | 139 966        |
| Buildings   | 135 034        | 112 402        | 168 097        | 122 337            | 157 689                        | 80 064           | 128 209               | 133 966        | 139 966        |
| Other fixed structures  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Machinery and equipment   | 14 230         | 4 766          | 896            | 74 974             | 5 000                          | 117 247          | 78 572                | 82 100         | 85 778         |
| Transport equipment   | -              | -              | -              | -                  | -                              | 31 719           | -                     | -              | -              |
| Other machinery and equipment   | 14 230         | 4 766          | 896            | 74 974             | 5 000                          | 85 528           | 78 572                | 82 100         | 85 778         |
| Heritage Assets   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>397 480</b> | <b>386 071</b> | <b>379 913</b> | <b>489 039</b>     | <b>489 413</b>                 | <b>489 208</b>   | <b>510 179</b>        | <b>526 709</b> | <b>550 298</b> |

Table B 2.8(a): Payments and estimates by economic classification: Health Facilities Revitalization Grant

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2019/20        | 2020/21        | 2021/22        |                    |                        |                  | 2023/24               | 2024/25        | 2025/26        |
| <b>Current payments</b>   | <b>167 362</b> | <b>205 613</b> | <b>172 887</b> | <b>247 631</b>     | <b>247 631</b>         | <b>247 631</b>   | <b>258 529</b>        | <b>263 762</b> | <b>275 579</b> |
| Compensation of employees   | 26 684         | 7 604          | 29 492         | 30 709             | 30 709                 | 30 709           | 19 000                | 19 000         | 19 651         |
| Salaries and wages  | 25 875         | 7 368          | 29 243         | 30 177             | 30 177                 | 30 177           | 16 530                | 16 530         | 17 271         |
| Social contributions  | 809            | 236            | 249            | 532                | 532                    | 532              | 2 470                 | 2 470          | 2 581          |
| Goods and services  | 140 617        | 198 009        | 143 395        | 216 922            | 216 922                | 216 922          | 239 529               | 244 762        | 255 727        |
| Administrative fees   | 125            | 132            | 239            | 250                | 250                    | 250              | -                     | -              | -              |
| Advertising   | 731            | 771            | 1 013          | 1 062              | 1 062                  | 1 062            | -                     | -              | -              |
| Minor assets  | 2 690          | 8 323          | 9 261          | 9 726              | 9 726                  | 9 726            | 10 193                | 10 651         | 11 128         |
| Audit costs: External   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Bursaries: Employees  | 47             | 50             | 53             | 56                 | 56                     | 56               | -                     | -              | -              |
| Catering: Departmental activities                                     | 96             | 104            | 110            | 115                | 115                    | 115              | -                     | -              | -              |
| Communication (G&S)   | 136            | 144            | 152            | 159                | 159                    | 159              | -                     | -              | -              |
| Computer services   | 112            | 116            | 124            | 130                | 130                    | 130              | -                     | -              | -              |
| Consultants and professional services: Business and advisory services | 4 695          | 4 973          | 5 447          | 5 708              | 5 708                  | 5 708            | -                     | -              | -              |
| Infrastructure and planning   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Laboratory services   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Legal services  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Contractors   | 121 637        | 172 900        | 114 310        | 186 442            | 186 442                | 186 442          | 219 954               | 224 308        | 234 357        |
| Agency and support / outsourced services                              | 139            | 146            | 250            | 262                | 262                    | 262              | 275                   | 287            | 300            |
| Entertainment   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Fleet services (including government motor transport)                 | 8              | 8              | 8              | 8                  | 8                      | 8                | -                     | -              | -              |
| Housing   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Farming supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies                                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Materials and supplies                                     | 339            | 358            | 578            | 606                | 606                    | 606              | -                     | -              | -              |
| Inventory: Medical supplies   | 36             | 38             | 40             | 42                 | 42                     | 42               | -                     | -              | -              |
| Inventory: Medicine   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Medias inventory interface  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Other supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Consumable supplies   | 123            | 130            | 237            | 248                | 248                    | 248              | -                     | -              | -              |
| Consumable: Stationery, printing and office supplies                  | 260            | 275            | 390            | 409                | 409                    | 409              | -                     | -              | -              |
| Operating leases  | 23             | 25             | 26             | 27                 | 27                     | 27               | -                     | -              | -              |
| Property payments   | 2 484          | 2 620          | 3 164          | 3 316              | 3 316                  | 3 316            | 3 475                 | 3 631          | 3 794          |
| Transport provided: Departmental activity                             | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Travel and subsistence  | 4 337          | 4 576          | 5 128          | 5 374              | 5 374                  | 5 374            | 5 632                 | 5 885          | 6 149          |
| Training and development  | 13             | 14             | 15             | 16                 | 16                     | 16               | -                     | -              | -              |
| Operating payments  | 145            | 153            | 161            | 169                | 169                    | 169              | -                     | -              | -              |
| Venues and facilities   | 2 039          | 2 151          | 2 669          | 2 797              | 2 797                  | 2 797            | -                     | -              | -              |
| Rental and hiring   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest and rent on land   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Rent on land  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Provinces and municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provinces   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts                                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Social security funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Private enterprises   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Households  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Social benefits   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers to households   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for capital assets</b>                                    | <b>219 350</b> | <b>151 024</b> | <b>206 750</b> | <b>197 311</b>     | <b>197 311</b>         | <b>197 311</b>   | <b>206 782</b>        | <b>216 067</b> | <b>225 747</b> |
| Buildings and other fixed structures                                  | 155 435        | 83 214         | 135 210        | 122 337            | 122 337                | 122 337          | 128 209               | 133 966        | 139 966        |
| Buildings   | 155 435        | 83 214         | 135 210        | 122 337            | 122 337                | 122 337          | 128 209               | 133 966        | 139 966        |
| Other fixed structures  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment   | 63 916         | 67 810         | 71 540         | 74 974             | 74 974                 | 74 974           | 78 573                | 82 101         | 85 779         |
| Transport equipment   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Other machinery and equipment   | 63 916         | 67 810         | 71 540         | 74 974             | 74 974                 | 74 974           | 78 573                | 82 101         | 85 779         |
| Heritage Assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                                  | <b>386 652</b> | <b>356 637</b> | <b>379 637</b> | <b>444 942</b>     | <b>444 942</b>         | <b>444 942</b>   | <b>465 311</b>        | <b>479 829</b> | <b>501 325</b> |

Table B2.8(b): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces - 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 |
| <b>Current payments</b>   | <b>2 439</b> | <b>2 302</b> | -       | -                  | -                              | -                | -                     | -       | -       |
| Compensation of employees   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Salaries and wages  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Social contributions  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Goods and services</b>   | <b>2 439</b> | <b>2 302</b> | -       | -                  | -                              | -                | -                     | -       | -       |
| Administrative fees   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Advertising   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Minor assets  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Audit cost: External  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Bursaries, Employees  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Catering: Departmental activities                                     | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Communication (G&S)   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Computer services   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Consultants and professional services, Business and advisory services | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Infrastructure and planning   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Laboratory services   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Scientific and technological services                                 | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Legal services  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Contractors   | 2 439        | 2 302        | -       | -                  | -                              | -                | -                     | -       | -       |
| Agency and support / outsourced services                              | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Entertainment   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Fleet services (including government motor transport)                 | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Housing   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Clothing material and accessories                          | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Farming supplies   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Food and food supplies                                     | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Chemicals, fuel, oil, gas, wood and coal                   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Learner and teacher support material                       | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Materials and supplies                                     | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Medical supplies   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Medicine   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Medias inventory interface  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Inventory: Other supplies   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Consumable supplies   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Consumable: Stationery, printing and office supplies                  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Operating leases  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Property payments   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Transport provided: Departmental activity                             | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Travel and subsistence  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Training and development  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Operating payments  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Venues and facilities   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Rental and hiring   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Interest and rent on land   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Interest  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Rent on land  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Transfers and subsidies</b>  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Provinces and municipalities  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Provinces   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Provincial Revenue Funds  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Provincial agencies and funds   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Municipalities  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Municipalities  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Municipal agencies and funds  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Departmental agencies and accounts                                    | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Social security funds   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Provide list of entities receiving transfers                          | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Higher education institutions   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Foreign governments and international organisations                   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Public corporations and private enterprises                           | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Public corporations   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Subsidies on production   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Other transfers   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Private enterprises   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Subsidies on production   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Other transfers   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Non-profit institutions   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Households  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Social benefits   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Other transfers to households   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for capital assets</b>                                    | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings and other fixed structures                                  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Buildings   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Other fixed structures  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Machinery and equipment   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Transport equipment   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Other machinery and equipment   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Heritage Assets   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Specialised military assets   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Biological assets   | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Land and sub-soil assets  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| Software and other intangible assets                                  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Payments for financial assets</b>                                  | -            | -            | -       | -                  | -                              | -                | -                     | -       | -       |
| <b>Total economic classification</b>                                  | <b>2 439</b> | <b>2 302</b> | -       | -                  | -                              | -                | -                     | -       | -       |



Table B.3: Transfers to local government by category and municipality: Health

| R thousand                                | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2019/20 | 2020/21 | 2021/22 |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| <b>Category A</b>                         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Category B</b>                         | 480     | 183     | 8 739   | 13 401             | 13 401                 | 14 126           | 14 006                | 14 645  | 15 149  |
| Richtersveld                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Nama Khoi                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Kamiesberg                                | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Hantam                                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Karoo Hoogland                            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Khâi-Ma                                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Ubuntu                                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Umsobomvu                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Emthanjeni                                | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Kareeberg                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Renosterberg                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Thembelihle                               | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Siyathemba                                | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Siyancuma                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| !Kai !Garib                               | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| !Kheis                                    | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Tsantsabane                               | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Kgatelopele                               | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Dawid Kruijer                             | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Sol Plaatje                               | 480     | 183     | 8 739   | 13 401             | 13 401                 | 14 126           | 14 006                | 14 645  | 15 149  |
| Dikgatlong                                | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Magareng                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Phokwane                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Joe Morolong                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Ga-Segonyana                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Gamagara                                  | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Category C</b>                         | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Namakwa District Municipality             | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Pixley Ka Seme District Municipality      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| ZF Mgcawu District Municipality           | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| Frances Baard District Municipality       | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| John Taolo Gaetsewe District Municipality | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Unallocated</b>                        | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |
| <b>Total transfers to municipalities</b>  | 480     | 183     | 8 739   | 13 401             | 13 401                 | 14 126           | 14 006                | 14 645  | 15 149  |

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

| R thousand                                       | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|--|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
|  | 2019/20   | 2020/21   | 2021/22   |                    |                        |                  | 2023/24               | 2024/25   | 2025/26   |
| <b>Namakwa District Municipality</b>             | 57 288    | 81 135    | 55 332    | 57 275             | 57 275                 | 57 275           | 60 450                | 63 163    | 65 282    |
| Richtersveld                                     | 7 054     | 9 990     | 6 813     | 7 051              | 7 051                  | 7 051            | 7 444                 | 7 778     | 8 151     |
| Nama Khoi  | 17 243    | 24 420    | 16 654    | 17 239             | 17 239                 | 17 239           | 18 194                | 19 011    | 19 011    |
| Kamiesberg                                       | 6 735     | 9 539     | 6 505     | 6 734              | 6 734                  | 6 734            | 7 107                 | 7 426     | 7 782     |
| Hantam   | 11 574    | 16 392    | 11 179    | 11 572             | 11 572                 | 11 572           | 12 213                | 12 761    | 13 374    |
| <b>Pixley Ka Seme District Municipality</b>      | 185 130   | 216 139   | 178 808   | 185 089            | 185 089                | 185 089          | 195 348               | 204 120   | 213 918   |
| Ubuntu   | 17 600    | 24 560    | 17 000    | 17 595             | 17 595                 | 17 595           | 18 571                | 19 405    | 20 336    |
| Umsobomvu  | 15 400    | 16 750    | 14 874    | 15 397             | 15 397                 | 15 397           | 16 250                | 16 980    | 17 795    |
| Emthanjeni                                       | 23 800    | 32 011    | 22 987    | 23 795             | 23 795                 | 23 795           | 25 114                | 26 242    | 27 502    |
| Kareeberg  | 5 435     | 5 780     | 5 249     | 5 434              | 5 434                  | 5 434            | 5 735                 | 5 992     | 6 280     |
| Renosterberg                                     | 19 800    | 23 100    | 19 124    | 19 796             | 19 796                 | 19 796           | 20 893                | 21 831    | 22 879    |
| Thembelihle                                      | 22 300    | 28 700    | 21 538    | 22 295             | 22 295                 | 22 295           | 23 531                | 24 588    | 25 768    |
| Siyathemba                                       | 39 970    | 42 168    | 38 605    | 39 961             | 39 961                 | 39 961           | 42 176                | 44 070    | 46 185    |
| <b>ZF Mgcawu District Municipality</b>           | 272 652   | 287 375   | 263 341   | 272 592            | 272 592                | 272 592          | 287 700               | 300 617   | 315 047   |
| !Kai !Garib                                      | 70 148    | 73 936    | 67 753    | 70 132             | 70 132                 | 70 132           | 74 020                | 77 343    | 81 055    |
| !Kheis   | 25 410    | 26 782    | 24 542    | 25 404             | 25 404                 | 25 404           | 26 812                | 28 016    | 29 361    |
| Tsantsabane                                      | 38 008    | 40 060    | 36 710    | 38 000             | 38 000                 | 38 000           | 40 106                | 41 907    | 43 919    |
| <b>Frances Baard District Municipality</b>       | 759 522   | 566 795   | 1 023 165 | 811 067            | 811 067                | 811 067          | 732 099               | 764 970   | 801 689   |
| Sol Plaatje                                      | 669 597   | 317 561   | 937 277   | 722 162            | 722 162                | 722 162          | 638 266               | 666 924   | 698 936   |
| Dikgatlong                                       | 25 841    | 97 282    | 24 959    | 25 836             | 25 836                 | 25 836           | 27 268                | 28 492    | 29 860    |
| Magareng   | 27 104    | 28 595    | 26 178    | 27 098             | 27 098                 | 27 098           | 28 600                | 29 884    | 31 318    |
| Phokwane   | 35 979    | 123 357   | 34 751    | 35 971             | 35 971                 | 35 971           | 37 965                | 39 670    | 41 574    |
| <b>John Taolo Gaetsewe District Municipality</b> | 163 934   | 180 155   | 158 336   | 163 898            | 163 898                | 163 898          | 172 982               | 180 748   | 189 424   |
| Joe Morolong                                     | 33 500    | 41 230    | 32 356    | 33 493             | 33 493                 | 33 493           | 35 349                | 36 936    | 38 709    |
| Ga-Segonyana                                     | 109 828   | 117 186   | 106 078   | 109 804            | 109 804                | 109 804          | 115 890               | 121 093   | 126 905   |
| Gamagara   | 20 606    | 21 739    | 19 902    | 20 601             | 20 601                 | 20 601           | 21 743                | 22 719    | 23 810    |
| <b>District Municipalities</b>                   | 569 300   | 600 042   | 549 839   | 569 175            | 569 175                | 569 175          | 769 570               | 804 123   | 842 721   |
| Namakwa District Municipality                    | 112 800   | 118 891   | 108 948   | 112 775            | 112 775                | 112 775          | 119 026               | 124 370   | 130 340   |
| Pixley Ka Seme District Municipality             | 165 400   | 174 332   | 159 752   | 165 364            | 165 364                | 165 364          | 174 529               | 182 365   | 191 119   |
| ZF Mgcawu District Municipality                  | 89 700    | 94 544    | 86 637    | 89 680             | 89 680                 | 89 680           | 94 651                | 98 901    | 103 648   |
| Frances Baard District Municipality              | -         | -         | -         | -                  | -                      | -                | 168 848               | 176 429   | 184 898   |
| John Taolo Gaetsewe District Municipality        | 201 400   | 212 276   | 194 522   | 201 356            | 201 356                | 201 356          | 212 516               | 222 058   | 232 717   |
| <b>Unallocated</b>                               | 3 176 625 | 3 605 980 | 3 654 551 | 3 834 507          | 3 995 907              | 3 919 597        | 3 890 694             | 3 974 913 | 4 149 830 |
| <b>Total transfers to municipalities</b>         | 5 183 451 | 5 537 622 | 5 883 392 | 5 893 603          | 6 055 003              | 5 978 693        | 6 108 843             | 6 292 654 | 6 577 910 |