Vote 10Department 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 6th 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 Systmem

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 serice demands. Reconfiguration and reorganization of the operational capcity of the service platform to enhance effectiness and efficiencies of healthcare service delivery through:

- Expansion of opeartionsl hours
- Operationalizan of theatres
- 24 hour Operationalization of CHC
- · Classification of facilities
- Access to underserviced and underserviced areas

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

Management of human resources is still faced with hick-ups 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 resolution 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 25th 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 endeayour 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

7734	Outcome			Main appropriation		Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		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	479 829	501 325
Human Resource Capacitation Grant	97 132	106 823	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	5		57	-	58	**	=
Social Sector Expanded Public Works	10000000								
Programme Incentive Grant For Provinces - Health	6 058	6 138	6 183	5 718	5 718	5 718	5 098	*	÷
Human Papillomavirus Vaccine Grant	3 643	5 164	5 105	2	- 2	- 1	23	23	
Human Resource Capacitation Grant - Dist Health Services	12 431	14 523	15 220	1-1	:-	-	(#3)	(0)	-
Human Resource Capacitation Grant - Provincial Hospital Services	9 000	8 467	7 575	_		-			_
Total receipts	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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	арргориасион	2022/23		2023/24	2024/25	2025/26
Tax receipts	-	-	Ven. 11977/4-20. 112/1	-	-	-1	-	-	-
Casino taxes	-	-	-	-	-	-	_	-	-
Horse racing taxes	2	3 <u>92</u> 9		2	92	-	121	1997	~ ~
Liquor licences	=	\$ 	(=)	=	0.5	-	s = s	(=3)	-
Motor vehicle licences	e a company and a company	_				-			erentario e e e e e e e e e e e e e e e e e e e
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	1.55	(-	(=)	=	9.5	-	100	(=2)	7
Fines, penalties and forfeits	-	(-	-	-	-	51	199	1-3	-
Interest, dividends and rent on land	14	15	11	2		3	121	123	- 2
Sales of capital assets	2 860	98	5 539	1 791	1791	4 534	1 882	1 969	2 059
Transactions in financial assets and liabilities	2 292	846	868		-	347	_		
Total departmental receipts	34 160	23 376	31 873	43 509	31 718	30 447	33 335	34 869	36 473

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		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
Total payments and estimates	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

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

		Outcome		Main appropriation		Revised estimate	Med	S	
R thousand	2019/20	2020/21	2021/22	Selection and the selection of the selec	2022/23		2023/24	2024/25	2025/26
Current payments	4 910 756	5 228 786	5 599 527	5 542 310	5 738 979	5 577 751	5 777 783	5 946 817	6 216 579
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		-	
Transfers and subsidies to:	90 635	76 993	49 072	36 810	40 435	47 592	44 240	46 148	48 216
Provinces and municipalities	934	578	9 004	13 438	1 801	14 281	14 045	14 686	15 344
Departmental agencies and accounts	120	25	2	2	2	-	723	20	2
Higher education institutions	-50	Ξ.	=	·=	7	-	170	7.	-
Foreign governments and international organisations	70	×		:=	-	-		- 5	-
Public corporations and private enterprises	33	~	33	-	-	-	-	=	₩
Non-profit institutions	20	<u>=</u>	2	2	2	-	20	4	_
Households	89 668	76 415	40 035	23 372	38 634	33 311	30 195	31 462	32 872
Payments for capital assets	182 060	231 843	234 793	314 483	275 589	353 350	286 820	299 689	313 115
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	127	2	2	2	2	-	723	520	2
Specialised military assets	53	E	=	17	7	-	175	-	-
Biological assets	578	77	-	5	=	-	- -	57.0	=
Land and sub-soil assets	50		=	=		-	470	7	-
Software and other intangible assets		420		-	6 343	3 172	-		
Payments for financial assets	141	9	-	-		-	-	=	=
Total economic classification	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

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

		Outcome		Main Adjusted Re appropriation appropriation 2022/23	Revised estimate	Med	Medium-term estimates		
R thousand	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	23	-	89	123	2	12	~	_	
Current	4 2		89	(4)	=	121	2	-	=
Capital	-	()	-	-	-	-	=	-	-
Infrastructure payments for financial assets	-0	S-2	-	-	=	-	=	-	-
Infrastructure leases	(-0)	194	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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22	appropriation	2022/23		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	958	17	35	-	-	-	70	4 5 3		
Unallocated						kama sayan da la				
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22	1 124 1	2022/23		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	
Total payments and estimates	220 060	229 118	260 115	245 572	279 522	253 806	252 237	259 461	270 935	

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

		Outcome		Main appropriation	Adjusted n appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	1000	2022/23		2023/24	2024/25	2025/26
Current payments	218 834	214 279	229 611	242 897	268 939	243 209	247 441	254 539	265 792
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			
Transfers and subsidies to:	1 037	9 877	20 459	139	7 652	7 256	2 145	2 152	2 249
Provinces and municipalities	119	217	151	-	118	118	-		-
Departmental agencies and accounts	-	12.TX	-	-		-	-	-	-
Higher education institutions	-	0.70		-	. .	-		2 -	-
Foreign governments and international organisations	2	_	_	_	_	-	-	_	_
Public corporations and private enterprises	=	-	_	-	i =	-1		-	-
Non-profit institutions		-	-	-	9	-	Ψ.	-	-
Households	918	9 660	20 308	139	7 534	7 138	2 145	2 152	2 249
Payments for capital assets	189	4 962	10 045	2 536	2 931	3 341	2 651	2 770	2 894
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	1 1		· · · · · · · · · · · · · · · · · · ·	-		_	-	-	
Specialised military assets	-	1272	-	-	=	-1	-	270	-
Biological assets	-			-	- -	- 1	-	0. 7 4	-
Land and sub-soil assets	<u> </u>		- 2	_	5	-	=	- 2	-
Software and other intangible assets	<u> </u>	250		-	<u> </u>	-	=	3 -2 1	
Payments for financial assets		-	-	-	_	-	_	-	-
Total economic classification	220 060	229 118	260 115	245 572	279 522	253 806	252 237	259 461	270 935

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

	Estimated performance	Medium-term estimates				
Programme performance measures	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 coordination 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, mobileand 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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
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
Total payments and estimates	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

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

2.00 21-12-200		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	5)
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	2 419 200	2 518 002	2 801 140	2 724 598	2 817 184	2 731 880	2 754 013	2 803 441	2 923 786
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			
Transfers and subsidies to:	6 109	9 361	10 051	15 891	5 838	20 841	20 463	21 392	22 350
Provinces and municipalities	551	187	254	12 911	174	12 342	13 493	14 109	14 741
Departmental agencies and accounts	(-)	-	-	-	89-	-	-	-	-
Higher education institutions	(-)	-	3 <u>-</u> -		124	-	(2)	-	-
Foreign governments and international organisations	()	-	<u>-</u>	- 2	7.4	-	(2)	(4)	-
Public corporations and private enterprises	29	_	33		22		(2)	-	-
Non-profit institutions	()	-			7.4		(2)	(4)	-
Households	5 529	9 174	9 764	2 980	5 664	8 499	6 970	7 283	7 609
Payments for capital assets	10 688	14 525	16 814	22 873	14 862	48 088	24 395	25 481	26 624
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	-	74	120	12	12	-	120	125	-
Specialised military assets		-	_	12	1.4	-	323	-	-
Biological assets			-		12-		223	-	-
Land and sub-soil assets	32	327	_	=	9 <u>-</u>		_	-	=
Software and other intangible assets	-	-	-	_	6 343	3 172			-
Payments for financial assets	(4)		-	-	(-	-	-		-
Total economic classification	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

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		1				
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 circumcition	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 ratio	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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23		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	
Total payments and estimates	338 893	405 481	407 434	413 640	427 911	428 178	425 984	445 033	464 792	

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

		Outcome	100	Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	3
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	327 392	372 343	392 352	383 222	368 424	388 699	395 541	413 223	431 557
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	67.6	1777	-
Transfers and subsidies to:	436	306	831	527	527	527	552	577	603
Provinces and municipalities	256	-	208	527	-	312	552	577	603
Departmental agencies and accounts	(i=)	-	-	-	8=	-	100	-	-
Higher education institutions	(-	-	1-	1-	89-	-	-	(=)	-
Foreign governments and international organisations	: 		-	12	112	-	323	141	-
Public corporations and private enterprises	323	32			82	-	_	525	-
Non-profit institutions	727	-	22	0.23	72	-	120	323	
Households	180	306	623	42	527	215	120	323	4
Payments for capital assets	11 065	32 832	14 251	29 891	58 960	38 952	29 891	31 233	32 632
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	(-)	-		1-3	8=	-	-	-	-
Specialised military assets	(-)	-	-	-	8	-	100	1	-
Biological assets	-	-	-	-	89-	-	-	1-3	-
Land and sub-soil assets	(2)		-	12	10-	-	(2)		-
Software and other intangible assets				rate and rate E	Parties de la companya	-			arana arawa A
Payments for financial assets	72	7-7	-	-	17-	-	V=4	-	-
Total economic classification	338 893	405 481	407 434	413 640	427 911	428 178	425 984	445 033	464 792

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

	Estimated performance	Med	lium-term estimates	
Programme performance measures	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22	= Attest tookers	2022/23		2023/24	2024/25	2025/26	
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	
Total payments and estimates	416 470	481 050	470 233	443 637	453 637	459 168	495 453	519 198	551 783	

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

610 10100	181	Outcome	2990	Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	tes
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	411 651	474 558	461 103	441 918	449 159	455 194	493 658	517 322	549 822
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	.		
Transfers and subsidies to:	1 450	310	9 010	1 479	2 988	3 012	1 546	1 616	1 689
Provinces and municipalities		-	8 391	-	1 509	1 509	_	_	
Departmental agencies and accounts	:-::	=	=	-	=	-	-		-
Higher education institutions	3-3	=	=	-	=	- 1	=	(34)	-
Foreign gov ernments and international organisations	92.5	<u>=</u>		1-		-	-	323	2
Public corporations and private enterprises	121	2	2	120	2	-	원	72	- 2
Non-profit institutions	(572)	=	-	-	-	-	-	1071	-
Households	1 450	310	619	1 479	1 479	1 503	1 546	1 616	1 689
Payments for capital assets	3 369	6 182	120	240	1 490	962	249	260	272
Buildings and other fixed structures	1 117	_	_	-	=	-	_	·	_
Machinery and equipment	2 252	6 182	120	240	1 490	962	249	260	272
Heritage Assets	3 - 21	=	_	-	-	-	-	12-	-
Specialised military assets	(=)	=	-	-	=	-	-		_
Biological assets	(=)	=	=	-	=	-	-	10=1	_
Land and sub-soil assets	:-::	=	-	-	-	-1	-	S - 1	-
Software and other intangible assets				-		-	<u> </u>	341	_
Payments for financial assets	-	-	-	-	-	-1	-	-	-
Total economic classification	416 470	481 050	470 233	443 637	453 637	459 168	495 453	519 198	551 783

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

	Estimated performance	Medium-term estimates				
Programme performance measures	2022/23	2023/24	2024/25	2025/26		
General (Regional) Hospital	<u> </u>	=	-	-		
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 malnutrifon case fatality rate	0%	0%	0%	0%		
Psychiatric Mental Hospitals	- 1	3	9			
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate:	3
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	1 028 495	1 091 604	1 184 024	1 176 030	1 223 355	1 183 366	1 289 761	1 340 503	1 400 225
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	<u>-</u>	1	-	12	12		<u>-</u>	
Transfers and subsidies to:	22 421	2 620	6 364	1 887	6 263	-1 094	1 887	1 972	2 060
Provinces and municipalities	-	-	-	-	<u> </u>	=	_	-	-
Departmental agencies and accounts	117		-	-	8.7	-	170	170	=
Higher education institutions	117			-	8.7	-		177	-
Foreign governments and international organisations	-	-	-		155	-	5.00	(=)	-
Public corporations and private enterprises	S S	· 	-	-	15	-	5.00	(- 2)	=
Non-profit institutions	-	-	-	-	-	-	-	-	_
Households	22 421	2 620	6 364	1 887	6 263	-1 094	1 887	1 972	2 060
Payments for capital assets	7 238	22 286	21 284	54 920	28 674	57 961	15 838	16 549	17 290
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	6 4 8		-	- 2	12	-	(2)	123	_
Specialised military assets	323	_	12	=	82	: :=	_	925	_
Biological assets	32	327	-	- =	82		-	925	-
Land and sub-soil assets	72	_	2	-2	702		120	2.0	
Software and other intangible assets	323	170	-	1.0	72	2	123	320	
Payments for financial assets				_			atom nonestation <u>pages</u>		Calanas protestan 🚐
Total economic classification	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

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

	Estimated performance	Medium-term estimates				
Programme performance measures	2022/23	2023/24	2024/25	2025/26		
Provincial Tertiary Hospitals Services	<u> </u>	-	=	=		
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 dosure 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

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
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

		Outcome		Main	Adjusted	Revised estimate	Med	lium-term estimate	3
R thousand	2019/20	2020/21	2021/22	appropriation	appropriation 2022/23		2023/24	2024/25	2025/26
Current payments	95 658	110 008	148 934	154 732	156 366	155 148	161 652	168 904	176 457
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	-	-	=
Transfers and subsidies to:	58 872	30 687	1 598	16 887	16 887	16 887	17 647	18 439	19 265
Provinces and municipalities		(-	-	-	-	-	=:	1-3	:-
Departmental agencies and accounts	-	-	-	=	-	-	343	2	-
Higher education institutions	-	-	-	2		-	-	120	=
Foreign governments and international organisations	-	(<u>1</u> 2)	-	2	_	-	_	525	-
Public corporations and private enterprises	0.23	<u>- 2</u>	723	2		-	72	323	22
Non-profit institutions	0.73	2. 2	, -	-		-		175	-
Households	58 872	30 687	1 598	16 887	16 887	16 887	17 647	18 439	19 265
Payments for capital assets	02	7920	72	2 205	1 476	2 228	2 303	2 406	2 514
Buildings and other fixed structures						-			
Machinery and equipment		0.73	1-1	2 205	1 476	2 228	2 303	2 406	2 514
Heritage Assets		1973	1.7	=	100	-	1.7	ET	-
Specialised military assets	100	157	S -1 3	=		-	970	(=)	
Biological assets	-	· -	-		-	-	-	-	-
Land and sub-soil assets	10-	S - 1	1 - 1	=	-	-	i — i	100	-
Software and other intangible assets	<u> </u>			-	-	-	:=:	H)	
Payments for financial assets	-	-	-	-	-	-	-	1-1	-
Total economic classification	154 530	140 695	150 532	173 824	174 729	174 261	181 602	189 749	198 236

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

urse Training College asic nurse students completing	Estimated performance	Medium-term estimates				
Programme performance measures	2022/23	2023/24	2024/25	2025/26		
Nurse Training College	-	1-1	149	-		
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	8
R thousand	2019/20	2020/21	2021/22		2022/23		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 Prostetic 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
Total payments and estimates	161 857	236 809	175 488	131 692	133 615	133 030	137 031	143 166	149 531

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

		Outcome	10	Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	s
R thousand	2019/20	2020/21	2021/22	арргорпацоп	2022/23	-	2023/24	2024/25	2025/26
Current payments	161 300	202 411	171 532	127 185	128 828	128 360	132 319	138 242	144 387
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	=	0.57	-1	150	1. Table	=
Transfers and subsidies to:	310	510	670	=	280	163	-	-	
Provinces and municipalities	8	174		-	-	-	_	-	-
Departmental agencies and accounts	-	-	-	-	9-		-	-	-
Higher education institutions	-	32	-	2	-	-	-	223	4
Foreign governments and international organisations	023	32	72	2	02	-	120	120	4
Public corporations and private enterprises	4	973	1.7	-			177	573	-
Non-profit institutions	1.5	-	-	=		-	(7.5	(=)	=
Households	298	336	670		280	163			
Payments for capital assets	247	33 888	3 286	4 507	4 507	4 507	4712	4 924	5 144
Buildings and other fixed structures	73	515	73	-	_	4	-	-	-
Machinery and equipment	174	33 373	3 213	4 507	4 507	4 503	4712	4 924	5 144
Heritage Assets	0.50	10.70		=	8.5	-	85.5	(=)	-
Specialised military assets		(-	-	=			-	1-2	-
Biological assets	155	(57)	(=	= =	0.5		(=:	(=)	=
Land and sub-soil assets	-	-	-	-	G <u>-</u>	-	-	-	-
Software and other intangible assets				Ξ.		-	543 20 an il 1 an		=
Payments for financial assets	025	5 <u>2</u> 1		=	0/2	-	520		
Total economic classification	161 857	236 809	175 488	131 692	133 615		137 031	143 166	149 531

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

	Estimated performance	Med	lium-term estimates	
Programme performance measures	2022/23	2023/24	2024/25	2025/26
Forensic Medical Services	-	-	-	_
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%
Pharmaceuticals	-	5-	-	=
Percentage availability of medicine in all health establishments	90%	90%	90%	90%
Orthotic & Prosthetic	- 100	5 -2	-	=
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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	s
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
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
Total payments and estimates	397 490	386 071	379 913	489 039	489 413	489 208	510 179	526 709	550 298

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	s
R thousand	2019/20	2020/21	2021/22	арргориации	2022/23		2023/24	2024/25	2025/26
Current payments	248 226	245 581	210 831	291 728	326 724	291 897	303 398	310 643	324 553
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	-			-		(-2 5)	
Transfers and subsidies to:		23 322	89	-	-	-	-	-	-
Provinces and municipalities	=	=	_	-	_	1-	_	1-1	-
Departmental agencies and accounts	2	32	_	2	92	-	727	323	
Higher education institutions	=	95		-	0.7	-		774	-
Foreign governments and international organisations	=	1181		-	1.00	-	1.70	170	-
Public corporations and private enterprises	=	(-	-	-	: -	-	(-)	(-1 2)	-
Non-profit institutions	=	(-	-	-	-	-	-	(-	-1
Households		23 322	89	-		-			-
Payments for capital assets	149 264	117 168	168 993	197 311	162 689	197 311	206 781	216 066	225 746
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	=	117	-			-	-	27.0	-
Specialised military assets	π.	97	9.7	-	0.5	-	0.00	-	-
Biological assets	-	-	-	-	100	-	-	1-3	-
Land and sub-soil assets	-	S=3	-	=	0.5	-	570	(5)	-
Software and other intangible assets	<u>-</u>		-	-	-	-	-	-	-1
Payments for financial assets	_	-	_	-	_	-	· - ·	-	-
Total economic classification	397 490	386 071	379 913	489 039	489 413	489 208	510 179	526 709	550 298

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

	Estimated performance	Me	dium-term estimates	
Programme performance measures	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

			Actual	8		Chichestoriones and Chichestoria		Kevised	Revised estimate	State of the state		Med	Medium-term expenditure estimate	nditure estim	ate		Average a	Average annual growth over MIET	DAG! MILE
	2019/20	0.	2020/21	21	2021/22	22	***************************************	2022/23	V23		2023/24	24	2024/25	25	2025/26	26	2	2022/23 - 2025/26	9
R thousands	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel num bers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level	-				-	-	-		-		-		-		-	-			
1-7	4 965	1 382 240	2005	135/253	2005	1501796	2005	E	2005	1 508 837	2005	1 578 342	2005	1622633	2005	1 696 899	ı	4.0%	44.2%
8 – 10	1250	743 337	1 343	830 587	1 343	864 944	1 343	.1	1343	884 004	1 343	907 818	1343	931 378	1343	971 818	1	3.2%	25.5%
11-12	869	744 983	742	803 622	742	803 998	742		742	819 962	742	880 213	742	887 072	742	923 757	1	4.1%	24.1%
13 – 16	32	34 983	30	34 108	30	32 552	8	1	30	34 026	8	38 539	8	39 499	8	41357	1	6.7%	1.1%
Other	2740	165 253	2.773	173 934	2 839	184 425	2 788	1	2 788	179 656	2 788	185 833	2 788	185 874	2 788	185 974	1	1.2%	5.1%
Total	9 685	3 0 7 0 7 9 8	9 890	3 199 504	9 9 5 6	3 387 715	9 905	1	9 905	3 426 485	9 905	3 570 745	9 905	3 666 455	9 905	3 819 805	-	3.7%	100.0%
Programme				-	***************************************	-	***************************************		***************************************							-	***************************************		***************************************
Direct charges	٠	ı	1	1	•	1	1	1	1	1	,	ī	•	1	1	1	1	ı	1
Total	9 685	3 0 7 0 7 9 6	9 890	3 199 504	9 9 9 9 9 9 9	3 352 535	9 905	1	9 90 5	3 426 485	9 905	3 570 745	9 905	3 666 455	9 905	3 819 805	1	3.7%	100.0%
Em ployee dispensation classification			2000																
Public Service Act appointees not covered		174 404	ě	000 200	190	240,000	8		30	2007 0000		777	2	200 200	3	600 400		100	707 27
by OSDs	8	4/1 184	8	90 /0c	8	512 083	180	1	8	980 /0c	8	12 14 15	8	900 30 4	8	281 USC	1	4.0%	15.1% %
Public Service Act appointees still to be																			
covered by OSDs		l :	E .	1	1	i	ř.	i i	Fig.	8		1		i	i.	C	1	ı	
Professional Nurses, Staff Nurses and	0000	4 065 040	7 0 0	4 040 636	2 054	4 454 700	2 000		0000	4 404 000	0 0	4 770 700	0000	4 200 500	0 000	4 346 046		2000	24 000
Nursing Assistants	200	2500	+10.7	3	1887	007 101 1	7 001		7	194	7	0070171	100.7	1 232 030	7	26000		R	R n t
Legal Professionals	6	2 275	8	3 452	6	3 486	6	ા	60	3 632	8	3 618	6	3780	6	3 949	ı	2.8%	0.1%
Social Services Professions	30	10 423	8	12 263	8	12 383	30	T	30	12 903	8	12 862	8	13 4 29	8	14 031	1	2.8%	0.4%
Engineering Professions and related	90	16 806	8	A 972	8	9080	8		96	9.444	8	9,403	8	28.95	8	10.385		28%	700.0
occupations		2	3	2	3	3	3		3	,	3	3	3	3	3	200		2	200
Medical and related professionals	747	826 883	733	965 227	748	873 728	748	3.	748	882 425	748	894 758	748	924 933	748	966 370	1	3.1%	25.5%
Therapeutic, Diagnostic and other related	1 787	568 338	1 795	597 790	1814	663 020	1.814	1	1814	651 (738	1 813	POU BOO	1814	F88 091	1.814	718 917	,	%₹€	48 99%
Allied Health Professionals			3	3															
Educators and related professionals	24	8 461	24	10 324	24	10 425	24	II:	24	10 963	24	12 820	24	13 396	24	13 396	i)	8.8%	0.4%
Others such as interns, EPWP,	2776	100 387	2 811	150 772	2,806	152 253	2,806		2,806	154 425	2 806	158 000	2 BUR	165 104	2,806	170 501		2.8%	70 2 7
learnerships, etc	4113	3	10.4	311001	9	106 6:00	2	В	28.4	24.450	8	3	2007	3	8	100 911		200	4.00
Total	9 685	3 070 796	068 6	3 199 504	9 9 9 5 6	3 387 715	906 6	1	9066	3 426 485	9 905	3 569 263	906 6	3 666 455	906 6	2 707 056		2 50/	400 00%

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	3
R thousand	2019/20	2020/21	2021/22	арргорпаціон	2022/23		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			h seeded.						
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	1 3 2	50000	1-1	-	1-	5 E		100	50000
Seminars	-	=	-	-	-	=	-	-	=
Other	22	<u> </u>	120	12	42	3 2	223	22	<u> </u>
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	-	-	-	-	-	-	-	-	-
Payments on training by programme	ALCONOMICS -	-700-40070	2000					No. 2002	
Administration	3 650	3 775	3 983	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	-	7.	1.70		-		-		-
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
Total payments on training	29 851	31 614	33 353	34 921	34 921	34 921	36 596	38 238	39 951

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimal	88
R thousand	2019/20	2020/21	2021/22		2022/23	930,00,00,000	2023/24	2024/25	2025/26
Tax receipts	=	=	-	-	=	-	=	-	-
Casino taxes	8	43		-	-	-1	-	-	-
Horse racing taxes	e1	- 1	8-2	-	Ψ:	-1	æ	-	1.00
Liquor licences	=	53		-	-	-1	=	5 - 33	8.5
Motor vehicle licences	· · · · · · · · · · · · · · · · · · ·			-		-1			
Sales of goods and services other than capital assets	28 994	22 417	25 455	41 718	29 927	39 870	43 595	45 552	45 552
Sale 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)	-	50	- 4	-	-	-1	=	970	
Other (Specify)	-	50		-	=	-		170	
Other (Specify)	<u> </u>			-		-			
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	=======================================	74	-	_	-	=		-
Transfers received from:	- 8	50	-	-	-	-	· · ·	(-)	-
Other governmental units	=	=	-	-	=	-1	=	-	
Higher education institutions	=	55	-	-	-	-1	-	(=)	8.5
Foreign gov emments	=	53	-	-	=	-[=	-	- 25
International organisations	79	7.0	-	-	7.0	-1	177	1 7 0	0.5
Public corporations and private enterprises	5	25		_	프	-1	2	20	12
Households and non-profit institutions				-		-			
Fines, penalties and forfeits	=	55	-	-	π.	-	17	(20	5.5
Interest, dividends and rent on land	14	15	- 11	_		3		-	Commence of the
Interest	14	15	11	-	_	3	74	-	
Dividends	- 2		-	_	=	-1	22	4	100
Rent on land					_	-1			
Sales of capital assets	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
Transactions in financial assets and liabilities	2 292	846	868	-	=	335	.=	150	-
Total departmental receipts	34 160	23 376	31 873	43 509	31 718	41 999	45 467	47 513	47 513

Table B.2: Payments and estimates by econ	nomic classification: Health
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		Outcome		appropriation	appropriation	estimate		um-term estimati	
housand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
rrent payments Compensation of employees	4 910 756 3 070 796	5 228 786 3 199 504	5 599 527 3 352 535	5 542 310 3 385 568	5 738 979 3 450 607	5 577 751 3 426 485	5 777 783 3 570 745	5 946 817 3 666 455	6 216 5 3 819 8
Salaries and wages	2 723 483	2 839 725	2 983 605	3 032 304	3 072 175	3 063 874	3 161 817	3 241 597	3 322 9
Social contributions	347 313	359 779	368 930	353 264	378 432	362 611	408 928	424 858	496 8
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 7
Administrative fees	1 905	817	572	6 819	5 983	7 158	6 733	7 035	7 3
Advertising	3 580	2 855	4 920	7 143	7 727	6 440	7 375	7 704	8 0 34 0
Minor assets Audit cost: External	4 301 15 078	5 436 15 667	4 123 12 016	30 175 12 44 6	34 147 6 446	29 941 15 767	31 230 12 440	32 632 12 999	13.5
Bursaries: Employees	121	360	27 710	2 681	2 681	2 681	2 801	2 925	3 (
Catering: Departmental activities	10 481	9 269	7 944	6 239	7 017	8 253	6 493	6 785	7.0
Communication (G&S)	21 147	17 716	33 541	18 667	23 021	21 804	18 839	19 684	20 4
Computer services	14 673	38 286	49 902	15 803	16 987	25 649	16 084	16 805	17.5
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 5
Infrastructure and planning	-		-	23	4	23		5-3	
Laboratory services	140 812	126 897	116 690	215 972	208 032	189 716	191 230	199 836	214
Scientific and technological services		1000	2000	4 019	4 019	4 019	Vitago Ve V		
Legal services	13 859	10 348	22 582	6 082	36 264	25 161	6 083	6 356	б
Contractors	294 074	293 334	328 316	344 028	359 225	340 414	397 073	412 690	431
Agency and support / outsourced services	138 763	145 709	228 418	155 003	144 464	205 197	157 903	159 670	169
Entertainment Fleet services (including government motor transport)	74 620	110 489	88 743	318 133 163	115 799	100 112 874	136 832	142 976	149
Housing	1			-		2.5			
Inventory: Clothing material and accessories	1 956	3 545	4 428	5 151	6 137	7 101	5 300	5 537	7
Inventory: Farming supplies	344	53 29 881	14 28 837	36 49 837	236 51 668	162 53 829	37 54 094	38 56 522	59
Inventory: Food and food supplies Inventory: Chemicals, fuel, oil, gas, wood and coal	33 030 8 600	29 881 7 345	28 837 15 747	49 837 46 579	51 668 49 456	53 829 51 831	54 094 55 922	56 522 58 443	59 51
Inventory: Cnemicals, rue, oil, gas, wood and coal Inventory: Learner and teacher support material	8 600	7 340	10 /4/	140	140	140	144	150	91
Inventory: Materials and supplies	5 380	3 220	2 127	9 111	9 504	9 875	9 361	9 782	11
Inventory: Medical supplies	176 253	253 528	276 299	199 841	224 370	215 246	179 726	186 823	195
Inventory: Medicine	379 782	406 737	435 624	414 010	407 558	253 700	435 810	419 862	440
Medsas inventory interface	7.	200000000	977743544		14 2	500000000	- 	2-000000000	
Inventory: Other supplies	12 912	21 214	15 297	-5 683	8 580	1 973	-	11.75	
Consumable supplies	37 718	94 639	58 112	44 660	54 366	51 299	46 045	48 111	50
Consumable: Stationery, printing and office supplies	26 673	24 343	30 030	29 912	34 395	32 543	28 499	29 778	31
Operating leases	54 695	43 536	54 024	90 985	65 966	82 242	91 037	98 365	102
Property payments	257 469	286 475	283 216	182 950	255 958	232 293	173 649	196 615	205
Transport provided: Departmental activity	30 403	22 308	45 807	2 459	1 459	28 918	2 575	2 690	2
Travel and subsistence	41 898	29 223	35 265	59 586	60 329	62 731	60 450	64 864	68
Training and development	11 738	13 041	2 334	43 006	43 006	43 002	46 700	46 918	49
Operating payments	2 260	4 779	3 342	4 713	8 400	4 997	4 866	5 086	5
Venues and facilities	4 267	1 009	1 639	2 586 15 085	2 486	2 870	2 687	2 807 16 473	2
Rental and hiring	11 778 7 383	5 123	11 033 16 748	10 080	15 085 13 859	6 553 11 166	15 765	10 4/3	17
figerest and rent on land Interest	7 383	5 123	16 748		13 859	11 166			
Rent on land	7 303	5 125	10 / 40		13 035	- 111100		120	
	00.005	70.000	40.070	20.040	40 435	47 592	44 240	46 148	
esfers and subsidies trovinces and municipalities	90 635 934	76 993 578	49 072 9 004	36 810 13 438	1 801	14 281	44 240 14 045	40 148 14 686	48
Provinces Provinces	454	395	265	13 438	118	155	39	14 000	13
Provincial Revenue Funds	107					199			
Provincial agencies and funds	454	395	265	37	118	155	39	41	
Municipalities	480	183	8 739	13 401	1 683	14 126	14 006	14 645	15
Municipalities	480	183	8 739	13 401	1 683	14 126	14 006	14 645	15
Municipal agencies and funds	-		-	-	10-1			5. 4 1	
epartmental agencies and accounts	_	-		-		-		-	
Social security funds	-			-	-	-	-	_	
Provide list of entities receiving transfers	-	-		-	10-1		1=0	(1-)	
igher education institutions	2000 POP POP POP POP POP POP POP POP POP		00000000000000000000000000000000000000	-				anayongana Is a i	
oreign governments and international organisations	nd7	=		-	35	=	-	95	
ublic corporations and priv ate enterprises	33		33						
Public corporations	29		33						
Subsidies on production		2		-					
Other transfers	29		33						
Private enterprises Subsidies on production	4								
Other transfers	4	=	-	-	357	5	100	9,53	
	الــــــــــــــــــــــــــــــــــــ								
on-profit institutions	7	gene 5	1000000		15 -1 0 31-20-14-15	10000	2000		55260
ouseholds	89 668	76 415	40 035	23 372	38 634	33 311	30 195	31 462	32
Social benefits	9 211	11 356	12 783	6 600	10 654	6 024	10 668	11 148	11
Other transfers to households	80 457	65 059	27 252	16 772	27 980	27 287	19 527	20 314	21
ments for capital assets	182 080	231 843	234 793	314 483	275 589	353 350	286 820	299 689	313
uildings and other fixed structures	138 797	113 328	169 934	129 827	168 220	91 130	128 209	133 966	139
Buildings	138 797	113 328	169 934	122 337	157 689	80 599	128 209	133 966	139
Other fixed structures	L			7 490	10 531	10 531			
lachinery and equipment	43 263	118 095	64 859	184 656	101 026	259 048	158 611	165 723	173
Transport equipment	11 065	56 904	15 266	31 327 453 229	60 409	73 610	31 391	32 800	34
Other machinery and equipment	32 198	61 191	49 593	153 329	40 617	185 438	127 220	132 923	138
leritage Assets	-		-	_	(-)	-	-	-	
pecialised military assets Iological assets	-	- 10		-	(S=0)	2	1 120	11 0 1 1121	
and and sub-soil assets		100	7	_	(H)	5	100	(1 0)	
ioftware and other intangible assets	_	420	2		6 343	3 172	-		
10 10 10 10 10 10 10 10 10 10 10 10 10 1	-								
ments for financial assets							9-3	0.00	

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

eadsoling	7200000	Outcome	******	appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
housand	2019/20 1 250 556	2020/21 1 443 188	2021/22 1 412 039	1 637 685	2022/23 1 637 685	1 637 685	2023/24 1 557 750	2024/25 1 604 604	2025/26 1 676 49
rrent payments Compensation of employees	615 950	606 072	661 052	754 921	754 921	754 921	719 666	726 859	759 42
Salaries and wages	571 587	558 622	511 369	704 686	704 686	704 686	565 743	673 680	703 86
Social contributions	44 263	47 450	49 683	50 235	50 235	50 235	53 923	53 179	55 56
Goods and services	634 606	837 116	750 987	882 764	882 764	882 764	838 084	877 745	917 06
Administrative fees	225	270	352	368	368	368	124	129	13
Advertising	2 668	3 226	3 168	3 235	3 235	3 235	2 277	2 379	2.45
Minor assets	6 256	9 980	12 163	14 546	14 545	14 546	14 989	15 661	16 36
Audit cost: External	-		W. C. 11 (1/2)			-	-	-	
Bursaries: Employees	56	190	62	65	65	65	9	9	
Catering: Departmental activities	2 672	1 579	2 975	3 118	3 118	3 118	3 147	3 288	3.43
Communication (G&S)	1 151	160	1 282	1 325	1 325	1 325	384	401	4
Computer services	112	118	1 298	1 360	1 360	1 360	1 230	1 285	1 34
Consultants and professional services: Business and advisory services	4 695	4 973	5 447	5 708	5 708	5 708	- 1	-	
Infrastructure and planning	-	9.70	133	9.70	=	-1	57.5	50 7 5	
Laboratory services	78 233	122 126	93 845	93 349	93 349	93 349	98 498	102 921	107 53
Scientific and technological services		970	133	970	7.	-1	373		
Legal services	- 1	-				-			
Contractors	166 631	203 075	161 561	241 374	241 374	241 374	288 000	300 826	314 30
Agency and support / outsourced services	23 405	33 716	28 754	33 372	33 372	33 372	31 388	27 970	29 2
Entertainment	-	2570	7.7	257	7.5	-1	17.0	9.70	
Fleet services (including government mater transport)	8	8	8	8	8	8	-	2. 4 3	
Housing		(570)		1570	73	-1	177.0	9570	
Inventory: Clothing material and accessories	614	857	584	717	717	717	751	785	8
Inventory: Farming supplies	-	2	-	122	22	-1	120	-	
Inventory: Food and food supplies	29 239	5 781	34 080	35 716	35.716	35 716	37 430	39 111	40 8
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	_	-	1020	2	- 1	127		
Inventory: Learner and teacher support material	-			() (-1	-		
Inventory: Materials and supplies	1 994	891	2 420	2 536	2 536	2 536	2 023	2 114	2.2
Inventory: Medical supplies	82 440	112 988	127 149	149 810	149 810	149 810	102 777	111 682	116 6
Inventory: Medicine	187 086	254 168	223 573	227 707	227 707	227 707	192 364	205 555	2147
Medsas inventory interface			-		71	-1	270	0.70	
Inventory: Other supplies	-	4 504	-	-		-	-	-	
Consumable supplies	123	52 138	237	248	248	248	275.0	0.70	
Consumable: Stationery, printing and office supplies	9 131	3 938	8 996	15 428	15 428	15 428	12 432	12 991	13.5
Operating leases	154	163	172	27	27	27	227	102	
Property payments	2 484	4 599	3 164	11 516	11 516	11 516	8 475	8 856	9.2
Transport provided: Departmental activity	-	_	_	12	2	-	127	100	
Travel and subsistence	17 197	13 534	19 441	20 235	20 235	20 235	21 178	22 129	23 1
Training and development	15 542	1 105	16 986	17 673	17 673	17 673	20 234	19 262	20 13
Operating payments	145	228	161	169	169	169	1000	1000000	
Venues and facilities	2 039	2 801	2 569	2 797	2 797	2 797		-	
Rental and hiring	306		341	357	357	357	374	391	40
Interest and rent on land	-			-		-1			
Interest.	1								
Renton land	- 11	2	2	_	2	-1	20	_	
nafera and subsidies	3 632	2 958	4 055	4 249	4 249	4 249	4 443	4 652	4 8
Provinces and municipalities	2 647	553	2 958	3 100	3 100	3 100	3 240	3 395	3.5
Provinces									
Provincial Revenue Funds	-	-	-	-	7	-	7	-	
Provincial agencies and funds									
Municipalities	2 647		2 958	3 100	3 100	3 100 3 100	3 240	3 395	3.5
Municipalities	2 647	-	2 958	3 100	3 100	3 100	3 240	3 395	3.5
Municipal agencies and lunds	<u> </u>					-[
Departmental agencies and accounts		-	-	-		-	(47)		
Social security funds		10 .		979	-	- 1	S75	-	
Provide list of entities receiving transfers									
Higher education institutions	-	35-25	-	828	-	-1	2-7	-	
Foreign governments and international organisations		100	7	10.70	=	-1	5 7 .5	-	
Public corporations and private enterprises	1,								
Public corporations		-				-1	-		
Subsidies on production	-	2 - C	_	12	_	-	1.47	-	
Other transfers		-	-		_	-1	-		
Private enterprises	-	-		-		-	-		
Subsidies on production	-					-			
Other transfers	-	(2)		(-)		-	-	3-3	
Non-profit institutions		***********			***************************************				
Households	985	2 958	1 097	1 149	1 149	1 149	1 203	1 257	13
Social benefits	985	971	1 097	1 149	1 149	1 149	1 203	1 257	13
Other transfers to households	300	1 987	1.091	1.142	1 143	1 143	1.200	1201	.13
	[
ments for capital assets	258 664	174 649	248 952	237 107	237 107	237 107	226 659	236 827	247 4
huildings and other fixed structures	155 435	83 214	135 210	122 337	122 337	122 337	128 209	133 966	139 9
Buildings	155 435	83 214	135 210	122 337	122 337	122 337	128 209	133 966	139 9
Other fixed structures	-					-1			
Machinery and equipment	103 230	91 435	113 742	114 770	114 770	114 770	98 450	102 861	107 4
Transport equipment	-		-	-	-	-1	-		
Other machinery and equipment	103 230	91 435	113 742	114 770	114 770	114 770	98 450	102 861	107 4
Heritage Assets	-	-	_	-	-	-1	-	-	
ipecialised military assets	-	-	-	10 -1 0	-	-1	0.00	200	
	-	-	-	-	-	-	-	-	
Biological assets						1			
irological assets .and and sub-soil assets	-	0.70		0.73		- 9		10.00	
	1	-		- 2	3	-	_	2	
and and sub-soil assets	_ :	- 3		- 2	3	-	- 2	2	

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

		Outcome		appropriation	Adjusted appropriation	Revised estimate		ium-term estimates	
thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
rrent payments	218 834	214 279	229 611	242 897	268 939	243 209	247 441	254 539	265 792
Compensation of employees Salaries and wages	142 878 124 697	151 984 133 408	146 815 128 142	161 505 147 614	164 755 149 994	141 891 128 000	167 075 141 210	170 545 144 342	178 108 146 049
Social contributions	18 181	18 576	18 673	13 891	14 751	13 891	25 865	26 203	32 05
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	141
Minor assets	304	83	309	418	418	486	400	418	43
Audit cost: External	14 594	15 667	8 507	12 446	6 446	7 699	12 440	12 999	13 58
Bursaries: Employees	15	G			177		3		- 5
Catering: Departmental activities	1 222	515	598	298	1 098	756	285	298	31
Communication (G&S)	10 160	8 912	14 897	13 587	16 587	13 587	13 567	14 177	14 74
Computer services	295	235	10 696	6 758	9 758	9 864	6 738	7 041	7 35
Consultants and professional services: Business and advisory services	1 820	1 493	1 592	835	1 236	1 236	817	854	89
Infrastructure and planning Laboratory services		213	5	19	- 2	19	3	8	
	- 11	213	-	1 :		_	-		
Scientific and technological services Legal services	13 652	10 348	22 582	6.064	36 264	25 143	6 064	6 336	6 62
Contractors	363	669	22 302	2 238	738	1 315	2 234	2 334	2 43
Agency and support / outsourced services	6147	572	3 757	2 230	376	376	2 234	2 334	240
Entertainment	11	0/2	0.101	318	0.0	100	_	_	
Fieet services (including government motor transport)	3 194	1 553	2 623	13 457	9 457	9 254	13 431	14 034	14 66
Housing	11				3.40		30.70	17.00	
Inventory: Clothing material and accessories		8	2	_	- 1		9	- 0	- 1
Inventory: Farming supplies	-	100	-	-		-		-	
Inventory: Food and food supplies	634	614	661	-	342	333	2	2	
Inventory: Chemicals, fuel, oil, gas, wood and coal			142	-	24	24		-	
Inventory: Learner and teacher support material	-		_	-		3-1	2	2	
Inventory: Materials and supplies	303	199	-	-	43	147		-	
Inventory: Medical supplies	723	1 039	197	-	274	128	9	-	
Inventory: Medicine	- 11	-	-	-	-			-	
Medsas inventory interface	- 11		-	-	7		- 5	-	
Inventory: Other supplies	30	371	4		1000	1	10000	10000	
Consumable supplies	2 483	3 065	772	1 434	1 434	2 186	1 431	1 495	1.56
Consumable: Stationery, printing and office supplies	2 537	3 075	2 333	2 676	3 676	3 026	2 665	2 784	2 90
Operating leases	1 838	1 355	1 583	4 822	2 179	4 822	4 817	5 034	5 26
Property payments	4 502	6 9 1 9	4 675	4 197	3 725	9 429	3 720	3 905	4 08
Transport provided: Departmental activity	- 11		5						
Travel and subsistence	8 3 1 5	4 593	5 550	8 142	7 460	7 799	8 387	8 764	9 15
Training and development	209	10		193	193	204	193	202	21
Operating payments	163	232	449	467	467	457	467	488	51
Venues and facilities	1 037	53	16	399	199	399	399	417	43
Rental and hiring	38	16	60						
Interest and rent on land	165 165	259 259	385 385	<u> </u>	366 366	181			
Rent on land	165	259	385	5	366	181	5	33	
Keltonalia									
nsfers and subsidies	1 037	9 877	20 459	139	7 652	7 256	2 145	2 152	2 24
Provinces and municipalities	119	217	151	-	118	118	=	-	
Provinces	119	217		1	118	118			
Provincial Revenue Funds	-	80.50	-	-		-	=	-	
Provincial agencies and funds	119	217			118	118			
Municipalities			151						
Municipalities			151	-		-			
Municipal agencies and funds									
Departmental agencies and accounts	_) CONTRACTOR OF THE
Social security funds	- 1	5	5	-			3	5	
Provide list of entities receiving transfers Higher education institutions		-		-				-	
Foreign governments and international organisations		2	2		- 0	S 2	3	100	
Public corporations and private enterprises		2			2	2	3	2	
Public corporations	I		-	·	-	-			
Subsidies on production	0.0000000000000000000000000000000000000		M0000000000	50000000000 <u>4</u> 0	10 10 10 10 10 10 <u>-</u>	500000000000000000000000000000000000000		600 :::::::::::::: <u>4</u> .600	
Other transfers	- 111	_	-	-	_			_	
Private enterprises	-	-		-		-	-	-	
Subsidies on production	111			-		-			
Other transfers	1111	2	2	-	_	-	2		- 1
Non-profit institutions	[£			ļ					
Non-prox missurons Households	918	9 660	20 308	139	7 534	7 138	2 145	2 152	2 24
Social benefits	351	177	981	139	149	176	145	152	15
Other transfers to households	567	9 483	19 327	1,39	7 385	6 962	2 000	2 000	2 09
	}								
yments for capital assets	189	4 962	10 045	2 536	2 931	3 341	2 651	2 770	2 89
Buildings and other fixed structures	[ļ		410			
Buildings	-	=	-	-	-	410	=	-	-
Other fixed structures	<u> </u>					احبيب المساحب			
Machinery and equipment	189	4 712	10 045	2 536	2 931	2 931	2 651	2 770	2.89
Transport equipment	-		138		702	1 025	n. osta recessit tutt <u>=</u> 1040	a	
Other machinery and equipment	189	4 712	9 907	2 536	2 229	1 906	2 651	2 770	2 89
Heritage Assets				_					
Specialised military assets	5	5	5	1 2	- 5	- 5	1	5	
Biological assets		-	_	-	-	-		_	
Land and sub-soil assets Software and other intancible assets	7	250	5		7		<u> </u>	5	
	-	250		_		-		-	
ments for financial assets	2	~		-		-	23		
yments for financial assets tal economic classification	220 060	229 118	260 115	E	279 522	253 806	252 237	259 461	

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi		
thousand	2019/20	2020/21	2021/22	20 M	2022/23		2023/24	2024/25	2025/26
irrent payments	2 419 200	2 518 002	2 801 140	2 724 598	2 817 184	2 731 880	2 754 013	2 803 441	2 923 786
Compensation of employees	1 500 163	1 555 454	1 667 182	1 659 575	1 687 137	1 685 949	1 748 169	1 767 981	1 835 873
Salaries and wages	1 334 544	1 392 768	1 489 883	1 471 587	1 497 064	1 497 961	1 538 879	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	1 130 358	1 065 023	1 124 893	1 043 287	1 005 844	1 035 460	1 086 913
Administrative fees	284	94	88	580	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	5712
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	III 6-1	100		g-1	-		-		0.7
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	4 019	_	200	0-
Legal services		2			77.2	_	2		- 2
Contractors	26 799	20 430	36 639	41 579	34 999	40 096	55 088	61 726	64 492
Agency and support / outsourced services	73 592	81 563	156 924	78 298	67 583	126 471	84 262	82 718	86 424
Entertainment	10000	01 000	100 324	10230	01.000	120 411	04 202	02 1:10	00.424
	11	40.400			** ***				***
Fleet services (including government motor transport)	14 398	10 196	35 179	12 717	18 357	29 092	13 289	13 886	14 508
Housing		0.574	(7)	(55)		7			- 3
Inventory: Clothing material and accessories	401	2 142	1711	1 639	2 218		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	4710	2 729	6 484	5 677	10 502	10 863	12 016	12 562	13 125
Inventory: Learner and teacher support material			1011000	-	-	-1	1000027	SAMUEL S	1004000
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	305 785	319 44
Medisas inventory interface		-	-	-	-	_	-	-	
Inventory: Other supplies	4 3 4 1	9 579	4 662		2 519	2 296		題	
Consumable supplies	22 573	64 140	37 059	21 080	22 401	23 453	22 029	23 017	24 049
	14 910	13 662	14 918	21 000	18 949	19 467	18 731	19 572	20 449
Consumable: Stationery printing and office supplies									
Operating leases	24 102	8 274	17 222	37 019	18 843	29 730	38 685	40 422	42 233
Property payments	175 839	163 495	207 741	130 626	196 928	171 387	119 054	137 984	144 163
Transport provided: Departmental activity	-	-	7 555	902	902	902	943	985	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	1 532	3 609	2 491	2 111	4 648	1 814	2 206	2 3 0 5	2 409
Venues and facilities	3 063	833	1 587	522	622	795	545	569	593
Rental and hiring	5 759	527	2 378	357	357	995	374	391	409
interest and rent on land	1872	3 245	3 600	_	5 154	2 644	_	_	-
Interest	1 872	3 245	3 600		5 154	2 644			
Rent on land	11 ***		1227.00	_			2	- 2	- 2
nafera and aubaidies	6 109	9 361	10 051	15 891	5 838	20 841	20 463	21 392	22 350
Provinces and municipalities	551	187	254	12 911	174	12 342	13 493	14 109	14 741
Provinces	71	4	57	37		37	39	41	45
Provincial Revenue Funds	-	-	-	-	-	-1	-		-
Provincial agencies and funds	71	4	57	37		37	39	41	45
Municipalities	480	183	197	12 874	174	12 305	13 454	14.068	14 698
Municipalites	480	183	197	12 874	174	12 305	13 454	14 068	14 698
Municipal agencies and funds									
Departmental agencies and accounts	-		_						
	T.			,,,					
Social security funds	10 25	193	a	55	100			37	- 5
Provide list of entities receiving transfers									
Higher education institutions	-	114		-	-	-	_	12	
Foreign governments and international organisations	100	195	-3	(5)	197			17	87
Public corporations and private enterprises	29		33						
Public corporations	29		33		-		-		-
Subsidies on production	-	174	-	-	1-	-	_	-	-
Other transfers	29		33		House and	reasona menerala	nemers som m e ne		icours or or or or
Private enterprises	-	-	-	-	-		-	-	-
Subsidies on production	111								
Other transfers	111		123		12			22	- 2
	L								
Non-profit institutions		-					1997	2000	
Households	5 529	9 174	9764	2 980	5 664	8 499	6 970	7 283	7 609
Social benefits	4 598	7 220	6 898	2 980	3 691	5 856	6 970	7 283	7 609
Other transfers to households	931	1 954	2 866		1 973	2 643			
							21.325	05.00	*****
ments for capital assets	10 688	14 525	16 814	22 873	14 862	48 088	24 395	25 481	26 624
Buildings and other fixed structures	1 426	411	1 349			121	<u>-</u>		
Buildings	1 426	411	1 349	_		121			
Other fixed structures	-		_	-		-			-
Machinery and equipment	9 262	14 114	15 465	22 873	8 5 1 9	44 795	24 395	25 481	26 624
Transport equipment	-		553			-1	-		-
Other machinery and equipment	9 262	14 114	14 912	22 873	8 519	44 795	24 395	25 481	26 62
Heritage Assets	1	-		-					
Specialised military assets					-			-	-
specialised military assets Biological assets	1 2	35	2	1	12	71	- ₽	3	- 5
orological assets Land and sub-soil assets	-						_		
		9574	17	55			8	- 53	- 3
Software and other intangible assets			-	1(-)	6 343	3 172		-	
yments for financial assets	-	1.4				- l			

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

£5		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	17.000	m-term estimates	
thousand urrent payments	2019/20 590 348	2020/21 702 955	2021/22 722 356	760 784	2022/23 760 784	760 784	2023/24 709 458	2024/25 741 321	2025/26 774 53
Compensation of employees	278 828	285 123	308 999	361 933	361 933	361 933	345 673	345 673	361 16
Salaries and wages	268 308	273 712	297 292	349 664	349 664	349 664	332 852	332 852	347 76
Social contributions	10 520	11 411	11 707	12 269	12 269	12 269	12 821	12 821	13 39
Goods and services	311 520	417 832	413 357	398 851	398 851	398 851	363 785	395 648	413 37
Administrative fees	-	71	2	2	2	2	2	2	
Advertising	1 863	1 969	2 073	2 173	2 173	2 173	2 277	2 379	2 48
Minor assets	26	34	28	29	29	29	30	31	3
Audit cost: External			-	-	72	-	1000		
Bursaries: Employees	9	71	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 43
Communication (G&S)	-	- I	-	-		-	-	-	
Computer services		-	-	-	-	-	-		
Consultants and professional services: Business and advisory services	-	· · ·	-	1 33	· ·	-1			
Infrastructure and planning	- 11	-	_	12	72	-	-	-	
Laboratory services	45 000	88 041	56 862	54 591	54 591	54 591	60 124	62 824	65 63
Scientific and technological services		-	_	-	72	-	0.20	0-2	
Legal services					700000				
Contractors	27 005	2 191	30 166	35 235	35 235	35 235	32 940	38 584	40 31
Agency and support / outsourced services	1 506	27 493	7 175	7 519	7 519	7 519	7 880	8 234	8 60
Entertainment	120	-	-	-	_	-	-	-	
Fleet services (including government motor transport)	-	i .	-	1 375		-	7	-	
Housing			-	-		-	100	-	
Inventory: Clothing material and accessories	614	344	684	717	717	717	751	785	82
Inventory: Farming supplies	11	2	-	-		-	100	-	
Inventory: Food and food supplies	29 239	3 620	34 080	35 716	35 716	35 716	37 430	39 111	40 8
Inventory: Chemicals, fue(oi) gas, wood and coal	11	- 2	-	-	_	-	2	-	
Inventory: Learner and teacher support material	-	j e		3.5	J.S.	-			
Inventory: Materials and supplies	1 655		1 842	1 930	1 930	1 930	2 023	2 114	22
Inventory: Medical supplies	28 888	4 401	69 114	57 910	57 910	57 910	33 791	42 118	44 0
Inventory: Medicine	143 986	227 245	176 591	166 621	166 621	166 621	148 383	159 599	166 7
Medsas inventory interface	-			-	100	-		0.70	
Inventory: Other supplies	-	3 031	-	-	-	-	-	-	
Consumable supplies	- 1	50 459	100	8-	117		10.70	873	
Consumable: Stationery, printing and office supplies	5 421	1.769	5 450	5712	5.712	5712	5 986	6 255	6.5
Operating leases	- 1				1100		10-m	(- t	
Property payments	_	-	-	-		-	-	-	
Transport provided: Departmental activity	- 1	-					10-1	(0-1)	
Travel and subsistence	12 240	5 149	13 623	14 277	14 277	14 277	14 962	15 634	16 3
Training and development	11 188	100	12 452	13 050	13 050	13 050	13 676	14 290	14 90
Operating payments	-			-	_	-	-	_	
Venues and facilities	- 1	650	-				1000	(2-1)	
Rental and hiring	306		341	357	357	357	374	391	46
Interest and rent on land		rimocormocormocus - uct-	ampere pere e 🚽	T	Wasalillas Illiando -	ennocumocumoco-		earthearth a sa - a con-	Aristo Vestillo divo
Interest	-	-	-	-		-			
Rent on land				S	100		10-0	0-1	
	L								
ansfers and subsidies	2 647	3 101	2 958	3 100	3 100	3 100	3 240	3 395	35
Provinces and municipalities	2 647		2 958	3 100	3 100	3 100	3 240	3 395	3.5
Provinces	·								
Provincial Revenue Funds				_	_	_			
Provincial agencies and funds	<u> </u>								
Municipalities	2 647		2 958	3 100	3 100	3 100	3 240	3 395	35
Municipalities	2 647	-	2 958	3 100	3 100	3 100	3 240	3 395	3.5
Municipal agencies and funds						-]			
Departmental agencies and accounts	-	-	-	-	-	-	-		
Social security funds			11 March 11 11 11 11 11 11 11 11 11 11 11 11 11				70.070.070.070.070 <u>-</u> -7110		
Provide list of entities receiving transfers						-			
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	57.0				100	-1	(27)	(57.6	
Public corporations and private enterprises									
Public corporations	ll								
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-			-					
Private enterprises		-	-		-	-	73	7-	
Subsidies on production		momormal ^a ns							
Other transfers			-						
Non-profit institutions	L	1 114		-					
non-pron institutions Households	_	1 114		-		-1			
Social benefits	I	1 301		<u> </u>					
Other transiers to households	11	1 987			-	-	10-01		
		1907							
ments for capital assets	3 284	i+	3 669	3 845	3 845	3 845	4 039	4 211	4.4
Buildings and other fixed structures			1 1 1 1 1 1 1 1	_	-	-			Mary Chine
Buildings	II -	-	-	-	-	-		-	
Other fixed structures		- 10		12	12		-	-	
Machinery and equipment	3 284	122	3 669	3 845	3 845	3 845	4 039	4 211	4.4
Transport equipment	- 204	<u>-</u>	5 535			2 2-0 [4000		Valua Valience
Other machinery and equipment	3 284	-	3 669	3 845	3 845	3 845	4 039	4 211	4.4
Heritage Assets	3.204	<u>-</u>	0.003	3,343	5,545	2 043 3	4 003	+211	
		_		-	-		-	1-1	
Specialised military assets		- 5	- 5	F 2	35	-			
Biological assets Land and sub-soil assets						_			
	1 2	- 5			- 2				
Software and other intangible assets				-	_		-		
ments for financial assets	-				100	-1	100	873	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
urrent payments	19 306	13 400	19 233	84 530	84 530	84 530	43 995	44 849	46 858
Compensation of employees Salaries and wages	<u>-</u>	13 193 13 193		294 294	294 294	294 294		<u>-</u>	
Social contributions		13 193		294	294	294	_		
Goods and services	19 306	207	19 233	84 236	84 236	84 236	43 995	44 849	46 858
Administrative fees	19 306	201	19 233	04 230	04 230	04 230	40 330	44 049	40 000
	11 -	~	0.5	-	7.		1774		0.00
Advertising Minor assets	2 840	0	2 298	4 208	4 208	4 208	3 373	3 524	3 682
Audit cost. External	2040	_	2 290	4 200	4 200	4 200	33/3	3 324	3 002
Bursaries: Employees	11 3	- 0	- 55		- 0	(E)	<u> </u>		- 32
	-	-	8.7	-	-	-1	-		-
Catering: Departmental activities	11 -		137	5		- 7		2	1
Communication (G&S)	- 11	_	-	-	_	-1		_	-
Computer services	- 11 - 3		100	B 5		50		120	1
Consultants and professional services: Business and advisory services	- 11	-	-	-	-	-	-		
Infrastructure and planning	II =	=	-		-	5	- E	-	185
Laboratory services	- 11	-	92	_	_	-	-	-	652
Scientific and technological services	- 11		150	5		7		17	8
Legal services	-	-	-	-	-	-1	141	-	652
Contractors	- 11 -	77	3.5		5				- 3
Agency and support / outsourced services	- 11	~	77-2	4 000	4 000	4 000	1 500	1 567	1 637
Entertainment	- 11	=	33	-		-	119	· · · · · · · · · · · · · · · · · · ·	119
Fleet services (including government motor transport)	- 11	2	77=	-	2		120	_	0.2
Housing	-	Η.	8.0	-	Η.	:=:	-	-	(c)
Inventory: Clothing material and accessories	- 1		Ju z	-				1.70	2.7
Inventory: Farming supplies	- 11	_	84	-	_	-	-	-	2
Inventory: Food and food supplies	- 11	-	D=	-		,	77.0	A. T. C.	25
Inventory: Chemicals, fuel, oil, gas, wood and coal	- 11	2	24	=	Ξ.	-	2	_	22
Inventory: Learner and teacher support material	- 11	-		-	-	_	-		10 -
Inventory: Materials and supplies	11 -	2	92		_		1 1	_	- 2
Inventory: Medical supplies	10 016	_	11 371	42 996	42 996	42 996	20 000	19 776	20 662
Inventory: Medicine	11	-		13 000	13 000	13 000	5 000	5 225	5 459
Medsas inventory interface	11 2		12					100	
Inventory: Other supplies	- 11		02	_	2			7-3	66
Consumable supplies	-	_		-	_	-			-
Consumable: Stationery, printing and office supplies	1		2.550	0.000	0.501	0.001	5 000	6.000	
	3 450	-	2 568	8 691	8 691	8 691	5 830	6 092	6 365
Operating leases	11 0	8	85	E S					
Property payments	- 11	_	-	8 200	8 200	8 200	5 000	5 225	5 459
Transport provided: Departmental activity	- 11		85	5	-	5	(F)	3.75	18
Travel and subsistence	- 11	207	-					v.,	
Training and development	3 000	-	2 997	3 141	3 141	3 141	3 292	3 440	3 594
Operating payments	-	-	-	2	-		120	_	
Venues and facilities	- 11	-	1.0	-	-	-	(-1)	0.00	135
Rental and hiring	-	-	22	-	-		-	-	32
Interest and rent on land	Service control of the	nen ununnen en en	omonium na a	iller und Groot di e n	50500 000000 5 .	0000000000000000 5		onne unica - escu	1500:m000m03 5
Interest	200.00000000000000000000000000000000000			_	_				
Rent on land	fremany and #x	manaran -		Samuran -					
	L								
ransfers and subsidies									
Provinces and municipalities	-	-		5	_	5			-
Provinces				_		-			_
Provincial Revenue Funds	-	<u>.</u>	55	-	-				
Provincial agencies and funds	- IL					-			
Municipalities									
Municipalities	-	-	\$\frac{1}{2}	=	-	-	141	-	<u> </u>
Municipal agencies and funds				Programment = 0	2000000000000	ceso como orana - d			
Departmental agencies and accounts		_		_	_	-1	_	_	_
Social security funds		_	_	_	_	_	-		-
Provide list of entities receiving transfers		2	92		- 2	0		_	92
Higher education institutions	<u> </u>		· // · · · · · · · · · · · · · · · · ·						
Foreign governments and international organisations	3	- 0	43		9	120			1
	-	-		-	-	-1			-
Public corporations and private enterprises	1			-				-	
Public corporations	11	- -		·					
Subsidies on production	- 111		8.5	-	-	5.	-		
Other transfers	-		-	-		-			
Private enterprises		-	-	-	-	-		-	_
Subsidies on production	- 111	-	2=	2	-	-	140	_	22
Other transfers				discourant con-		osassanoanas s i			
Non modifications	L	_							
Non-profit institutions		-	(-	-	_	-			
Households	ļ								
Social benefits	-	-	-	-	_	-	-	1	-
Other transfers to households	L			-		-		-	
yments for capital assets	L	-		T	_	-			
		-		1		<u>-</u> -			
Buildings and other fixed structures	1	-		-					
Buildings	-	-	-	-	-	-	177	2.72	-
Other fixed structures	L	_		<u>_</u>				_	
Machinery and equipment	·								
Transport equipment	-			-					
Other machinery and equipment	-	_	-	-		-			
Heritage Assets	-	-	7 - F	-	-	-	-	-	
Specialised military assets		2	12	_	_	_	2	_	2
Biological assets	-	-	,	-	-	_		1 -0	100
Land and sub-soil assets	3		100		2	2		_	
Software and other intangible assets		manufacture and the						RESTRUCTION OF STREET	
									
yments for financial assets	=	-		-				-	

Table B.2.2(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces - Health

Table B.Z.Z(c). Payments and estimates by economic classification:	*	Outcome		Main	Adjusted	Revised estimate		um-term estimates	
22	100000		100000	appropriation	appropriation	revised estimate	Si occarna histori		
R thousand	2019/20 8 152	2020/21 6 138	2021/22 6 183	5 718	2022/23 5 718	5710	2023/24 5 098	2024/25	2025/26
Current payments Compensation of employees	8 152	6 138	6 183	5718	5 / 18	5 718	5 098		<u>-</u>
Salaries and wages	_	_		-	-		-	_	- 1
Social contributions	-								
Goods and services	8 152	6 138	6 183	5 7 18	5 718	5 718	5 098	-	
Administrative fees	-	-		-	-	-	=		
Advertising	-	-	-	12	-	-	-	44.5	-
Minor assets Audit cost: External	1	1			- 3		-	1	
Bursaries: Employees	1 -	-	_			_		-	-
Catering: Departmental activities	1 2		2	[2	0	2	- 1
Communication (G&S)	_		_			_	_	17.0	- 1
Computer services	-	-	2	-	-	- 2	_	-	-
Consultants and professional services: Business and advisory services	-	2700	-	177.0			-	270.0	-
Infrastructure and planning	-	-	=	-	-	-	-	-	-
Laboratory services	-	121	_	120	-	-	-	2	-
Scientific and technological services	-	7.		-	-			-	-
Legal services	-	-21	-		-	_	-	-	-
Contractors Agency and support / cuttourned septimes	8 152	6 077	6 183	5718	5 718	5718	5 098		
Agency and support / outsourced services Entertainment	6 152	60//	6 103	3710	3710	5710	2 090	-	
Fleet services (including government motor transport)	1	126	0		- 2	3	8	12.0	
Housing Street and Street Housing Government Housing	_	-	_	_	_	_	_		- 1
Inventory: Clothing material and accessories	1 -	61	0		- 2	12		1	
Inventory: Farming supplies	-	14.0	-	-		-	-	1	-
Inventory: Food and food supplies	-	_	-	12	_		_		-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	87.0	-	17.	-			17.	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	44.5	-
Inventory: Materials and supplies	1 =	7.	9	17.	-			2	-
Inventory: Medical supplies		-	-	(=)	-	-	-		
Inventory: Medicine Medisas inventory interface	-				-		_	- 1	-
Inventory: Other supplies	1 5	129	- 5		- 2	3	Ē .	12.5	
Consumable supplies	-	-	-	1 2	-			-	
Consumable: Stationery,printing and office supplies	_	12			-		2	11.5	_
Operating leases	-	100	-				-	97.5	-
Property payments	-	4	_	_		- 2	2	423	-
Transport provided: Departmental activity	-	270	-	1 m	-		-	99.5	
Travel and subsistence	-	-	-	14		-	2	-	-
Training and development	-	17.5	-		87		-	17.5	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	5	1773	57	173		1 73		50	-
Rental and hiring	L								
Interest and rention land				-				<u>-</u> -	
Rent on land	1 2	- 0	- 3				8	2.1	-
	<u> </u>								
Transfers and subsidies				-					
Provinces and municipalities Provinces	-	-	-	_		-	_	-	-
Provincial Revenue Funds									
Provincial agencies and funds	_		-		-		<u> </u>		_
Municipalities	-	-	-	-	-	-	_	-	-
Municipalities	-			-	-	-	-	-	-
Municipal agencies and funds	-	-	2	-	-	-		-	-
Departmental agencies and accounts			0.0000000000000000000000000000000000000	(1000 mioning)- <u>2</u> 0		Carcon (Company) <u>2</u> 8	[all (2 m (2 m)) 42 m		
Social security funds	-	-	5	-	-			-	-
Provide list of entities receiving transfers	<u> </u>	720		121	-		-	1-2	
Higher education institutions		-		-	-	-	-	-	
Foreign governments and international organisations Public corporations and private enterprises	<u> </u>	- 5	5			- 5	8	- 5	
Public corporations Public corporations				<u> </u>					
Subsidies on production	E -	2	0.0000000000000000000000000000000000000		00 m 00 m 00 m 04 <u>2</u>				-1
Other transfers	- 1	-	_	-	-		_		-11
Private enterprises	_	-	_	-	-	-	-	-	- '
Subsidies on production	-	-	-	-	-	-	-	-	-1
Other transfers	-	140	-	123	32	_		241	-11
Non-profit institutions	<u> </u>								
Households	-	5 -0 0	-				-		-
Social benefits	_			_	_	_	-		- 1
Other transfers to households	_		-	-	65	g9000m36mm610 = 0	Green conservation	estera morano <u>-</u> stret	
Payments for capital assets								72.7	
Buildings and other fixed structures		TELL			-			a in the second second	
Buildings	r		-	-		-	-		-1
Other fixed structures	_			_	_				
Machinery and equipment		-	_	-			-	_	-
Transport equipment	2			_			2.0		_
Other machinery and equipment	-	17.	-	1-0	-	-	Η	-	-
Heritage Assets		orani e ora <u>u</u> no	comvinte	L 1000 1100 1100 20), (1900), (19		<u>, and an ion to ea</u> 2000.		
Specialised military assets	<u> </u>	7	- 5	17	-	15	-	7	-
Biological assets	_	-	-	-	-		-	-	_
Land and sub-soil assets	5	7	- 5	7	- 2	- 7	-	[3]	
Software and other intangible assets	-	0-01				_	_		
Payments for financial assets		120		120	-	1 12	g 2	220	-

Table B.2.2(d): Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

		Outcome		Main appropriation	Adjusted Revised estimate appropriation		n-term estimates	
R thousand	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
Current payments	3 643	5 164	5 105	ļ		-		
Compensation of employees Salaries and wages	1 092	2 473 2 473	2 609 2 609			ļ		
Social contributions	1032	24/0	2 003	-	-			-
Goods and services	2 551	2 691	2 496	-		-		-
Administrative fees	-			-		-		
Advertising	74	78	82	-	2 2	-	-	-
Minor assets	-	17.	- 3		5 5	-	-	5
Audit cost: External Bursaries: Employees	-	0-1	- 3	-		-		-
Catering: Departmental activities	11 -	12	3	2	9 9	1 :	-	3
Communication (G&S)	15	16	17	_		_		_
Computer services		-		-		-	-	- 2
Consultants and professional services: Business and advisory services	- 1	1020		-	2 2	-	-	
Infrastructure and planning	-	7.5	-	-	5	-		
Laboratory services		-		_		-	120	
Scientific and technological services Legal services			- 3		9 3			- 5
Contractors		10-0	- 2	_			22-0	
Agency and support / outsourced services	- 11	2	- 2	_	2 2			1
Entertainment	-		=	-	5 5	-	-	-
Fleet services (including government motor transport)		-	-	1-1	2 2	-	-	-
Housing		2	3	-	5 5		-	3
Inventory: Clothing material and accessories Inventory: Farming supplies		200	-	-		-	-	-
inventory: Farming supplies Inventory: Food and food supplies	11 -	5	- 3		<u> </u>		2	1
Inventory: Chemicals, fuel, oil, gas, wood and coal	-		- 2	_			-	_
Inventory: Learner and teacher support material	- 11		- 3			1 -		- 1
Inventory: Materials and supplies		0.70				-	0.70	-
Inventory: Medical supplies	- 1		-	-		-	-	-
Inventory: Medicine	2 100	2 216	1 995					-
Medsas inventory interface	-	7	7	7	5 5		-	-
Inventory: Other supplies	- 1	-	-	-		-	-	-
Consumable supplies Consumable: Stationery, printing and office supplies		-	- 12		5		2	- 1
Operating leases	131	138	146				-	
Property payments	11 "-	-	140					
Transport provided: Departmental activity	- 11	11.00	-				(_
Travel and subsistence	120	126	133	-		-	-	
Training and development	110	117	123	1.70	5 5	1 370	(57.)	
Operating payments	-	-	-	-		-	-	
Venues and facilities	- 1	(3)	- 15		5 5		55.5	- 5
Rental and hiring	L					·		
Interest and rent on land Interest								
Renton land	11 2		- 3		9 3			3
ransfers and subsidies	£							
Provinces and municipalities	£					ļ		
Provinces								-
Provincial Revenue Funds	l -	-	-	-		!	-	
Provincial agencies and funds	-			_			· · · · · · · · · · · · · · · · · · ·	-
Municipalites	-	-	_	-		-	-	-
Municipalities	_			_				24.8333.000
Municipal agencies and funds	-	3-3		-	e	-	19-1	
Departmental agencies and accounts	,					-		
Social security funds	-	7	_	-	f 5	-	-	
Provide list of entities receiving transfers Higher education institutions	11					1		
Foreign governments and international organisations	_	0-7	_	_	-	_	19-3	
Public corporations and private enterprises	-		2	-		-		
Public corporations	-	_	_	_		-1 -	_	
Subsidies on production	_				-			-
Other transfers		-	-	-		-	-	-
Private enterprises	II,					-		
Subsidies on production	- 111	-	7	-		-	-	_
Other transfers						<u> </u>		
Non-profit institutions	2000					200000000000000000000000000000000000000		
Households						·		
Social benefits	- 1	3 DEC 2000 (1905 <u>-</u> 70)						30000000000
Other transfers to households	[-			 		
syments for capital assets								
Buildings and other fixed shuctures				ļ		·		
Buildings	-	-	-	-	5	-		-
	11	(20)		_	2 0	1	(2)	
Other fixed structures	1 m					1	.	
Machinery and equipment	13			_				
Machinery and equipment Transport equipment	_		anangan samata A					
Machinery and equipment Transport equipment Other machinery and equipment						1 -	<u>-</u>	-
Machinery and equipment Transport equipment Other machinery and equipment Hertage Assets	-	= =	<u>=</u>	-			<u>-</u>	
Machinery and equipment Transport equipment Other machinery and equipment Herbage Assets Specialsed milliony assets		- - - -	-	-	-	-	<u> </u>	
Machinery and equipment Transport equipment Other machinery and equipment Herlage Assets		- - - -	- - - - -			-	<u>-</u>	
Machinery and equipment Transport equipment Other machinery and equipment Hertings Assets Specialised military assets Biological assets Biological assets		- - - - - -	- - - - - -	-	- - - -	-		1
Machinery and equipment Transport equipment Other machinery and equipment Helper Assets Specialeed milliary assets Biological assets Land and sub-soil assets	-	- - - - - - - - - - - - - - - - - - -	- - - -	-		- - - - -		1

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

		Outcome		Main appropriation	Adjusted Revised estimate appropriation	The contract of the contract o	term estimates	
thousand	2019/20	2020/21	2021/22		2022/23	2023/24 2	2024/25	2025/26
current payments	12 431	14 523	15 220	-		-	_	
Compensation of employees	12 431	14 523	15 220					
Salaries and wages	8 890	10 812	11 331	-	2 2	-	-	
Social contributions	3 541	3 711	3 889	-		-		
Goods and services						-		
Administrative fees	- 1	=	-	-	7	-	-	
Advertising	- 1	-	-	-			-	
Minor assets Audit cost: External	11 5	9	-5	0	E (2		0	
	-	-		-			-	
Bursaries: Employees		- 5	1.5	l	2 5		2	
Catering: Departmental activities	1 1			-			-	
Communication (G&S)	11 2	9	- 5	I	I I		2	
Computer services Consultants and professional services: Business and advisory services	- 11 - 5	- 3	- 5		7		- 5	
Intrastructure and planning	11 -	-	_			1	_	
Laboratory services	- 11 - 3	<u> </u>	- 3	1 8	2 2		0	
Scientific and technological services	II							
Legal services	11 3	2	- 3	1 7	2 2		2	
Contractors	11 -						_	
Agency and support / outsourced services		9	- 0		E 1			
Entertainment	11 -	-			3 3	1	-	
Fleet services (including government motor transport)	11 3	- 5						
Heuring		_	_	_				
Housing Inventory: Clothing material and accessories	11 3	€	- 2		<u> </u>		Ξ	
Inventory: Cooking material and accessories Inventory: Farming supplies	11	-	-			1	-	
inventory: Food and food supplies	11 5	0						
Inventory: Pood and rood supplies Inventory: Chemicals,fuel,oil,gas,wood and coal		_	-		2 2		-	
Inventory: Chemicals,rue(o)(gas,wood and coal Inventory: Learner and teacher support material	11 5	2	- 5		<u> </u>		_	
Inventory: Learner and reactive support material Inventory: Materials and supplies	11 -	_	_	1			-	
Invertory: Materials and supplies Inventory: Medical supplies	11 3	0	2		2 3		- 0	
Inventory: Medicine	- 11	-		_		1 -	- 2	
Medsas inventory interface	11 -		_				-	
	11 - 1	5			E 3			
Inventory: Other supplies	11 -	_	-	-			-	
Consumable supplies	11 2	2	- 2				_	
Consumable: Stationery, printing and office supplies	- 11	-	-	-		1		
Operating leases	1 5				I 9		<u></u>	
Property payments	3.1	-	-	-		1		
Transport provided: Departmental activity	- 1	-			T (0	
Travel and subsistence	- 11	-		-		-		
Training and development	- 11 -	97	959		72 3			
Operating payments	- 1	-	-	-		-	_	
Venues and facilities	- 11	- 5	95	-	.70	-	-	
Rental and hiring	1							
Interest and rent on land			-	-			_	
Interest	- 11	- 5	-	-		-	7	
Renton land	-			_		-		
insfers and subsidies	Zasanings microsida	an inga kacama t an	Sic Managar de la c	Standing and -c	a vazan harang a maayaan hare d	metri limeno - come	and Manager a Miles	. Passa Mari
Provinces and municipalities	-	-	-	-		-	_	
Provinces				Section of the control of		areno cole pere c ome a re	anno ano a ano	
Provincial Revenue Funds	-	-	-	-		-	_	
Provincial agencies and lunds	-		0.000	_		-	.	
Municipalities	-	-	-	-		-		
Municipalities	-		-	_		_		
Municipal agencies and funds	- 11	~	-	-	194 m	-	-	
Departmental agencies and accounts				2				
Social security funds	-		-	-		-	-	
Provide list of entities receiving transfers	- 1	2	-		14 P	-	0	
Higher education institutions				_				20000000
Foreign governments and international organisations	-	~	3-8	-	1-1	-	Ξ.	
Public corporations and private enterprises	-	<u> </u>						
Public corporations			-	-		-	- 1	
Subsidies on production	-	_	-	-		-	-	
Other transfers		-	-	-		-	-	
Private enterprises	-	-		-		-		
Subsidies on production	111		-	-		-		
Other transfers	111	=		-		-		
						1		
Non-proft institutions	Service respectively (1972)		AND DESCRIPTION OF THE APPROXIMATION OF THE PAPER OF THE		valor akultuman 24.1000 mendeber 2 1		www.march.dev.kgg	
Households				<u> </u>		 		
Social benefits	-	<u></u>	_	2	2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 2 2 2	-	-	
Other transfers to households		_	_			-		
ments for capital assets		_	-		(4) (4)	-		
Buildings and other fixed structures	[_		-	-	-		
Buildings	-					1 -	_	
Other fixed structures	11	2	- 2	[20		2	
Machinery and equipment	-		-	-	-	-		
Transport equipment								7000000
		OF THE OWNER OF THE OWNER.			contambo e ma <u>r</u> ancona ambo e al	The state of the s	All the constants	
Other machinery and equipment Heritage Assets		-				-		
nenage Assets Specialised military assets	_	-	_	_	_		-	
		<u> </u>			<u> </u>	_		
Biological assets			-				-	
Land and sub-soil assets			-		第5 第	1	-	
Software and other intangible assets	L			<u> </u>		+		
				_	2	_	5	
yments for financial assets	23	_						

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
thousand	2019/20	2020/21	2021/22		2022/23	9	2023/24	2024/25	2025/26
urrent payments	327 392	372 343	392 352	383 222	368 424	388 699	395 541	413 223	431 55
Compensation of employees	238 245	244 808	253 225	248 146	249 470	253 623	256 968	268 429	280 27
Salaries and wages Social contributions	202 882 35 363	208 053 36 755	215 833	215 566 32 580	216 890	221 043 32 580	216 560 40 408	227 157	229 82 50 45
Goods and services	88 691	35 755 127 181	37 392 132 037	32 580 135 076	32 580 115 805	131 927	40 408 138 573	41 272 144 794	151 28
Administrative fees	23	3	10	135 076	112 000	131 921	130 5/3	144 / 94	131 20
Advertising		3	10	153	153	153	157	164	17
Minor assets	2	341		6 252	6 252	6 252	6 413	6 701	7 00
Audit cost External	484	341	- 1	0 202	0 202	6 232	0413	0.701	1,00
Bursaries: Employees	-	-	_		-				
Catering: Departmental activities	81	21	38	107	107	107	110	115	12
Communication (G&S)	- 1	17	7	1 087	1 087	1 087	1 115	1 165	1 21
Computer services	-	12	33 020	347	347	347	356	372	38
Consultants and professional services: Business and advisory services	-	-			-	-			
Intrastructure and planning	-	-	-		- 2		-	-	
Laboratory services		72	- 2	120	- 2	1 2	123	3.2	
Scientific and technological services	-	300	-	-		8 S e l	-	-	
Legal services		72	12	2	-	1 12	120	200	
Contractors	29	9	4 906	2 898	2 898	2 898	2 972	3 105	3 24
Agency and support / outsourced services	135	160	111	26	26	84	27	28	2
Entertainment	-	-			-	-	-	-	
Fleet services (including government motor transport)	49 654	92 283	47 787	99 416	80 145	68 365	101 997	106 577	111 35
Housing	-	1000	2016				100 Miles	-	
Inventory: Clothing material and accessories	-	8	2	2 108	2 108	2 108	2 162	2 259	2 36
Inventory: Farming supplies	-	-	-	-	-				
Inventory: Food and food supplies	-	-	2	-					
Inventory: Chemicals, fuel, oil, gas, wood and coal	27	-	97	2 206	2 206	2 206	2 263	2 365	2 47
Inventory: Learner and teacher support material	-	16	-	140	140	140	144	150	18
Inventory: Materials and supplies	15	30	97	474	474	474	486	508	50
Inventory: Medical supplies	553	1 033	645	1 569	1 569	1 569	1 609	1 681	17
Inventory: Medicine	152	73	158	1 068	1 068	1 068	1 095	1 144	1 19
Medsas inventory interface	-	100	-	-	-		-	-	
Inventory: Other supplies	23	135	. 11				-	-	
Consumable supplies	353	1 461	250	956	956	956	981	1 025	1.07
Consumable: Stationery, printing and office supplies	766	1 011	869	1 147	1 147	1 147	1 176	1 229	1.20
Operating leases	1990	4 996	2 371	11 143	11 143	11 143	11 429	11 942	12 47
Property payments	1 390	2 083	2 473	1 329	1 329	1 329	1 363	1 424	1 48
Transport provided: Departmental activity	30 403	22 308	38 175			27 789	175	5.73	
Travel and subsistence	2 482	1 119	1 116	2 453	2 453	2 453	2 516	2 629	2.74
Training and development	-	2.73	17				1.50	1.5	
Operating payments	46	81	34	197	197	197	202	211	2
Venues and facilities	11	1.70	4	177			(50)	2.5	
Rental and hiring	83	9	51	-		43			
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	L								
ansfers and subsidies	436	306	831	527	527	527	552	577	60
Provinces and municipalities	256	_	208	527		312	552	577	60
Provinces	256		208		·	NO. 10. ACCUSED AND ADDRESS OF THE PARTY OF			came action of the
Provincial Revenue Funds	-		-	-		-			
Provincial agencies and funds	256		208		_	-		-	
Municipalities	-		-	527		312	552	577	60
Municipalities	1			527		312	552	577	60
Municipal agencies and funds	-		2	1000	- 2	2	_	1875	
Departmental agencies and accounts	-		_	_					
Social security funds	-	Y-	-	-		9 94	-	1-1	- 1
Provide list of entities receiving transfers	- 1	-	- 2	120		1 2	2	- 2	
Higher education institutions					_	-		-	
Foreign governments and international organisations	-		-	9	- 2		-		
Public corporations and private enterprises	-				-	1			
Public corporations	-	-		-		-			
Subsidies on production	-		242/08/08 <u>/</u> 2	100000000000000000000000000000000000000	1000000000000				(610)82:983
Other transfers	-) Y e j	5-3	3. 4 0.	
Private enterprises	-	-	-	_	_	-	_	-	
Subsidies on production	-	1.5	=	-	=	=		(7)	
Other transfers	-	323			12	12	-	124	1
Non-profit institutions	L								
Households	180	306	623		527	215		-	
Social benefits	180	306	623		227	69			
Other transfers to households	100			10000000000000000000000000000000000000	300	146			
ments for capital assets	11 065	32 832	14 251	29 891	58 960	38 952	29 891	31 233	32 63
Buildings and other fixed structures			415						
Buildings	-	-	415	-	-	-	-	-	
Other fixed structures	L								
Machinery and equipment	11 065	32 832	13 836	29 891	58 960	38 952	29 891	31 233	32 63
Transport equipment	11 065	32 664	13 836	29 891	58 960	38 952	29 891	31 233	32 6
Other machinery and equipment	IL	168		-		-			
Heritage Assets									
Specialised military assets	-	-	-			3 3-1	-		
Biological assets		-		1 1	2		-	-	
Land and sub-soil assets			15		-	3 37	253	(7)	
Software and other inlangible assets		343		- 12	- 2	12	124		3
yments for financial assets	72	752	- 2	120	- 2	1 2	926	528	
				1					

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	5000	ım-term estimates	
R thousand	2019/20	2020/21	2021/22	TO SERVICE	2022/23		2023/24	2024/25	2025/26
urrent payments Compensation of employees	411 651	474 558 305 970	461 103	441 918 321 065	449 159 331 065	455 194 327 489	493 658	517 322 354 092	549 822 371 343
Salaries and wages	300 099 262 086	267 058	332 797 292 315	296 562	290 562	294 990	338 965 306 504	320 147	330 825
Social contributions	38 013	38 912	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	- 1	61	1/7/21	266	12	266	278	290	303
Minor assets	41	141	7	998	328	998	1 043	1 090	1 139
Audit cost: External	- 11	-	2	-	77.2		i integral	<u>-</u>	1.00
Bursaries: Employees	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	6812	776	2 513	424	2513	2 626	2.744	2.86
Consultants and professional services: Business and advisory services	1	-	-	3	3	3	7	7	- 33
Infrastructure and planning	- 11			4	4	4	-	53	100
Laboratory services	267	1 470	_	5917	2 081	6 966	12 185	12 738	13 31
Scientific and technological services	- 11	100		957			-		12
Legal services	- 1	10000000	1000000	18		18	19	20	2
Contractors	6 953	10 120	12.834	3 040	5 140	8 021	3 179	3 321	3 46
Agency and support / outsourced services	21 564	20 977	16 218	18 372	18 172	19 959	21 708	22 683	26 39
Entertainment	0.74		- 5	355	1.7	8 5	- 5	- 5	95
Fleet services (including government motor transport)	3 869	1 275	1 598	40	-	40	42	44	4
Housing	0.74		-	2.7	17	8 5		2	95
Inventory: Clothing material and accessories	25	418	963	305	355	1 212	319	333	234
Inventory: Farming supplies		35	-	12	200	116		23	100
Inventory: Food and food supplies	6 254	6 060	7 331	4 970	3 970	4 970	5 194	5 427	5 67
Inventory: Chemicals,fue(oil,gas,wood and coal	3 229	4 594	8 554	6 993	5 021	7 035	9 915	10 363	10 82
Inventory: Learner and teacher support material	-	-		-		-			
Inventory: Materials and supplies	172	976	558	725	1 075	1 081	759	793	1 82
Inventory: Medical supplies	14 828	33 884	22 492	18 278	20 578	19 044	19 101	19 958	20 85
Inventory: Medicine	6 593	10 875	12 294	16718	9 918	10 282	33 733	35 266	38 26
Medsas inventory interface	1 074		-	257		8 5		- 5	
Inventory: Other supplies	2 976	4714	1 772	-	900	1 457		20024	
Consumable supplies	3 691	6 290	5 927	5 842	9 077	7 212	6 105	6 379	6 66
Consumable: Stationery,printing and office supplies	1 634	2 433	2.088	859	854	859	898	938	97
Operating leases	2 022	354	817	5 383	1 183	5 383	5 626	5 879	614
Property payments	27 914	50 885	25 931	25 545	28 834	21 328	27 699	30 510	31.87
Transport provided: Departmental activity	11 12	-	25	1 557	557	227	1 632	1 705	178
Travel and subsistence	1 053	5 435	1 725	438	1 260	806	458	479	1 30
Training and development	46	-	- E	225	225	225	235	245	25
Operating payments	264	196	214	798	1 948	1 324	838	876	91
Venues and facilities	- 11	17	_	12	2	-	-	_	
Rental and hiring	-					-		an tanta e	
Interest and rent on land	4 754	137	5 665	12	5 177	5 179	-		
Interest	4 754	137	5 665	-	5 177	5 179	-	-	
Rent on land	-			-	_	-	<u> </u>	=	
ransfers and subsidies	1 450	310	9 010	1 479	2 988	3 012	1 546	1 616	1 68
Provinces and municipalities	1450	310	8 391	14/3	1 509	1 509	1 340	1010	100
Provinces Provinces			0.391		1 303	1 303		3	
Provincial Revenue Funds	ļ								
Provincial agencies and funds	- 11	177	5	[S	- 3	: El		- 5	- 1
Municipalites Municipalites	L		8 391		1 509	1.509			
Municipalities			8 391		1 509	1 509			
	- 1	-	0.391		1 309	1 509	-	-	
Municipal agencies and funds	L							<u>-</u>	
Departmental agencies and accounts	-	~	-	(A)	-	-			
Social security funds		878	5	i is	- 7		-	3	
Provide list of entities receiving transfers									
Higher education institutions Foreign governments and international organisations	1 -	-	-	-	-	-	_		5.0
	1 5			100	- 3	: B		1	
Public corporations and private enterprises Public corporations	I								
	11								1000000
Subsidies on production	111		-		-	-	-	-	
Other transfers									
Private embrprises Subsidies on production	1								
Subsides on production Other transfers	111			5	-		5		
	L					3			
Non-profit insitutions	-	-		-	-				
Households	1 450	310	619	1 479	1 479	1 503	1 546	1 616	1 68
Social benefits	1 450	310	619	1 479	1 479	1 309	1 546	1 616	1 68
Other transfers to households	-	and and contra		-		194		7.555-5550 50 - 566	
yments for capital assets	3 3 6 9	6 182	120	240	1 490	962	249	260	27
		6 162	120	240	1 490	962	249	260	27
Buildings and other fixed structures	1117								
Buildings	1 117	-	-	-	150		-	5	
Other fixed structures	L								
Machinery and equipment	2 252	6 182	120	240	1 490	962	249	260	27
Transport equipment	1 -	05000	200	W. 5		9.55	99.5	- 10 E	708
Other machinery and equipment	2 252	6 182	120	240	1 490	962	249	260	27
Heritage Assets	-	-	_	-	-		-	-	
Specialised military assets	-	878	-	97	- 3		-	53	
Biological assets	-	-	-	-	-	-	<u> </u>	- 2	
Land and sub-soil assets	0.74		-	3.7	17	8 =		23	9
Software and other intangible assets	_	-			-	-		- 3	- 3
syments for financial assets	124	343		1	12		=	20	

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

		Outcome		Main appropriation	Adjusted Revised estima appropriation	11 5 7 107.1100	term estimates	
thousand	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25 2	2025/26
urrent payments	9 000	8 467	7 575	_	-		_	
Compensation of employees	9 000	8 467	7 575		-			
Salaries and wages	7 100	5 655	4 628	-	₩		-	-
Social contributions	1900	2 812	2 947		-	-1 -	-	
Goods and services		-			=			
Administrative fees			************************** <u>*</u> **					
Advertising	- 11	-	-	=	=		-	
Minor assets	- 11	-		2	2		2	-
Audit cost: External	II =	-	-	5	===		=	- 1
Bursaries: Employees	-	- 2	- 2	2	=		-	5
Catering: Departmental activities	- 11	-	= =	- 5	=		-	
Communication (G&S)	- 11	2	- 2	2	2		-	
Computer services	- 11	· ·	-	-	=		<u> </u>	
Consultants and professional services: Business and advisory services		-	-		2		-	
Infrastructure and planning	- 11	100	-	==	=		-	
Laboratory services	11 2	-	2	2	2		~	
Scientific and technological services	- 11	95	-	-	=			
Legal services	- 11	-	2	2	2		2	
Contractors	- 11	100	-	-	-	-	-	
Agency and support / outsourced services		14	3	1	발		2	
Entertainment	- 11	-	_	_	-		-	
Fleet services (including government motor transport)		12	2		<u> </u>		2	
Housing				_	-		-	
Inventory: Clothing material and accessories		2	3	2	<u> </u>		2	
Inventory: Farming supplies		2	2		<u> </u>		쓸	
inventory: Food and food supplies	_	-	- 8	_	_		-	
Inventory: Chemicals,fue(oil, gas, wood and coal		- 15	3		<u>(</u> 2)		8	
Inventory: Learner and teacher support material	-	144		_	_	-1	-	
inventory: Materials and supplies			- 3	2	프		2	
Inventory: Medical supplies		-	-	_	_	-	_	
Inventory: Medicine		12	3	2			2	
Medsas inventory interface	-	-	_	_	-	- I	_	
Inventory: Other supplies		2	3	8	<u> </u>		0	
Consumable supplies		- 5	3	2	<u> </u>	31 3	8	
Consumable: Stationery, printing and office supplies	-	-	_	_			+	
Operating leases		- 55	3		면	31 3	2	
Property payments							~	
Transport provided: Departmental activity		- 5	3		쪥		8	
Travel and subsistence			-				-	
Training and development		- 5	- 3		<u> </u>	1 -	0	
	13	-	_	_	-	-		
Operating payments		1	- 5	8	8			
Venues and facilities	- 11	-	-	_	-	-	-	
Rental and hiring					_			
interest and rent on land	·							
interest	1	5	- 5	- S			-	
Rent on land	L	-	-			1	-	
nsfers and subsidies				-				
Provinces and municipalities	-	-	=	-	=		=	
Provinces	-			<u>.</u>		-		
Provincial Revenue Funds	-							A COLUMN
Provincial agencies and funds	-				<u> </u>		-	
Municipalities	-	-					-	-
Municipalifies	1	-		-	_	-1		~~~~
Municipal agencies and funds	- 11		_		_		-	
Departmental agencies and accounts			- 2		- 2	1 -	- 2	
Social security funds				SANTA				0.00
Provide list of entities receiving transfers		12	3		별	-	₫	
Higher education institutions	L	-			_	-1 -	_	
Foreign governments and international organisations	-		-	-	-		-	
Public corporations and private enterprises		12	3	8	2		2	
Public corporations	_					-1 -		***********
Subsidies on production	_	_		-		-1 -	_	***********
Other transiers	-		_		-	_	-	
Private enterprises	11	- 12	- 3		9	1 -		
Subsidies on production								501/15E/I/
Other transfers	111	2	3				8	
	11							
Non-proft institutions	-	-	-	-	=		-	
Households								
Social benefts	-	-	-		-		-	
Other transfers to households	-				_	-		0000000000
ments for capital assets	l							*****
ments for capital assets Buildings and other fixed structures	r	-			-		-	-
	I					+		
Buildings Often food should are		5	- 5		3	1	<u> </u>	
Oher fixed structures			-		-	-		
Machinery and equipment								
Transport equipment		-	-	-	=		-	
Other machinery and equipment				owners and the				
Heritage Assets	-	-	=	=	=		-	
Specialised military assets		57	- 3	=	E	ali		
Biological assets	-	12	=	=	¥		-	
Land and sub-soil assets		17	=	5	5			
Software and other intangible assets		12	_		2			
						-		20000
ments for financial assets		10 20 10 10 10 10 10 10 10 10 10 10 10 10 10		5	2		_	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	
thousand	2019/20	2020/21	2021/22		2022/23	4 400 07-	2023/24	2024/25	2025/26
urrent payments Compensation of employees	1 028 495 760 415	1 091 604 781 055	1 184 024 795 215	1 176 030 820 176	1 223 355 845 631	1 183 366 831 262	1 289 761 877 062	1 340 503 914 737	1 400 225 954 056
Salaries and wages	686 657	704 149	716 351	745 808	766 172	756 894	803 457	837 827	873 70
Social contributions	73 758	76 906	78 864	74 368	79 459	74 368	73 605	76 910	80 35
Goods and services	267 991	310 549	388 806	355 854	377 712	352 092	412 699	425 766	446 16
Administrative fees	351	8	76	529	529	465	529	553	58
Advertising		2	112	793	793	793	793	829	86
Minor assets	1 280	1 867	1 361	1 826	1 826	1 826	1 826	1 908	2 000
Audit cost: External	1000	::::A:	18784		16000	1 570			10000
Bursaries: Employees	70	76	64	11	. 11	- 11	11	11	1
Catering: Departmental activities	131	22	939	166	166	166	166	173	18
Communication (G&S)	28	79	52	384	384	407	384	401	421
Computer services	7 929	10 648	2 056	2 216	2 489	9 124	2 216	2 315	2 4 2 8
Consultants and professional services: Business and advisory services	6		7.72	779	779	779	779	814	85
Infrastructure and planning	-	-	-	-			1.0	-	
Laboratory services	28 259	15 447	23 340	63 670	63 670	45 749	69 670	72 805	76 30
Scientific and technological services	-	-	-	-		-		-	-
Legal services	207	2	_	_	_		-	_	
Contractors	24 270	26 309	75 835	45 510	45 510	45 510	75 310	78 691	82 46
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	192	2	
Housing	_		-	_	-	_	-	_	
Inventory: Clothing material and accessories		477	373	962	962	962	962	1 005	1 053
Inventory: Farming supplies		****	513	302	302	302	502	1 000	1 05
Inventory: Food and food supplies	1488	1 517	2 422	6 443	6 443	6 443	6 443	6.732	7.05
Inventory: Chemicals, fuel, oil, gas, wood and coal	590	3	567	31 155	31 155	31 155	31 155	32 554	34 11
Inventory: Chemicais, rue, or, gas, wood and obai Inventory: Learner and teacher support material	390	ૺ	367	31 100	31 133	31 135	31 133	0Z 304	34 11
Inventory: Learner and seasther support material Inventory: Materials and supplies	487	1 490	409	3 520	3 520	3 520	3 520	3 678	3 85
Inventory: Medical supplies	76 614	108 939	127 897	54 911	60 539	66 386	60 006	55 851	58 53
Inventory: Medicine	38 112	45 729	46 861	56 731	56 731	38 260	73 981	77 321	80 99
Medsas inventory interface	30112	43 123	40'00'	30 231	30 131	30 200	10 301	17.021	00 33
Inventory: Other supplies	3.411	3 948	6 890	-5 683	5 161	-1 807	\$3 <u>\$</u>	- 2	
Consumable supplies	3 958	4 746	4 379	11 989	11 989	11 989	11 989	12 527	13 12
Consumable: Stationery, printing and office supplies	5 520	3 245	8 512	-20	4 786	3 180	616	644	67
Operating leases	2 585	525	559	11 237	11 237	11 237	8 137	11 742	12 306
Property payments	33 079	51 328	35 089	9 006	9 006	14 603	9 006	9 410	9 860
	22019	51 320	20,009	9 000	9 000	14 003	9 000	9410	9 00.
Transport provided: Departmental activity Travel and subsistence	1 332	463		1 617	1.617		1 617	1 690	177
Training and development	407	463	565	1 554	1 554	1 662 1 554	3 354	1 624	170
	153	444	6 28	866	866	866	866	905	946
Operating payments	153	444	20	000	000	000		905	941
Venues and facilities	-	-	_	-	-	-	: Par	-	
Rental and hiring									
Interest and rent on land	89		1		12	12			
Interest	89	-	1	-	12	12	-	-	
Rent on land	L						-		
ransfers and subsidies	22 421	2 620	6 364	1 887	6 263	-1 094	1 887	1 972	2 060
Provinces and municipalities		-	-	-	-	- 1	-		-
Provinces and municipalities									
Provinces Provinces				-			and the second s		
						-	<u>-</u> -		
Provinces Provincial Revenue Funds						-	<u>-</u>		
Provinces Provincial Revenue Funds Provincial agencies and funds		- - -				- - -		-	
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalifes			-			- - - -			
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Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities M			- - - - - - - - - - - - - - - - - - -	-	-	- - -			
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Social security funds Provincial Provi			- - - - - - - - - - - - - - - - - - -	-	-	- - -	-		
Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Social security funds Provincial agencies and accounts Social security funds Provincial agencies and accounts Provincial agencies and accounts Provincial agencies and accounts Provincial agencies Provincial agencies Subsidies on production Other hansiters Privalue enterprises Subsidies on production Other hansiters			- - - - - - - - - - - - - - - - - - -	-	-	- - -			
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Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and audus Departmental agencies and audus Social security funds Provide isofo enthies receiving transfers Higher education institutions Provide isofo enthies receiving transfers Higher education institutions Provide isofo enthies are devined pranslations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Housenois Social benefits Social benefits	22 421	=			5 263 4 763	- - - - - - - - - - - - - - - - - - -			
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and funds Departmental agencies and accounts Social security funds Provincial ist or entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations and private enterprises Public acceptations and private enterprises Substities on production Other handlers Private enterprises Substities on production Other handlers Non-profit inistitutions Households	22 421	2 620	6 364	1 887	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	1887	1972	2 066
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities M	22 421 2 231 2 20 100	2 620	5 364 2 815 3 549	1867	6 263 4 763 1 500	-1 094 -1 638 544	1 887	1972	2 060 2 060
Provincial Revenue Funds Provincial agencies and funds Municipatifes Mun	22 421 2 231 20 100 7 238	2 620		1 887 1 887 54 920	6 263 4 763 1 500 28 674	-1 094 -1 698 544 57 961	1887	1972	2 06 2 06
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities M	22 421 2 321 20 100 7 238 1 147	2 620	5 364 2 815 3 549	1867	6 263 4 763 1 500	-1 094 -1 638 544	1 887	1972	2 05c 2 05c 17 29
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and funds Departmental agencies and accounts Social security funds Provide ist of entities receiving handlers Higher education institutions Forceign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other handlers Phivate enterprises Subsidies on production Other handlers Non-protei institutions Non-proteinstitutions Non-prote	22 421 2 231 20 100 7 238	2 620	5 364 2 815 3 549	1 887 1 887 1 887 54 920 7 490	6 263 4 763 1 500 28 674 10 531	-1 094 -1 638 544 57 961 10 531	1 887	1972	2 06 2 06
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and audours Social security funds Provide isto of enthies receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations and private enterprises Public corporations Substities on production Other transfers Private enterprises Substities on production Other transfers Non-profit institutions Housenoids Social benefits Other transfers to households Buildings and other fixed structures Buildings Other start durines	22421 2 221 2 20 100 7 238 1 147	2 620 2 22 286	6 364 2 815 3 549 21 284	1887 1887 1887 54 920 7 490	5 283 4 763 1 500 28 674 10 531	-1 094 -1 638 544 57 961 10 531	1 887 1 667 1 5 638	1972	2 06 2 06 17 29
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and dunds Departmental agencies and accounts Social security funds Provide iso of entities receiving transfers Higher education institutions Forceign 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 Yansfers to households Symmets for capital asseets Buildings and other fixed structures Buildings Other Keed Structures Muchaniery and equipment	22 421 2 321 20 100 7 238 1 147	2 620	5 364 2 815 3 549	1 887 1 887 1 887 54 920 7 490	6 263 4 763 1 500 28 674 10 531 10 531	-1 094 -1 638 544 57 961 10 531	1 887	1972	2 06 2 06 2 17 29
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and dunds Departmental agencies and accounts Social security funds Provide (sic or entires 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 Undergrand of the fixed structures Buildings Buildings and other fixed structures Buildings Cher steed structures Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Cher steed structures Municipalities Municipalities Municipalities Transport equipment Transport equipment	22 421 2 321 20 100 7 7 238 1 147 1 147 6 091	2 620 2 620 2 2 286 2 2 116		1 887 1 887 1 887 7 490 7 490 47 430	6 263 4 763 1 500 28 674 10 531 18 143 40	-1 094 -1 638 544 -1 631 10 531 -10 531 47 430	1 887 1 887 1 5 838	1 972 1 972 1 972 1 6 549	2 06 2 06 17 25
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental 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 privale enterprises Public corporations Substities on production Other transfers Privale enterprises Substities on production Other transfers Social benefits Social benefits Other Yansfers Other Yansfers to households Symmets for capital asseets Buikings and other fixed structures Buikings and other fixed structures Buikings and other fixed structures Munichnery and equipment Transport equipment Transport equipment	22421 2 221 2 20 100 7 238 1 147	2 620 2 22 286	6 364 2 815 3 549 21 284	1887 1887 1887 54 920 7 490	6 263 4 763 1 500 28 674 10 531 10 531	-1 094 -1 638 544 57 961 10 531	1 887 1 667 1 5 638	1972	2 06 2 06 17 25
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Departmental agencies and funds Departmental agencies and accounts Social security funds Provide is cor bernifes receiving transfers Higher education institutions Proving incomments and international organisations Public corporations Subsidies on production Oner transfers Public acorporations Subsidies on production Oner transfers Oner transfers Oner transfers Oner transfers University Municipality Oner fixed structures Buikings Oner fixed structures Municipality and equipment Oner muchinery and equipment Other muchinery and equipment Other muchinery and equipment	22 421 2 321 20 100 7 7 238 1 147 1 147 6 091	2 620 2 620 2 2 286 2 2 116		1 887 1 887 1 887 7 490 7 490 47 430	6 263 4 763 1 500 28 674 10 531 18 143 40	-1 094 -1 638 544 -1 631 10 531 -10 531 47 430	1 887 1 887 1 1 887 1 1 5 638	1 972 1 972 1 972 1 6 549	2 06 2 06 17 25
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Foreign gouernments and international organisations Public corporations and private enterprises Public corporations and private enterprises Public corporations Substities on production Other transfers Phivate enterprises Substities on production Other transfers Non-profit institutions Households Social benefits Other Yansfers to households Tyments for capital assests Buikings Other transfers Buikings Other steed structures Buikings Machinery and equipment Transport equipment Transport equipment Transport equipment Other machinery and equipment Hertage Assets Specialised military assets	22 421 2 321 20 100 7 238 1 147 1 147 6 691	2 620 2 620 2 2 286 2 2 116	6 364 2 815 3 549 21 284 21 284	1887 1887 1887 1887 7 490 7 490 47 430	5 283 4 755 1 5000 28 674 10 531 10 531 18 143 40 40 18 105	-1 094 -1 636 -1 636 -5 7 961 10 531 -10 531 47 430 -47 430	1 887 1 887 1 887 1 1 888 1 1 5 838	1 972 1 972 1 972 1 6 549 16 549	200 200 17 25 17 25
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and funds Departmental agencies and accounts Social security funds Provide is lot of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Substities on production Other transfers Private enterprises Substities on production Other transfers Private enterprises Substities on production Other transfers Non-profit institutions Househouts Social benefits Other transfers to households Social benefits Other transfers to households Wigments for capital assets Buildings Other fixed structures Buildings Other fixed structures Muschinery and equipment Other muchinery and equipment Specialised military asses Biological assets	22 421 2 231 2 231 2 100 7 238 1 147 1 147 6 691	2 620 2 620 2 2 286 2 2 116		1 887 1 887 1 887 1 887 7 490 7 490 47 430	6 263 4 763 1 500 28 674 10 531 18 143 40	-1 094 -1 638 544 -1 631 10 531 -10 531 47 430	1 887 1 887 1 1 887 1 1 5 638	1 972 1 972 1 972 1 6 549 1 6 549	2 06 2 06 17 25 17 25
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Moderates Social security funds Provide iso for entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Municipalities Public corporations Musicipalities Public corporations Musicipalities Musicipalities Musicipalities Musicipalities Musicipalities Municipalities Municip	22 421 2 321 20 100 7 238 1 147 1 147 6 691	2 2 286 2 2116	6 364 2 815 3 549 21 284 21 284	1887 1887 1887 1887 7 490 7 490 47 430	5 283 4 755 1 5000 28 674 10 531 10 531 18 143 40 40 18 105	-1 094 -1 636 -1 636 -5 7 961 10 531 -10 531 47 430 -47 430	1 887 1 887 1 887 1 1 888 1 1 5 838	1 972 1 972 1 972 1 6 549 16 549	2 06 2 06 17 25 17 25
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and funds Departmental agencies and accounts Social security funds Provide is lot of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Substities on production Other transfers Private enterprises Substities on production Other transfers Private enterprises Substities on production Other transfers Non-profit institutions Househouts Social benefits Other transfers to households Social benefits Other transfers to households Wigments for capital assets Buildings Other fixed structures Buildings Other fixed structures Muschinery and equipment Other muchinery and equipment Specialised military asses Biological assets	22 421 2 231 2 231 2 100 7 238 1 147 1 147 6 691	2 620 2 620 2 2 286 2 2 116	6 364 2 815 3 549 21 284 21 284	1 887 1 887 1 887 1 887 7 490 7 490 47 430	5 283 4 755 1 5000 28 674 10 531 10 531 18 143 40 40 18 105	-1 094 -1 636 -1 636 -5 7 961 10 531 -10 531 47 430 -47 430	1 887 1 887 1 1 887 1 1 5 638	1 972 1 972 1 972 1 6 549 1 6 549	2 06 2 06 17 25 17 25
Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities 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 Phivate enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Williams Will	22 421 2 231 2 231 2 100 7 238 1 147 1 147 6 691	2 2 286 2 2116	6 364 2 815 3 549 21 284 21 284 21 284	1 887 1 887 1 887 1 887 7 490 7 490 47 430	5 283 4 755 1 5000 28 674 10 531 10 531 18 143 40 40 18 105	-1 094 -1 636 -1 636 -5 7 961 10 531 -10 531 47 430 -47 430	1 887 1 887 1 1 887 1 1 5 638	1 972 1 972 1 972 1 6 549 1 6 549	2 06 2 06 17 25 17 25

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

SERVICE AND	A-205-00201	Outcome	52005052h	Main appropriation	Adjusted appropriation	Revised estimate		um-term estimates	10.000
thousand	2019/20	2020/21	2021/22	200 755	2022/23	300 375	2023/24	2024/25	2025/26
current payments Compensation of employees	351 045 234 337	391 662 225 704	368 406 239 161	389 755 253 367	389 755 253 367	389 755 253 367	392 947 244 924	410 595 254 627	428 99 266 03
Salaries and wages	211 141	201 000	213 098	226 053	226 053	226 053	216 381	224 802	234.87
Social contributions	23 196	24 704	26 063	27 314	27 314	27 314	28 543	29 825	31 16
Goods and services	116 708	165 958	129 245	136 388	136 388		148 023	155 968	162.95
Administrative fees	100	100 300	111	116	116	116	122	127	13
Advertising	11 ~~		500	110	1,10		-	17.72	110
Minor assets	500	1 370	556	583	583	583	611	638	66
Audit cost: External	11	1370	300	300	300		28		- 00
Bursaries: Employees	11 2		2	[§	- 12			2	
Catering: Departmental activities						_		_	
Communication (G&S)	11 2	- 5		[§					
Computer services		_	_	-	-			_	
Consultants and professional services: Business and advisory services	- 11	- 5	8		- 3	17	1.5		
	-	_	-	_	-	-	-	_	
Infrastructure and planning	11								
Laboratory services	20 000	12 095	22 254	23 322	23 322	23 322	24 441	25 538	26 6
Scientific and technological services	- 11		- 5	l			- 5		
Legal services	1	100000	0.000	50907	100	0.00	A200 (80.00)	10000000000000000000000000000000000000	
Contractors	12 500	22 844	13 913	14 581	14 581	14 581	31 782	34 009	35 53
Agency and support / outsourced services	13 608	-	15 146	15 873	15 873	15 873	16 635	17 882	18.68
Entertainment	- 1		-		177		0.50		
Fleet services (including government motor transport)	-	2	9	2	-	-	-	_	
Housing	-	-	_	-				-	
Inventory: Clothing material and accessories		452	3	1 1	2		125	~ ~	
Inventory: Farming supplies		-	3	[12		1.0	<u> </u>	
Inventory: Food and food supplies	_	2 161	_	_	12		-	-	
	11 3	2 101	3	. š	100		- 0	0	
Inventory: Chemicals, fuel oil gas, wood and coal	1		_	ı .	-				
Inventory: Learner and teacher support material		5	5	5	-	-		7	
Inventory: Materials and supplies	1	2027	Feller A	2007	92007	-	5-20 (T)	225	2733
Inventory: Medical supplies	29 000	99 797	32 278	33 827	33 827	33 827	35 451	37 043	38 7
Inventory: Medicine	41 000	24 686	44 987	48 086	48 085	48 086	38 981	40 731	42 5
Medsas inventory interface	-	-	=	-	2.77	s = =		-	
Inventory: Other supplies	-	302	- 3	9	-	-	-	2	
Consumable supplies	- 1	885	-	-				-	
Consumable: Stationery, printing and office supplies		1500	- 3	13	12		- 2		
Operating leases		- 2	- 2	8	- 2		- 2	- 2	
Property payments		1 366							
	1 3	1 300	- 5	F 5	- 2		- 7	7	
Transport provided: Departmental activity		_	-	-			_	2	
Travel and subsistence	-	-	5	-		-	-	₩	
Training and development	-	-	-	-	-	-	_	-	
Operating payments	-		- 5		(3)	8 85		=	
Venues and facilities	- 1	_	2	-	14	8 12	_	-	
Rental and hiring					-	-	· · · · · · · · · · · · · · · · · · ·		
Interest and rent on land			_		_	-1		_	
Interest			_			-			
Rent on land	- 1	2	2	2	_		2	2	
	L								
anafers and subsidies	733	773	816	855	855	855	896	936	9
Provinces and municipalities	-		5	-		-			
Provinces	-			=		-		-	
Provincial Revenue Funds	-	-		-		-1	_		
Provincial agencies and funds				9	- 1	_	2	_	
Municipalities							_		
Municipalities									
				_					
Municipal agencies and funds	<u> </u>								
Departmental agencies and accounts		_	-		19			_	
Social security funds	-	-	- 5	-		2 25		-	
Provide list of entities receiving transfers	-					-			
Higher education institutions	-	-		-	14			-	
Foreign governments and international organisations	-	-		-	27		100		
Public corporations and private enterprises	-					-			
Public corporations	200	-	-		_	-			
Subsidies on production									
Other transfers	111		_					-	
Drivate onteresion									
Private enterprises									
Subsidies on production	-		-	5		-			
Other transfers	-	-	-	-	:-	-	-		
Non-profit institutions									
Households	733	779	816	855	855	855	202	936	9
Social benefits		773	816	855	855		896 896	936	
	733	773	816	855	855	600	090	936	9
Other transfers to households	<u> </u>								
yments for capital assets	26 535	9 964	28 534	29 904	29 904	29 904	14 838	15 504	16 1
Buildings and other fixed structures		-							
	1	m-m-monigor			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	morenatorial <u>T</u>ime	moreoroojjun	
Buildings	11	5	3		- 7	17	- 5		
Other fixed structures	[
Machinery and equipment	26 535	9 964	28 534	29 904	29 904	29 904	14 838	15 504	16 1
Transport equipment	- Land	4000						1000	
Other machinery and equipment	26 535	9 964	28 534	29 904	29 904	29 904	14 838	15 504	16 1
Heritage Assets			-	-	-	-	-	_	
Specialised military assets				_				_	
Biological assets	3	0	3	0	12		- 0	□ □	
Land and sub-soil assets			-	_	-		-	_	
come and perfort doors	3	57	3	9	377	. T	1.5	8	
Software and other introdule accept			-	_	-		_	-	
Software and other intangible assets				9		- 1			
Software and other intangible assets yments for financial assets				Ī	. 14	-			

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

systems from		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	S 37671	um-term estimates	
thousand	2019/20	2020/21	2021/22	440.007	2022/23	140.057	2023/24	2024/25	2025/26
urrent payments Compensation of employees	87 379 54 066	92 964 48 985	95 074 57 995	149 267 108 618	149 267 108 618	149 267 108 618	147 723 110 069	144 077 107 559	150 53 112 37
Salaries and wages	49769	44 409	53 158	98 498	98 498	98 498	99 980	99 496	103 95
Social contributions	4 297	4 576	4 828	10 120	10 120	10 120	10 089	8 063	8 42
Goods and services	33 313	43 979	37 078	40 649	40 649	40 649	37 654	36 518	38 15
Administrative fees	_	67		_		-			
Advertising	- 11	408	-	1-0		-	-	-	
Minor assets	-	253	- 2	120	-	-	782	817	85
Audit cost: External	-	1000 3000	-			: -		100 E	
Bursaries: Employees	- 1	69	-	2	- 2	-	_	127	
Catering: Departmental activities	- 1	181	-	(7)		1 5	-	(-	
Communication (G&S)	1000	-	1 113	1 166	1 166	1 166	384	401	41
Computer services	-	(- 2)	1 174	1 230	1 230	1 230	1 230	1 285	134
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	170	-	120			-	-	
Laboratory services	13 233	21 990	14 729	15 436	15 436	15 436	13 933	14 559	15 21
Scientific and technological services	- 1	-	-	150			-	95.0	
Legal services	-	43	-	-	-	-	· · · · · · ·		
Contractors	2 850	2 838	3 172	5 116	5 116	5 116	3 324	3 925	4 10
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	2777	-				-	17.1	
Fleet services (including government motor transport)	- 1	-	2	-	-	-	<u> </u>	-	
Housing	-	177	-	, -,	,		-	270	
Inventory: Clothing material and accessories	-	_	2	-	-	-1	Ξ.	-	
Inventory: Farming supplies	- 1	20	2	120	-			22.7	
Inventory: Food and food supplies	- 1	-	-	(H)	-	-	-	-	
Inventory: Chemicals, fuel oil gas, wood and coal	-	_	2	2	-	- 2	2	_	
Inventory: Learner and teacher support material	-	-	-	100	-	1-1		-	
Inventory: Materials and supplies	-	533	4		-		J.,., 4		
Inventory: Medical supplies	14 500	8 752	14 346	15 035	15 035	15 035	13 535	12 745	13 3
Inventory: Medicine	- 1	21	-		_	-		-	
Medsas inventory interface	- 1	277	-	277			-	17.1	
Inventory: Other supplies	-	1 171	2	-	-	-	1	-	
Consumable supplies	-	664	-				-	177.7	
Consumable: Stationery,printing and office supplies	- 1	1 894	588	616	616	616	616	644	6
Operating leases	-	120	-	2	-		2	-	
Property payments	-	613	-	-	-	-	H	1 - C	
Transport provided: Departmental activity	_	120		120		-	9	2	
Travel and subsistence	500	3 476	557	584	584	584	584	610	- 60
Training and development	1 230	974	1 399	1 465	1 466	1 466	3 266	1 532	1 6
Operating payments	-	75	0.000					1223 <u>-</u>	
Venues and facilities		1	_		- 2	2	2	12.0	
Rental and hiring	1				-				
interest and rent on land	_	_	_	-		-	_		***************************************
Interest		_		-		-			
Rent on land	-	4.0	_	_	_	-	_	100	
Market 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1									
nsfers and subsidies	252	198	281	294	294	294	307	321	33
Provinces and municipalities Provinces	1 5	13.0		1 3	1.0			17.5	
Provincial Revenue Funds	-	7	=	7	-	-	-	7	
Provincial agencies and funds	L								
Municipatites	ļ								
Municipalities	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-								
Departmental agencies and accounts		(-0)	-	1-1		-		(4)	
Social security funds		17.5	-					17.5	
Provide list of entities receiving transfers	L					-			
Higher education institutions	-	-	-	-	_	-	-	-	
Foreign governments and international organisations			-		- 15			575	
Public corporations and private enterprises	[
Public corporations	1 -		-	-		-			1000
Subsidies on production	- 111	-	-	-	-	-	-		
Other transfers	-		_	_	-				
Private enterprises						-			
Subsidies on production	-	1		-	_	-			
Other transfers	111			-	-	-	-		
Non-profit institutions					-	-1			
Households	252	198	261	294	294	294	307	321	3
Social benefits	252	198	281	294	294	294	307	321	33
Other transfers to households									
	1	43.60							
menta for capital assets	9 495	13 661	9 999	6 047	6 047	6 047	1 000	1 045	10
uildings and other fixed structures	I			-					moreo el
Buildings	-	7	-	7	-	-	-	7	
Other fixed structures	L								
Aachinery and equipment	9 495	13 661	9 999	6 047	6 047	6 047	1 000	1 045	1.0
Transport equipment	11		638753	-		1.05	i cavil	10 to 20 to	521
Other machinery and equipment	9 495	13 661	9 999	6 047	6 047	6 047	1 000	1 045	10
Heritage Assets	-	-	-	1 -	-	-	-	150	
pecialised military assets	-	7	-	-			-	17.5	
liological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	177.0		170	-			870	
Software and other intangible assets	-	-		-	-	-	- 4	-	
ments for financial assets	2	140	12	1 2		- 1	2	32.0	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	3000	ım-term estimates	
R thousand	2019/20	2020/21	2021/22	\$73568E	2022/23		2023/24	2024/25	2025/26
Current payments	95 658	110 008	148 934	154 732	156 366	155 146	161 652	168 904	176 457
Compensation of employees	39 929	61 304 57 542	68 500 64 797	53 894 50 233	54 799 50 868	63 557 59 853	56 276 50 535	58 795 52 792	61 414 54 198
Salaries and wages Social contributions	35 632	57 542 3 762	3 703	3 661	3 931	3 704	50 535	6 003	7 216
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	172	12	1 004	1 004		1 049	1 096	1 145
Audit cost: External	11 0	-	0.00	-	11/2/2	10.00	0.000	0.000	100
Bursaries: Employees	2	202	27 646	2419	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 (G&S)	20			284	284		297	310	324
Computer services	117	173	303	486	486		508	531	555
Consultants and professional services: Business and advisory services	- 1		- 1	685	685	685	716	748	782
Infrastructure and planning	- 11		0.50	-	-		-	-	-
Laboratory services	- 1	G	-	-	_	_	E 2	2	2
Scientific and technological services	- 11		0.00	-	-	-	-	===	-
Legal services	- 11	G	-	-	_	-		2	2
Contractors	10		11	409	409	409	427	445	466
Agency and support / outsourced services	-	2	-	747	747	747	781	816	853
Entertainment	- 1		0.70	-			-	-	-
Fleet services (including government motor transport)	- 11	2	-	-	_	2		2	2
Housing	- 11			-	-	-	_	-	-
Inventory: Clothing material and accessories	1 2	10	12		_		2	2	2
Inventory: Farming supplies	- 1	- 1	122	0.27	_			23	2
Inventory: Food and food supplies	25	-	:	-	-	-1	8 -	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	- 2	72	548	548	548	573	599	626
Inventory: Learner and teacher support material	- 1	i e	3 m	-	100	-			- C
Inventory: Materials and supplies	169	11	72	-	7.2		= =	2	28
Inventory: Medical supplies	190	38	181	1	-		-	77	=
Inventory: Medicine	-	12	-	-	_	-		=	2
Medsas inventory interface	- 1		0.70				-	77	-
Inventory: Other supplies		1	-	-	-	-		2	-
Consumable supplies	356	826	311	486	728	485	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 0 6 1	1 358	3 559	3 559	3 559	3 719	3 886	4 060
Transport provided: Departmental activity	-		72	12		_		28	20
Travel and subsistence	9 898	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		28 653	29 941	31 282
Operating payments	79	70	72	61	61		64	67	70
Venues and facilities	167	105	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	-			-	1	1			
Rent on land		- 2	12 E	_	- 2	2	2	2	2
Transfers and subsidies	58 872	30 687	1 598	16 887	16 887	16 887	17 647	18 439	19 265
Provinces and municipalities	-		-	-	-	-	5	7	- 3
Provinces									
Provincial Revenue Funds	11 7		25	-	-	-	5	7	5
Provincial agencies and funds	<u> </u>								
Municipaliles									
Municipalities	-	_	0.40	-	-	-	-	_	=
Municipal agencies and funds									
Departmental agencies and accounts	-	-	n'-	-	-	-	-		
Social security funds	11 -	- 37	100	-	-		E		- 5
Provide list of entities receiving transfers	L								
Higher education institutions	-	-	-	-	-	-	-	-	_
Foreign governments and international organisations		7	- 1	-	-		5	5	5
Public corporations and private enterprises	ļ				·····		<u> </u>	<u>-</u>	<u> </u>
Public corporations	11,								
Subsidies on production	- 111	_		-	-	-	-	-	-
Other transfers						-		-	
Private enterprises									
Subsidies on production	- 111	5		7.	_	-	5	-	
Other transfers	11			-	_	-	· -		
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		120	125	131
Other transfers to households	58 859	30 388	1 510	16 772	16 772		17 527	18 314	19 134
	L				************			**********	*******
Payments for capital assets			-	2 205	1 476	2 228	2 303	2 406	2 514
Buildings and other fixed structures	ļ,			-					
Buildings	-	3		-	-	-	5	-	3
Other fixed structures									
Machinery and equipment	I,	n		2 205	1 476		2 303	2 406	2 514
Transport equipment	-	-	(-	1 436	707	1 436	1 500	1 567	1 637
Other machinery and equipment	11		37200720 VOV.	769	769	792	803	839	877
Heritage Assets	-	-	100	-	-	-		=	2
Specialised military assets	-	-	2 2	-	-		=	=	-
Biological assets	-	12	-	-	-	-	=	-	-
			_	E		1	8 -	_	-
Land and sub-soil assets	1 -	- 5		Co. Co.					
Land and sub-soil assets Software and other intangible assets	- 1	9	- 2	-	_	2		9	- 3
				-	-	_	-	2	<u> </u>

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

		Outcome	552.50.000	Main appropriation	Adjusted appropriation	Revised estimate	Accessory Contains	ım-term estimates	
thousand	2019/20	2020/21	2021/22	Estate.	2022/23		2023/24	2024/25	2025/26
urrent payments	161 300	202 411	171 532	127 185	128 828		132 319	138 242	144 38
Compensation of employees Salaries and wages	77 464 66 453	77 755 66 608	76 464 65 114	88 186 73 626	84 355 69 090	89 524 73 656	91 568 75 911	95 661 79 300	99 90 81 92
Social contributions	11 011	11 147	11 350	14 560	15 265	15 868	15 657	16 361	17 98
Goods and services	83 831	124 641	95 062	38 999	44 473		40 751	42 581	44 48
Administrative fees	53	25	30 002	30 333		12	40701	42 301	
Advertising	11	20	_	_	-	12			
Minor assets	26	58	113	954	954	710	997	1 042	1 08
Audit cost: External	20	30	113	904	904	710	997	1 042	1 00
Bursaries: Employees	11	- 5	13		夏				
Catering: Departmental activities	78	1	31	_	-	54		-	
		71	31	448	448	448	468	489	5
Communication (G&S)	1 708		3						
Computer services Consultants and professional services: Business and advisory services	257	456	193	153	153	153	160	167	1
	- 11	_	-	_	-			_	
Infrastructure and planning	11 1	4		1 5	1	1 123	- 5	0	
Laboratory services	- 11	4	112	-	-	1 123		-	
Scientific and technological services	11 5	- E	- 5	_	100		- 5		
Legal services	1 2027	2500	2.525	000	2017	20.7	2657	1200	1622
Contractors	2 174	7 213	1 672	7 966	7 196	3 958	8 324	8 698	90
Agency and support / outsourced services	674	9 5 1 1	2 448	1 524	1 524	1 524	1 592	1 664	1.7
Entertainment	11 =		9.59		- 53		959		
Fleet services (including government motor transport)	2 432	4 916	988	7.717	7.717	6 307	8 065	8 427	8.8
Housing	11 -	- 5	UT3		57		V59		
Inventory: Clothing material and accessories	1 530	441	1 381	137	494		143	149	- 3
Inventory: Farming supplies	-	2	-	31	31	31	32	33	
Inventory: Food and food supplies	7	2	4	537	537	537	561	586	6
Inventory: Chemicals, fuel oil gas, wood and coal	44	19		2	- 2	-	100	2	
Inventory: Learner and teacher support material	- 11	2	0.48	-	;-	-	180	-	
Inventory: Materials and supplies	241	87	76	79	79	81	82	86	
Inventory: Medical supplies	8 110	28 557	8 327	7 882	7 882	7 618	8 236	8 606	8.9
Inventory: Medicine	45 038	46 310	61 497	316	316	316	330	345	3
Medsas inventory interface	-	-	_	-	_			-	
Inventory: Other supplies	2 131	2 332	1 951	0	2	27		<u> </u>	
Consumable supplies	4 292	14 111	9 342	2705	7 613	4 849	2 826	2 953	3.0
Consumable: Stationery, printing and office supplies	229	357	1 174	582	582	582	608	635	6
Operating leases	158	337	.0.174	862	862		901	941	9
		-							
Property payments	13 389	9 704	4 886	5 792	6 181	6 181	6 053	6 325	6.6
Transport provided: Departmental activity	- 11	-	51	-	-	-	_	_	
Travel and subsistence	1 195	411	725	1 095	1 685	3 038	1 144	1 196	12
Training and development		- 5	2	175	175		183	191	1
Operating payments	23	46	54	44	44	99	46	48	
Venues and facilities	- 11	=	6	-		-		-	
Rental and hiring	42	9	26		-	14			
Interest and rent on land	5	15	6	-	-	-		-	
Interest	5	15	6	_		-			
Renton land	-	_		_	- 4	-			
ansfers and subsidies	246	510			280				
	310		670		280	163			
Provinces and municipalities	8	174			17		- 5		
Provinces	8	174							
Provincial Revenue Funds	-	-	-	-	=	-		=	
Provincial agencies and funds	8	174	_	-		-	=-	-	
Municipalities	-	-	_	-	-	-		-	
Municipalities	-	-	-	-	-	-	-	-	
Municipal agencies and funds			and the state of the state of				ntee time the series	Leave to the ordinary	
Departmental agencies and accounts			-	_		-1			
Social security funds	_	-	_	-				_	
Provide list of entities receiving transfers	- 11	- 2	- 0		更			- 5	
Higher education institutions	-			-				_	
Foreign governments and international organisations	_	-	-] [_	- 1		-	
		5			100		- 5	5	
Public corporations and private enterprises	1 4								
Public corporations	11,	-	-	-			-		
Subsidies on production	- 111	-	-	-	-	-		_	
Other transfers	-	-		-	-	-		-	
Private enterprises	4					-			
Subsidies on production			_	-	· · · · · · · · · · · · · · · · · · ·	_			
Other transfers	4		-	-		-	-	-	
Non-profit institutions	-								
Non-proit institutions Households	298	336	670	_	280	163		-	
Households Social benefits	298	335			280			100111.74-00-2010	AV 687 11 / 15
	298	336	670			137		-	
Other transfers to households					50	26			
yments for capital assets	247	33 888	3 286	4 507	4 507	4 507	4712	4 924	51
Buildings and other fixed structures	73	515	73	-		4			
Buildings	73	515	73		0110011011	4		<u></u>	-11000000
	//3	313	/3		12	4	1.5	- E	
Other fixed structures	174	33.373	3 213	4 507		4 503	1717	7.007	51
Machinery and equipment	174			4 507	4 507		4712	4 924	51
Transport equipment	1	24 240	739	7,00	week	478	100	75 AC#	158
Other machinery and equipment	174	9 133	2 474	4 507	4 507	4 025	4712	4 924	51
Heritage Assets	-	-	-	-	-	-	-	_	
Specialised military assets	-	-	-	-		-	100		
Biological assets		2	- 2	-		-	12	<u>_</u>	
Land and sub-soil assets	-	-	-	-	-			-	
Software and other intangible assets		2	121	1 2	2		125	2	
								2.0	
ayments for financial assets		saussacquom il	2000 Maria (1900)	Section 5	maagawaa 17	Secondaria de la composición dela composición de la composición de la composición dela composición dela composición dela composición dela composición del composición dela composición dela composición dela composición del composición dela composic	continue promisina di la con		

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

		Outcome			Adjusted appropriation	Revised estimate	Mediu		
thousand	2019/20	2020/21	2021/22	13,000	2022/23		2023/24	2024/25	2025/26
urrent payments	248 226	245 581	210 831	291 728	326 724	291 897	303 398	310 643	324 55
Compensation of employees Salaries and wages	11 603 10 532	11 174 10 139	12 337 11 170	33 021 31 308	33 395 31 535	33 190 31 477	34 662 28 761	36 215 30 048	37 83 31 02
Social contributions	10 332	1 035	1 167	1713	1 860	1713	5 901	6 167	51 02
Goods and services	236 581	233 294	198 494	258 707	293 329	258 707	268 736	274 428	286 72
Administrative fees	16	2	20	122	122	122	128	134	14
Advertising	1 2	2	103	728	728	728	763	797	83
Minor assets	627	2	2	9 201	17 763	9 201	9 642	10 075	10 52
Audit cost: External	11	-	-	17633	20.75	0 1014)	40.00	0.00	
Bursaries: Employees	- 1	-	2	56	56	56	59	62	
Catering: Departmental activities	11	8	7	114	114	114	119	124	13
Communication (G&S)	11		2	158	158	158	166	173	18
Computer services	-	-	-	130	130		136	142	1
Consultants and professional services: Business and advisory services	-	_	2	530	530	530	555	580	60
Infrastructure and planning		-	-	-	9-		-	-	
Laboratory services	-	_	2	-	2	-	_	2	
Scientific and technological services	-	-	-	-	9-			-	
Legal services	- 11	-	2			-	_	_	
Contractors	233 476	228 584	196 328	240 388	262 335	238 207	249 539	254 369	265 76
Agency and support / outsourced services	111	8600000000		162	162	162	170	178	1
Entertainment	-	-	-	-			1.5	-	
Fleet services (including government motor transport)	11	2	3	8	8	8	8	8	
Housing	-	-	-	-				-	
Inventory: Clothing material and accessories	-	59	2		12			_	
Inventory: Farming supplies	-	73	2	8	12		625	2	
Inventory: Food and food supplies	-	-	=	-	100		-	+	
Inventory: Chemicals, fue(oi) gas, wood and coal		2	3	8	- 12		- 2	2	
Inventory: Learner and teacher support material	-	~	-	-			120	-	
Inventory: Materials and supplies		2		274	274	274	287	300	3
Inventory: Medical supplies	610	910	535	289	309	309	303	317	3
Inventory: Medicine	1	~~			_		-		
Medsas inventory interface	-	-	-	-	-			-	
Inventory: Other supplies		134	7	2	2		- 2	2	
Consumable supplies	12	-	72	168	168	168	176	184	1
Consumable: Stationery, printing and office supplies	252	172	41	303	883	883	318	332	3
Operating leases	495	2 312	423	26	26	26	27	28	-
Property payments			63	2 896	6 396	4 477	3 035	3 171	33
Transport provided: Departmental activity		2	-					_	
Travel and subsistence	1 071	1 012	998	1945	1 958	1 945	2 038	2 130	2.2
Training and development	1		330	16	16	16	17	18	1000
Operating payments	- 1	101	_	169	169	169	177	185	1
Venues and facilities		10.1	3	1 024	1 024		1 073	1 121	11
Rental and hiring				1024	1 024	1024	1013	1121	13.5
Interest and rent on land	42	1 113							
Interest	42	1 113							
Rent on land			3		- 1		- 2	- 1	
	L								
ansfers and subsidies		23 322	89			-			
Provinces and municipalities	-	=		-	7	-		-	
Provinces						-	-		
Provincial Revenue Funds	-	-	=	-	-	-	-	-	
Provincial agencies and funds	-	=			12	3 34		_	
Municipalities	-			_	_	-1	-	_	
Municipalities	-	-	=	-	14	-	-	_	
Municipal agencies and funds			attes vestori ili s e	vermonerium.		economic de la composición del composición de la composición de la composición del composición de la composición de la composición del composición de la composición del compo	Umilion Unit Head	ter trestres - tre	
Departmental agencies and accounts		-	-	_	-	-		-	
Social security funds	-	-		-	17	g	-		
Provide list of entities receiving transfers	-					3-1	- 2		
Higher education insitutions	-	-	-	-	12	-	-	-	
Foreign governments and international organisations	-	-	==		27	-	-	-	
Public corporations and private enterprises					12			_	
Public corporations	-								Tree nager
Subsidies on production	-	-	-	-	12	-	_	_	
Other transfers	-	anancegrazin e an	rressurs amont a n		erius inserius je		nestros positivos	nechood -	STILLETTERS OF
Private enterprises	-	-	-	-	-	-	-	-	
Subsidies on production	-	_	_	-	-	-1	_		
Other transfers	-	22		2		-	- 2		
Non-profit institutions									
	-	00.000	20	-	-	-	:	-	
Households	I	23 322	89	-				Politically Illo	
Social benefits	-	88	89	_	-	-	-	-	
Other transfers to households		23 234		-					
yments for capital assets	149 264	117 168	168 993	197 311	162 689	197 311	206 781	216 066	225 7
Buildings and other fixed structures	135 034	112 402	168 097	122 337	157 689	80 064	128 209	133 966	139 9
Buildings	135 034	112 402	168 097	122 337	157 689	80 064	128 209	133 966	139 9
Other fixed structures	-			-					
Machinery and equipment	14 230	4 766	896	74 974	5 000	117 247	78 572	82 100	85 7
Transport equipment	14 230	- 100	030	19314	3.000	31 719	10012	- L 100	90 /
Other machinery and equipment	14 230	4 766	896	74 974	5 000	85 528	78 572	82 100	85 7
	14 230	4 / 00	096	/49/4	5 000	00 020	10012	02 100	00 (
Heritage Assets	-	-	-	1 -	-	-		-	
Specialised military assets	3	0	7	-	17		- 5	0	
Biological assets	2		-	-	-	-			
Land and sub-soil assets	3	97	3	9	:5		13	5	
Software and other intangible assets	-		-	-		-			
				12		- 1	1329		
yments for financial assets	=		-	-		-1	_	_	

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

		Outcome	esames il	appropriation	appropriation	Revised estimate		m-term estimates	
thousand	2019/20	2020/21	2021/22	20-03-000/0000/2000	2022/23	1	2023/24	2024/25	2025/26
urrent payments	167 302	205 613	172 887	247 631	247 631	247 631	258 529	263 762	275 5
Compensation of employees	26 684	7 604	29 492	30 709	30 709	30 709	19 000	19 000	19 8
Salaries and wages	25 875	7 368	29 243	30 177	30 177	30 177	16 530	16 530	17.2
Social contributions	809	235	249	532	532	532	2 470	2 470	2.5
Goods and services	140 617	198 009	143 395	216 922	216 922	216 922	239 529	244 762	255 72
Administrative fees	125	132	239	250	250	250		-	
Advertising	731	771	1 013	1 062	1 062	1 062	-		
Minor assets	2 890	8 323	9 281	9 726	9726	9 726	10 193	10 651	11.1
Audit cost: External	-	_	-	-		-	-	-	
Bursaries: Employees	47	50	53	56	56	56	9.50	0.74	
Catering: Departmental activities	98	104	110	115	115	115	-	4	
Communication (G&SI)	136	144	152	159	159	159			
Computer services	112	118	124	130	130	130	_	32	
Consultants and professional services: Business and advisory services	4 695	4 973	5 447	5708	5 708	5 708		-	
Infrastructure and planning	1 4050	4313	3441	3700	3700	3,100		27	
Laboratory services		- 0	197	- 3	- 5	- 134		100	
			_		_	31	-	-	
Scientific and technological services	11		- 3	- 5	2	-	-	87	
Legal services	11	_	-	-	_	-1	-		
Contractors	121 837	172 900	114 310	186 442	186 442	186 442	219 954	224 308	234 3
Agency and support / outsourced services	139	145	250	262	262	262	275	287	
Entertainment	-	-	-	79	-	-	-	-	
Fleet services (including government motor transport)	8	8	8	8	8	8	_	-	
Housing		- 2	12	- 2	2	2		3 - 3	
Inventory: Clothing material and accessories				12	2				
Inventory: Farming supplies	11	_		_	_	_1			
Inventory: Food and food supplies					4				
		-	-	_	_	21	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal		- 5	878				13	- 2	
Inventory: Learner and teacher support material	11	2.0070	750.53	- 5					
Inventory: Materials and supplies	339	358	578	606	606	606	97.0	10 - 2	
Inventory: Medical supplies	36	38	40	42	42	42	-		
Inventory: Medicine	- 11		-		-	-1	-		
Medsas inventory interface					-	-1	0.00	10 0 3	
Inventory: Other supplies	- 1	_		- 2		-		-	
Consumable supplies	123	130	237	248	248	248	0.00	21940	
Consumable: Stationery, printing and office supplies	260	275	390	409	409	409		102	
Operating leases	23	25	26	27	27	27			
Property payments	2 484	2 620	3 164	3 316	3 3 1 6	3 316	3 475	3 631	3.7
Transport provided: Departmental activity			S-1	- 5	-	-1		1071	
Travel and subsistence	4 337	4 576	5 128	5 374	5 374	5 374	5 632	5 885	6.1
Training and development	13	14	15	16	16	16	0.00		
Operating payments	145	153	161	169	169	169	-	0.2	
Venues and facilities	2 039	2 151	2 669	2.797	2797	2 797			
Rental and hiring		75-47) (78(0.50)	171172	107/17/2		1920	
interest and rent on land	ļ								
Interest	-	-	-	- 5	-	-	-	9-1	
Rent on land						-			
ansfers and subsidies	None and the second								
Provinces and municipalities	r								
Provinces Provinces					_				
	ļ								
Provincial Revenue Funds	-	-	-	100	-	-	-	-	
Provincial agencies and funds		2 - 00 15 5 H 15 7 5 5		00 / 00 (10 (00 (10 7 0)	Sampan para t o			verson payer	сеоппопр
Municipalities	_	-		-	_	-	-	-	
Municipalifies						_			- 2500000
Municipal agencies and funds	- 1	_	_	- 2		-	-		
Departmental agencies and accounts		_	_	-		-1			
Social security funds	-	100	9.2	-		-1	-	77-6	
Provide list of entities receiving transfers	II .		199	- 53		- 5		1971	
	<u>-</u>		.000000					<u>-</u>	
Higher education institutions		-	=	-		-		<u> </u>	
Foreign governments and international organisations		-	- 1	- 5	7	-	-	97	
Public corporations and private enterprises		-	-	-	-	-	-		
Public corporations		-	-	-	-	-	-	-	
Subsidies on production	_	remressiones m <u>a</u>				_			
Other transfers	111	_		-	_	-1	-	-	
Private enterprises						_			
Subsidies on production									
Other transfers	III		23	133		121			
	111			_					
Non-profit institutions								0410 0410 1100 <u>-</u>	
Households	-	-	- 2	1-2		_1	-	-	
Social benefits									- ***
Other transfers to households		A III ACOUNT AND IN A COMM							
								<u>-</u>	
yments for capital assets	219 350	151 024	206 750	197 311	197 311	197 311	206 782	216 067	225
Buildings and other fixed structures	155 435	83 214	135 210	122 337	122 337	122 337	128 209	133 966	139 9
Buildings	155 435	83 214	135 210	122 337	122 337	122 337	128 209	133 966	139 9
	100 400	0024	100 210	122.337	122,007	166 331	120 203	100 300	1393
Other fixed structures									
Machinery and equipment	63 916	67 810	71 540	74 974	74 974	74 974	78 573	82 101	85 7
**************************************	200					-			
Transport equipment	63 916	67 810	71 540	74 974	74 974	74 974	78.573	82 101	857
Other machinery and equipment		Company of the Company		W. C. W. W. W.		-	Action and the Action	_	
Other machinery and equipment				160		_	-	774	
Other machinery and equipment Heritage Assets	-	196							
Other machinery and equipment Heritage Assets Specialised military assets		5	- 7	12	-	- 98		172	
Other machinery and equipment Heritage Assets Specialised military assets Biological assets	-	2	1			-			
Other muchinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets			-		<u> </u>	-	-	12	
Other machinery and equipment Heritage Assets Specialised military assets Biological assets		2	1		<u> </u>	5			
Other muchinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets		2			<u> </u>	= =			

Table B.2.8(b): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces - Health

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		-term estimates	
thousand	2019/20	2020/21 2021	722		2022/23		2023/24	2024/25	2025/26
Current payments	2 439	2 302			_				
Compensation of employees	·	-							
Salaries and wages Social contributions	-	-				_	_	_	-
Goods and services	2 439	2 302							
Administrative fees	2 433								
Advertising	11	2	-		- 2	_		- 2	
Minor assets		_						_	
Audit cost: External		<u> </u>	- 3	2	12	_		2	5
Bursaries: Employees	-	_		-	-	-	_	-	-
Catering: Departmental activities		2	_	2	- 2	_		2	- 2
Communication (G&S)	_	_		_	-	_		_	-
Computer services	HI S	2	_	12	2	_		_	
Consultants and professional services: Business and advisory services	2	2	-	-	100	- 2		_	
Infrastructure and planning	- 11	₩	-	20-2	824	8-		1-2	
Laboratory services	11	2			122			_	
Scientific and technological services	-	<u>-</u>	-	0-0	S-41		100	-	
Legal services		2	-		12	_		-	
Contractors	2 439	2 302	0-0	20-0	20-		i ne	100	
Agency and support / outsourced services		-5.07		-	12			2	
Entertainment	- 11	_	-	20-0	10-	-	n-1		
Fleet services (including government motor transport)	-	2		-	122				
Housing	-	_				t t		-	
Inventory: Clothing material and accessories	11 2	<u>=</u>	-	120	12			1 2	
Inventory: Farming supplies	- 1	-	-				_	-	
inventory: Food and food supplies	11 3	2			- 2	_		- 5	
Inventory: Pood and rood supplies Inventory: Chemicals, fue, oil, gas, wood and coal	11 -	_	1					-	
Inventory: Chemicas, nietor, gas, wood and coal Inventory: Learner and teacher support material	11 5	8	- 1	100		_		- 5	
Inventory: Dearner and seather support material Inventory: Materials and supplies	11 -	_	1		-	_		-	
inventory: Madrial supplies	11 3	₽	-	2	92		E 12	2	
Inventory: Medicine	-	~	1	_	-			_	
Medias inventory interface	11 -	-		-	11-			_	
	11 2	- 5			- 2			- 2	
Inventory: Other supplies	11	-	1	-	-	_		_	
Consumable supplies	11 2		1	37	- 37	1		- 5	
Consumable: Stationery, printing and office supplies	1.2	_		-		-			
Operating leases	1 5	-	- 3	100	12	1	1	- 5	
Property payments	1.5	-					10		
Transport provided: Departmental activity	-	5	1		157			-5	
Travel and subsistence		-		-	· -	8-			
Training and development	11 -		-	(3)	8.5	8.5	\$ 5.55	- 5	
Operating payments	-	-	-	-	-	· -		-	
Venues and facilities			3.7	9.70	257	1 15	1.5		
Rental and hiring									
interest and rent on land	·					-			
Interest	-	7	-	7	-	-		-	
Rent on land		-	_						
ansfers and subsidies		-	-		-	-	X (1) (1) (1) (1)	-	
Provinces and municipalities	=	-	-	-	-	-	-	-	
Provinces	lessonia en en en en en en	ancies es t erman	anno s (N Singa rangrap T angg	ecaración a a cción	
Provincial Revenue Funds	-	-	-	-	-		-	-	
Provincial agencies and funds							Zana a sanana a manazaran		
Municipatites			-	-		-	-		
Municipalities			_			-1			
Municipal agencies and funds	- 11	-	-		0.00			-	
Departmental agencies and accounts						-	Kanada (Harana		
Social security funds	-	-	-	-	-	-	-		**********
Provide list of entities receiving transfers	2	2	_	-	12	_		_	
Higher education institutions			10000						
Foreign governments and international organisations	_	-			S-	s = 1	-	-	
Public corporations and private enterprises	2	<u>2</u>				-		-	
Public corporations	-	_			_	-1	_	_	
Subsidies on production		_			_	_			
Other transfers	111 -	_	-			-	-	-	
Private enterprises			-			_			
Subsidies on production	11					-			
Other transfers	2	2		-	- 2			_	
	{								
Non-profit institutions			100000	TE 745 70 10 10 10 10 10 10 10 10 10 10 10 10 10					
Households						-			
Social benefits	11		30002		<u>-</u>		1988		
Other transfers to households	-	-	-				-	-	
ments for capital assets	81.3	- E		11.00	799	2 200	9 02	_	
Buildings and other fixed structures	·								
Buildings		7		1.7	-	-		-	
Other fixed structures	1		-			-		_	
Machinery and equipment	I	.			S -	-	-	·····	
Transport equipment	1	CARROLL STATE OF COOKING			W W	- CONTRACTOR - CON	Annegalavanie (17.47)	control (PERMI)	
Other machinery and equipment	L								
Henlage Assets	-	-	-	-	-	-	-	_	
Specialised military assets		-	3.7	-	-	-	15	-	
Biological assets	-	-	-	-	12	-		-	
Land and sub-soil assets		7.	-	-		-	1.5	7	
Software and other intangible assets	L								
yments for financial assets	2	<u> </u>	-	2	_	-	-		

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

		Outcome		Main Adjusted appropriation appropriation		Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23		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	
Richtersveld	-	-	_			-		6 6 6 6 6 4 6 <u>6</u> 6 1		
Nama Khoi	-	1-1	-	:=:	=	-	-		-	
Kamiesberg	-		-	:=	=	-	(-)	-	-	
Hantam	-	13 -2 3	_	:=	=	-	-	-	-	
Karoo Hoogland	_	(42)	:-	- 2	- 2	-	(4)		4	
Khâi-Ma	-	12	12	82		_	20	30	<u> </u>	
Ubuntu	-	72	12			-	2		2	
Umsobomvu	_	(2)	92	72	23		325	12E	8	
Emthanjeni	-				-	-1		0.00	-	
Kareeberg	-	A=0	-	-		-	. - 3	-	-	
Renosterberg	-	19	_	-	-	-		10 -1 2	-	
Thembelihle	-	6 - 5	-	-	_	_	:::	3-		
Siy athemba	-	6. 5. 5	-	-	-	_	5 - 5	3-		
Siyancuma	-	(-	_		-	-	5 - 6	8.00		
!Kai !Garib	-	1-1	_	-	_	-	3-3			
!Kheis	-	-		-	=	-	-		9	
Tsantsabane	-	(4 2)	:			-	(-)	3 4	2	
Kgatelopele	_	323	12	82	2	_	100	34	2	
Dawid Kruiper	-	1-1	-	-	=	-	3-3	-		
Sol Plaatie	480	183	8 739	13 401	13 401	14 126	14 006	14 645	15 149	
Dikgationg	_	721	10	82	2	_]	120	32	2	
Magareng	-	121	12		2	_	_	3.2	1	
Phokw ane	_	(2)	- 2	12	21	_	20	12	2	
Joe Morolong	_		-		-	-			-	
Ga-Segony ana	_	1 -	_	-	. .	-	-		-	
Gamagara	-	1-1	_	-	-	-			-	
Category C	-		-	_		-1				
Namakwa District Municipality	_	::	_	_	-	-	-	_		
Pixley Ka Seme District Municipality	-	(-)	-		-	-	5-6		-	
ZF Mgcaw u District Municipality	-	-	2	-	_	_	-	-	-	
Frances Baard District Municipality	-	(42)	_	-	4	_	(-)		4	
John Taolo Gaetswewe District Municipality	-			-		_				
Unallocated										
Total transfers to municipalies	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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22	200 0	2022/23		2023/24	2024/25	2025/26	
Namakwa District Municipality	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 01	
Kamiesberg	6 735	9 539	6 505	6 734	6 734	6 734	7 107	7 426	7 78	
Hantam	11 574	16 392	11 179	11 572	11 572	11 572	12 213	12 761	13 37	
Pixley Ka Seme District Municipality	185 130	216 139	178 808	185 089	185 089	185 089	195 348	204 120	213 91	
Ubuntu	17 600	24 560	17 000	17 595	17 595	17 595	18 571	19 405	20 33	
Urnsobomvu	15 400	16 750	14 874	15 397	15 397	15 397	16 250	16 980	17 79	
Emthanjeni	23 800	32 011	22 987	23 795	23 795	23 795	25 114	26 242	27 50	
Kareeberg	5 435	5 780	5 249	5 434	5 434	5 434	5 735	5 992	6 28	
Renosterberg	19 800	23 100	19 124	19 796	19 796	19 796	20 893	21 831	22 87	
Thembelihle	22 300	28 700	21 538	22 295	22 295	22 295	23 531	24 588	25 76	
Siy athemba	39 970	42 168	38 605	39 961	39 961	39 961	42 176	44 070	46 18	
ZF Mgcawu District Municipality	272 652	287 375	263 341	272 592	272 592	272 592	287 700	300 617	315 04	
!Kai !Garib	70 148	73 936	67 753	70 132	70 132	70 132	74 020	77 343	81 05	
!Kheis	25 410	26 782	24 542	25 404	25 404	25 404	26 812	28 016	29 36	
Tsantsabane	38 008	40 060	36 710	38 000	38 000	38 000	40 106	41 907	43 91	
Frances Baard District Municipality	758 522	566 795	1 023 165	811 067	811 067	811 067	732 099	764 970	801 68	
Sol Plaatjie	669 597	317 561	937 277	722 162	722 162	722 162	638 266	666 924	698 93	
Dikgatlong	25 841	97 282	24 959	25 836	25 836	25 836	27 268	28 492	29 86	
Magareng	27 104	28 595	26 178	27 098	27 098	27 098	28 600	29 884	31 31	
Phokw ane	35 979	123 357	34 751	35 971	35 971	35 971	37 965	39 670	41 57	
John Taolo Gaetswewe District Municipality	163 934	180 155	158 336	163 898	163 898	163 898	172 982	180 748	189 42	
Joe Morolong	33 500	41 230	32 356	33 493	33 493	33 493	35 349	36 936	38 70	
Ga-Segony ana	109 828	117 186	106 078	109 804	109 804	109 804	115 890	121 093	126 90	
Gamagara	20 606	21 739	19 902	20 601	20 601	20 601	21 743	22 719	23 81	
District Municipalities	569 300	600 042	549 859	569 175	569 175	569 175	769 570	804 123	842 72	
Namakwa District Municipality	112 800	118 891	108 948	112 775	112 775	112 775	119 026	124 370	130 34	
Pix ley Ka Seme District Municipality	165 400	174 332	159 752	165 364	165 364	165 364	174 529	182 365	191 11	
ZF Mgcawu District Municipality	89 700	94 544	86 637	89 680	89 680	89 680	94 651	98 901	103 64	
Frances Baard District Municipality	-	-	-	-	-	-1	168 848	176 429	184 89	
John Taolo Gaetswewe District Municipality	201 400	212 276	194 522	201 356	201 356	201 356	212 516	222 058	232 71	
Unallocated	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 83	
otal transfers to municipalies	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 91	