

Vote 03
Department of Health

Department of Health	Vote 03
To be appropriated by Vote in 2023/24	R 15 219 592 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administrating Department	Department of Health
Accounting Officer	Superintendent General for Health

1. Overview

Vision

A long and healthy life for all communities of the North West Province.

Mission

To render accessible, equitable, integrated quality and client orientated health care services, in line with all approved protocols, principles that govern the health sector national and internationally.

Values

In rendering such services, we shall observe values contained in the following:

Batho Pele Principles

- Consultation;
- Service standards;
- Access;
- Courtesy;
- Information;
- Openness and transparency;
- Redress; and
- Value for money.

Patients' Rights Charter

- A Health and safe environment;
- Participation in decision making;
- Access to Healthcare;
- Knowledge of one's health insurance / medical aid scheme;
- Choice of Health Services;
- Be treated by a named health care provider;
- Confidentiality and privacy;

- Informed consent;
- Refusal of treatment;
- Be referred for a second opinion;
- Continuity of care; and
- Complain about health services.

Children's Rights Charter

- All children should be cared for when sick;
- Handicapped children have the right to special treatment;
- Women's Charter; and
- Complain about health services.

Children's Rights Charter

- All children should be cared for when sick;
- Handicapped children have the right to special treatment.

Women's Charter

- Protection of mother and child through maternity homes, welfare clinics

Disability Rights Charter

- Health and rehabilitation services shall be effective, accessible, and affordable to all disabled people;
- Disabled children shall have the right to be treated with respect and dignity and shall be provided with equal opportunities to enable them to reach their full potential in life; and
- All disabled women shall be treated with respect and dignity.

Strategic Goals

National Development Plan 2030

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

- Improvement in evidence based preventative and therapeutic intervention for HIV;
- Progressively improved TB prevention and cure;

- Maternal Mortality <100 per 100 000 live births, child mortality <30 per 1000 live births, infant mortality <20 per 1000 live births;
- Reduce prevalence of non-communicable chronic diseases by 28%;
- Reduced injury, accidents, and violence by 50 per cent from 2010 levels;
- Strengthen District Health system;
- Primary healthcare teams provide care to families and communities;
- Universal health care coverage;
- Filled posts with skilled, committed, and competent individuals;
- Sustainable Development Goals.

NDP Goals 2030	SDG Goals 2030
Tuberculosis (TB) prevention and cure progressively improved	End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases, and other communicable diseases.
Maternal, infant and child mortality reduced	Reduce the global maternal mortality ratio to less than 70 per 100 000 live births. End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortality to at least as low as 25 per 1 000 live births.
Prevalence of Non-Communicable Diseases reduced	Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being; strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and alcohol. Strengthen the implementation of the World Health Organization Framework Convention on Tobacco Control in all countries, as appropriate.
Injury, accidents, and violence reduced by 50 per cent from 2010 levels.	By 2020, halve the number of global deaths and injuries from road traffic accidents.
Health systems reforms completed.	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality, and affordable essential medicines and vaccines for all.
Primary health care teams deployed to provide care to families and communities.	Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes.

NDP Goals 2030	SDG Goals 2030
Universal health coverage achieved.	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality, and affordable essential medicines and vaccines for all.
Posts filled with skilled, committed, and competent individuals.	Substantially increase health financing and the recruitment, development, training, and retention of the health workforce in developing countries, especially in least developed countries and small island developing States.

Other Departmental specific priorities are listed below:

District Health Services (DHS)

As a mechanism to improve District Health Services, the department will continue implementing PHC re-engineering. The re-engineering of Primary Health care aims to increase access of health services and to improve the quality of health services in general. In ensuring effective implementation and monitoring, the department established Ward Based Outreach Teams to strengthen school health and District Based Clinical Specialist Teams to reach out to families, greater emphasis is on disease prevention, health promotion and community participation with the main goal of improving health outcomes. Complementary to PHC re-engineering, is the Ideal clinic programme which has now been introduced to systematically improve PHC facilities and the quality of care they provide. Primary Health Care (PHC) re-engineering is a national priority programme for health service delivery improvement. Ward-based Primary Health Care Outreach Teams (WBPHCOT) renders home based and community services by Community Health Workers.

Emergency Medical Services (EMS)

EMS attends to 79 per cent of urban P1 patients in 30 minutes and 76 per cent of rural P1 patients within 60 minutes. The target set for P1 urban and P1 rural in the current Annual Performance Plan is ≥ 60 per cent and ≥ 70 per cent respectively. This is against a national norm of 75 per cent in both urban and rural settings.

EMS Communication Centres

There are currently four (4) EMS Communications Centres located at Klerksdorp, Vryburg, Mahikeng and Rustenburg. Each centre has a staff establishment of about 32 staff members.

With an average call volume of 800 calls, the average call rate equates to 20 calls per hour for the province and 5 calls per hour per centre. Data is collected manually within the communication centres and may not be accurate. Hundred and forty-six (146) of the EMS vehicles have tracking devices, but there is no digital communication or computer aid dispatch systems; however the province procured

2 way radio which is for communication between ambulances and Call Centres. With installation of tracking devices and use of PTT radio systems, response times have improved, but there is a greater need for an integrated system which includes a computer aided dispatch system.

EMS Call Demand

The current average call rate for EMS is about 800 calls per day that is serviced by 147 provincial operational ambulances and 69 private EMS ambulances. The private EMS ambulances undertake Inter-Facility Transfers (IFT) only when provincial services do not have the requisite skills (Advanced Life Support or resources) to manage the patient during the transfer/transit.

EMS Performance

EMS attends to 79 per cent of urban P1 patients in 30 minutes and 76 per cent of rural P1 patients within 60 minutes. The target set for P1 urban and P1 rural in the current Annual Performance Plan is ≥ 60 per cent and ≥ 70 per cent respectively. This is against a national norm of 75 per cent in both urban and rural settings.

Human Resources

The current total operational staff complement is 914 and the staff qualification distribution is 47 per cent Basic Ambulance Assistant (BAA), 36 per cent (Ambulance Emergency Assistant (AEA) and 13 per cent Emergency Care Technician (ECT). There is 4 per cent of Operational Paramedics or Emergency Care Practitioners (ECP).

EMS Vehicles – Ambulances

The current total ambulance fleet is 147. Whilst a total of 82 ambulances are functional and available for operations. A further 65 ambulances are dormant due to various factors such as high mileage, accidents, and breakdowns A total of 42 ambulances were procured.

Planned Patient Transport

Approximately 50 per cent of calls are still being done by ambulances that do not require patient medical care. There is still a need to fully implement a fully fledged Planned Patient Transport (PPT) system which can assist to undertake all non-medical care requiring cases. It is cheaper to transport patients using PPT than EMS given that EMS requires vehicles that need to be converted, equipment and 10 staff members and PPT requires just a vehicle and 5 staff members. A pilot of PPT with fixed routes was tested in Ventersdorp and Matlosana, where the response times for ambulances improved by 60 per cent. No centralized budget for PPT exists except for vehicle purchases in EMS. The PPT call rate is unknown due to the fragmented nature of the service. PPT staff members are either employed as PPT drivers in EMS or by the different hospitals or sub-districts. The provincial policy

does not adequately address coordinated patient referrals. There are 44 vehicles available for PPT but cannot be fully operated due to staff shortages and EMS staff is mostly allocated to drive PPTs.

Way forward for EMS in North West Province

Implement an EMS communication system.

The 4 district centres need to be consolidated into a single provincial communication centre. This would result in cost saving on Compensation of Employees and Information Technology costs where only one (1) system will be used instead of four (4). The centre should consist of an EMS dispatch centre, a Provincial Health Operation Centre, as well as a Disaster Management Joint Operations Centre. The EMS communication system will:

- Have a computer aided dispatch system;
- A real time vehicle tracking system using Uber-like technology;
- The communication system will have live performance monitoring and produce real time reports;
- The communication system will feed into a database for evidence informed decisions.

Implement Planned Patient Transport (PTT)

The department will establish a PPT service, which will be funded as a provincial function under Planned Patient Transport that will become a sole EMS function with its own structure.

The following activities will be implemented:

- Develop a hub and spoke PPT model;
- Transfer all current staff and vehicles from hospitals, clinics, and sub-districts to EMS;
- Create a waiting room at each hospital for PPT;
- Central booking of patients to be done via the Communication Centre;
- The formation of PPT will free up ambulances and thus improve response times; and
- Replace all non-functional ambulances.

The department will:

- Procure additional ambulances and response vehicles;
- Replace the current outright procurement model to full lease – with maintenance and repairs;
- Continue to replace fleet with appropriate type of ambulances;
- Determine the most appropriate type of ambulances based on terrain needs; and
- Re-deploy staff (96) from rationalization process of the Communication Centres, which will place more ambulances on the road.

To improve current performance and response time for the North West Department of Health the following needs to be done:

- Forge forward to develop a communication system;
- Fill replacement posts, PPT and EMS staff;
- Redeploy current misplaced staff;
- Procure and inject more ambulances; and
- Implement a Planned Patient Transport Services.

Human Resource Management

- Current staff deemed to be surplus in specific areas of EMS will be reallocated to PPT;
- As a short-term measure, drivers must be appointed for PPT; and
- Finalise the recruitment process to fill vacant EMS posts to operate all functional ambulances or meet the demand.

Capital Projects

The maintenance and refurbishment of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets the basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province.

Training

The National and the Provincial Departments, as well as Medical Schools are working in earnest to ensure smooth transition and integration of the large number of returning students on the Nelson Mandela-Fidel Castro (NMFC) Medical Training Programme. A Steering Committee has been established at the National Level with the participation of Provinces, where the following issues are being discussed:

- Identification of health facilities that can be utilized as training platforms;
- State of readiness of provincial clinical platforms (Audits of available resources and capacity are being conducted as part of this transition period;
- Funding mechanisms for the project; and
- Monitoring and Evaluation framework for the project.

On the other hand, students recruited for studying in local universities prior to centralization of bursaries and those funded by the Office of the Premier but pursuing health related courses are also given the support they need to complete their studies. Monitoring and Evaluation visits are undertaken to universities that host all these students.

Recruits on the Graduate and Student Internship Programme will be put on the mandatory course namely: Breaking Barriers to Entry (BB2E). The Department will continue to up skill Senior, Middle and Emerging Managers on identified courses, however, cognizance shall be taken of the budget allocation. The Regional Training Centres shall also continue to up skill health professionals on identified needs.

To ensure compliance, the department is planning to conduct continuous training and workshops on SCM prescripts. Budget provision and sustainability for the Cuban Training Programme is essential.

Environmental Health Services

The following paragraphs provide a framework within which the environmental health services in the North West Province can be improved and as such, a background is first provided to understand the current situation.

Environmental Health by its very nature is a preventative health service, thus it is part and parcel of the greater PHC scenario. Environmental Health is defined as: "the branch of public health that is concerned with all aspects of the natural and built environment that may affect human health". Other terms referring to or concerning environmental health are environmental public health, and public health protection/environmental health protection.

The World Health Organization (WHO) defined Environmental health in a 1999 document as:

"Those aspects of the human health and disease that are determined by factors in the environment. It also refers to the theory and practice of assessing and controlling factors in the environment that can potentially affect one's health."

Environmental health as used by the WHO Regional Office for Europe, includes both the direct pathological effects of chemicals, radiation and some biological agents, and the effects (often indirect) on health and well-being of the broad physical, psychological, social, and cultural environment, which includes housing, urban development, land use and transport.

As of 2016 the WHO website on environmental health states "Environmental health addresses all the physical, chemical, and biological factors external to a person, and all the related factors impacting behaviors. It encompasses the assessment and control of those environmental factors that can potentially affect health. It is targeted towards preventing disease and creating health-supportive environments. This definition excludes behavior not related to environment, as well as behavior related to the social and cultural environment, as well as genetics."

The Provincial Environmental Health responsibilities include the following:

- Malaria elimination program;
- Oversight Support to Municipal Health Services;

- Management of healthcare waste compliance for health care facilities; and
- Management and prevention of environment related outbreaks such as food, water, vector etc.

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

The National Development Plan (NDP) sets out nine (9) long-term health goals for South Africa. Five of these goals relate to improving the health and well-being of the population, and the other four deals with aspects of health systems strengthening. The Department strives to align its budget with the National Development Plan (NDP) 2030 goals and the Medium-Term Strategic Framework (MTSF) 2019 - 2024. Taking cognizance of the link between the NDP, Provincial Strategic Goals (PSGs) and Sustainable Development Goals (SDGs).

The Department continues to focus its budget on improving in areas of the stated impact indicators and targets. For instance, the current Provincial Average Life Expectancy of year's estimates for 2021 amongst male is 57.8 per cent and 65.2 per cent amongst females by 2030 South Africa should have:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improve TB prevention and cure;
- Reduce maternal, infant and child mortality;
- Significantly reduce prevalence of non-communicable diseases;
- Reduce injury, accidents, and violence by 50 per cent from 2010 levels;
- Complete Health system reforms;
- Primary healthcare teams provide care to families and communities;
- Universal health care coverage; and
- Fill posts with skilled, committed, and competent individuals.

The COVID-19 pandemic created the opportunity to the Department to measure itself against the above National Development Plan (NDP) 2030 goals, critical health professional vacant posts are filled with COVID-19 additional funding. However, the National Development Plan (NDP) 2030 goals were negatively impacted in some instances such as the increase in mortality rate, increase in cases of gender-based violence (GBV) and lastly the prevention and treatment services for non-communicable diseases (NCDs) have been severely disrupted since the COVID-19 pandemic.

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

In the current year the Department started the financial with an amount of R1.323 billion of accruals and payables, to date R1.290 billion has been paid, the R200 million allocation received and reprioritization of R150 million to finance accruals made a huge difference, as a result the Department anticipate a reduction of accruals and payables in the 2023/24 financial year.

About 84.6 per cent of the reportable health targets were achieved within the third quarter of the current financial. Percentage availability of essential medicines as contained in the provincial code list

(formulary) at different levels is at 78.9 per cent against target of $\geq 80\%$ due to system outage leading to inability to receive orders from facilities. ART adult and child that remain in care their rates are 69 and 78 per cent respectively, while all DS-TB client treatment success rate surpassed the target of 75 per cent is 81.5 per cent. EMS P1 rural response under 60 minutes rate has reduced to 65.8 per cent, due to the delay in licensing of new ambulances.

Infrastructure spending has exceeded 50 per cent at the third quarter, which is an improvement when compared to prior year in the same period. The improvement is attributable to the following projects:

- The Department was able to finalise the designs for 5 projects, namely:
 - Tlakgameng CHC
 - JST ICU
 - Medical Depot Refurbishment
 - Potch Hospital Casualty
 - Motswedi CHC
- Job Shimankane Tabana Hospital Gynae ward has been completed.
- 5 Park homes have been erected in facilities that were shut down by Department of Labour.
- A project of refurbishment of medical gas in various facilities across has been implemented.
- 23 generators were installed in various facilities across the province to curb the power outages amid load shedding. This is inclusive of 7 CHCs, 1 District Pharmacy, 3 hospitals and 12 clinics.

Like any other Health Departments in the country funds had to be reprioritised to fund the diesel and generators maintenance due to the loadshedding. An amount of R37 million has already been spent to procure diesel and more will be required in the new financial year due to continuation of loadshedding.

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

The Department will ensure that it continues to lobby for more financing of accruals, which has a bearing on embarking on other projects of improving health services such as patient electronic records system and insourcing some of the outsourced health services. The Department is looking forward to engaging on the following procurements in the 2023/24 financial year to improve health services in the province:

INFRASTRUCTURE

Projects	Costs Estimates
Refurbishment of Zeerust Hospital	R30 million
Refurbishment of Schweizer Reneke Hospital	R40 million
Refurbishment of Moses Kotane Hospital	R40 million
Supply and Installation of alternative power supply	R30 million
Refurbishment of HVAC systems	R14 million
Supply and installations of new generators	R5 million

EMRS

The planned interventions will deliver the outputs through:

- Improved fleet availability by leasing additional vehicles;
- Responding to all clients in time through meeting national norms;
- Improved governance through the established EMS Advisory committee;
- Develop an on-going fleet replacement plan; and
- To capacitate government EMS services to have adequate resources to respond to emergencies across the Province.

Tertiary Services

Future in terms of providing effective tertiary services includes the following:

- Knee replacement;
- Hemodialysis;
- Radiotherapy sessions; and
- Catheterization with Netcare.

National Health Insurance

The department will improve its capacity to provide mental health services and oncology services to the people of North West through the allocation of the National Health Insurance Grant. Furthermore, the grant will be used to contract Medical Officers, Dentists, Sonographers, Radiographers, Dental Assistants and Pharmacists in the primary health care platform to bridge the gap in the service platform at primary care level.

4. Reprioritisation

The Department continually prioritizes where the highest impact can be achieved. The budget shortfall has been divided pro rata between all programmes and facilities in terms of economic

classifications and items. The R200 million allocation for financing accruals and payables has been strategically allocated to various items including medicine and NHLS to minimize projected R1 billions of accruals and payables at the end of the current year.

5. Procurement

The procurement over the 2023 MTEF will focus only on strategic items that will improve or expedite health services for various categories of procurement such as maintenance & repairs, new infrastructure, non-infrastructure, refurbishment and upgrading or additions, the details are captured in the Table B5 which has been indicated as follows:

	2023/24	2024/25	2025/26
	R'000	R'000	R'000
New or Replaced Infrastructure	R159 750	R216 200	R220 871
Rehabilitation, Renovations & Refurbishment	R88 225	R46 211	R46 192
Upgrading & Additions	R208 750	R181 716	R195 081

Other key procurement includes allied and medical equipment analyzed as follows:

- Less than R5 000 - estimated cost is R12 million
- More than R5 000 - estimated cost is R15 million

6. Receipts and financing

6.1. Summary of receipts

Table 3.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	9 557 850	11 046 920	11 491 395	11 585 259	11 906 530	11 906 530	11 760 029	12 593 649	13 152 209
Conditional grants	2 530 791	3 068 351	3 353 049	3 320 492	3 564 531	3 564 531	3 175 741	3 159 888	3 301 452
District Health Programmes Grant									
of which: Comprehensive HIV/AIDS Component	1 475 402	1 587 571	1 703 890	1 524 570	1 524 570	1 524 570	1 511 685	1 579 574	1 650 339
District Health Component	-	-	-	414 108	414 108	414 108	272 878	285 133	297 907
Covid-19 Components	-	206 374	106 475	-	-	-	-	-	-
Human Papillomavirus Vaccine Grant	10 426	14 777	14 607	-	-	-	-	-	-
Mental Health Component	-	-	14 847	-	-	-	-	-	-
Oncology Services Component	-	-	50 000	-	-	-	-	-	-
Health Facility Revitalisation Grant	527 993	678 467	865 511	652 491	905 929	905 929	691 663	632 609	660 950
Human Resources and Training Grant									
of which: Statutory Human Resource Component	35 184	65 143	73 017	136 937	136 937	136 937	142 227	127 210	132 909
Training Component	132 452	141 863	137 857	140 275	140 275	140 275	133 949	135 391	141 457
National Health Insurance Grant	21 224	10 192	19 323	80 681	71 282	71 282	63 549	52 564	54 919
National Tertiary Services Grant	310 248	332 652	346 650	354 163	354 163	354 163	345 576	347 407	362 971
Provincial Disaster Relief Grant	-	18 540	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant For Provinces	2 000	-	2 037	2 000	2 000	2 000	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	15 862	12 772	18 835	15 267	15 267	15 267	14 214	-	-
Donor Funding	2 085	-	-	-	-	-	-	-	-
Financing	150 000	-	350 000	200 000	200 000	200 000	200 000	-	-
Departmental receipts	85 058	80 762	76 612	80 289	80 289	80 289	83 822	87 594	91 623
Total receipts	12 325 784	14 196 033	15 271 056	15 186 040	15 751 350	15 751 350	15 219 592	15 841 131	16 545 284

The departmental appropriation for the 2023/24 financial year is R15.220 billion. The Equitable Share is the main source of funding for the department constituting 77.3 per cent of the total budget for 2023/24, followed by Conditional Grants at 20.9 per cent, Financing at 1.3 per cent while Own Revenue attributes a share of 0.6 per cent. The 2023 medium term estimates reflect a decline

because of the once-off the departmental spending is mainly driven by compensation of employees which constitute 65.2 per cent and goods and services at 29.8 per cent of the total budget.

Conditional Grants

The main objectives of the conditional grants within the department are as follows:

The Department of Health has proposed structural changes to the HIV, TB, Malaria and Community Outreach Grant. Firstly, the multiple components that were found in the conditional grant are collapsed to form two main components for this conditional grant, namely a Comprehensive HIV/AIDS Component (made up from the HIV/AIDS and the TB components) and a District Health Component (made up of the Community Outreach, Malaria, HPV and Covid-19 components).

The components that were previously created for the Mental Health and Oncology were shifted from this conditional grant to the direct National Health Insurance Grant. These components were originally created for the preparation of implementing the National Health Insurance, and it will be more appropriately placed in the National Health Insurance Grant. HIV, TB, Malaria and Community Outreach Grant were changed to the District Health Programmes Grant.

Comprehensive HIV/AIDS Component is to decrease the burden of disease related to the HIV/AIDS and tuberculosis epidemics; to minimize maternal and child mortality and morbidity; and to optimize good health for children, adolescents, and women.

In recent years the health sector has continued to face pressure in covering the costs associated with the placement of the growing number of medical graduates. The need for internship and community services posts has increased mainly due to students returning from Cuba and a higher number of medical students graduating in South Africa. Over the 2023 MTEF, there is a significant funding shortfall for these posts in provinces, and to address this, funds have been reprioritised to the Human Resource and Training Grant over the MTEF.

The conditional grants for the 2023 MTEF are as follows:

District Health Programmes Grant comprises of the District Health Component and Comprehensive HIV/AIDS Component. The purpose of the grant is to:

- To enable the health sector to develop and implement an effective response to HIV/AIDS;
- To enable the health sector to develop and implement an effective response to TB;
- To ensure provision of quality community outreach services through ward based primary health care outreach teams;
- To improve efficiencies of the ward based primary health care outreach teams programme by harmonizing and standardising services and strengthening performance monitoring;

- To enable the health sector to develop and implement an effective response to support the effective implementation of the National Strategic Plan on Malaria Elimination;
- To enable the health sector to prevent cervical cancer by making available human papillomavirus (HPV) vaccinations for grade five school girls in all public and special schools and progressive integration of HPV into the integrated school health programme.

Social Sector Expanded Public Works Programme Incentive Grant for Provinces: To incentivise provincial social sector departments, identified in the Expanded Public Works Programme social sector plan, to increase work opportunities by focusing on the strengthening and expansion of social sector programmes that have employment potential.

Health Facility Revitalization Grant: The purpose of the grant is:

- To help to accelerate maintenance, renovations, upgrades, additions, and construction of infrastructure in health;
- To help on replacement and commissioning of health technology in existing and revitalised health facility;
- To enhance capacity to deliver health infrastructure; and
- To accelerate the fulfilment of the requirements of occupational health and safety.

National Tertiary Services Grant: Ensure the provision of tertiary health services in South Africa and to compensate tertiary facilities for the additional costs associated with the provision of these services.

Human Resources and Training Grant which includes Statutory Human Resources Component and Training. The purpose is to appoint statutory positions in the health sector for systematic realisation of the human resources for health strategy and the phase-in of National Health Insurance; Support provinces to fund service costs associated with clinical training and supervision of health science trainees on the public service platform.

National Health Insurance Grant: To expand the healthcare service benefits through the strategic purchasing of services from healthcare providers. It has incorporated Mental Health Services and Oncology services.

Expanded Public Works Programme Integrated Grant for Provinces: To incentivise provincial departments to expand work creation efforts using labor-intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines:

- road maintenance and the maintenance of buildings;
- Compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings;

- Low traffic volume roads and rural roads;
- Other economic and social infrastructure;
- Tourism and cultural industries;
- Sustainable land-based livelihoods; and
- Waste management.

6.2. Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	67 820	55 203	58 220	74 524	74 524	74 524	78 189	82 074	86 176
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 133	4 443	4 642	5 765	5 765	5 765	5 633	5 520	5 447
Total departmental receipts	71 953	59 646	62 862	80 289	80 289	80 289	83 822	87 594	91 623

The department signed a Memorandum of Understanding (MOU) between Road Accident Fund in relation to immediate payment of Statutory Medical Reports. Though these are immaterial amounts, it will add value regarding additional sources of revenue.

The Electronic Data Interchange is implemented at all hospitals also continue to improve collection at all hospitals in the medical schemes fraternity.

There are factors that negatively impact on collection of revenue, and they include the following:

- The on-going review of the Uniform Patient Fee Structure (UPFS), resulting in more groups being included under the categories which exempt them from the payment of fees and the reduction in fees payable by certain categories of patients;
- Limited number of paying patients influx at Hospitals has affected the revenue collection;
- Non-payment from Discovery group affiliated medical aids has led to revenue loss of R4 million and non-payment from RAF (Road Accident Fund).

Other Revenue Enhancement Strategies

The department is continuously looking at different ways of enhancing revenue collection. The preliminary balance of debtors of the Department is R215 million, the following strategies will be enhanced in the 2023 MTEF:

- Small Messages Services (SMS)

This is one of the largest marketing strategies and communication tool used to transmit information to patients owing the department. It can also serve as a debt collection mechanism for the department. In the 2023/24 financial year the department will procure SMS services in the affordable means.

- Public Private Partnerships

The department is in a process of outsourcing debt collection focusing on the outstanding debts owed by public entities and medical aid schemes to enhance revenue collection.

Speed Point Payment System

Cash payment system reduce the volume of cash in transit to bank. It provides clients with safe and convenient alternative method of payment. A total of eight (8) big hospitals have already started implementing the speed point payment machines.

7. Payment summary

7.1 Key assumptions

Key assumptions underpinning the development of the 2023 MTEF Budgets include:

- Inflation projections (CPI) as published in the 2021 Medium Term Budget Policy Statement are 5.1 per cent in 2023/24, 4.6 per cent in 2024/25 and 4.6 per cent in 2025/26.

Personnel Inflation assumptions

The cost-of-living adjustment (COLA) has been adjusted 3 per cent for both level 1-12 and SMS members in 2022 financial year. It should be noted that government and labour are working on aligning future wage agreements with the budget process. Until this process is concluded, the cost-of-living adjustment (COLA) should be treated as provisional allocations.

The revised projections for the personnel budget inflation are zero per cent in 2023/24 and 2024/25 with 4.5 per cent in 2025/26. In finalising the Compensation of Employees budget the following is taken into consideration:

- Provision for Pay progression of 1.5 per cent per cent in each of the 2023 MTEF financial years;
- Housing allowance to be increased by CPI; and
- Medical contributions to be increased by medical price index, estimated at CPI + 4 per cent.

7.2 Programme summary

Table 3.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	464 985	843 939	907 000	956 338	968 038	1 220 869	1 024 488	1 051 159	1 189 614
2. District Health Services	6 430 740	7 195 214	8 216 058	7 714 567	7 879 883	8 051 229	7 555 308	7 906 210	8 160 152
3. Emergency Medical Services	435 984	425 107	475 472	481 349	490 581	500 624	465 965	479 336	486 559
4. Provincial Hospital Services	1 832 792	2 071 412	2 075 712	2 059 030	2 128 435	2 136 057	2 183 729	2 114 538	2 141 422
5. Central Hospital Services	1 995 405	1 984 212	2 105 881	2 249 206	2 304 762	2 400 863	2 241 007	2 381 481	2 424 875
6. Health Science And Training	352 893	330 447	281 995	288 989	292 653	294 177	285 856	316 477	342 196
7. Health Care Support Services	406 788	773 217	714 334	782 070	779 069	916 849	771 576	959 321	1 139 516
8. Health Facilities Management	516 021	428 498	610 317	654 491	907 929	907 929	691 663	632 609	660 950
Total payments and estimates	12 435 608	14 052 046	15 386 769	15 186 040	15 751 350	16 428 597	15 219 592	15 841 131	16 545 284

Table above summarizes the departmental payments and estimates per programme from 2019/20 to 2025/26. Despite the weak economic growth, the budget shows an increase from 2024/25.

Budget Allocation and Additional funding since 2019/20 to 2025/26 MTEF

The revised appropriation for the 2019/20 is R12.436 billion, a 6.3 per cent increase from 2018/19 financial year. Current Payments is allocated 94 per cent of the budget, with Compensation of Employees allocated 63.3 per cent. Goods and Services declined with 5.6 per cent due to prioritization of filling of vacant posts. Transfers and Subsidies is allocated less than 5.5 per cent and Capital Payments is less than 19.2 per cent with Building and Fixed Structures less 34.4 per cent with a 31.6 per cent increase on Machinery and Equipment for procurement of medical equipment.

2020/21: The Main Appropriation for 2020/21 financial year is R14.052 billion. The increased funds are directed to Compensation of Employees which needed to be aligned with the Improvement of Condition of Service (ICS) and embedded in it, is funding for filling of vacant posts. Medicine, Laboratory Services and Medical Suppliers have been prioritised for 2020/21 financial year to effectively carry departmental mandate.

To respond to Covid-19, the Department was allocated additional R1.285 billion to respond to challenges with regards to the pandemic. The amount was allocated for Compensation of Employees, Goods and Services, Machinery and Equipment and for Building and Other Fixed Structures. The allocation was adjusted to R14.196 billion during the adjustment budget to cover the costs relating to Covid-19 pandemic.

Earmarked Funds: Funds set aside, is the minimum amount that the department must allocate for specific priorities such as Laboratory Services of R176.2 million, Medical Supplies of R308.3 million, and Medicine of R358.1 million. The department has the prerogative to supplement the allocation in line with funding requirements. Funding set aside for COE liabilities of R110.4 million is intended to supplement and address outstanding pay progression and performance bonus until 31st March 2020.

2021/22: The Adjusted Budget for 2021/22 is R15.387 billion inclusive of R106.5 million for Covid-19 related vaccination rollout costs. A further R562 million is included for the COVID-19 Response. Also

inclusive was R66.9 million for Cuban Doctors and nine (9) Conditional Grants. R40 million was received as additional for baseline adjustment for Compensation of Employees.

Earmarked Funds: An amount of R319.2 million, R290.2 million and R500.7 million was earmarked as a 2023/24: The baseline for 2023/24 was R14.127 billion and adjusted with R733 million and increase of 5 per cent that is mostly allocated to COE. This will cover 1.5 per cent of ICS, and 4 per cent increase of social benefits. Compensation of Employees is allocated 66 to ensure that the excess is reprioritized for key personnel budget pressure.

Earmarked Funds: Additional funds of R533.6 million were allocated to Laboratory Services Compensation of Employees and other services such as Medical Supplies, Medicine of R509.8 million and Laboratories. In pursuit to reduce accruals an amount of R200 million has been allocated in 2023/24 financial year mainly for Laboratory Services, Medical Services and Medicine.

2022/2023: The baseline for 2022/2023 was R15.186 billion and adjusted to R15.671 for Improvement in Conditions of Services (ICS). Additional R80 million were received to reduce accruals. Roll over of R253 million was also approved during 2022/23 on the Health Facility Revitalisation Grant. Compensation of Employees is allocated 65.2 per cent to ensure that the excess is reprioritized for key personnel budget pressure. In pursuit to reduce accruals an amount of R200 million has been allocated in 2022/23 financial year mainly for Laboratory Services, Medical Services and Medicine and further reprioritization within the baseline amounting to R150 million has been done. R522.8 million has been set aside for Covid-19 response and vaccines.

2023/24: The baseline for 2022/2023 was R14.127 billion and adjusted to R15.219 billion for departmental pressures and services backlog and other Goods and Services. Compensation of Employees is allocated 65.3 per cent to ensure that the excess is reprioritised for key personnel budget pressure. Imbedded in the allocation is an amount of R241 million for Covid-19 funding and other essential medical goods and services.

Earmarked Funds: Earmarked funds amounting to R533.7 million is allocated to address Health pressures such as Compensation of Employees, service backlog including ART, TB, Medicine, and other Goods & Services items. R200 million has been provided for the reduction on accruals and the department should continue to reprioritize R150 million for this purpose within the allocation.

2024/25: The baseline for 2024/25 is adjusted to R15.841 billion inclusive of Conditional Grants. Compensation of Employees is allocated 65.3 per cent to ensure that the excess is reprioritised for key personnel budget pressure. R334.6 million is sustained in the 2024/25 financial year for Covid-19 funding and other essential medical goods and services.

Earmarked Funds: Additional funding amounting to R557.1 million is carried over the MTEF to sustain the health pressures such as Compensation of Employees, service backlog including ART, TB,

Medicine, and other Goods & Services items. . R200 million and R150 million (within the baseline) has been set aside to reduce the accruals.

2025/26: The baseline for 2025/26 has been increased to R14.845 billion and adjusted to R16.545 billion inclusive of Equitable Share and Conditional Grants. Compensation of Employees is allocated 63 per cent to ensure prioritisation for key personnel budget pressure.

Earmarked Funds: Earmarked funds for this financial year is R578.9 million is allocated to Compensation of Employees, service backlog including ART, TB, Medicine, and other Goods & Services items of R509.8 million of which includes Laboratories Services. R200 million has been provides for the reduction on accruals and department should continue to reprioritize R150 million is sustained within the allocation. R350 million is allocated in the 2025/26 financial year for Covid-19 funding and other essential medical goods and services.

7.3 Summary of economic classification

Table 3.4 : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	11 747 566	13 583 492	14 753 737	14 492 999	14 830 936	15 480 980	14 456 775	15 140 093	15 828 452
Compensation of employees	8 045 019	9 131 954	10 071 124	9 877 689	10 118 960	10 118 960	9 923 026	10 348 564	10 403 932
Goods and services	3 699 280	4 437 702	4 675 103	4 611 853	4 701 235	5 351 279	4 527 951	4 788 899	5 421 768
Interest and rent on land	3 267	13 836	7 510	3 457	10 741	10 741	5 798	2 630	2 752
Transfers and subsidies to:	178 426	177 337	136 942	117 745	117 075	134 879	100 955	127 404	147 652
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	20 000	23 210	24 324	27 932	32 197	30 000	26 536	34 900
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	178 426	157 337	113 732	93 421	89 143	102 682	70 955	100 868	112 752
Payments for capital assets	509 616	291 217	496 090	575 296	803 339	812 738	661 862	573 634	569 180
Buildings and other fixed structures	361 481	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Machinery and equipment	148 135	138 397	276 459	243 484	218 089	227 488	301 724	233 307	213 198
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 435 608	14 052 046	15 386 769	15 186 040	15 751 350	16 428 597	15 219 592	15 841 131	16 545 284

The above budget is geared towards ensuring speeding up performance through implementation of health reforms that will benefit the community especially the uninsured who regularly visit public institutions for medical diagnostic and treatment.

Current Payments: The allocation for current payments which comprises of Compensation of Employees, Goods and Services and Interest & Rent on land, of R14.457 billion in 2023/24, R15.140 billion and R15.828 billion, respectively in the outer two years. The growth in current payments is because of statutory increases of contractual obligations.

Compensation of Employees: The Department adjusted the allocations from 2023/24 to accommodate personnel costs. Provision is made for warm bodies as at March 2022. Personnel Liabilities for 2021/22 is included in the allocation.

Following the invoking of Section 100(1) (b) of the Constitution, a new structure for the department was developed in line with its allocated budget, which the structure was approved in October 2019 by the MPSA. The department is busy developing an ideal structure taking into account issues of Workplace Indicators for Staffing Needs (WISN) and proposed structures for non-core services from the Department of Public Service and Administration (DPSA). It is envisaged that this process will be completed by 2024. This Process might also result in the rationalization of services and facilities. The structures of all hospitals are based on the Ministerial Gazette, but an amendment to this gazette is envisaged.

The department identified a list of critical managerial as well as low level posts that should be filled over the MTEF. The vacancy rate for SMS posts is currently at 24 per cent and many of the vacancies are in the process of being filled. Since 2017/18, the Auditor General has been concerned about the high vacancy rate, especially at higher positions that were not filled. Replacement of critical skills is prioritized over filling of support posts. With the advent of the Covid-19 Pandemic the department had to temporarily employ staff on contract to deal with the Covid-19 surges and this has resulted in an increase in Compensation of Employees cost including overtime.

The department has prioritized the filling of critical posts, including core and support posts, however health professional posts are still being prioritised over administration posts. The department will strive to fill posts at facilities being refurbished and revitalised through the process of identifying critical posts. The cost to fill a post is dependent on the type of position being filled. OSD positions are costlier to fill than non-OSD positions. Due to the nature of the service the department renders, most of the positions to be filled are OSD related. Over and above, Cuban trained students must be appointed as Medical Interns and upon completion of internship as Medical Officers that must complete Community Service.

Allocation for this economic classification has been increased to cater for current headcounts and Improvement of Conditions of Service within the Programmes, where there was a shortage.

The following Grants are also allocated within the Departmental Compensation of Employees: National Tertiary Services Grant, Statutory Human Resource Component, Human Resource and Training Grant: Training Component, Comprehensive HIV, AIDS Component, National Health Insurance Grant, Social Sector Expanded Public Works Programme Incentive Grant for Provinces and Expanded Public Works Programme Integrated Grant for Provinces .

Goods and Services: The baseline for 2023/24 financial year is decreased mainly due to once-off allocations to settle. Funds have been allocated to key items across all programmes. The increase in demand for health services and the high rate of inflation on medical supplies medicine and security services amongst others are contributing to the pressure on the allocation. Other contributing factors are increased costs related to Patient Catering, Electricity, and Laboratory Services etc. Expenditure will still accommodate Covid-19 roll-out and this will put pressure on some core items.

Inclusive in the allocation for 2023/24 to 2024/25 are earmarked funds to assist the Department with Accruals for key items to reduce pressure on security services, patient catering and medical waste to avoid litigations and to improve audit outcomes on predetermined objectives.

Other items which had an impact on costs for Goods and Services include, high costs of Medical Supplies that affects allocations for Tertiary Hospitals that are exceeding their target that found expression in the allocation. Included are cost of sustaining the MDR/XDR and to cover all (YES list) requirement of attaining status of treating certain deceases/discipline in the province.

The fluctuating rand/dollar exchange poses a challenge concerning the allocation of drugs. However, the department is maintaining an increase on the allocation of medicine over the MTEF. The challenge from 2018/19 financial year with availability of drugs is caused by the fact that some of major suppliers are constantly out of stock and some do not comply with procurement process. Increase in costs for patients catering is determined by the cost per PDE that is also high at Tertiary Services and other targets.

Transfers and subsidies: The increase is vital to cater for Cuban Medical students and other health professionals studying in the country. Social benefits and Skills Levy have been calculated up to 30 per cent SETA/s – one third for Administration and two thirds to fund discretionary projects amounting to R20 million on levy for the department per annum. The Department is also catering for officials that need to upgrade their qualifications as per the new curriculum in the nursing environment.

Payments for capital assets: The allocation over the MTEF make provision for the procurement of Red Fleet and to reinforce service delivery to the citizens residing in both rural and urban areas by improving response time. Furthermore, the procurement of White Fleet Vehicles will also reduce kilometre claims by officials. In addition, the allocation also includes the provision of modernised medical and allied equipment in existing health facilities as well as new infrastructure projects.

7.4. Infrastructure payments

Table 3.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	339 071	313 760	406 725	478 452	693 624	693 624	412 245	375 969	397 826
Maintenance and repairs	83 641	187 458	228 559	168 026	174 723	174 723	115 270	148 042	156 553
Upgrades and additions	247 303	90 500	106 471	183 025	381 025	381 025	208 750	181 716	195 081
Refurbishment and rehabilitation	8 127	35 802	71 695	127 401	137 876	137 876	88 225	46 211	46 192
New infrastructure assets	122 009	89 223	117 789	84 337	107 603	107 603	159 750	216 200	220 871
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	53 096	25 762	84 319	89 702	104 702	104 702	119 668	40 440	42 253
Total department infrastructure	514 176	428 745	608 833	652 491	905 929	905 929	691 663	632 609	660 950

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

7.4.1. Departmental infrastructure payments

Detail on infrastructure investment estimated as referred to in Table B5.

7.4.2. Maintenance (Table B5)

Details of refurbishment and upgrading of health facilities is outlined in the Table B5 which will be in line with the conversion of health facilities to meet the National Core Standards and the Ideal Clinic Status. This will be achieved through the implementation of a Maintenance Policy.

7.4.3. Non infrastructure items (Table B5)

Compensation of Employees is meant for salary related expenditure for personnel within Capital Planning Unit. Goods and Services allocation includes items/activities related to Quality Assurance to assist in compliance of National Core Standards.

7.5. Departmental Public-Private Partnership (PPP) projects

None

7.6. Transfers

None

7.6.1. Transfers to public entities

None

7.6.2. Transfers to other entities

None.

7.6.3. Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

9.1. Description and Outputs

Purpose: To provide political, strategic, and administrative support to all departmental programmes. The programme comprises of the following sub-programmes:

Office of the MEC

Core Function: To enable the MEC to perform the oversight role through the support of the different stakeholders of the health department.

Purpose Statement: To ensure relevant health service delivery to the communities of the North West Province through continuous interaction with the relevant stakeholders of the department.

Management

To provide Policy formulation, overall management and administration support of the Department and the respective regions and institutions within the Department.

Statement: ensure appropriate appointment of qualified and skilled human resources in a healthy and safe working environment within the available financial resources.

9.2. Programme expenditure analysis

Table 3.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	10 577	10 332	14 700	15 078	15 573	15 684	15 829	16 609	17 415
2. Management	454 408	833 607	892 300	941 260	952 465	1 205 185	1 008 659	1 034 550	1 172 199
Total payments and estimates	464 985	843 939	907 000	956 338	968 038	1 220 869	1 024 488	1 051 159	1 189 614

Table 3.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	443 647	810 789	886 949	935 048	947 098	1 189 131	1 004 136	1 030 029	1 167 512
Compensation of employees	223 523	239 766	262 473	265 914	272 660	272 660	270 090	282 571	284 217
Goods and services	219 976	566 774	624 225	668 928	673 734	915 767	733 826	747 233	883 060
Interest and rent on land	148	4 249	251	206	704	704	220	225	235
Transfers and subsidies to:	19 991	16 563	17 985	17 674	17 674	28 472	18 452	19 281	20 168
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 991	16 563	17 985	17 674	17 674	28 472	18 452	19 281	20 168
Payments for capital assets	1 347	16 587	2 066	3 616	3 266	3 266	1 900	1 849	1 934
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 347	16 587	2 066	3 616	3 266	3 266	1 900	1 849	1 934
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	464 985	843 939	907 000	956 338	968 038	1 220 869	1 024 488	1 051 159	1 189 614

From 2019/20 financial years, kilometer log sheets, legal cost, audit fees and security services allocations were removed from Public Health Care Programmes to this programme. The rationale for this movement is to ensure that the allocation in the Public Health Care Programmes is mainly focused on service delivery driven items i.e., Patient Catering and National Health Laboratory Services (NHLS). The reallocation of funds from other Programmes, attribute to the above inflationary increase on the programme. Security budget will also be managed from this programme to avoid threats by security companies to abandon institutions when payments are not made.

Office of the MEC's is allocated R15.8 million in 2023/24 to render political activities in the department. The salary for the MEC is also included in the allocation. The outer two years grows to R16.6 million and R17.4 million, respectively which includes travelling and communication with inside and outside stakeholders and others.

Management is allocated R1.009 billion in the first year. In 2024/25 the allocation increased to R1.035 billion and R1.172 billion in 2025/26 to cover some critical items in the programme such as audit costs, legal costs, and fleet services: kilometre log sheets property payments mainly for contractual obligations.

Economic Classification

Compensation of Employees: The allocation has increased to R270.1 million in 2023/24 to cater for headcount and staff liabilities. R282.6 million is allocated for 2024/25 and R284.2 million in the outer year. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

Goods and Services: In aggregate, the allocated growth to R733.8 million in 2023/24 financial year is due to centralisation of functions that are managed in the programme to ensure regular payments. The allocations increased to R747.2 million and further increased to R883 million in 2024/25 and 2025/26, respectively. The growth is because of statutory increases of security services, legal costs and accruals.

Transfers and Subsidies: The economic classification is allocated R18.5 million in 2023/24, R19.3 million in 2024/25 and R20.2 million in the outer year for payments of medico-legal claims against the state and staff benefits.

Machinery and Equipment: An amount of R1.9 million, R1.8 million and R1.9 million is allocated over the MTEF, respectively for procurement of office furniture and equipment.

The sub-programmes' budget is allocated to cost centers/directorates in line with departmental delegations to enable them to perform administrative function for the entire department. Demand and Acquisition were allocated funds for key operations of the program (i.e., property payments, and

communication) while Assets & Inventory Management budget is for all assets and inventory items for the New Office Park residence.

9.3. Service delivery measures

Table 3.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Audit Opinion of Provincial DoH	unqualified	unqualified	unqualified	unqualified
Number of approved Costed HRH Plans	-	1	-	-

Programme 2: District Health Services

Description and Outputs

Programme Purpose

The purpose of the Programme is to provide accelerated preventive, curative, rehabilitative and palliative health care services in an accessible, affordable, equitable and integrated manner. This will be achieved through incorporation of finance, Human resource, information and technology, leadership, infrastructure, and pharmaceuticals (WHO Health Systems Building Blocks). The programme comprises of nine (9) sub-programmes as highlighted below:

District Management

Core Functions:

- To ensure effective and efficient functional District Health Services;
- Provision of support for support for clinical & non-clinical services within the district;
- Ensure quality assurance for public health services;
- Compensation of employees;
- Availability of medicines and supplies.

Purpose statement: Overall coordination and support for primary health and District Hospital services.

Community Based Services

Core Functions

- Registration of households;
- Prevention & promotion of health to household, organizations, and institutions;
- Provision of home-based care services;
- Patients follow up & defaulter tracing;
- To ensure treatment adherence

Community Health Centres

Core functions:

- Continued access to health care services;
- Health promotion and prevention services;
- Delivery services;
- Rehabilitation services;
- To ensure treatment adherence.

Purpose statement: Provision of comprehensive, integrated and quality primary health care services.

Other Community Services

Core functions:

- Awareness campaign;
- To support effective and functional clinical governance;
- Stakeholder coordination for support of health care services;
- Capacity building for Community based organizations in health-related issues.

Purpose statement: The purpose is to render community-based health services at households and organizations through outreach teams from health facilities.

HIV/AIDS

Core functions:

- The implementation of the NSP on the HIV, STI & TB 2019-2023;
- Prevention of new infections for TB and HIV;
- Access to comprehensive treatment care management and support;
- Compensation of employees and Community Health Workers.

Purpose statement: To enable Health sector to develop and implement an effective response to HIV&AIDS. Prevention and protection of Health Workers from exposure to hazard in the work place.

Nutrition

Core functions:

- Implementation of Community and health facility Growth Monitoring and Promotion;
- Render Foodservice Management;
- Management of Malnutrition at Community & Hospital level;
- Render clinical nutrition;
- Provision of Nutritional supplements;

- Nutritional care for all the chronic conditions.

Purpose statement: Facilitate and provide uniform effective and efficient integrated Nutrition services for optimum nutrition status.

Community Health Clinics

Core functions:

- Health promotion and prevention services;
- Prevention, Rehabilitation services;
- Referrals of cases to appropriate level of care and other services outside the department of health;
- To ensure treatment adherence

Purpose statement: Provision of comprehensive, integrated and quality primary health care services.

Coroner Services

Core functions:

- Provision of effective and efficient coroner services;
- Provision of forensic pathology services;
- Perform autopsy services;
- Appear in court to present evidence in relation to the deceased.

Purpose Statement: To provide legally indicated professional forensic services.

District Hospital

Core functions:

- Render diagnostic services;
- Treatment and Management of in patients;
- Render therapeutic services;
- Render treatment and rehabilitation services;
- To render outreach support to Primary health care.

Purpose statement: Provision of comprehensive, integrated and quality district hospital health care services.

Programme expenditure analysis

Table 3.10 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. District Management	515 210	1 195 684	1 751 033	1 207 090	1 078 054	1 093 847	857 378	861 716	902 744
2. Community-Based Services	7 416	6 394	5 367	6 102	5 810	5 810	5 295	6 247	6 533
3. Community Health Centres	1 138 305	1 086 914	1 242 726	1 226 765	1 346 412	1 381 015	1 290 167	1 328 547	1 331 660
4. Other Community Services	566 933	415 119	490 525	331 608	523 232	538 140	442 027	516 935	542 475
5. HIV/ Aids	1 501 750	1 821 834	1 856 658	1 953 495	1 953 495	1 953 495	1 798 995	1 913 818	2 001 853
6. Nutrition	1 843	543	898	1 476	1 127	1 127	1 239	1 296	1 356
7. Community Health Clinics	1 126 296	1 026 468	1 197 378	1 239 479	1 231 950	1 244 382	1 278 825	1 346 479	1 348 416
8. Coroner Services	55 878	73 128	49 312	56 502	56 405	57 777	85 154	73 174	76 541
9. District Hospitals	1 517 109	1 569 130	1 622 181	1 692 050	1 683 398	1 775 636	1 796 228	1 857 998	1 948 574
Total payments and estimates	6 430 740	7 195 214	8 216 058	7 714 567	7 879 883	8 051 229	7 555 308	7 906 210	8 160 152

Table 3.11 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	6 369 908	7 141 812	8 166 803	7 668 051	7 834 292	8 000 466	7 483 719	7 843 546	8 094 606
Compensation of employees	4 688 232	5 364 263	6 134 143	5 872 045	6 008 934	6 008 934	5 754 216	5 986 586	6 025 886
Goods and services	1 680 782	1 776 634	2 030 469	1 794 414	1 819 133	1 985 307	1 728 082	1 855 633	2 067 331
Interest and rent on land	894	895	2 191	1 592	6 225	6 225	1 421	1 327	1 389
Transfers and subsidies to:	18 617	30 229	25 729	12 058	11 398	16 570	10 969	12 454	13 027
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 617	30 229	25 729	12 058	11 398	16 570	10 969	12 454	13 027
Payments for capital assets	42 215	23 173	23 526	34 458	34 193	34 193	60 620	50 210	52 519
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	42 215	23 173	23 526	34 458	34 193	34 193	60 620	50 210	52 519
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 430 740	7 195 214	8 216 058	7 714 567	7 879 883	8 051 229	7 555 308	7 906 210	8 160 152

The Programme decreased to R7.555 billion in 2023/24 as compared to 2022/23 financial year, and further increases to R7.906 billion in 2024/25 and R8.160 billion in 2025/26. The decrease in 2023/24 will mainly affect core items such as property payments, patient catering, laboratory services etc. Covid-19 allocation is imbedded in the allocation on both Equitable Share and Conditional Grants. The allocation also make provision for Conditional Grants such as District Health Programme Grant (District Health Component and Comprehensive HIV, AIDS Component), National Health Insurance Grant and Social Sector EPWP Incentive Grant to Provinces.

District Management: District Specialist teams are trained to conduct community health work at household level. Nurses and other professionals who are dealing with Covid-19 are also linked to this sub-programme. The sub-districts managers ensure that services at facilities are rendered accordingly.

The sub-programme is allocated R857.4 million in 2023/24 a decrease as compared to 2022/23 allocation. All the contractual obligations for Health Centres and Clinics are paid from this sub-programme to ensure regular payments and monitoring. Procurement processes are centralised to the Sub-districts to afford administrative work in Clinics and Community Health Centres.

Community Based Services: The allocation is reduced to R5.3 million in 2023/24 due to reprioritisation and increased to R6.2 million in 2024/23 and R6.5 million in the outer year. Allocations are mainly influenced by the growth of the population targets in this sub-programme.

Within the allocation, the following activities are managed:

- Monitor the implementation of youth-friendly health services;
- Monitor the mainstreaming of gender, disability and Youth into departmental policies and programmes;
- Monitor the strengthening of health governance structures (Hospital Boards, Clinic Committees, Sub-districts governance Structures, District Health Councils, Provincial Health Consultative Forum);
- Monitor and ensure the inclusion of Traditional Health Practitioners in the Health System;
- Monitor Poverty Alleviation, Comprehensive Rural Development Programmes.

Community Health Centres: The sub-programme's allocation for 2023/24 is R1.290 billion mainly attributed by Compensation of Employees as the cost driver. The two health centers namely, Christiana and Itsoseng are rendering hospital services and as such, allocations will include extra items within the sub programme. From the 2023/24 financial year, allocations for Medical Supplies and Medicine will be allocated in Programme 7: Medical Stores' contractual obligations are allocated to District Management to ensure regular payments and proper monitoring. The sub-programme is further allocated another R1.329 billion and R1.332 billion in 2024/25 and 2025/26, respectively. The department is rendering services to those hospitals that were downgraded to CHCs' which must render hospital services to the local communities.

Other Community Services is allocated R442 million in 2023/24, 2024/25, R516.9 million in 2024/25 and R542.5 million in the outer year. Community Service Health Professionals who joined the department, are linked to this sub-programme. The bulk of the allocation is for payment of salaries and part is allocated to goods & services and transfers & subsidies. Included in the allocation is earmarked funds for outsourced services, contractors, medical supplies, and other key items.

HIV/AIDS is allocated R1.799 billion in 2023/24, R1.914 billion in 2024/25 and R2.002 billion in the outer year. The allocation will be used to decrease the burden of disease related to the HIV/AIDS and Tuberculosis epidemics; to minimize maternal and child mortality and morbidity; to optimize good health for children, adolescents, and women. Earmarked funds of Cuban Doctors are inclusive in the sub-programme. The Mental Health Component has been moved to Regional Hospitals (Psychiatric Hospitals) in line with its purpose.

Nutrition: The allocation for 2023/24 amounts to R1.2 million with 2024/25 at R1.3 million and R1.3 million in 2025/26 to facilitate and provide uniform effective and efficient Integrated Nutrition services for optimum nutrition status.

Community Health Clinics are rendering Primary Health Care from an early stage. Some clinics within the Province are rendering 24 hours services. The programme allocations grow with R1.279 billion in 2023/24, R1.346 billion in 2024/25 and R1.348 billion in 2025/26. Payment of contractual obligations has been moved to District Management for monitoring and reporting. The clinics will receive Medicine and Medical Supplies from Medical Stores.

Coroner Services: The provision for Forensic Services, directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes is reflected under this sub-programme.

The Forensic Pathology Services are operational in the four Districts, 7 Medico-legal mortuaries are located as follows:

- M2 level in NMM (Lichtenburg and MPH accommodates 250 - 500 bodies each);
- M3 level in Dr. RSM (Joe Morolong which accommodate 500 - 1000 bodies);
- M4 level in Dr. KK (Potchefstroom and Klerksdorp facilities accommodates 1000 – 1500 bodies);
- M5 level in Bojanala (Phokeng and Brits accommodates 1500 - 2000 bodies).

Allocation for the sub-programme is R85.2 million in 2023/24, R73.2 million in 2024/25 and R76.5 million in the outer year. Allocations are mainly for medical supplies as the main cost driver in the sub-programme. Most of forensic mortuaries are situated in the district hospitals and administration functions are performed where they are stationed.

District Hospital Services: 13 District hospitals are rendering level 1 care to both insured and uninsured communities. The sub-programme is allocated R1.796 billion in 2023/24, R1.858 billion and R1.949 billion in the outer years. Medicine budget is included within the allocation, due to gazetting and most funds are allocated to non-negotiable items. These allocations are mainly influenced by the population targets of this sub-programme.

Economic Classification

Compensation of Employees: Allocation for 2023/24 is R5.754 billion, 2024/25 is R5.987 billion and R6.026 billion which is for the Comprehensive HIV, AIDS Component, District Health Component and National Health Insurance Grant. The allocation will cater for all headcount and staff liabilities. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

Goods and Services: Goods and Services is allocated R1.728 billion in 2023/24, R1.856 billion in 2024/25 and R2.067 billion in the outer year. The allocation is mainly on non-negotiable items to ensure optimum health care to the citizens and to procure medical and allied equipment less than 5 000. These allocations are influenced by the statutory increases of contractual obligation such as patient catering, municipalities, and blood services.

Transfers and subsidies are allocated R10.9 million in 2023/24, R12.5 million in 2024/25 and R13 million in the outer year for payment of staff benefits. These allocations are based on historical spending on cost of employees leaving the department.

Machinery and Equipment: An amount of R60.6 million is allocated in 2023/24, significantly increasing to R50.2 million in 2024/25 and R52.5 million in 2025/26 for procurement of medical equipment.

Service delivery measures

Table 3.12 : Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Couple year protection rate	≥45%	≥45%	≥47%	≥50%
Delivery 10 to 19 years in facility rate	<14%	<15%	<15%	<15%
Antenatal 1st visit before 20 weeks rate	≥65%	≥67%	≥70%	≥70%
Maternal mortality in facility ratio	<110/100000	<100/100000	<100/100000	<100/100000
Live birth under 2500g in facility rate	<15%	<14%	<13%	<13%
Mother post-natal visit within 6 days rate	≥90%	≥90%	≥90%	≥90%
Neonatal death in facility rate	≤15/1000	≤14/1000	≤12/1000	≤10/1000
Infant PCR test positive around 6 months rate	NI	<2%	<1.5%	<1%
Immunization under 1 year coverage	≥60%	≥75%	≥77%	≥80%
Measles 2nd dose coverage	≥60%	≥80%	≥80%	≥80%
Child under 5 years Diarrhoea case fatality rate	<3%	<3%	<3%	<3%
Child under 5 years pneumonia case fatality rate	<3%	<3%	<3%	<3%
Severe acute malnutrition death under 5 years rate	<15%	<14%	<13%	<13%
Death under 5 years against live birth rate	<5/1000	<4/1000	<4/1000	<4/1000
Vitamin A dose 12-59 months coverage	≥40%	≥45%	≥50%	≥50%
HIV positive 15-24 years (excl ANC) rate	≤4%	≤2%	≤2%	≤2%
ART adult remain in care rate	≥68%	≥68%	≥68%	≥68%
ART child remain in care rate	≥68%	≥68%	≥72%	≥75%
ART Adult viral load suppressed rate (12 months)	NI	≥40%	≥40%	≥40%
ART child viral load suppressed rate (12 months)	NI	≥40%	≥40%	≥40%
All DS- TB client treatment success rate	≥75%	≥78%	≥80%	≥80%
All DS-TB Client LTF rate	<13%	<10%	<10%	<10%
TB Rifampicin resistant/MDR treatment success rate	NI	≥62%	≥62%	≥62%
Patient Experience of care satisfaction rate	≥85%	≥80%	≥85%	≥85%
Ideal clinic status obtained rate	≥60%	≥60%	≥60%	≥60%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥92%	≥98%	≥98%	≥100%
Patient safety incident (PSI) case closure rate	≥70%	≥85%	≥85%	≥90%
TB Pre-XDR treatment success rate	NI	1	1	1
HIV test Positive around 18 months rate	NI	0	2.5%	0
TB Pre-XDR loss to follow up rate	NI	0	0	0

Programme 3: Emergency Medical Services

Description and Outputs

Programme Purpose

To render a well-functioning Emergency Medical Services (EMS) with its components (Planned Patient Transport and Emergency Transport) and Forensic Pathology Services (FPS) throughout the province.

Emergency Medical Services

Core function: The provision of rapid, effective and qualify emergency medical services.

Planned Patient Transport

Core Function: The establishment of Planned Patient Transport service that ensure coordinated movement of booked patients through a shuttle service identified pick-up point and facilities.

Purpose statement: To provide 24-hour access to health services in all sub districts through the efficient planned patient transport and better response times by allowing ambulances to focus on critically ill or injured patients.

Programme expenditure analysis

Table 3.13 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Emergency Transport	398 146	423 225	441 677	447 048	456 280	466 323	443 097	455 172	461 284
2. Planned Patient Transport	37 838	1 882	33 795	34 301	34 301	34 301	22 868	24 164	25 275
Total payments and estimates	435 984	425 107	475 472	481 349	490 581	500 624	465 965	479 336	486 559

Table 3.14 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	431 767	421 408	437 709	446 839	456 071	466 071	460 125	471 613	478 588
Compensation of employees	303 666	311 014	367 851	365 870	375 102	375 102	385 690	404 045	407 914
Goods and services	128 047	110 393	69 795	80 898	80 905	90 905	74 373	67 471	70 573
Interest and rent on land	54	1	63	71	64	64	62	97	101
Transfers and subsidies to:	268	1 071	519	200	200	243	72	75	78
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	268	1 071	519	200	200	243	72	75	78
Payments for capital assets	3 949	2 628	37 244	34 310	34 310	34 310	5 768	7 648	7 893
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 949	2 628	37 244	34 310	34 310	34 310	5 768	7 648	7 893
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	435 984	425 107	475 472	481 349	490 581	500 624	465 965	479 336	486 559

Allocation for this programme is R465.9 million in 2023/24, R479.3 million in 2025/26 and R486.5 million in the outer year for rendering EMRS services inclusive of payment of private ambulances if need be.

Emergency Medical Services is allocated R443 million in 2023/24, R455.2 million in 2024/25 and R461.3 million in the outer year to render administrative functions for the EMRS. Some of EMRS offices are stationed at the hospitals and their running costs are attached to where they stationed. The allocation is based on the need by the department to ensure full compliance in providing EMS services in the province. This is necessary to improve the response time for ambulance services in both rural and urban areas.

Planned Patient Transport is allocated R22.9 million, R24.2 million and R25.3 million, respectively over the MTEF for leasing of vehicles over the MTEF to improve patient transport.

Economic Classification

Compensation of Employees: The allocation for 2023/24 is R385.7 million, R404 million and R407.9 million over the MTEF, to cover costs of EMRS headcounts and staff liabilities. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

Goods and Services: The allocation is R74.4 million in 2023/24, decreased to R67.5 million in 2024/25 and increased to R70.6 million in the outer year. These funds will be used for hiring of private ambulances, if need be, procurement of uniforms for EMRS officials and other running costs for EMRS station that have own buildings.

Transfers and subsidies: Allocation increases to cater for expenditure relating to personnel benefits, injury on duty payments and other staff benefits, R72 thousand and further increased to R75 thousand and R78 over the MTEF, respectively.

Machinery and Equipment: Majority of the budget is allocated to emergency medical equipment that is allocated R5.8 million in 2023/24, R7.6 million in 2024/25 and R7.9 million in 2025/26.

Service delivery measures

Table 3.15 : Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
EMS operational ambulance coverage	0.15	0.20	0.21	0.21
Number of Red Fleet Vehicle procured	50	100	100	100
EMS P1 rural response under 60 minutes rate	≥70%	≥70%	1	1
EMS P1 urban response under 30 minutes rate	≥60%	≥60%	1	1

Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

Description and Outputs

Programme purpose

The purpose of this programme is to provide Regional Hospital Care Services to the People of the North West Province. There are three Regional Hospitals and two Specialised Hospitals in the North West Province. The three regional hospitals are Potchefstroom Hospital, Mafikeng Provincial Hospital and Joe Morolong Memorial Hospital.

Witrand and Bophelong Psychiatric Hospitals are the two Specialized Hospitals rendering psychiatric and rehabilitative services for the entire North West Province.

The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures. This

will be achieved through the implementation of the Ideal Hospital Realization & Maintenance, patient's feedback mechanisms and six ministerial priorities for hospital care.

The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures. This will be achieved through the implementation of the Ideal Hospital Realization & Maintenance, patient's feedback mechanisms and six ministerial priorities for hospital care.

General (Regional) Hospitals

Core Function: The Program focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant Protocols and Standing Operating Procedures. This will be achieved through the implementation of patient's feedback mechanism and the six ministerial priorities for hospital care, namely;

- Improving staff value and attitudes;
- Waiting times;
- Cleanliness;
- Patient safety and security;
- Infection prevention and control and;
- Availability of medicines and supplies.

The purpose of this programme is to provide Regional Hospital Care Services to the people of North West Province. There are three Regional Hospitals in the Province, which are: Potchefstroom Hospital, Mafikeng Provincial Hospital and Joe Morolong Memorial Hospital.

Psychiatric Hospitals

The Program focuses on the management of Specialized Hospital Care Services and quality of care through optimal usage of available resources guided by relevant Protocols and Standing Operating Procedures. This will be achieved through the implementation of patient's feedback mechanism and the six ministerial priorities for hospital care, namely:

- Improving staff value and attitudes;
- Waiting times;
- Cleanliness;
- Patient safety and security;
- Infection prevention and control; and
- Availability of medicines and supplies.

Purpose statement: The purpose of this program is to provide Psychiatric and Rehabilitative services for the entire North West Province. There are two Specialized Hospitals in the Province, namely: Witrand and Bophelong Psychiatric Hospitals.

Programme expenditure analysis

Table 3.16 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. General (Regional) Hospitals	1 300 281	1 513 393	1 507 834	1 471 135	1 538 540	1 531 997	1 596 965	1 462 122	1 466 344
2. Psychiatric/ Mental Hospitals	532 511	558 019	567 878	587 895	589 895	604 060	586 764	652 416	675 078
Total payments and estimates	1 832 792	2 071 412	2 075 712	2 059 030	2 128 435	2 136 057	2 183 729	2 114 538	2 141 422

Table 3.17 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 810 149	2 061 440	2 062 745	2 047 755	2 117 120	2 122 974	2 167 673	2 101 108	2 127 374
Compensation of employees	1 332 437	1 637 755	1 639 880	1 637 435	1 678 036	1 678 036	1 676 858	1 701 863	1 689 733
Goods and services	477 404	423 430	420 658	409 879	437 653	443 507	489 422	399 042	437 429
Interest and rent on land	308	255	2 207	441	1 431	1 431	1 393	203	212
Transfers and subsidies to:	6 784	6 274	6 414	3 651	3 651	5 419	5 234	5 469	5 721
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 784	6 274	6 414	3 651	3 651	5 419	5 234	5 469	5 721
Payments for capital assets	15 859	3 698	6 553	7 624	7 664	7 664	10 822	7 961	8 327
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 859	3 698	6 553	7 624	7 664	7 664	10 822	7 961	8 327
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 832 792	2 071 412	2 075 712	2 059 030	2 128 435	2 136 057	2 183 729	2 114 538	2 141 422

The programme has been allocated R2.184 billion in 2023/24 and decreased to R2.115 billion due to reprioritisation and increased to R2.124 billion in 2025/26. The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures.

Provincial Hospitals Services: Within the allocation is the Human Resource and Training Grant and Equitable Share. Provincial Hospital Services is allocated R1.597 billion in 2023/24, increases to R1.462 billion in 2024/25 and R1.466 billion in the outer year. Funds are allocated to non-negotiables to ensure that ministerial six priorities are implemented. Affected items amongst others are laboratory services and other non-core items. The growth is mainly on goods and services because of statutory increases on contractual obligations including municipalities.

Psychiatric Hospitals: These hospitals are allocated R586.8 million 2023/24 and increased to R652.4 million in 2024/25 and finally R675.1 million in the outer. Cost drivers are patient catering and contractors as the state of Witrand psychiatric hospitals needs attention of daily basis.

Economic Classifications:

Compensation of Employees is allocated R1.677 billion in 2023/24, R1.702 billion and R1.690 billion in the outer year. The increase over the MTEF is informed by the need of the department to align to the Human Resource Plan.

Goods and Services: Goods and Services is allocated R489.4 million, R399 million and R437.4 million in the outer year. Cost drivers are laboratory services (NHLS), medical supplies and agency and outsourced services within which patient catering and medical waste are allocated.

Transfers and Subsidies: The economic classification is allocated R5.2 million is allocation for 2023/24, R5.5 million and R5.7 million in the outer years for payment of staff benefits.

Machinery and Equipment: R10.8 million is allocated in 2023/24, R7.9 million in 2024/25 and R8.3 million in 2025/26 for procurement of Medical and Allied Equipment at both Provincial and Psychiatric Hospitals. This allocation is inclusive of procurement of Medical Equipment for Human Resource and Training Grant.

Service delivery measures

Table 3.18 : Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Complaints resolution rate	≥95%	≥95%	≥95%	≥95%	≥95%
Complaint Resolution within 25 working days rate	≥95%	≥95%	≥95%	≥95%	≥95%
Average Length of stay	4-7 days	4-7 days	4-7 days	4-7 days	4-7 days
Inpatient (usable) bed utilisation rates	70%-85%	70%-85%	70%-85%	70%-85%	70%-85%
Expenditure per Patient Day Equivalent (PDE)	R3500- R5000	R3500- R4500	R3500- R4000	R3500- R4000	R3500- R4000
Inpatient crude death rate	<7%	<7%	<7%	<7%	<7%
Delivery by caesarean section rate	≤45%	≤45%	≤45%	≤45%	≤45%
Neonatal death in facility rate	<10/1000	<30/1000	<25/1000	<20/1000	<20/1000
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥80%	≥90%	≥90%	≥90%	≥90%
Patient safety incident (PSI) case closure rate	≥60%	≥85%	≥90%	≥95%	≥95%
Maternal mortality in facility (Regional Hospital)	≤35	≤32	≤30	≤30	≤30
Child under 5 years diarrhoean case fatality rate	0	0	0	0	0
Child under 5 years pneumonia case fatality rate	0	0	0	0	0
Severe acute malnutrition death under 5 years rate	0	0	0	0	0
Death under 5 years (Regional Hospital)	≤350	≤335	≤320	≤320	≤320
Patient Experience of Care satisfaction rate	≥80%	≥85%	≥85%	≥85%	≥85%
Complaints resolution rate (Specialized Hospitals)	≥95%	≥95%	≥95%	≥95%	≥95%
Complaint resolution within 25 working days rate	≥95%	≥95%	≥95%	≥95%	≥95%
Average Length of Stay	100-300 days	100-300 days	100-300 days	100-300 days	100-300 days
Inpatient (usable) bed utilisation rates	70%-85%	70%-85%	70%-85%	70%-85%	70%-85%
Expenditure per patient day equivalent (PDE)	R1300- R2500	R1300-R2500	R1300-R2500	R1300-R2500	R1300-R2500
Inpatient crude death rate	<2%	<2%	<2%	<2%	<2%
Mental health involuntary admission rate	≤15%	≤15%	≤15%	≤15%	≤15%
Patient Experience of Care satisfaction rate	≥80%	≥80%	≥80%	≥80%	≥80%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥80%	≥90%	≥90%	≥90%	≥90%
Patient safety incident (PSI) case closure rate	≥60%	≥85%	≥95%	≥95%	≥95%

Programme 5: Central Hospitals Services

Description and Outputs

The purpose of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed Tertiary or Central hospital; tertiary services are

incrementally initiated and sustained at Klerksdorp/Tshepong Complex and Job Shimankana Tabane Hospitals.

The focus is on improving efficiency in managing diseases, quality of care through provision of appropriate resource, protocols, and SOPs. This will be driven by the implementation of the Ideal Hospital Realization Framework, patients' feedback mechanisms.

Programme expenditure analysis

Table 3.19 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Provincial Tertiary Hospital Services	1 995 405	1 984 212	2 105 881	2 249 206	2 304 762	2 400 863	2 241 007	2 381 481	2 424 875
Total payments and estimates	1 995 405	1 984 212	2 105 881	2 249 206	2 304 762	2 400 863	2 241 007	2 381 481	2 424 875

Table 3.20 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 951 773	1 958 332	2 011 216	2 165 646	2 240 567	2 327 269	2 193 604	2 303 930	2 374 489
Compensation of employees	1 296 017	1 359 098	1 440 381	1 503 809	1 545 995	1 545 995	1 573 941	1 700 788	1 720 884
Goods and services	654 329	597 873	568 839	660 837	692 452	779 154	617 123	602 599	653 037
Interest and rent on land	1 427	1 361	1 996	1 000	2 120	2 120	2 540	543	568
Transfers and subsidies to:	3 438	5 633	6 027	4 353	4 353	4 353	4 373	4 569	4 779
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 438	5 633	6 027	4 353	4 353	4 353	4 373	4 569	4 779
Payments for capital assets	40 194	20 247	88 638	79 207	59 842	69 241	43 030	72 982	45 607
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40 194	20 247	88 638	79 207	59 842	69 241	43 030	72 982	45 607
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 995 405	1 984 212	2 105 881	2 249 206	2 304 762	2 400 863	2 241 007	2 381 481	2 424 875

Provincial Hospital Tertiary Services is funded through Equitable Share and the National Tertiary Services Grant. The allocated budget for 2023/24 is R2.241 billion, R2.381 billion and R2.425 billion in the outer year. The growth is related to tertiary services such as oncology services, knee replacements, Haemodialysis, Radiotherapy sessions and Catheterization.

Economic Classification:

Compensation of Employees: The programme is allocated R1.574 billion in 2023/24 and R1.701 billion and R1.720 billion the outer year two years, respectively. Most specialists in the province are linked to the programme. Tertiary services are rendered in the two tertiary hospitals i.e., Job Tabane Shimankane and Klerksdorp/Tshepong complex hospitals.

Goods and Services: R617 million is allocated in 2023/24, and R602.6 million in 2024/25 and R653 million in the outer year. The core items of the programme are allocated more namely medical supplies, haemolysis and other items remain very high. The allocation is also inclusive of the conditional grant on medical supplies and medicine.

Transfers and Subsidies. Allocation for 2023/24 is R4.4 million, R4.6 million for 2024/25 and R4.8 million, for the outer year for payment of staff benefits.

Machinery and Equipment: Equipment is allocated R43 million in 2023/24 with an increase to R73 million in 2024/25 due to reprioritisation and further decrease again to R45.6 million in 2025/26 for procurement of modernised medical and allied equipment.

Service delivery measures

Table 3.21 : Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Complaints resolution rate	≥95%	≥95%	1	1	
Complaint Resolution within 25 working days rate	≥90%	≥90%	≥90%	≥90%	
Inpatient crude death rate	<8%	<6%	<6%	<6%	
Delivery by caesarean section rate	≤47%	≤47%	≤47%	≤47%	
Patient Experience of Care satisfaction rate	≥80%	≥80%	≥80%	≥80%	
Severity assessment code (SAC) 1 incident reported within 24 hours rate	1	1	1	1	
Patient safety incident (PSI) case closure rate	≥60%	≥90%	≥90%	≥90%	
Maternal mortality in facility (Tertiary hospital)	<40%	<30%	<24%	<24%	
Child under 5 years diarrhoean case fatality rate	<3%	<3%	<3%	<3%	
Child under 5 years pneumonia case fatality rate	<3%	<3%	<3%	<3%	
Severe acute malnutrition death under 5 years rate	<10%	<10%	<10%	<10%	
Death under 5 years	<120	<425	<375	<375	

Programme 6: Health Science and Training

Description and Outputs

Programme Purpose:

To support health care service delivery through the provision of education, training, and development. The programme comprises of the following sub-programmes:

Nurses Training Colleges

Core function: To provide Education and Training for employed and potential nurses for accredited basic and post basic nursing programme.

Purpose statement: To produce competent skill mix of nurse practitioners responsive to healthcare needs of communities at all levels of care with the aim of providing quality healthcare to attain positive health outcomes.

Emergency Medical Services (EMS) Training College

To provide Training of rescue and emergency medical care personnel, target group includes actual and potential employees.

Purpose statement: To produce competent emergency medical care providers responsive to emergency medical service needs at all levels of care to attain positive health outcomes.

Private Health Care (PHC) Nurses Training

To produce competent nurse practitioners nurses for accredited Post Basic Primary Health Nurse programme.

Purpose statement: To produce competent nurses practitioners responsive to healthcare needs of communities through provision of comprehensive Primary Health Care Services with the aim of providing quality healthcare to attain positive health outcomes.

Training Other

Core function: To provide all categories of personnel and potential employees access to appropriate and targeted training and development opportunities.

Purpose statement: To produce competent appropriately trained and developed personnel and potential employees responsive to healthcare service delivery needs to attain positive health outcomes.

Programme expenditure analysis

Table 3.22 : Summary of payments and estimates by sub-programme: Programme 6: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Nurses Training Colleges	146 951	158 434	146 634	147 925	154 027	142 514	144 860	148 800	155 615
2. Ems Training Colleges	15 751	17 045	16 417	27 392	25 892	25 892	26 719	29 099	30 015
3. Primary Health Care Training	12 985	10 934	8 657	10 608	9 670	9 670	10 728	11 211	11 728
4. Training Other	177 206	144 034	110 287	51 064	54 672	67 709	73 549	74 795	82 604
5. Bursaries	-	-	-	52 000	48 392	48 392	30 000	52 572	62 234
Total payments and estimates	352 893	330 447	281 995	288 989	292 653	294 177	285 856	316 477	342 196

Table 3.23 : Summary of payments and estimates by economic classification: Programme 6: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	220 799	212 454	200 340	207 365	211 640	213 164	222 543	228 505	235 791
Compensation of employees	116 138	133 223	134 222	138 318	141 982	141 982	156 592	163 859	164 904
Goods and services	104 629	78 867	66 079	68 979	69 590	71 114	65 866	64 492	70 726
Interest and rent on land	32	364	39	68	68	68	85	154	161
Transfers and subsidies to:	129 164	117 387	79 791	79 574	79 464	79 464	61 572	85 299	103 610
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	20 000	23 210	24 324	27 932	32 197	30 000	26 536	34 900
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	129 164	97 387	56 581	55 250	51 532	47 267	31 572	58 763	68 710
Payments for capital assets	2 930	606	1 864	2 050	1 549	1 549	1 741	2 673	2 795
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 930	606	1 864	2 050	1 549	1 549	1 741	2 673	2 795
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	352 893	330 447	281 995	288 989	292 653	294 177	285 856	316 477	342 196

The programme is allocated R286 million in 2023/24, increased to R316.7 million in 2024/25 and R342.2 million for training of both Doctors and Nurses. Allocation also accounts for Interns from both universities and TVET colleges.

Nurses Training Colleges are allocated R144.9 million in 2023/24 and R148.8 million and R155.6 million in the outer years. The allocation is increased due to increase in the intake of Nurses for the new curriculum. During 2021, the process of implementing student management system was completed for trial at all colleges.

EMS Training College's allocation is allocated R26.7 million in 2023/24 with an increase to R29.1 million in 2024/25 and R30 million in 2024/25. The Department of Higher Education and Training released a gazette stating that an agreement has been entered into with Department of Health to collaborate in addressing shared educational responsibilities and working towards declaring public EMS Colleges as one of the institutional types. Currently the College is still offering the operational training programs for EMS personnel, Doctors, and Nurses to improve health service delivery and compliance to statutory requirements by healthcare facilities.

Primary Health Care Training is allocated R10.7 million, R11.2 million and R11.7 million over the MTEF, respectively to enable training for personnel and nurses.

Training Other - Provision for skills development interventions were made for all personnel categories in the Department. The target group includes actual and potential employees. Provision of bursaries were made for health science training programmes at undergraduate and postgraduate levels. The sub-programme is allocated R73.5 million with a significant increase of R74.8 million in 2024/25 and R82.6 million in 2025/26 for Cuban Medical Students and other students at Local Universities.

Economic Classifications

Compensation of Employees: The Economic Classification is allocated R156.6 million in 2023/24, R163.8 million and R164.9 million in the outer year which includes stipend for Interns and Bursars at Nursing Colleges.

Goods and Services: The allocation in 2023/24 is R65.9 million, increased to R64.5 million and further increased to R70.7 million in the 2024/25 financial year. The reduction is caused by reprioritisation within the vote. The allocation caters for various activities within the Programme e.g., expenditure for students and doctors that completed their studies from Cuba and finalising in the country and other training needs by officials in the department.

Transfers and Subsidies: The programme has been allocated R61.6 million, R85.3 million and R70.7 million over the MTEF, for payment of Nelson Mandela/ Fidel Castro programme and for Local Universities together with staff benefits as and when needed.

Machinery and Equipment: This is allocated R1.7 million in 2022/23, R2.7 million and R2.8 million in the outer year for procurement of medical accessories and equipment for Cuban Students.

Service delivery measures

Table 3.24 : Service delivery measures - Programme 6: Health Science And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of first year students enrolled for the new basic nursing programme	90	90	90	90
Number of Basic Nurse Students graduating	105	151	80	80
Number of first year medicine students enrolled on the NMFC programme	15	20	20	20
Number of medicine students graduating	100	75	10	10
Number of serving officers and unemployed youth registered for allied programmes	36	41	40	40
Number of unemployed youth and serving officers students registered for allied programmes graduating	15	25	25	25
Number of beneficiaries registered on learnerships	50	50	75	75

Programme 7: Health Care Support Services

Description and Outputs

Programme purpose

The purpose of this programme is to provide health care support services, namely, Pharmaceutical Services, Transport Management Services, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the Department. The programme comprises of the following sub-programmes:

Engineering

Core function: Repairs, calibration, refurbishing and servicing of medical equipment to all health care facilities in the Province.

Purpose statement: To ensure appropriate, safe, and cost-effective health technology available at the point of need.

Provincial Laundry

Core function: Ensure continuous and availability of linen throughout the facilities within the North West Department of Health.

Purpose statement: To ensure proper utilisation of laundry services within the NWDOH.

Orthotic and Prosthetic Services

Core function: Provision of rehabilitation services which include orthotic and prosthetic, occupational therapy, physiotherapy, speech therapy and audiology.

Purpose statement: Rehabilitation services aims to reduce the impact of disability using therapeutic activities, modalities, and assistive technology.

Medicines Trading Account

Core functions: Procurement, storage and distribution of medicines and surgical supplies including monitoring of medicine availability.

Purpose statement: To provide an adequate and reliable supply of safe, cost-effective, and appropriate medicines and surgical consumables of acceptable quality.

Programme expenditure analysis

Table 3.25 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Engineering Services	77 908	112 475	85 810	78 208	81 578	81 578	74 734	84 912	88 817
2. Laundry Services	30 796	30 475	32 680	33 315	28 396	28 396	38 468	39 747	38 614
3. Orthotic And Prosthetic Services	11 296	10 385	8 603	18 024	16 572	16 572	16 277	15 828	16 555
4. Medicine Trading Account	286 788	619 882	587 241	652 523	652 523	790 303	642 097	818 834	995 530
Total payments and estimates	406 788	773 217	714 334	782 070	779 069	916 849	771 576	959 321	1 139 516

Table 3.26 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	395 187	764 462	683 904	759 666	761 619	899 376	749 645	936 802	1 115 961
Compensation of employees	65 305	68 668	74 298	72 498	74 451	74 451	81 639	85 542	87 044
Goods and services	329 848	695 721	609 585	687 089	687 089	824 846	667 929	851 179	1 028 831
Interest and rent on land	34	73	21	79	79	79	77	81	86
Transfers and subsidies to:	164	128	385	235	235	258	283	257	269
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	164	128	385	235	235	258	283	257	269
Payments for capital assets	11 437	8 627	30 045	22 169	17 215	17 215	21 648	22 262	23 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 437	8 627	30 045	22 169	17 215	17 215	21 648	22 262	23 286
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	406 788	773 217	714 334	782 070	779 069	916 849	771 576	959 321	1 139 516

Engineering – inclusive in the allocation is SITA related costs, Student Management Information System, Patient Verification System, and Invoice Tracking System. Electronic Patient Record System to avoid litigations and improve audit outcome. An amount of R74.7 million in 2023/24, R84.9 million and R88.8 million will be allocated over the MTEF, respectively which will focus on replacement of servers at various health institutions. The sub-programme is prioritising procurement of white fleet over the MTEF, since these types of vehicles were last procured two years ago.

Provincial Laundry Services: Allocation for 2023/24 is at R38.5 million, increased to R39.7 million in 2024/25 and reduced to R38.6 million in 2025/26 due to reprioritisation. There is a need to procure laundry machines in three districts and replace the one in Dr. KK as it reached its life span.

Orthotic and Prosthetic: The sub-programme is allocated R16.3 million in 2023/24, R15.8 million in 2023/24 and 2023/24 of R16.6 million for procurement of Orthotic Machines for both centres located

at Dr KK and Ngaka Modiri Molema. This allocation will also cater for the viability of Joe Morolong Hospital Centre.

Medicine Trading Account: The sub-programme is the provincial hub of medicine and surgical where huge procurement is done. Budgets from Clinics and Community Health Centres for both pharmaceuticals and surgicals will be allocated to this Mmabatho Medical Stores starting from 2023/24 on the other hand Medical Stores will only journalise hospitals. The sub-programme has been allocated R642.1 million in 2023/24, R818.8 million in 2024/25 and R995.5 million in the outer year. These allocations are based on the need to ensure the improvement of medicine availability over the MTEF.

Economic Classifications:

Compensation of Employees: The allocation grows at R81.6 million in 2023/24, R85.5 million in 2023/24 and R87 million in the outer year. Funds will be used to cover personnel related costs for the programme.

Goods and Services: A greater portion of the programme's budget is allocated in this economic classification for management of Pharmaceuticals, Surgicals and Network related costs for the department. R667.9 million is allocated in 2023/24, R851.2 million in 2024/25 and R1.029 billion for 2025/26. These allocations are necessary for the improvement of medicine, medical and surgical supplies availability and to avoid in-year medicine stock-outs. It further seeks to improve access to assistive devices for people with disabilities.

Transfers and Subsidies: The allocation grows at R283 thousand in 2023/24, R257 thousand in 2024/25 and R269 thousand in 2025/26 for payment of staff benefits.

Machinery and Equipment: The programme is allocated R21.6 million in 2022/23, R22.3 million in 2024/25 and R23.3 million in 2025/26 inclusive of procurement of White Fleet and Servers for the entire department to improve the priority for availability of medical equipment vehicles. The allocations are based on the need to ensure that the department improve its ITC infrastructure over the MTEF especially in the rural areas.

Service delivery measures

Table 3.27 : Service delivery measures - Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Percentage availability of essential medicines as contained in the provincial code list (formulary) at different levels	≥80%	≥80%	≥80%	≥80%	
Percentage of institutions with serviced medical equipment	≥70%	≥70%	≥70%	≥70%	
Percentage of facilities with network connectivity	1	1	1	1	

Programme 8: Health Facilities Management:**Description and Outputs****Programme Purpose**

- To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services;
- To facilitate the construction, upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary, and specialized hospitals as well as other health related facilities;
- To provide technical support and monitor implementation of maintenance at health facilities within the Province.

Sub programme 1: District Hospital Services

Planning, design, construction, upgrade, refurbishment, additions, and maintenance of District Hospitals.

Purpose statement: Facilitate the upgrade, rehabilitation, replacement, and renovation of District Hospitals.

Programme expenditure analysis**Table 3.28 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Community Health Facilities	–	–	–	–	–	–	–	–	–
2. District Hospital Services	447 916	428 498	610 317	654 491	907 929	907 929	691 663	632 609	660 950
3. Other Facilities	68 105	–	–	–	–	–	–	–	–
Total payments and estimates	516 021	428 498	610 317	654 491	907 929	907 929	691 663	632 609	660 950

Table 3.29 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	124 336	212 795	304 071	262 629	262 529	262 529	175 330	224 560	234 131
Compensation of employees	19 701	18 147	17 876	21 800	21 800	21 800	24 000	23 310	23 350
Goods and services	104 265	188 010	285 453	240 829	240 679	240 679	151 330	201 250	210 781
Interest and rent on land	370	6 638	742	–	50	50	–	–	–
Transfers and subsidies to:	–	52	92	–	100	100	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	52	92	–	100	100	–	–	–
Payments for capital assets	391 685	215 651	306 154	391 862	645 300	645 300	516 333	408 049	426 819
Buildings and other fixed structures	361 481	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Machinery and equipment	30 204	62 831	86 523	60 050	60 050	60 050	156 195	67 722	70 837
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	516 021	428 498	610 317	654 491	907 929	907 929	691 663	632 609	660 950

District Hospital Services is allocated R691.7 million in 2023/24, R632.6 million in 2024/25 and R661 million is allocated for 2025/26. The sub-programme is purely funded through the Health Facility Revitalisation Grant. All maintenance of facilities is allocated within the grant. Majority of the health facilities/buildings are old as a result maintenance costs are escalating to ensure facilities/buildings comply with the standards placed by the Department of Labour.

Economic Classifications:

Compensation of Employees is allocated R24 million in 2023/24 financial year, allocated R23.3 million in 2024/25 and R23.4 million for employment of Infrastructure Technical staff.

Goods and Services: The economic classification is allocated R151.3 million in 2023/24, R201.2 million in 2024/25 and R210.8 million in 2025/26. Allocation for maintenance is embedded in Goods and Services will be used for maintaining Health Facilities in the Province. The growth over the MTEF is mainly on maintenance budget due to the state of the health facilities/buildings.

Capital Assets: The allocation is at R516.3 million in 2023/24, R408 million in 2024/25 and R426.8 million in 2025/26 of which details of the project are outline on the Table B5 and IRM. The growth over the MTEF is mainly related to high constructions costs of new or replacing of buildings. Furthermore, health technology has improved worldwide, and the demand has increased as a result annual price escalation.

Service delivery measures

Table 3.30 : Service delivery measures - Programme 8: Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of projects plans (including replacement of asbestos facilities) completed that are compliant to the gazetted infrastructure norms and standards	7	9	11		6
Number of Projects on which construction started	7	8	7		5
Number of projects completed	7	8	4		2
Percentage of Health Facilities with completed unfastructure projects	0	0	0		0
Percentage of Completeness of the Project Management Information System (PMIS)	≥90%	≥90%	≥90%		≥90%

9.4. Other programme information

9.4.1. Personnel numbers and costs

Table 3.31 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
1. Administration	528	535	612	712	549	549	549
2. District Health Services	17 312	18 854	20 494	19 442	18 234	18 234	18 234
3. Emergency Medical Services	800	947	978	918	908	908	908
4. Provincial Hospital Services	3 148	3 512	3 793	3 693	3 730	3 730	3 730
5. Central Hospital Services	2 810	3 141	3 328	3 257	3 264	3 264	3 264
6. Health Science And Training	986	802	537	684	983	983	983
7. Health Care Support Services	225	255	235	229	247	247	247
8. Health Facilities Management	101	120	43	74	104	104	104
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	25 909	28 166	30 020	29 009	28 019	28 019	28 019
Total provincial personnel cost (R thousand)	8 045 019	9 131 954	10 071 124	10 118 960	9 923 026	10 348 564	10 403 932
Unit cost (R thousand)	311	324	335	349	354	369	371

1. Full-time equivalent

Table 3.32 : Summary of departmental personnel numbers and costs by component

R thousands	Table 2.42: Summary of departmental personnel numbers and costs of components																	Average annual growth over MTEF 2022/23 - 2020/21															
	Actual						Revised estimate						Medium-term expenditure estimate																				
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		Personnel growth rate	Costs growth rate	% Costs of Total																
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs							Personnel numbers ¹	Costs											
Salary level																																	
1 - 7	13 710	2 851 527	15 021	4 288 233	17 035	4 692 036	17 034	--	17 034	4 521 805	16 483	5 081 912	16 483	5 448 872	16 483	5 448 872	16 483	5 448 872	16 483	5 448 872	16 483	5 448 872	16 483	5 448 872	16 483	5 448 872	16 483	5 448 872	-1.2%	3.7%	51.4%		
8 - 10	2 528	3 089 079	3 301	2 381 852	3 429	2 986 684	3 296	--	3 296	2 185 676	3 308	2 257 757	3 308	2 105 345	3 308	2 105 345	3 308	2 105 345	3 308	2 105 345	3 308	2 105 345	3 308	2 105 345	3 308	2 105 345	3 308	2 105 345	0.1%	2.9%	21.6%		
11 - 12	1 027	1 671 397	1 700	2 002 202	1 916	1 987 203	1 944	--	1 944	2 609 368	1 932	2 186 084	1 932	2 186 084	1 932	2 186 084	1 932	2 186 084	1 932	2 186 084	1 932	2 186 084	1 932	2 186 084	1 932	2 186 084	1 932	2 186 084	-0.2%	-2.4%	22.7%		
13 - 16	54	58 135	58	67 940	74	53 121	60	--	60	68 172	63	75 171	63	77 802	63	77 802	63	77 802	63	77 802	63	77 802	63	77 802	63	77 802	63	77 802	1.6%	4.4%	0.7%		
Other	7 881	364 881	7 966	411 777	7 066	312 020	6 815	--	6 815	333 945	6 233	381 053	6 233	389 146	6 233	389 146	6 233	389 146	6 233	389 146	6 233	389 146	6 233	389 146	6 233	389 146	6 233	389 146	-2.0%	4.4%	3.5%		
Total	25 959	8 945 819	28 166	9 131 954	30 629	10 071 124	29 989	--	29 989	10 116 985	28 919	9 923 826	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	-1.2%	3.9%	100.0%		
Programme																																	
1. Administration	528	223 523	535	229 760	612	262 473	712	--	712	272 680	549	270 580	549	282 571	549	282 571	549	282 571	549	282 571	549	282 571	549	282 571	549	282 571	549	282 571	549	282 571	-8.3%	1.4%	2.7%
2. District Health Services	17 312	4 688 232	18 854	5 354 283	20 454	6 134 143	19 442	--	19 442	6 008 534	18 234	5 734 933	18 234	5 996 984	18 234	6 025 984	18 234	6 025 984	18 234	6 025 984	18 234	6 025 984	18 234	6 025 984	18 234	6 025 984	18 234	6 025 984	18 234	6 025 984	-2.1%	0.1%	58.4%
3. Emergency Medical Services	800	303 660	847	311 014	918	387 851	918	--	918	375 152	909	386 685	909	404 046	909	404 046	909	404 046	909	404 046	909	404 046	909	404 046	909	404 046	909	404 046	909	404 046	-0.4%	2.8%	3.8%
4. Provincial Hospital Services	3 148	1 332 437	3 812	1 637 755	3 793	1 639 880	3 683	--	3 683	1 678 036	3 730	1 676 808	3 730	1 701 863	3 730	1 701 863	3 730	1 701 863	3 730	1 701 863	3 730	1 701 863	3 730	1 701 863	3 730	1 701 863	3 730	1 701 863	3 730	1 701 863	0.3%	0.2%	16.4%
5. Central Hospital Services	2 810	1 296 017	3 141	1 359 088	3 328	1 440 381	3 257	--	3 257	1 545 985	3 264	1 593 224	3 264	1 700 793	3 264	1 700 793	3 264	1 700 793	3 264	1 700 793	3 264	1 700 793	3 264	1 700 793	3 264	1 700 793	3 264	1 700 793	3 264	1 700 793	0.1%	3.6%	16.1%
6. Health Science And Training	386	116 138	882	133 223	537	134 222	884	--	884	141 982	983	156 982	983	163 899	983	163 899	983	163 899	983	163 899	983	163 899	983	163 899	983	163 899	983	163 899	983	163 899	12.8%	5.1%	1.5%
7. Health-Care Support Services	225	65 302	205	68 668	225	70 249	229	--	229	74 461	247	81 638	247	85 461	247	85 461	247	85 461	247	85 461	247	85 461	247	85 461	247	85 461	247	85 461	247	85 461	2.8%	5.3%	0.8%
8. Health Facilities Management	101	19 701	120	18 147	43	17 876	74	--	74	21 933	104	24 000	104	23 310	104	23 310	104	23 310	104	23 310	104	23 310	104	23 310	104	23 310	104	23 310	104	23 310	12.0%	2.3%	0.2%
Direct charges	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Total	25 959	8 945 819	28 166	9 131 954	30 629	10 071 124	29 989	--	29 989	10 116 985	28 919	9 923 826	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	-1.2%	3.9%	100.0%		
Employee dispensation classification																																	
Public Service Act appointees not covered by OSDs	6 756	1 686 953	8 401	1 606 163	9 124	2 362 561	8 424	--	8 424	2 286 188	8 953	2 392 248	8 953	2 496 034	8 953	2 496 034	8 953	2 496 034	8 953	2 496 034	8 953	2 496 034	8 953	2 496 034	8 953	2 496 034	8 953	2 496 034	8 953	2 496 034	2.1%	3.0%	23.6%
Public Service Act appointees still to be covered by OSDs	--	5 376	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Professional Nurses, Staff Nurses and Nursing Associates	8 444	3 983 951	9 523	4 510 275	10 411	4 488 300	10 175	--	10 175	4 425 989	9 263	4 219 840	9 263	4 297 308	9 263	4 297 308	9 263	4 297 308	9 263	4 297 308	9 263	4 297 308	9 263	4 297 308	9 263	4 297 308	9 263	4 297 308	9 263	4 297 308	-3.1%	0.0%	42.9%
Legal Professionals	2	2 650	4	2 881	4	2 050	4	--	4	2 085	4	2 141	4	2 241	4	2 241	4	2 241	4	2 241	4	2 241	4	2 241	4	2 241	4	2 241	4	2 241	--	2.9%	0.0%
Social Services Professions	50	29 050	68	27 135	88	29 991	78	--	78	31 491	72	33 222	72	34 177	72	34 177	72	34 177	72	34 177	72	34 177	72	34 177	72	34 177	72	34 177	72	34 177	-3.0%	0.3%	0.3%
Engineering Professionals and related occupations	40	43 812	62	46 668	63	47 978	63	--	63	37 854	63	39 122	63	37 332	63	37 332	63	37 332	63	37 332	63	37 332	63	37 332	63	37 332	63	37 332	63	37 332	7.4%	10.5%	0.3%
Medical and related professionals	2 235	2 047 571	2 682	2 139 935	3 026	2 516 985	3 011	--	3 011	2 697 206	2 886	2 589 488	2 886	2 639 154	2 886	2 639 154	2 886	2 639 154	2 886	2 639 154	2 886	2 639 154	2 886	2 639 154	2 886	2 639 154	2 886	2 639 154	2 886	2 639 154	-1.3%	-0.6%	25.9%
Therapeutic, Diagnostic and other related Allied Health Professionals	609	300 446	142	401 421	792	387 223	792	--	792	387 051	789	387 051	789	419 764	789	419 764	789	419 764	789	419 764	789	419 764	789	419 764	789	419 764	789	419 764	789	419 764	0.7%	5.9%	3.9%
Educators and related professionals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Others such as interns, FTEP, learnerships, etc	7 778	252 889	6 877	347 476	6 852	251 155	6 832	--	6 832	291 155	5 986	638 765	5 986	232 803	5 986	232 803	5 986	232 803	5 986	232 803	5 986	232 803	5 986	232 803	5 986	232 803	5 986	232 803	5 986	232 803	-2.7%	4.1%	1.1%
Total	25 959	8 945 819	28 166	9 131 954	30 629	10 071 124	29 989	--	29 989	10 116 985	28 919	9 923 826	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	28 919	10 148 594	-1.2%	3.9%	100.0%		

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

The department managed to fill a number of vacancies in the 2022/23 MTEF, even though a number of additional and critical services will still not be adequately funded. The department could not fill posts prior to 1 April 2022 due to a reduction in COE and only prioritized posts were filled. The department further proceeded to fill all posts vacated from 1 April 2022 as replacement posts. Efficiency measures have been implemented to ensure that the department remain within the COE allocation. Due to the pressure on COE the department is not able to fully operationalize facilities that were renovated or newly build in the 2022/23 financial year as funding is inadequate.

The approved funded structure has 21 705 posts that was approved by the MPSA on 04 October 2019. The department is consulting relevant stakeholders with the view of finalizing the ideal structure for the purpose of implementing NHI.

Imbalances in service structures and staff mix

The department is busy with a process of verifying the accuracy of the staff establishment at all levels against service requirements.

The current approved organizational and post structure were drafted and is aligned with the personnel budget. To have an approved structure in line with the COE budget, the structure mainly concentrated on current warm bodies, alignment of the top structure and significant reduction in unfunded posts.

Staff recruitment and retention systems and challenges

The department developed a recruitment and retention strategy and policy which consolidate several interventions and strategies such as rural allowance, strengthening of OSD implementation and availing adequate funding for bursaries especially for students from the rural and underserved areas.

Absenteeism and staff turnovers

Skilled employees (39 per cent) took the sickest leave followed by highly skilled production employees (29 per cent). This could be attributed to staff working directly with patients or staff suffering from burnout due to the shortage of staff. Top and Senior Management took the least sick leave.

The average turnover rate over the past year was standing at 20 per cent overall and 26 per cent for critical occupations. There has been an improvement in the turnover rate from the previous financial year.

Progress on the rollout of Workload Indicators Staffing Need (WISN) tool and methodology.

The department is using the WISN tool to compare and determine minimum staffing norms for PHC facilities in the development of the ideal structure process.

9.4.2. Training

Table 3.33 : Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	25 909	28 166	30 020	29 009	29 009	29 009	28 019	28 019	28 019
Number of personnel trained	1 580	1 610	1 720	1 720	1 720	1 720	4 000	4 050	4 500
of which									
Male	500	510	520	520	520	520	700	750	800
Female	1 080	1 100	1 200	1 200	1 200	1 200	3 300	3 300	3 700
Number of training opportunities	195	209	219	219	219	219	270	270	270
of which									
Tertiary	30	32	35	35	35	35	40	40	40
Workshops	150	160	165	165	165	165	200	200	200
Seminars	10	12	14	14	14	14	20	20	20
Other	5	5	5	5	5	5	10	10	10
Number of bursaries offered	200	200	396	267	267	267	350	400	450
Number of interns appointed	200	200	150	150	150	150	150	150	200
Number of learnerships appointed	50	50	100	100	100	100	100	100	150
Number of days spent on training	1 100	–	73	70	70	70	90	90	90
Payments on training by programme									
1. Administration	–	–	–	–	–	–	–	–	–
2. District Health Services	15 174	16 009	3 104	3 174	3 174	3 174	3 104	3 243	3 389
3. Emergency Medical Services	2 040	2 152	–	–	–	–	–	–	–
4. Provincial Hospital Services	2 659	2 805	1 019	1 068	1 068	1 068	713	745	778
5. Central Hospital Services	–	–	840	880	880	880	887	927	969
6. Health Science And Training	39 881	42 074	9 687	11 502	11 502	11 502	6 475	6 765	7 068
7. Health Care Support Services	2 647	2 793	–	–	–	–	–	–	–
8. Health Facilities Management	–	–	500	500	500	500	500	600	500
Total payments on training	62 401	65 833	15 150	17 124	17 124	17 124	11 679	12 280	12 704

Budget provision and sustainability for the Cuban Training Programme

Training Other

The National and the Provincial Departments, as well as Medical Schools are working in earnest to ensure smooth transition and integration of the large number of returning students on the Nelson Mandela-Fidel Castro (NMFC) Medical Training Programme. A Steering Committee has been established at the National Level with the participation of Provinces, where the following issues are being discussed:

- Identification of health facilities that can be utilized as training platforms;
- State of readiness of provincial clinical platforms (Audits of available resources and capacity are being conducted as part of this transition period;
- Funding mechanisms for the project; and
- Monitoring and Evaluation framework for the project.

On the other hand, students recruited for studying in local universities prior to centralization of bursaries and those funded by the Office of the Premier but pursuing health related courses are also given the support they need to complete their studies. Monitoring and Evaluation visits are undertaken to Universities that host all these students.

Recruits on the Graduate and Student Internship Programme will be put on the mandatory course namely: Breaking Barriers to Entry (BB2E) and Personal Mastery Programme. The Department will continue to up skill Senior, Middle and Emerging Managers on identified courses, however, cognizance shall be taken of the budget allocation. The Regional Training Centres shall also continue to up skill health professionals on identified needs.

To ensure compliance, the department is planning to conduct continuous training and workshops on SCM prescripts. Budget provision and sustainability for the Cuban Training Programme is essential.

Many important building blocks have been put in place in relation to human resources development, but despite all these efforts, the Department remains constrained by shortage of staff; ageing workforce; lack of skills, and budgetary constraints to up skill those in the system. Similarly, youth unemployment is a major national challenge and need urgent and coordinated responses to address. The Department therefore also must play a major role in the development on youth through; Internships; Apprenticeships; Bursaries and Learnerships. For our Province to achieve high levels of economic growth and address our social challenges of poverty and unemployment the Department must invest in education and training and skills development to achieve the vision of a skilled and capable workforce.

Learnership/ Apprenticeship

Although the Department is faced with limited budget for the implementation of learnership/ apprenticeship programmes, it is currently having ninety-six (96) unemployed youth registered on Electrical Engineering; Plumbing and Carpentry trades which are important for the maintenance of our health infrastructure. The indicated group need support from their mentors who do not have relevant equipment to coach learners for completion of their studies. Institutions request the Department to assist regarding the matter.

For 2022/23 fifty (50) unemployed youth will be registered on Certificate in Auxiliary Nursing. Fifty (50) of the said qualification will be registered in the next financial year. According to the MTEF the Department will be recruiting fifty (50) unemployed learners/ apprentice.

Internship Programme

The Department is currently having two hundred and fourteen (214) interns. Due to the decrease in allocated budget, the Department is unable to accommodate the required number of graduate and student interns for workplace exposure. For 2022/23 the targeted intake decreased to seventy (70). For 2023/24 the Department intend to recruit one hundred and fifty (150) interns.

Scholarship and Bursaries

In respect of the Nelson Mandela/ Fidel Castro Medical Training Programme it must be noted that presently there are eleven (11) students at various levels in Cuba. Of this number, seven (7) are envisaged to complete their studies for final clinical rotations and four (4) will be coming for vacation. Twenty (20) students will be recruited for 2022/23 financial year. Fifteen (15) students will be recruited in the next financial year. The Department will need to budget for their tickets as well as those that will be commencing their studies in Cuba. Currently there are eighty-seven (87) students in the local universities on clinical rotations. High percentage of Training Budget is therefore utilized for these students as the Department cannot renege on its obligations.

Furthermore, for the past years allied health professionals were not given the attention that they deserved because bursaries were tilted towards medicine. With the aging of these professionals, the Department needs to step up financial assistance to these categories of health workers. To meet its skills needs, the Department is currently having eighteen (18) employees and seventeen (17) unemployed youth registered on allied health programmes. For 2022/ 2023 sixteen (16) employees and seventeen (17) unemployed youth will be registered on various disciplines for studying in local universities. For 2023/ 2024 twenty (20) employees and sixteen (16) unemployed youth will be recruited.

There are also bursaries for lower-level categories doing administrative duties. The Department is currently funding fifty-four (54) of the indicated cohort. For 2022/ 2023, twenty (20) employees will be funded. The initiative is due to some officials having stuck on the same level due to them not having post matric qualifications which is prevalent on the lower categories. This will allow the said category to perform better and prepare them for positions of greater responsibility.

Taking into account the ever-increasing costs of education it is prudent to increase the budget for bursary for students studying at local universities.

9.4.3. Reconciliation of structural changes

Table 3.34 : Reconciliation of structural changes: Health

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		1. Administration	1 024 488
		1. Office Of The Mec	15 829
		2. Management	1 008 659
		2. District Health Services	7 555 308
		1. District Management	857 378
		2. Community-Based Services	5 295
		3. Community Health Centres	1 290 167
		4. Other Community Services	442 027
		5. Hiv/ Aids	1 798 995
		6. Nutrition	1 239
		7. Community Health Clinics	1 278 825
		8. Coroner Services	85 154
		9. District Hospitals	1 796 228
		3. Emergency Medical Services	465 965
		1. Emergency Transport	443 097
		2. Planned Patient Transport	22 868
		4. Provincial Hospital Services	2 183 729
		1. General (Regional) Hospitals	1 596 965
		2. Psychiatric/ Mental Hospitals	586 764
		5. Central Hospital Services	2 241 007
		1. Provincial Tertiary Hospital Services	2 241 007
		2. Central Hospital Services	–
		6. Health Science And Training	285 856
		1. Nurses Training Colleges	144 860
		2. Ems Training Colleges	26 719
		3. Primary Health Care Training	10 728
		4. Training Other	73 549
		5. Bursaries	30 000
		7. Health Care Support Services	771 576
		1. Engineering Services	74 734
		2. Laundry Services	38 468
		3. Orthotic And Prosthetic Services	16 277
		4. Medicine Trading Account	642 097
		8. Health Facilities Management	691 663
		1. Community Health Facilities	–
		2. District Hospital Services	691 663
		3. Other Facilities	–
	–		15 219 592

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	67 820	55 203	58 220	74 524	74 524	74 524	78 189	82 074	86 176
Sale of goods and services produced by department (excluding capital assets)	67 713	55 156	58 080	74 524	74 524	74 524	78 189	82 074	86 176
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	1 189	1 609	-	4 947	4 947	4 947	5 175	5 413	5 662
Other sales	66 524	53 547	58 080	69 577	69 577	69 577	73 014	76 661	80 514
Of which									
Health patient fees	49 057	41 025	37 410	57 459	57 459	57 459	60 102	62 867	65 758
Colleges	426	285	388	416	416	416	418	438	458
Itokille Clinic	10 112	4 939	12 432	6 968	6 968	6 968	7 665	8 431	9 274
Other Revenue	6 929	7 298	7 850	4 734	4 734	4 734	4 829	4 925	5 024
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	107	47	140	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 133	4 443	4 642	5 765	5 765	5 765	5 633	5 520	5 447
Total departmental receipts	71 953	59 646	62 862	80 289	80 289	80 289	83 822	87 594	91 623

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	11 747 566	13 583 492	14 753 737	14 492 999	14 830 936	15 480 980	14 456 775	15 140 093	15 828 452
Compensation of employees	8 045 019	9 131 954	10 071 124	9 877 689	10 118 960	10 118 960	9 923 026	10 348 564	10 403 932
Salaries and wages	7 136 000	8 075 586	8 959 142	8 661 220	8 959 336	8 859 905	8 702 987	9 032 205	9 106 134
Social contributions	909 019	1 056 368	1 111 982	1 216 469	1 159 624	1 259 055	1 220 039	1 316 359	1 297 798
Goods and services	3 699 280	4 437 702	4 675 103	4 611 853	4 701 235	5 351 279	4 527 951	4 788 899	5 421 768
Administrative fees	5 389	1 872	2 212	3 454	7 098	7 226	3 631	2 980	3 118
Advertising	9 080	13 811	19 296	12 386	9 558	9 561	8 905	11 658	12 194
Minor assets	18 680	10 839	10 549	18 612	19 106	19 106	22 635	24 152	24 502
Audit cost: External	17 546	20 758	20 006	17 746	22 294	22 294	18 500	18 260	17 193
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 237	16 063	10 112	6 142	12 644	12 765	12 567	7 036	7 361
Communication (G&S)	63 313	73 924	116 335	79 691	79 205	84 296	90 173	69 532	90 728
Computer services	31 978	20 990	28 024	32 629	32 052	32 052	30 064	38 371	40 136
Consultants and professional services: Business and advisory services	25 549	15 261	18 111	12 704	10 150	10 335	29 676	13 373	13 989
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	451 627	480 504	511 325	669 826	639 114	756 017	664 664	689 087	768 137
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	38 697	31 379	48 366	35 000	35 000	82 498	42 000	36 080	42 740
Contractors	114 308	69 648	87 656	73 651	100 932	101 079	89 342	69 112	72 292
Agency and support / outsourced services	522 179	447 365	329 044	337 319	325 641	383 533	261 778	270 016	312 008
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	99 381	94 892	101 853	156 878	163 145	255 315	161 330	171 051	219 657
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8 580	9 662	11 968	24 924	23 045	23 149	20 275	26 590	28 112
Inventory: Farming supplies	720	151	266	37	194	194	139	40	42
Inventory: Food and food supplies	9 181	8 882	10 755	9 027	12 971	12 971	11 335	17 821	18 641
Inventory: Chemicals, fuel, oil, gas, wood and coal	31 718	28 303	40 394	45 600	56 212	91 441	49 924	55 542	64 089
Inventory: Learner and teacher support material	647	954	573	982	1 521	1 521	2 441	1 118	1 170
Inventory: Materials and supplies	16 217	19 636	27 510	18 063	20 120	20 259	18 172	20 586	21 535
Inventory: Medical supplies	463 693	711 410	615 220	590 428	654 743	672 274	673 440	651 250	748 044
Inventory: Medicine	765 390	1 084 073	1 172 333	1 215 842	1 249 524	1 353 952	1 092 244	1 338 485	1 506 029
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10 759	12 485	13 322	14 123	16 670	16 670	16 895	13 265	13 874
Consumable supplies	78 644	88 828	97 466	83 467	86 402	96 947	113 535	91 663	99 619
Consumable: Stationery, printing and office supplies	34 714	28 053	30 558	29 456	36 267	36 267	40 208	35 061	36 673
Operating leases	74 011	75 428	77 598	69 900	85 291	90 109	102 554	83 673	90 601
Property payments	620 095	949 056	1 100 228	918 275	841 225	978 097	791 427	914 783	1 039 504
Transport provided: Departmental activity	2 450	252	170	848	1 656	1 793	978	969	3 713
Travel and subsistence	129 864	94 046	123 940	101 328	117 174	135 273	111 443	83 684	87 693
Training and development	6 784	2 398	6 710	10 024	10 366	10 394	11 708	12 100	15 894
Operating payments	16 938	19 866	22 022	12 207	17 340	18 814	22 542	13 345	13 959
Venues and facilities	13 017	4 570	7 731	8 237	11 119	10 961	10 200	5 799	6 065
Rental and hiring	5 894	2 143	13 450	3 047	3 456	4 116	3 226	2 347	2 456
Interest and rent on land	3 267	13 836	7 510	3 457	10 741	10 741	5 798	2 630	2 752
Interest	3 267	13 836	7 510	3 457	10 741	10 741	5 798	2 630	2 752
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	178 426	177 337	136 942	117 745	117 075	134 879	100 955	127 404	147 652
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	20 000	23 210	24 324	27 932	32 197	30 000	26 536	34 900
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	20 000	23 210	24 324	27 932	32 197	30 000	26 536	34 900
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	178 426	157 337	113 732	93 421	89 143	102 682	70 955	100 868	112 752
Social benefits	31 660	36 112	41 607	22 541	21 871	28 514	22 521	24 485	25 611
Other transfers to households	146 766	121 225	72 125	70 880	67 272	74 168	48 434	76 383	87 141
Payments for capital assets	509 616	291 217	496 090	575 296	803 339	812 738	661 862	573 634	569 180
Buildings and other fixed structures	361 481	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Buildings	361 481	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	148 135	138 397	276 459	243 484	218 089	227 488	301 724	233 307	213 198
Transport equipment	11 339	15 815	64 570	43 510	45 910	51 233	19 108	18 908	19 777
Other machinery and equipment	136 796	122 582	211 889	199 974	172 179	176 255	282 616	214 399	193 421
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 435 608	14 052 046	15 386 769	15 186 040	15 751 350	16 428 597	15 219 592	15 841 131	16 545 284

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	443 647	810 789	886 949	935 048	947 098	1 189 131	1 004 136	1 030 029	1 167 512
Compensation of employees	223 523	239 766	262 473	265 914	272 660	272 660	270 090	282 571	284 217
Salaries and wages	223 523	209 762	230 960	233 269	239 354	236 275	237 166	248 082	276 772
Social contributions	-	30 004	31 513	32 645	33 306	34 385	32 924	34 489	7 445
Goods and services	219 976	566 774	624 225	668 928	673 734	915 767	733 826	747 233	883 060
Administrative fees	1 941	1 279	1 303	2 155	2 536	2 623	2 555	2 092	2 189
Advertising	2 320	7 998	9 545	8 000	3 882	3 882	4 797	8 000	8 368
Minor assets	65	14	221	200	215	215	192	201	210
Audit cost: External	17 546	18 275	20 006	17 746	22 294	22 294	18 500	18 260	17 193
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 925	462	739	710	1 172	1 172	1 747	509	533
Communication (G&S)	5 587	11 111	8 422	23 433	28 665	30 658	26 889	21 090	25 060
Computer services	-	156	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 736	7 221	3 529	4 915	4 168	4 168	4 354	5 299	5 543
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	35 170	31 379	43 246	35 000	35 000	82 498	42 000	36 080	42 740
Contractors	105	264	402	701	773	773	642	671	702
Agency and support / outsourced services	5 587	14 839	170	17 720	12 657	12 657	6 860	5 168	5 406
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	94 614	63 638	51 937	143 516	143 766	235 936	150 000	161 182	209 333
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	96	58	350	300	211	211	104	109	114
Inventory: Farming supplies	-	-	57	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	34	-766	98	202	1 176	1 176	165	300	500
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	31	98	330	110	159	159	85	120	126
Inventory: Medical supplies	-	5 494	2 398	360	9	9	200	200	209
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	43	114	-	110	110	110	119	124	130
Consumable supplies	1 913	730	678	702	1 009	1 009	1 020	609	637
Consumable: Stationery, printing and office supplies	2 975	2 636	2 475	3 341	2 357	2 357	2 381	3 000	3 138
Operating leases	1 306	2 987	2 665	3 021	3 021	3 021	3 154	3 296	3 448
Property payments	22 217	389 332	459 442	390 000	389 161	488 202	445 631	461 636	537 306
Transport provided: Departmental activity	8	-	-	-	-	-	-	-	-
Travel and subsistence	15 248	8 087	13 436	13 246	17 087	18 307	19 508	17 014	17 797
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 530	651	1 347	1 090	1 791	1 791	1 106	1 135	1 187
Venues and facilities	5 871	683	1 291	2 250	2 455	2 479	1 763	1 018	1 065
Rental and hiring	108	34	138	100	60	60	54	120	126
Interest and rent on land	148	4 249	251	206	704	704	220	225	235
Interest	148	4 249	251	206	704	704	220	225	235
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 991	16 563	17 985	17 674	17 674	28 472	18 452	19 281	20 168
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 991	16 563	17 985	17 674	17 674	28 472	18 452	19 281	20 168
Social benefits	1 171	1 373	1 549	794	794	495	829	867	907
Other transfers to households	18 820	15 190	16 436	16 880	16 880	27 977	17 623	18 414	19 261
Payments for capital assets	1 347	16 587	2 066	3 616	3 266	3 266	1 900	1 849	1 934
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 347	16 587	2 066	3 616	3 266	3 266	1 900	1 849	1 934
Transport equipment	-	-	163	-	-	100	-	-	-
Other machinery and equipment	1 347	16 587	1 903	3 616	3 266	3 166	1 900	1 849	1 934
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	464 985	843 939	907 000	956 338	968 038	1 220 869	1 024 488	1 051 159	1 189 614

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	6 369 908	7 141 812	8 166 803	7 668 051	7 834 292	8 000 466	7 483 719	7 843 546	8 094 606
Compensation of employees	4 688 232	5 364 283	6 134 143	5 872 045	6 008 934	6 008 934	5 754 216	5 986 586	6 025 886
Salaries and wages	4 159 604	4 770 428	5 503 637	5 161 304	5 368 867	5 265 807	5 033 575	5 194 273	5 235 125
Social contributions	528 628	593 855	630 506	710 741	640 067	743 127	720 641	792 313	790 761
Goods and services	1 680 782	1 776 634	2 030 469	1 794 414	1 819 133	1 985 307	1 728 082	1 855 633	2 067 331
Administrative fees	2 202	261	669	691	2 989	2 989	452	430	450
Advertising	6 593	5 251	6 235	3 308	3 983	3 983	2 336	2 549	2 666
Minor assets	10 446	6 452	4 145	6 595	6 595	6 595	10 438	10 285	10 758
Audit cost: External	-	1 100	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 665	14 674	8 077	4 061	9 433	9 534	7 333	4 447	4 652
Communication (G&S)	33 231	33 852	85 264	38 142	33 640	36 139	34 605	29 935	46 311
Computer services	437	1 476	9	-	37	37	-	-	-
Consultants and professional services: Business and advisory services	14 592	6 999	13 810	7 035	5 228	5 412	9 274	7 654	8 006
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	336 225	385 866	409 141	500 152	497 680	563 241	530 402	516 393	583 675
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 527	-	4 620	-	-	-	-	-	-
Contractors	37 058	13 914	38 106	18 974	26 738	26 885	14 306	14 319	14 977
Agency and support / outsourced services	174 712	176 399	150 520	124 116	116 155	144 302	99 154	87 440	116 714
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	387	145	46 377	155	6 170	6 170	85	167	175
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4 033	3 809	2 008	8 661	5 431	5 431	9 623	8 135	8 508
Inventory: Farming supplies	555	73	131	19	91	91	85	11	12
Inventory: Food and food supplies	4 602	4 377	5 436	3 895	6 187	6 187	5 286	5 839	6 108
Inventory: Chemicals: fuel, oil, gas, wood and coal	4 670	3 243	7 508	4 479	14 572	16 879	21 102	22 571	27 689
Inventory: Learner and teacher support material	3	1	2	-	-	-	-	-	-
Inventory: Materials and supplies	7 146	7 541	8 808	3 875	6 137	6 138	8 829	5 480	5 732
Inventory: Medical supplies	115 500	245 594	158 667	141 723	173 697	155 738	172 365	219 467	243 400
Inventory: Medicine	473 471	553 159	639 073	612 008	607 142	650 581	502 312	638 032	672 989
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 134	2 762	3 523	3 093	4 186	4 186	87	3 969	4 151
Consumable supplies	37 388	49 561	53 551	47 038	45 542	51 922	47 625	44 830	47 535
Consumable: Stationery, printing and office supplies	17 044	13 924	13 134	13 067	18 110	18 110	19 376	14 864	15 547
Operating leases	28 574	30 119	37 820	12 833	23 720	25 726	38 922	30 084	34 547
Property payments	273 680	134 095	228 420	165 429	113 074	128 371	104 154	132 033	150 723
Transport provided: Departmental activity	70	121	5	698	397	528	726	706	3 438
Travel and subsistence	64 400	65 313	76 896	61 336	71 369	87 992	62 979	40 571	42 437
Training and development	1 183	267	505	1 619	450	459	3 022	3 243	3 392
Operating payments	8 036	11 467	14 797	6 258	11 791	13 054	16 274	7 209	7 541
Venues and facilities	3 846	2 810	4 885	3 054	5 952	5 899	4 580	2 923	3 057
Rental and hiring	5 372	1 989	8 327	2 100	2 637	2 728	2 330	2 047	2 141
Interest and rent on land	894	895	2 191	1 592	6 225	6 225	1 421	1 327	1 389
Interest	894	895	2 191	1 592	6 225	6 225	1 421	1 327	1 389
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 617	30 229	25 729	12 058	11 398	16 570	10 969	12 454	13 027
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	18 617	30 229	25 729	12 058	11 398	16 570	10 969	12 454	13 027
Social benefits	18 592	21 898	25 168	12 058	11 398	16 569	10 969	12 454	13 027
Other transfers to households	25	8 331	561	-	-	1	-	-	-
Payments for capital assets	42 215	23 173	23 526	34 458	34 193	34 193	60 620	50 210	52 519
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	42 215	23 173	23 526	34 458	34 193	34 193	60 620	50 210	52 519
Transport equipment	5 711	4 555	6 264	3 200	5 600	10 823	5 162	5 393	5 641
Other machinery and equipment	36 504	18 618	17 262	31 258	28 593	23 370	55 458	44 817	46 878
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 430 740	7 195 214	8 216 058	7 714 567	7 879 883	8 051 229	7 555 308	7 906 210	8 160 152

Table B.2: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	431 767	421 408	437 709	446 839	456 071	466 071	460 125	471 613	478 588
Compensation of employees	303 666	311 014	367 851	365 870	375 102	375 102	385 690	404 045	407 914
Salaries and wages	256 073	258 692	314 019	309 667	314 899	314 899	330 551	346 322	349 027
Social contributions	47 593	52 322	53 832	56 203	60 203	60 203	55 139	57 723	58 887
Goods and services	128 047	110 393	69 795	80 898	80 905	90 905	74 373	67 471	70 573
Administrative fees	-	-	-	-	303	303	3	-	-
Advertising	-	7	48	-	1 000	1 000	-	-	-
Minor assets	439	33	653	1 950	1 889	1 889	1 810	1 973	2 064
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	236	74	90	120	389	389	130	-	-
Communication (G&S)	2 956	2 983	4 590	4 215	3 198	3 198	8 962	3 813	3 988
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 835	3	195	200	200	200	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	62	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	253	510	3 142	1 275	1 130	1 130	1 020	2 831	2 961
Agency and support / outsourced services	91 112	64 049	43 062	38 823	36 878	46 878	12 179	6 827	7 141
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 270	30 892	3 366	13 016	13 088	13 088	10 920	9 284	9 711
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	520	2 321	3 934	7 702	6 434	6 434	3 060	9 428	9 862
Inventory: Farming supplies	-	-	-	-	3	3	2	-	-
Inventory: Food and food supplies	-	-	32	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	280	223	97	195	336	336	2 432	290	303
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	88	109	286	175	193	193	335	154	161
Inventory: Medical supplies	979	1 875	2 176	2 264	2 106	2 106	2 800	2 072	2 167
Inventory: Medicine	9	1 106	17	410	503	503	797	1 975	2 066
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	278	1 018	320	500	230	230	2 983	3 117	3 260
Consumable supplies	1 588	496	862	1 670	1 653	1 653	2 654	1 149	1 202
Consumable: Stationery, printing and office supplies	606	413	1 289	1 600	1 798	1 798	1 788	580	607
Operating leases	1 114	665	759	800	2 164	2 164	16 364	18 380	19 225
Property payments	11 848	2 433	2 151	3 267	2 837	2 837	3 010	3 145	3 290
Transport provided: Departmental activity	2 110	-	-	-	-	-	-	-	-
Travel and subsistence	4 863	1 142	2 466	1 966	3 653	3 653	1 889	1 163	1 216
Training and development	120	-	3	400	400	400	-	-	-
Operating payments	481	41	137	250	140	269	1 235	1 290	1 349
Venues and facilities	-	-	68	100	380	251	-	-	-
Rental and hiring	-	-	52	-	-	-	-	-	-
Interest and rent on land	54	1	63	71	64	64	62	97	101
Interest	54	1	63	71	64	64	62	97	101
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	268	1 071	519	200	200	243	72	75	78
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	268	1 071	519	200	200	243	72	75	78
Social benefits	200	347	519	200	200	243	72	75	78
Other transfers to households	68	724	-	-	-	-	-	-	-
Payments for capital assets	3 949	2 628	37 244	34 310	34 310	34 310	5 768	7 648	7 893
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 949	2 628	37 244	34 310	34 310	34 310	5 768	7 648	7 893
Transport equipment	-	-	36 383	30 310	30 310	3 768	2 880	3 012	3 012
Other machinery and equipment	3 949	2 628	861	4 000	4 000	4 000	2 000	4 768	4 881
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	435 984	425 107	475 472	481 349	490 581	500 624	465 965	479 336	486 559

Table B.2: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 810 149	2 061 440	2 062 745	2 047 755	2 117 120	2 122 974	2 167 673	2 101 108	2 127 374
Compensation of employees	1 332 437	1 637 755	1 639 880	1 637 435	1 678 036	1 678 036	1 676 858	1 701 863	1 689 733
Salaries and wages	1 173 775	1 450 238	1 444 961	1 436 598	1 470 031	1 470 031	1 483 582	1 497 208	1 476 664
Social contributions	158 662	187 517	194 919	200 837	208 005	208 005	193 276	204 656	213 069
Goods and services	477 404	423 430	420 658	409 879	437 653	443 507	489 422	399 042	437 429
Administrative fees	272	74	50	112	312	353	306	119	125
Advertising	25	439	396	360	402	402	398	400	418
Minor assets	2 273	750	1 926	1 530	2 535	2 535	2 403	1 824	1 908
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	182	78	142	90	277	297	1 910	77	81
Communication (G&S)	5 950	5 393	4 888	4 164	4 518	4 518	7 196	4 039	4 224
Computer services	105	25	43	103	28	28	60	103	108
Consultants and professional services: Business and advisory services	218	73	319	437	427	427	876	236	247
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	55 324	43 575	34 835	49 674	38 972	48 080	54 921	52 694	58 942
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	500	-	-	-	-	-	-
Contractors	20 900	20 512	18 310	11 680	12 419	12 419	14 357	10 078	10 542
Agency and support / outsourced services	101 434	65 516	73 970	61 413	64 349	82 438	78 241	83 847	92 024
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	55	21	4	82	52	52	40	109	114
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 749	2 226	2 841	4 232	5 200	5 304	5 048	4 347	4 847
Inventory: Farming supplies	37	78	16	18	50	50	52	29	30
Inventory: Food and food supplies	2 868	2 364	2 620	3 032	4 053	4 053	2 385	3 282	3 433
Inventory: Chemicals, fuel, oil, gas, wood and coal	1 848	2 013	3 225	13 359	4 943	9 719	10 205	13 796	14 431
Inventory: Learner and teacher support material	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 379	4 552	5 918	5 256	7 273	7 273	2 228	4 626	4 839
Inventory: Medical supplies	81 579	80 566	94 663	82 162	109 674	67 446	109 449	47 492	49 676
Inventory: Medicine	28 349	47 327	52 603	67 114	67 114	67 114	51 553	62 158	65 018
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 720	4 993	6 294	6 970	8 840	8 840	13 391	4 680	4 895
Consumable supplies	18 759	17 826	22 396	17 980	21 600	25 765	39 176	21 134	24 368
Consumable: Stationery, printing and office supplies	5 644	3 997	3 721	3 540	6 833	6 833	7 951	4 844	5 067
Operating leases	9 602	8 800	8 215	10 062	11 949	13 472	6 958	9 950	10 408
Property payments	120 008	104 907	71 306	59 800	59 204	69 020	65 854	62 834	75 000
Transport provided: Departmental activity	-	-	-	-	359	359	-	-	-
Travel and subsistence	10 107	6 537	7 346	5 102	4 590	4 948	10 739	4 888	5 160
Training and development	1 137	274	106	584	1 335	1 335	971	745	780
Operating payments	49	514	250	293	178	260	239	404	423
Venues and facilities	828	-	88	130	145	145	1 650	307	321
Rental and hiring	-	-	3 667	600	22	22	665	-	-
Interest and rent on land	308	255	2 207	441	1 431	1 431	1 393	203	212
Interest	308	255	2 207	441	1 431	1 431	1 393	203	212
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 784	6 274	6 414	3 651	3 651	5 419	5 234	5 469	5 721
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 784	6 274	6 414	3 651	3 651	5 419	5 234	5 469	5 721
Social benefits	6 784	6 065	6 414	3 651	3 651	5 409	5 234	5 469	5 721
Other transfers to households	-	209	-	-	-	10	-	-	-
Payments for capital assets	15 859	3 698	6 553	7 624	7 664	7 664	10 822	7 961	8 327
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 859	3 698	6 553	7 624	7 664	7 664	10 822	7 961	8 327
Transport equipment	-	-	590	-	-	-	-	-	-
Other machinery and equipment	15 859	3 698	5 963	7 624	7 664	7 664	10 822	7 961	8 327
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 832 792	2 071 412	2 075 712	2 059 030	2 128 435	2 136 057	2 183 729	2 114 538	2 141 422

Table B.2: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	1 951 773	1 958 332	2 011 216	2 165 646	2 240 567	2 327 269	2 193 604	2 303 930	2 374 489
Compensation of employees	1 296 017	1 359 098	1 440 381	1 503 809	1 545 995	1 545 995	1 573 941	1 700 788	1 720 884
Salaries and wages	1 147 936	1 195 458	1 270 007	1 324 490	1 364 676	1 364 676	1 390 833	1 515 295	1 535 750
Social contributions	148 081	163 640	170 374	179 319	181 319	181 319	183 108	185 493	185 134
Goods and services	654 329	597 873	568 839	660 837	692 452	779 154	617 123	602 599	653 037
Administrative fees	26	30	24	31	49	49	70	29	30
Advertising	58	89	6	118	156	156	319	88	92
Minor assets	1 183	1 857	973	1 300	1 501	1 501	1 605	1 940	2 029
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	162	255	200	70	233	233	250	-	-
Communication (G&S)	5 609	7 973	7 876	6 000	4 457	5 055	7 161	6 951	7 271
Computer services	82	40	63	33	43	44	4	52	54
Consultants and professional services: Business and advisory services	25	76	157	117	117	117	132	142	149
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	60 016	51 063	67 349	120 000	102 462	144 696	79 341	120 000	125 520
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	23 604	21 550	23 197	19 000	31 634	31 634	27 904	15 766	16 491
Agency and support / outsourced services	141 179	98 247	52 783	82 001	82 203	83 546	51 631	75 000	78 450
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	39	169	-	-	-	-	260	272	285
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 404	888	2 056	2 200	4 019	4 019	1 650	2 867	2 999
Inventory: Farming supplies	-	-	-	-	50	50	-	-	-
Inventory: Food and food supplies	1 711	2 140	2 667	2 100	2 731	2 731	3 584	8 700	9 100
Inventory: Chemicals, fuel, oil, gas, wood and coal	24 297	23 522	29 350	27 217	34 647	62 793	15 408	18 427	21 000
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 271	5 163	6 491	5 400	3 507	3 507	3 404	6 757	7 068
Inventory: Medical supplies	202 248	227 447	226 612	224 000	278 172	274 254	279 937	202 000	219 292
Inventory: Medicine	63 288	46 631	51 668	66 000	54 455	61 945	54 278	56 356	65 816
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 038	3 200	2 397	3 200	2 681	2 681	-	1 062	1 111
Consumable supplies	13 376	15 862	16 814	13 000	12 285	12 285	19 005	19 858	21 615
Consumable: Stationery, printing and office supplies	3 627	4 070	4 728	3 600	3 383	3 383	6 000	6 269	6 557
Operating leases	13 460	13 974	9 133	25 000	25 831	25 831	19 888	7 969	8 336
Property payments	84 185	62 147	52 474	51 000	39 637	49 876	37 748	41 500	48 690
Transport provided: Departmental activity	262	131	78	150	900	900	252	263	275
Travel and subsistence	4 811	5 443	6 453	6 000	4 789	4 789	5 577	8 103	8 476
Training and development	180	92	213	200	237	237	850	927	970
Operating payments	5 163	5 739	3 898	2 300	1 559	1 559	550	1 181	1 235
Venues and facilities	-	-	4	650	74	74	200	-	-
Rental and hiring	25	75	1 175	150	640	1 209	115	120	126
Interest and rent on land	1 427	1 361	1 996	1 000	2 120	2 120	2 540	543	568
Interest	1 427	1 361	1 996	1 000	2 120	2 120	2 540	543	568
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 438	5 633	6 027	4 353	4 353	4 353	4 373	4 569	4 779
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 438	5 633	6 027	4 353	4 353	4 353	4 373	4 569	4 779
Social benefits	3 438	5 633	6 027	4 353	4 353	4 353	4 373	4 569	4 779
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	40 194	20 247	88 638	79 207	59 842	69 241	43 030	72 982	45 607
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	40 194	20 247	88 638	79 207	59 842	69 241	43 030	72 982	45 607
Transport equipment	3 436	-	-	-	-	-	-	-	-
Other machinery and equipment	36 758	20 247	88 638	79 207	59 842	69 241	43 030	72 982	45 607
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 995 405	1 984 212	2 105 881	2 249 206	2 304 762	2 400 863	2 241 007	2 381 481	2 424 875

Table B.2: Payments and estimates by economic classification: Programme 6: Health Science And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	220 799	212 454	200 340	207 365	211 640	213 164	222 543	228 505	235 791
Compensation of employees	116 138	133 223	134 222	138 318	141 982	141 982	156 592	163 859	164 904
Salaries and wages	102 095	117 294	117 303	120 912	124 576	123 786	138 872	145 366	145 583
Social contributions	14 043	15 929	16 919	17 406	17 406	18 196	17 720	18 493	19 321
Goods and services	104 629	78 867	66 079	68 979	69 590	71 114	65 866	64 492	70 726
Administrative fees	914	226	122	454	570	570	192	291	304
Advertising	84	27	81	-	50	53	55	21	22
Minor assets	203	159	39	414	358	358	94	481	503
Audit cost: External	-	375	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	866	430	607	582	711	711	677	1 503	1 572
Communication (G&S)	1 985	2 828	3 709	3 233	4 223	4 223	3 857	3 223	3 372
Computer services	30	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	751	38	3	-	10	11	40	42	44
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 533	2 081	2 618	4 300	2 978	2 978	3 356	3 972	4 155
Agency and support / outsourced services	6 824	15 558	3 643	3 850	4 350	4 663	5 210	2 182	2 282
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16	27	59	109	69	69	25	37	39
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	285	153	166	499	232	232	195	450	471
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	7	1	16	48	88	88	112	53	56
Inventory: Learner and teacher support material	641	953	571	982	1 521	1 521	2 441	1 118	1 170
Inventory: Materials and supplies	739	158	295	248	362	362	218	306	320
Inventory: Medical supplies	76	866	71	9	109	109	369	546	571
Inventory: Medicine	1 671	36	272	310	310	310	50	339	355
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	113	99	130	250	423	423	-	313	327
Consumable supplies	2 293	2 418	2 242	1 763	2 040	2 040	2 333	2 197	2 299
Consumable: Stationery, printing and office supplies	3 926	1 712	3 020	2 959	2 475	2 475	1 640	3 335	3 488
Operating leases	19 941	18 872	18 970	18 036	17 958	19 146	17 234	13 927	14 567
Property payments	24 466	21 456	5 584	8 401	7 640	7 635	8 316	9 583	10 024
Transport provided: Departmental activity	-	-	87	-	-	6	-	-	-
Travel and subsistence	28 079	6 150	15 012	12 253	12 339	12 338	8 652	10 431	11 024
Training and development	4 074	1 752	5 883	6 611	7 381	7 400	6 365	6 765	10 229
Operating payments	1 203	1 432	1 514	1 990	1 655	1 655	3 138	2 126	2 224
Venues and facilities	1 909	1 059	1 365	1 653	1 713	1 713	1 307	1 251	1 308
Rental and hiring	-	-	-	25	25	25	-	-	-
Interest and rent on land	32	364	39	68	68	68	85	154	161
Interest	32	364	39	68	68	68	85	154	161
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	129 164	117 387	79 791	79 574	79 464	79 464	61 572	85 299	103 610
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	20 000	23 210	24 324	27 932	32 197	30 000	26 536	34 900
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	20 000	23 210	24 324	27 932	32 197	30 000	26 536	34 900
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	129 164	97 387	56 581	55 250	51 532	47 267	31 572	58 763	68 710
Social benefits	1 311	616	1 453	1 250	1 140	1 140	761	794	830
Other transfers to households	127 853	96 771	55 128	54 000	50 392	46 127	30 811	57 969	67 880
Payments for capital assets	2 930	606	1 864	2 050	1 549	1 549	1 741	2 673	2 795
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 930	606	1 864	2 050	1 549	1 549	1 741	2 673	2 795
Transport equipment	-	-	759	-	-	-	-	-	-
Other machinery and equipment	2 930	606	1 105	2 050	1 549	1 549	1 741	2 673	2 795
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	352 893	330 447	281 995	288 989	292 653	294 177	285 856	316 477	342 196

Table B.2: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	395 187	764 462	683 904	759 666	761 619	899 376	749 645	936 802	1 115 961
Compensation of employees	65 305	68 668	74 298	72 498	74 451	74 451	81 639	85 542	87 044
Salaries and wages	55 067	57 446	62 101	61 180	63 133	62 440	69 408	72 349	74 323
Social contributions	10 238	11 222	12 197	11 318	11 318	12 011	12 231	13 193	12 721
Goods and services	329 848	695 721	609 585	687 089	687 089	824 846	667 929	851 179	1 028 831
Administrative fees	34	2	44	11	139	139	53	19	20
Advertising	-	-	2 414	-	-	-	-	-	-
Minor assets	83	25	327	623	613	613	1 093	448	468
Audit cost: External	-	1 008	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	7	184	9	179	179	20	-	-
Communication (G&S)	7 970	9 705	119	454	494	495	753	431	450
Computer services	31 324	19 293	27 909	32 493	31 944	31 943	30 000	38 216	39 974
Consultants and professional services: Business and advisory services	599	10	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 622	10 636	1 816	17 721	17 381	17 381	17 757	21 475	22 464
Agency and support / outsourced services	1 331	12 757	4 896	9 396	9 049	9 049	8 503	9 552	9 991
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	110	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	100	207	473	1 130	1 318	1 318	595	1 254	1 311
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	582	67	100	100	450	450	500	105	110
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 561	1 855	719	2 557	2 047	2 047	2 573	2 693	2 818
Inventory: Medical supplies	62 845	148 011	128 930	139 910	90 226	171 862	107 830	179 473	232 729
Inventory: Medicine	196 639	435 814	428 700	470 000	520 000	573 499	483 254	579 625	699 785
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	280	436	-	-	-	315	-	-
Consumable supplies	1 329	1 671	348	1 214	1 678	1 678	1 522	1 776	1 858
Consumable: Stationery, printing and office supplies	892	1 301	2 183	1 349	1 311	1 311	1 072	2 169	2 269
Operating leases	14	11	36	148	648	749	34	67	70
Property payments	14 280	52 505	8 385	9 401	7 304	9 926	11 444	13 362	13 977
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	349	536	1 264	425	1 610	1 509	599	514	537
Training and development	-	-	-	110	460	460	-	-	-
Operating payments	275	2	79	26	226	226	-	-	-
Venues and facilities	-	18	22	-	-	-	-	-	-
Rental and hiring	9	-	91	12	12	12	12	-	-
Interest and rent on land	34	73	21	79	79	79	77	81	86
Interest	34	73	21	79	79	79	77	81	86
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	164	128	385	235	235	258	283	257	269
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	164	128	385	235	235	258	283	257	269
Social benefits	164	128	385	235	235	205	283	257	269
Other transfers to households	-	-	-	-	-	53	-	-	-
Payments for capital assets	11 437	8 627	30 045	22 169	17 215	17 215	21 648	22 262	23 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 437	8 627	30 045	22 169	17 215	17 215	21 648	22 262	23 286
Transport equipment	2 192	668	20 411	10 000	10 000	10 000	10 178	10 635	11 124
Other machinery and equipment	9 245	7 959	9 634	12 169	7 215	7 215	11 470	11 627	12 162
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	406 788	773 217	714 334	782 070	779 069	916 849	771 576	959 321	1 139 516

Table B.2: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	124 336	212 795	304 071	262 629	262 529	262 529	175 330	224 560	234 131
Compensation of employees	19 701	18 147	17 876	21 800	21 800	21 800	24 000	23 310	23 350
Salaries and wages	17 927	16 268	16 154	13 800	13 800	19 991	19 000	13 310	12 890
Social contributions	1 774	1 879	1 722	8 000	8 000	1 809	5 000	10 000	10 460
Goods and services	104 265	188 010	285 453	240 829	240 679	240 679	151 330	201 250	210 781
Administrative fees	-	-	-	-	200	200	-	-	-
Advertising	-	-	571	600	85	85	1 000	600	628
Minor assets	3 988	1 549	2 265	6 000	5 400	5 400	5 000	7 000	6 562
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	191	83	73	500	250	250	500	500	523
Communication (G&S)	25	79	1 467	50	10	10	750	50	52
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 793	841	98	-	-	-	15 000	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	20 233	381	65	-	7 879	7 879	10 000	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	383	-	140	200	200	200	-	-	-
Inventory: Farming supplies	128	-	62	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	80	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	160	4 663	442	442	580	500	450	471
Inventory: Medical supplies	466	1 557	1 703	-	750	750	480	-	-
Inventory: Medicine	1 963	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	433	19	222	-	200	200	-	-	-
Consumable supplies	1 998	264	575	100	595	595	200	100	105
Consumable: Stationery, printing and office supplies	-	-	8	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	69 411	182 181	272 466	230 977	222 368	222 230	115 270	190 690	200 494
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 007	838	1 067	1 000	1 737	1 737	1 500	1 000	1 046
Training and development	90	13	-	500	103	103	500	500	523
Operating payments	201	-	-	-	-	-	-	-	-
Venues and facilities	563	-	8	400	400	400	500	300	314
Rental and hiring	380	45	-	60	60	60	50	60	63
Interest and rent on land	370	6 638	742	-	50	50	-	-	-
Interest	370	6 638	742	-	50	50	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	52	92	-	100	100	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	52	92	-	100	100	-	-	-
Social benefits	-	52	92	-	100	100	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	391 685	215 651	306 154	391 862	645 300	645 300	516 333	408 049	426 819
Buildings and other fixed structures	361 481	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Buildings	361 481	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 204	62 831	86 523	60 050	60 050	60 050	156 195	67 722	70 837
Transport equipment	-	10 592	-	-	-	-	-	-	-
Other machinery and equipment	30 204	52 239	86 523	60 050	60 050	60 050	156 195	67 722	70 837
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	516 021	428 498	610 317	654 491	907 929	907 929	691 663	632 609	660 950

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 009 089	2 558 687	2 685 215	2 841 958	2 841 858	2 841 858	2 589 069	2 650 235	2 768 356
Compensation of employees	1 023 575	1 107 416	1 125 972	1 260 833	1 262 633	1 262 633	1 170 296	1 056 971	1 104 495
Salaries and wages	964 925	1 038 822	1 046 278	1 173 026	1 174 826	1 174 826	1 051 552	950 944	993 592
Social contributions	58 650	67 594	79 694	87 807	87 807	87 807	118 744	106 027	110 903
Goods and services	985 144	1 444 608	1 558 351	1 580 975	1 579 025	1 579 025	1 418 616	1 593 161	1 663 753
Administrative fees	264	10	200	200	400	400	237	253	266
Advertising	2 453	1 671	3 572	3 800	3 285	3 285	3 536	2 936	3 071
Minor assets	5 235	3 531	5 411	7 017	6 417	6 417	9 527	11 713	11 492
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 645	3 099	4 232	4 450	4 200	4 200	6 102	6 126	6 407
Communication (G&S)	7 135	9 525	7 289	8 522	8 482	8 482	6 530	3 700	3 720
Computer services	25	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 793	841	98	-	-	-	15 000	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	269 470	329 093	416 730	421 949	421 949	421 949	459 985	240 528	269 614
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	28 394	15 852	21 192	15 549	23 428	23 428	27 907	19 948	374
Agency and support / outsourced services	44 588	44 652	49 082	52 802	52 802	52 802	26 201	127 343	133 200
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	4 000	4 000	4 000	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	547	449	4 037	4 200	4 400	4 400	75	76	79
Inventory: Farming supplies	116	-	62	-	-	-	-	-	-
Inventory: Food and food supplies	2 470	3 208	3 408	2 800	2 800	2 800	3 941	2 782	2 910
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	0	-	-	-	-	100	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 609	1 746	5 663	642	642	642	1 000	7 076	7 401
Inventory: Medical supplies	113 020	276 641	144 629	163 229	163 979	163 979	204 426	358 741	374 901
Inventory: Medicine	423 776	519 385	560 743	597 001	597 001	597 001	469 293	541 690	566 608
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	689	385	1 281	600	800	800	50	740	774
Consumable supplies	5 966	9 366	15 190	19 947	20 442	20 442	9 768	22 546	23 583
Consumable: Stationery, printing and office supplies	2 306	2 645	4 708	5 250	5 250	5 250	5 050	9 645	10 088
Operating leases	10 071	8 814	10 363	3 763	3 763	3 763	4 082	12 131	12 688
Property payments	25 186	186 020	274 833	236 293	225 684	225 684	116 910	192 635	202 528
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 718	21 144	16 774	19 251	19 988	19 988	29 514	20 049	20 972
Training and development	343	182	500	1 000	603	603	2 354	2 354	2 462
Operating payments	4 231	3 560	4 046	4 000	4 000	4 000	10 000	3 680	3 849
Venues and facilities	3 371	2 331	2 608	2 850	2 850	2 850	4 878	4 752	4 970
Rental and hiring	2 723	458	1 700	1 860	1 860	1 860	2 150	1 717	1 796
Interest and rent on land	370	6 663	892	150	200	200	157	103	108
Interest	370	25	892	150	200	200	157	103	108
Rent on land	-	6 638	-	-	-	-	-	-	-
Transfers and subsidies	1 835	1 736	1 983	1 991	2 091	2 091	1 169	1 157	1 210
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 835	1 736	1 983	1 991	2 091	2 091	1 169	1 157	1 210
Social benefits	1 835	1 736	1 983	1 991	2 091	2 091	1 169	1 157	1 210
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	429 365	245 042	409 173	476 543	720 582	720 582	585 503	508 496	531 886
Buildings and other fixed structures	351 735	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Buildings	351 735	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	77 630	92 222	189 542	144 731	135 332	135 332	225 365	168 169	175 904
Transport equipment	-	15 126	5 800	3 200	3 200	3 200	4 944	4 944	5 171
Other machinery and equipment	77 630	77 096	183 742	141 531	132 132	132 132	220 421	163 225	170 733
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 440 289	2 805 465	3 096 371	3 320 492	3 564 531	3 564 531	3 175 741	3 159 888	3 301 452

Table B.2: Payments and estimates by economic classification: Comprehensive Hiv,Aids Component

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	1 463 839	1 577 743	1 703 312	1 513 770	1 513 770	1 513 770	1 481 479	1 549 368	1 618 744
Compensation of employees	667 029	686 884	687 737	505 025	505 025	505 025	418 537	380 336	397 831
Salaries and wages	628 558	645 383	650 127	468 275	468 275	468 275	378 537	345 326	361 211
Social contributions	38 471	41 501	37 610	36 750	36 750	36 750	40 000	35 010	36 620
Goods and services	796 810	890 834	1 015 425	1 008 595	1 008 595	1 008 595	1 062 639	1 168 929	1 220 805
Administrative fees	264	10	200	200	200	200	237	237	249
Advertising	2 453	1 671	3 000	3 200	3 200	3 200	2 336	2 336	2 443
Minor assets	847	1 386	2 100	200	200	200	3 653	3 653	3 821
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 406	2 868	4 010	2 300	2 300	2 300	3 902	3 902	4 081
Communication (G&S)	6 292	9 079	5 500	5 500	5 500	5 500	2 210	2 210	2 304
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	259 786	286 753	356 200	406 600	406 600	406 600	450 000	229 704	238 386
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	126	20	1 633	200	200	200	52	52	54
Agency and support / outsourced services	25 720	13 365	15 000	16 000	16 000	16 000	10 000	108 013	112 981
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	24	-	4 000	4 000	4 000	4 000	51	51	53
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 333	2 876	3 000	2 300	2 300	2 300	3 361	2 361	2 470
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 612	1 586	1 000	200	200	200	500	1 030	1 077
Inventory: Medical supplies	44 074	48 949	50 000	36 750	36 750	36 750	100 000	248 754	260 197
Inventory: Medicine	413 417	493 120	533 242	506 775	506 775	506 775	446 199	526 343	550 555
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	219	167	1 000	600	600	600	50	678	709
Consumable supplies	3 636	7 927	13 030	8 500	8 500	8 500	3 000	13 528	14 150
Consumable: Stationery,printing and office supplies	2 033	2 421	4 500	2 000	2 000	2 000	2 000	6 283	6 572
Operating leases	130	124	200	200	200	200	206	206	215
Property payments	665	45	70	70	70	70	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 538	12 968	9 090	6 500	6 500	6 500	19 000	10 345	10 821
Training and development	343	169	500	500	500	500	1 854	1 854	1 939
Operating payments	4 030	3 504	4 000	4 000	4 000	4 000	10 000	3 631	3 798
Venues and facilities	3 149	1 413	2 450	800	800	800	2 728	2 728	2 853
Rental and hiring	2 723	413	1 700	1 200	1 200	1 200	1 500	1 030	1 077
Interest and rent on land	-	25	150	150	150	150	103	103	108
Interest	-	25	150	150	150	150	103	103	108
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	624	1 111	1 000	1 100	1 100	1 100	515	515	539
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	624	1 111	1 000	1 100	1 100	1 100	515	515	539
Social benefits	624	1 111	1 000	1 100	1 100	1 100	515	515	539
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 939	8 301	64 426	9 700	9 700	9 700	29 691	29 691	31 056
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 939	8 301	64 426	9 700	9 700	9 700	29 691	29 691	31 056
Transport equipment	-	4 534	5 800	3 200	3 200	3 200	4 944	4 944	5 171
Other machinery and equipment	10 939	3 767	58 626	6 500	6 500	6 500	24 747	24 747	25 885
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 475 402	1 587 155	1 768 738	1 524 570	1 524 570	1 524 570	1 511 685	1 579 574	1 650 339

Table B.2: Payments and estimates by economic classification: District Health Programmes Grant: District Health Component

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	10 426	221 247	120 832	412 158	412 158	412 158	270 928	283 095	295 775
Compensation of employees	2 845	25 664	26 020	250 481	250 481	250 481	226 801	236 984	247 885
Salaries and wages	2 845	24 561	25 500	247 961	247 961	247 961	224 681	234 769	245 568
Social contributions	-	1 103	520	2 520	2 520	2 520	2 120	2 215	2 317
Goods and services	7 581	195 583	94 812	161 677	161 677	161 677	44 127	46 111	47 890
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	7	100	100	100	100	100	104	109
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	48	148	150	1 650	1 650	1 650	1 650	1 724	1 803
Communication (G&S)	-	-	-	2 500	2 500	2 500	500	522	546
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	29 534	50 000	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2 239	2 239	2 239	2 239	306	320
Agency and support / outsourced services	-	11 263	12 000	21 876	21 876	21 876	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	4 000	4 000	4 000	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	449	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	474	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	134 009	22 640	34 857	34 857	34 857	16 065	16 786	17 216
Inventory: Medicine	5 648	13 734	6 242	72 053	72 053	72 053	6 593	6 889	7 206
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	595	30	10 152	10 152	10 152	5 530	7 816	8 176
Consumable: Stationery, printing and office supplies	-	24	-	3 000	3 000	3 000	3 000	3 135	3 279
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 279	4 902	3 500	7 000	7 000	7 000	6 200	6 478	6 776
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	132	918	150	1 650	1 650	1 650	1 650	1 724	1 803
Rental and hiring	-	-	-	600	600	600	600	627	656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	196	250	1 950	1 950	1 950	1 950	2 038	2 132
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	196	250	1 950	1 950	1 950	1 950	2 038	2 132
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	196	250	1 950	1 950	1 950	1 950	2 038	2 132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 426	221 443	121 082	414 108	414 108	414 108	272 878	285 133	297 907

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	64 255	212 761	302 671	260 629	260 529	260 529	175 330	224 560	234 131
Compensation of employees	18 082	18 147	16 391	20 000	21 800	21 800	24 000	23 310	23 350
Salaries and wages	16 308	16 268	14 669	12 000	13 800	13 800	19 000	13 310	12 890
Social contributions	1 774	1 879	1 722	8 000	8 000	8 000	5 000	10 000	10 460
Goods and services	45 803	187 976	285 538	240 629	238 679	238 679	151 330	201 250	210 781
Administrative fees	-	-	-	-	200	200	-	-	-
Advertising	-	-	572	600	85	85	1 000	600	628
Minor assets	3 961	1 643	2 348	6 000	5 400	5 400	5 000	7 000	6 562
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	191	83	72	500	250	250	500	500	523
Communication (G&S)	25	79	1 467	50	10	10	750	50	52
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 793	841	98	-	-	-	15 000	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	11 949	381	-	-	7 879	7 879	10 000	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	193	-	-	-	200	200	-	-	-
Inventory: Farming supplies	116	-	62	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	-	-	-	80	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	445	160	4 663	442	442	442	500	450	471
Inventory: Medical supplies	1 843	1 167	1 703	-	750	750	480	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	431	19	222	-	200	200	-	-	-
Consumable supplies	1 998	264	575	100	595	595	200	100	105
Consumable: Stationery, printing and office supplies	-	-	8	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	20 558	182 423	272 673	230 977	220 368	220 368	115 270	190 690	200 494
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 007	838	1 067	1 000	1 737	1 737	1 500	1 000	1 046
Training and development	-	13	-	500	103	103	500	500	523
Operating payments	201	-	-	-	-	-	-	-	-
Venues and facilities	90	-	8	400	400	400	500	300	314
Rental and hiring	-	45	-	60	60	60	50	60	63
Interest and rent on land	370	6 638	742	-	50	50	-	-	-
Interest	370	-	742	-	50	50	-	-	-
Rent on land	-	6 638	-	-	-	-	-	-	-
Transfers and subsidies	-	58	91	-	100	100	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	58	91	-	100	100	-	-	-
Social benefits	-	58	91	-	100	100	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	381 333	215 926	306 071	391 862	645 300	645 300	516 333	408 049	426 819
Buildings and other fixed structures	351 735	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Buildings	351 735	152 820	219 631	331 812	585 250	585 250	360 138	340 327	355 982
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	29 598	63 106	86 440	60 050	60 050	60 050	156 195	67 722	70 837
Transport equipment	-	10 592	-	-	-	-	-	-	-
Other machinery and equipment	29 598	52 514	86 440	60 050	60 050	60 050	156 195	67 722	70 837
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	445 588	428 745	608 833	652 491	905 929	905 929	691 663	632 609	660 950

Table B.2: Payments and estimates by economic classification: Human Resources And Training Grant: Training Component

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	131 397	141 167	136 201	138 856	138 856	138 856	132 982	134 196	140 207
Compensation of employees	111 854	124 391	119 909	122 191	122 191	122 191	120 554	107 971	112 937
Salaries and wages	108 640	118 305	115 791	118 015	118 015	118 015	114 414	103 831	108 607
Social contributions	3 214	6 086	4 118	4 176	4 176	4 176	6 140	4 140	4 330
Goods and services	19 543	16 776	16 292	16 665	16 665	16 665	12 428	26 225	27 270
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	57	-	22	22	22	22	-	80	84
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	487	330	40	52	52	52	150	363	380
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	3 141	3 250	3 384	3 308	3 308	3 308	3 300	3 432	3 429
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	516	347	500	300	300	300	225	475	497
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	100	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	8 090	6 636	6 492	11 031	11 031	11 031	7 453	13 829	14 465
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	273	200	200	250	250	250	50	227	237
Operating leases	6 315	5 189	5 176	1 300	1 300	1 300	1 000	7 270	7 604
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	664	814	478	402	402	402	150	549	574
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	10	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	540	143	168	168	168	168	168	156	163
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	540	143	168	168	168	168	168	156	163
Social benefits	540	143	168	168	168	168	168	156	163
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	515	553	1 487	1 251	1 251	1 251	799	1 039	1 087
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	515	553	1 487	1 251	1 251	1 251	799	1 039	1 087
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	515	553	1 487	1 251	1 251	1 251	799	1 039	1 087
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	132 452	141 863	137 856	140 275	140 275	140 275	133 949	135 391	141 457

Table B.2: Payments and estimates by economic classification: Human Resources And Training Grant: Statutory Human Resource Component

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	35 184	65 143	73 017	136 937	136 937	136 937	142 227	127 210	132 909
Compensation of employees	34 568	64 025	71 431	135 637	135 637	135 637	140 953	125 880	131 670
Salaries and wages	32 820	63 269	60 542	130 023	130 023	130 023	117 730	103 614	108 380
Social contributions	1 748	756	10 889	5 614	5 614	5 614	23 223	22 266	23 290
Goods and services	616	1 118	1 586	1 300	1 300	1 300	1 274	1 330	1 239
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	250	-	-	-	500	522	394
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	130	-	-	-	-	-	24	25	26
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	39	-	-	-	-	-	-	-	-
Consumable supplies	-	37	300	300	300	300	300	313	327
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	447	1 081	1 036	1 000	1 000	1 000	450	470	492
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 184	65 143	73 017	136 937	136 937	136 937	142 227	127 210	132 909

Table B.2: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	265 029	299 123	308 987	321 660	321 660	321 660	329 960	300 140	313 530
Compensation of employees	150 749	165 434	164 326	171 001	171 001	171 001	184 397	150 824	157 762
Salaries and wages	137 463	149 209	147 326	156 544	156 544	156 544	158 940	136 367	142 640
Social contributions	13 286	16 225	17 000	14 457	14 457	14 457	25 457	14 457	15 122
Goods and services	114 280	133 689	144 661	150 659	150 659	150 659	145 509	149 316	155 768
Administrative fees	-	-	-	-	-	-	-	16	17
Advertising	-	-	-	-	-	-	200	-	-
Minor assets	370	495	841	695	695	695	774	876	916
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	-	-
Communication (G&S)	20	30	32	20	20	20	2 020	33	44
Computer services	25	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	6 543	9 556	7 146	12 041	12 041	12 041	6 685	7 392	27 799
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	16 319	15 451	19 559	13 110	13 110	13 110	15 616	19 590	-
Agency and support / outsourced services	18 352	19 677	21 582	14 626	14 626	14 626	15 976	18 855	19 722
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	135	332	408	500	500	500	500	421	440
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	0	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78	-	-	-	-	-	-	5 596	5 853
Inventory: Medical supplies	59 013	67 320	63 794	80 591	80 591	80 591	80 428	79 372	83 023
Inventory: Medicine	4 711	12 531	21 259	18 173	18 173	18 173	16 501	8 458	8 847
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	199	59	-	-	-	-	62	65
Consumable supplies	332	506	1 255	895	895	895	738	789	825
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3 626	3 501	4 987	2 263	2 263	2 263	2 876	4 655	4 869
Property payments	3 973	3 552	2 090	5 246	5 246	5 246	1 640	1 945	2 034
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	783	493	1 603	2 499	2 499	2 499	1 505	1 207	1 263
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	46	46	-	-	-	-	49	51
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	54	-	-
Interest	-	-	-	-	-	-	54	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	671	424	724	723	723	723	486	486	508
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	671	424	724	723	723	723	486	486	508
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	36 578	20 066	36 939	31 780	31 780	31 780	15 130	46 781	48 933
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36 578	20 066	36 939	31 780	31 780	31 780	15 130	46 781	48 933
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	36 578	20 066	36 939	31 780	31 780	31 780	15 130	46 781	48 933
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	302 278	319 613	346 650	354 163	354 163	354 163	345 576	347 407	362 971

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	21 224	10 192	19 323	40 681	40 681	40 681	41 949	31 666	33 060
Compensation of employees	21 224	10 107	19 323	39 831	39 831	39 831	41 240	31 666	33 060
Salaries and wages	21 224	10 063	12 323	23 741	23 741	23 741	24 650	13 727	14 296
Social contributions	-	44	7 000	16 090	16 090	16 090	16 590	17 939	18 764
Goods and services	-	85	-	850	850	850	709	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	37	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	48	-	850	850	850	709	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	40 000	30 601	30 601	21 600	20 898	21 859
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	40 000	30 601	30 601	21 600	20 898	21 859
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	40 000	30 601	30 601	21 600	20 898	21 859
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 224	10 192	19 323	80 681	71 282	71 282	63 549	52 564	54 919

Table B.2: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 873	-	18 835	15 267	15 267	15 267	14 214	-	-
Compensation of employees	1 673	-	18 835	14 867	14 867	14 867	13 814	-	-
Salaries and wages	1 673	-	18 000	14 667	14 667	14 667	13 600	-	-
Social contributions	-	-	835	200	200	200	214	-	-
Goods and services	200	-	-	400	400	400	400	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	400	400	400	400	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	200	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 873	-	18 835	15 267	15 267	15 267	14 214	-	-

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2 000	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	15 862	31 311	2 037	2 000	2 000	2 000	-	-	-
Compensation of employees	15 551	12 764	2 000	1 800	1 800	1 800	-	-	-
Salaries and wages	15 394	12 764	2 000	1 800	1 800	1 800	-	-	-
Social contributions	157	-	-	-	-	-	-	-	-
Goods and services	311	18 547	37	200	200	200	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	311	7	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	37	200	200	200	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	18 540	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 862	31 311	2 037	2 000	2 000	2 000	-	-	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates				
					Date: start	Date: finish					23/24	24/25	25/26		
1. Maintenance and Repairs															
	Bojanala Statutory Maintenance	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2021	30 Apr 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	6 500	3 938	30 000		
	Fire Equipment Term Contract - Bojanala District	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	500	-	-		
	Bojanala Standby Generator Term Contract Phase 2	Stage 5: Works	Bojanala Platinum	Rustenburg	14 Jun 2021	30 Apr 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	750	1 980	-		
	JST Hospital - RAMP D	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Feb 2016	01 Apr 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	2 614	2 500	11 000	-		
	Dr. KK District - Statutory Maintenance	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2016	29 May 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	6 500	2 939	30 000		
	Maintenance on Prioritized Clinics - Ruth Segomotsi Mompoti District	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2021	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 500	1 500	-		
	Dr KK District - Generators Term Contracts Phase 2	Stage 5: Works	Dr Kenneth Kaunda	Various	30 Sep 2019	30 May 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	500	3 700	-		
	Maintenance on Prioritized Clinics - Ngaka Modiri Molema District	Stage 4: Design Documentation	Ngaka Modiri Molema	Matleng	01 Apr 2020	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 500	2 500	-		
	Moses Kotane Hospital Maintenance Phase 2	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	01 Feb 2016	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	7 792	2 534	2 500	1 400	-		
	Maintenance at Garyesa Hospital	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Feb 2016	31 Aug 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	12 500	1 000	-		
	Refurbishments at Lehurutshe Hospital - Phase 2	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Molema	15 Nov 2019	30 Jun 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	7 274	2 500	5 000	-		
	Refurbishments at Taung Hospital	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	10 Dec 2018	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	14 776	7 500	32 000	-		
	Ideal Clinic Realization Through Maintenance	Stage 4: Design Documentation	Various	Various	01 Apr 2021	30 Jun 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 000	5 473	26 553		
	Rehabilitation of guardhouses and medical waste	Stage : Works_ old Documentation	Various	Various	01 Feb 2016	31 Mar 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	5 000	-	-		
	Boilers Term Contracts Phase 2	Stage 4: Design Documentation	Various	Various	27 Feb 2023	30 Apr 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	770	1 540	-		
	Ngaka Modiri Molema - Generators Term Contracts Phase 2	Stage 5: Works	Ngaka Modiri Molema	Various	01 Aug 2020	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 000	1 870	-		
	Statutory maintenance for Hospital and Clinical Support Services	Stage : Works_ old Documentation	Various	Various	01 Feb 2016	30 Apr 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	5 000	-	-		
	Maintenance on Prioritized Clinics - Kenneth Kaunda District	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2021	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 500	26 000	-		
	Maintenance at Tlaskameng CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	02 Feb 2017	01 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	4 881	2 500	-	-		
	Maintenance on Prioritized Clinics - Bojanala District	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	01 Apr 2021	30 Apr 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 500	13 385	-		
RSM District - Generator Term Contracts Phase 2.	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	08 Jun 2021	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	8 500	4 595	750	1 485	-			
Fire and building compliance across all districts	Stage : Works_ old	Various	Various	01 Feb 2016	30 Sep 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	20 000	-	-			
Fire Equipment Term Contract - NMM	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2022	31 Mar 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	500	-	-			
Bojanala District HVAC Term Contract	Stage 5: Works	Bojanala Platinum	Various	01 Aug 2019	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	3 375	-	2 500	-	-			
Ngaka Modiri Molema - Statutory Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Matleng	01 Apr 2016	29 May 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	6 500	26 636	40 000			
Dr KK District HVAC Term Contract	Stage 5: Works	Dr Kenneth Kaunda	Various	01 Aug 2019	31 Jul 2024	Health Facility Revitalisation Grant	Health Facilities Management	5 400	-	2 500	1 540	-			
Fire Equipment Term Contract - DR RSM	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2022	31 Mar 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	500	-	-			
Fire Equipment Term Contract - Dr KK District	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2022	31 Mar 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	500	-	-			
Ngaka Modiri Molema District HVAC Term Contract	Stage 5: Works	Ngaka Modiri Molema	Various	09 Aug 2019	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	3 857	-	2 500	1 760	-			
RSM HVAC Term Contract	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Various	01 Aug 2019	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	4 500	-	2 500	1 296	-			
Moses Kotane Hospital Sewer Treatment Plant	Stage 5: Works documentation (Production)	Bojanala Platinum	Various	15 Jul 2020	31 Oct 2023	Health Facility Revitalisation Grant	Health Facilities Management	16 197	-	1 500	-	-			
RSM District - Statutory Maintenance	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Various	01 Apr 2016	30 Jun 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	6 500	2 100	30 000			
TOTAL: Maintenance and Repairs(32 projects)											49 611	36 675	115 270	148 042	156 553

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
2. New or Replaced Infrastructure													
	Mabhelesdatt CHC Completion of Project	Stage 5: Works	Bojanala Platinum	Moretele	25 Sep 2018	28 Nov 2025	Health Facility Revitalisation Grant	Health Facilities Management	61 254	21 136	9 000	18 000	-
	Phokeng Forensic Mortuary	Stage : Works_ old	Bojanala Platinum	Rustenburg	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 000	5 000	-
	Maquassi Hills CHC	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	04 Mar 2022	31 Jul 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 000	11 000	-
	Leboleane CHC	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moretele	22 Jul 2019	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	9 000	14 563	6 500	43 000	-
	Seking CHC (New Facility)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	10 Oct 2012	03 Apr 2023	Health Facility Revitalisation Grant	Health Facilities Management	141 612	114 234	5 750	-	-
	Motswed New CHC	Stage 4: Design Documentation	Ngaika Modiri Molema	Ramotshere Molebo	03 May 2016	30 Jun 2026	Health Facility Revitalisation Grant	Health Facilities Management	22 000	47 016	20 000	12 000	90 000
	Manthe - CHC	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Greater Taung	27 Dec 2018	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	46 867	7 431	6 500	16 000	-
	Bojanala Tertiary Hospital	Stage : Works_ old	Bojanala Platinum	Rustenburg	01 Feb 2016	31 Jul 2026	Health Facility Revitalisation Grant	Health Facilities Management	9 000	4 441	9 000	10 000	30 871
	Rapulana New Clinic	Stage 5: Works	Ngaika Modiri Molema	Matikeng	10 Sep 2021	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	50 258	12 500	3 000	-
	Bophelong Psychiatric Hospital Phase III	Stage 4: Design Documentation	Ngaika Modiri Molema	Matikeng	31 May 2018	30 Jun 2026	Health Facility Revitalisation Grant	Health Facilities Management	141 000	111 721	58 500	75 000	100 000
	Ganyesa CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	03 Oct 2016	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	50 645	30 000	23 200	-
TOTAL: New or Replaced Infrastructure(11 projects)									430 733	421 445	159 750	216 200	220 871
3. Rehabilitation, Renovations & Refurbishment													
	Shupingstad Clinic Parkhome	Stage 5: Works	Ngaika Modiri Molema	Ramotshere Molebo	29 Jan 2019	03 Apr 2023	Health Facility Revitalisation Grant	Health Facilities Management	2 405	183	75	-	-
	Procurement of 22 Standby generators across the province	Stage 5: Works	Various	Various	01 Apr 2021	01 Jul 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 500	-	-
	Refurbish Medical Gas Systems Dr KK Phase 2	Stage 5: Works	Dr Kenneth Kaunda	City of Maitosana	01 Feb 2016	31 Jan 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	6 250	-	-
	Refurbish Medical Gas Systems Dr RSM Phase 2	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	01 Feb 2016	31 Jan 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	6 250	-	-
	Refurbish Medical Gas Systems NMM Phase 2	Stage 4: Design Documentation	Ngaika Modiri Molema	Matikeng	01 Feb 2016	31 Jan 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	6 250	-	-
	Refurbish Medical Gas Systems Bojanala Phase 2	Stage 3: Design Development	Bojanala Platinum	Rustenburg	01 Feb 2016	31 Jan 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	6 250	-	-
	Central Laundry : KT Complex (Mechanical)	Stage : Works_ old	Ngaika Modiri Molema	Tswaing	01 Feb 2016	30 Nov 2023	Health Facility Revitalisation Grant	Health Facilities Management	-	-	500	-	-
	Tswaing Hospital Refurbishment	Stage 7: Close out	Ngaika Modiri Molema	Dikobola	29 Sep 2020	01 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	388	3 608	1 200	-	-
	Koster Hospital (Rehabilitation)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengrivers	01 Feb 2016	30 Jun 2026	Health Facility Revitalisation Grant	Health Facilities Management	72 000	-	500	34 211	30 000
	JST Hospital Mental Unit Refurbishment	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2023	31 Aug 2023	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 000	-	-
	Medical Stores refurbishment	Stage 2: Concept/ Feasibility	Ngaika Modiri Molema	Matikeng	24 Jan 2019	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	7 500	-	-
	MPH Redubish Kitchen, Laundry and packaged mortuary	Stage 2: Concept/ Feasibility	Ngaika Modiri Molema	Matikeng	01 Feb 2016	01 May 2026	Health Facility Revitalisation Grant	Health Facilities Management	47 000	3 094	4 000	12 000	16 192
	Sesobe Clinic Rehabilitation	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	28 Dec 2018	01 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	6 200	3 285	7 500	-	-
	Boleikong CHC - Refurbish Mental Health Unit	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	30 Sep 2019	30 Sep 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 000	-	-
	Procurement of 18 Park homes for across the province - Phase 2	Stage 4: Design Documentation	Various	Various	01 Feb 2016	30 Jan 2026	Health Facility Revitalisation Grant	Health Facilities Management programme g -	-	-	24 000	-	-
	Refurbishment of Solar Hybrid System	Stage : Works_ old	Various	Various	01 Feb 2016	28 Feb 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 000	-	-
	Kopela Clinic - Parkhomes	Stage 5: Works	Ngaika Modiri Molema	Tswaing	24 Jun 2019	31 May 2023	Health Facility Revitalisation Grant	Health Facilities Management	3 481	3 464	75	-	-
	Maitloding Clinic Parkhome	Stage 7: Close out documentation (Production)	Ngaika Modiri Molema	Ratbu	24 Feb 2021	03 Apr 2023	Health Facility Revitalisation Grant	Health Facilities Management	3 481	-	75	-	-
	Gateway Clinic Parkhome	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	24 Jun 2019	01 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	2 126	273	75	-	-
	Joe Morobong Hospital - HVAC Refurbishment	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledi	01 Jun 2021	01 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	7 500	-	-
	Boikhusong Clinic Parkhome	Stage 7: Close out	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	25 Jan 2021	31 Jul 2025	Health Facility Revitalisation Grant	Health Facilities Management	2 345	3 834	75	-	-
	Leboleane CHC Parkhome	Stage 5: Works documentation (Production)	Bojanala Platinum	Moretele	24 Jun 2019	31 May 2023	Health Facility Revitalisation Grant	Health Facilities Management	3 481	3 679	75	-	-
Thabane Clinic Parkhome	Stage 5: Works documentation (Production)	Bojanala Platinum	Rustenburg	24 Jun 2019	01 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	2 126	3 633	75	-	-	
Communication Center including furniture	Stage : Works_ old	Ngaika Modiri Molema	Matikeng	01 Apr 2021	31 May 2023	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 500	-	-	
TOTAL: Rehabilitation, Renovations & Refurbishment(24 projects)									145 033	25 052	88 225	46 211	46 192

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
										23/24	24/25	25/26	
4. Upgrading and Additions													
	Potchefstroom Hospital - Upgrade Casualty Ward	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Feb 2016	30 Jun 2026	Health Facility Revitalisation Grant	Health Facilities Management	20 000	5 429	12 500	2 000	19 000
	JST Hospital (New Maternal Obstetrics Unit)	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Feb 2016	31 Mar 2026	Health Facility Revitalisation Grant	Health Facilities Management	280 000	27 375	7 500	-	-
	Excelsius Nursing College (Upgrade Phase 1)	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Nov 2011	28 Jun 2024	Health Facility Revitalisation Grant	Health Facilities Management	267 048	499 513	10 000	800	-
	Delareyville Hospital Bulk Pharmacy (New)	Stage 5: Works	Ngaka Modiri Molema	Tswaing	19 Nov 2020	31 Oct 2023	Health Facility Revitalisation Grant	Health Facilities Management	10 491 993	38 391	7 500	-	-
	Potchefstroom Hospital Mental Unit - Upgrading	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	16 Oct 2019	31 Mar 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	4 000	-	-
	Taung Hospital Mental Unit - Upgrade	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	16 Oct 2019	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	4 000	-	-
	Potchefstroom Hospital - Upgrade Archives Building	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Nov 2019	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	120 000	3 736	7 500	11 900	-
	Wilbrand Hospital Mental Unit - Upgrading	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	16 Oct 2019	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	100	134	4 000	-	-
	Deelpan Clinic (Upgrading)	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	05 Nov 2019	30 Jun 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	2 293	2 500	19 510	90 000
	JST Hospital - Upgrading of ICU	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	01 Apr 2016	30 Apr 2025	Health Facility Revitalisation Grant	Health Facilities Management	6 000	11 700	10 000	-	-
	Marcus Zenzile Clinic (Upgrade)	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	22 Mar 2022	31 Jul 2023	Health Facility Revitalisation Grant	Health Facilities Management	5 907	13 321	9 000	-	-
	Matleng Provincial Hospital New Renal Unit	Stage 4: Design Documentation	Ngaka Modiri Molema	Matleng	24 May 2017	30 Jun 2026	Health Facility Revitalisation Grant	Health Facilities Management	15 000	3 866	6 000	10 000	16 081
	Ventersdorp Bulk Pharmacy	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	22 Apr 2015	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	86 747	26 967	7 500	-	-
	Upgrading of Issosing CHC to District Hospital	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	20 Jan 2021	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	19 984	10 887	25 000	-	-
	JST Hospital (Upgrade Gyno Ward)	Stage 7: Close out	Bojanala Platinum	Rustenburg	30 Sep 2020	31 Jul 2023	Health Facility Revitalisation Grant	Health Facilities Management	38 694	33 782	1 250	-	-
	General De La Rey Hospital Upgrade	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Ditsobotla	01 Apr 2022	27 Mar 2026	Health Facility Revitalisation Grant	Health Facilities Management	27 788	11 909	24 000	-	-
	Decommissioning of Thusong Hospital	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	01 Apr 2021	31 Jul 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	500	-	-
	Gelukspan Hospital: Upgrading and Additions	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Jul 2015	30 Jun 2026	Health Facility Revitalisation Grant	Health Facilities Management	179 390	29 348	10 000	7 500	70 000
	MPH - Additional 100 bed clinical space Covid - 19	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Matleng	01 Aug 2020	01 Apr 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	4 000	60 000	-
	EMS - Additional Space in Dr Ruth Segomotsi Mompoti District	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	16 Oct 2019	31 Mar 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 500	-	-
	EMS - Additional Space Ngaka Modiri Molema	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	16 Oct 2019	30 Sep 2024	Health Facility Revitalisation Grant	Health Facilities Management	3 000	5 294	1 500	-	-
	Ganyesa Hospital Sewer Treatment Plant	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	17 Oct 2019	30 Apr 2025	Health Facility Revitalisation Grant	Health Facilities Management	5 000	1 026	7 500	2 100	-
	Steve Tshwete Clinic - Upgrade	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Feb 2022	31 Jul 2025	Health Facility Revitalisation Grant	Health Facilities Management	12 000	25 848	9 000	7 906	-
	Madibogo Hospital	Stage 1: Works_old	Ngaka Modiri Molema	Paarlou	01 Feb 2016	31 Mar 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 000	-	-
	Mmabatho Nursing Collage (Mmacon) - Completion	Stage 5: Works	Ngaka Modiri Molema	Matleng	05 Jun 2020	31 Jul 2024	Health Facility Revitalisation Grant	Health Facilities Management	168 495	94 072	25 000	60 000	-
	Christiana Hospital Temporary Structure	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	09 Feb 2022	31 Jan 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	2 500	-	-
	EMS - Additional Space in Dr Kenneth Kaunda District	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	16 Oct 2019	30 Sep 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 500	-	-
	Matleng Provincial Hospital Mental Unit - Upgrade	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Matleng	16 Oct 2019	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	5 000	185	1 000	-	-
	EMS - Additional Space in Bojanala	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	16 Oct 2019	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 500	-	-
TOTAL: Upgrading and Additions(29 projects)									11 752 146	845 076	208 750	181 716	195 081

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25
5. Non-Infrastructure												
	Moses Kotane Hospital Replacement - HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 750	-
	Bolekgong CHC - HT	Stage 5: Works	Bojanala Platinum	Rustenburg	31 Jul 2018	30 Sep 2026	Health Facility Revitalisation Grant	Health Facilities Management	18 292	12 551	500	-
	Bophelong Psychiatric Hospital Phase II (Package A) HT	Stage 5: Works	Ngaka Modiri Molema	Matikeng	06 Nov 2012	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	18 603	10 336	2 500	-
	Weltevrede Clinic - HT	Stage 5: Works	Ngaka Modiri Molema	Matikeng	29 Nov 2022	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	1 554	239	1 000	-
	Mmakauyane Clinic-HT	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2019	01 May 2024	Health Facility Revitalisation Grant	Health Facilities Management	3 778	1 724	250	-
	Madikwe Clinic-HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	11 Jul 2019	30 Apr 2024	Health Facility Revitalisation Grant	Health Care Support Services	2 576	742	1 000	-
	Witrand Hospital - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	2 121	1 055	750	-
	Sekhing CHC HT	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Oct 2018	01 May 2024	Health Facility Revitalisation Grant	Health Facilities Management	16 583	13 590	1 000	-
	Brits Hospital - HT	Stage 5: Works	Bojanala Platinum	Local Municipality of N1	31 Jul 2018	01 May 2024	Health Facility Revitalisation Grant	Health Facilities Management	20 063	11 384	1 500	-
	Phase II Staff Accommodation (Package B)- HT	Stage 5: Works	Ngaka Modiri Molema	Matikeng	30 Oct 2015	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	7 645	6 617	2 500	-
	Jouberton Ext 19 CHC - HT	Stage 5: Works	Dr Kenneth Kaunda	City of Matibosana	18 May 2017	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	19 954	17 982	250	-
	Mmabatho Nursing College-HT	Stage 5: Works	Ngaka Modiri Molema	Matikeng	03 Sep 2018	31 Jul 2024	Health Facility Revitalisation Grant	Health Facilities Management	7 753	5 778	2 000	-
	Brits Hospital Staff Accommodation - HT	Stage 5: Works	Bojanala Platinum	Local Municipality of N1	01 Feb 2021	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	4 853	5 118	500	-
	JST Hospital - HT (Mental and Theatre)	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	9 444	9 960	1 000	-
	Delareyville Hospital - Bulk Pharmacy HT	Stage 4: Design Documentation	Ngaka Modiri Molema	Tswaing	01 Nov 2022	30 Nov 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 500	3 000
	Excelsius Nursing College upgrade HT	Stage 5: Works	Dr Kenneth Kaunda	City of Matibosana	01 Jun 2021	31 Mar 2025	Health Facility Revitalisation Grant	Health Facilities Management	2 302	579	7 500	-
	Ventersdorp Bulk Pharmacy - Upgrading HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	28 Feb 2023	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 500	-
	JST Hospital (Upgrade Gyno Ward) HT	Stage 5: Works	Bojanala Platinum	Rustenburg	03 May 2021	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	4 816	3 608	500	-
	Rapulana Clinic - HT	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	01 Apr 2020	03 Jun 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 000	-
	Steve Tshwete Clinic - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Feb 2016	31 Mar 2025	Health Facility Revitalisation Grant	Health Facilities Management	-	-	9 000	-
	Ramokostad Clinic-HT	Stage : Works_old	Bojanala Platinum	Moses Kotane	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	750	-
	Boeki Thlapi CHC Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Feb 2016	31 Mar 2026	Health Facility Revitalisation Grant	Health Facilities Management	-	-	104	-
	Brits District Hospital DHS-HT	Stage 5: Works	Bojanala Platinum	Local Municipality of N1	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	500	-
	Christiana District Hospital DHS-HT	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 000	-
	Delareyville CHC Replacement - HT	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Feb 2023	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	239	-
	Ganyesa CHC Replacement - HT	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	50	-
	Ganyesa District Hospital DHS-HT	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 000	-
	Gelukspan District Hospital DHS-HT	Stage 5: Works	Ngaka Modiri Molema	Matikeng	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	1 000	-
	Gelukspan Hospital Replacement - HT	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Feb 2023	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management	-	-	300	-

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
5. Non-Infrastructure	General de la Rey District Hospital DHS-HT	Stage 5: Works	Ngaka Modiri Molema	Disobotla	14 Nov 2022	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	General de la Rey Hospital Replacement - HT	Stage 5: Works	Ngaka Modiri Molema	Disobotla	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	2 500	-	-
	Grace Mokhotso CHC Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda Molema	City of Maitsoana	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	105	-	-
	Itsoeng CHC Replacement - HT	Stage 5: Works	Ngaka Modiri Molema	Disobotla	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	2 250	-	-
	JB Marks CHC Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda Molema	Ventersdorp/Tlokwe	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	25	-	-
	Job Shimakana Tabana Hospital Replacement - HT	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	5 000	-	-
	Joe Morolong Memorial Hospital Replacement -HT	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	2 500	-	-
	Klerksdorp - Tshpong Hospital Replacement -HT	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	10 000	-	-
	Koster District Hospital DHS-HT	Stage 5: Works	Bojanala Platinum	Kgellenghvier	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	Koster Hospital Replacement - HT	Stage 5: Works	Bojanala Platinum	Kgellenghvier	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	2 300	-	-
	Lehurutshe District Hospital DHS-HT	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	Lehurutshe Hospital Replacement - HT	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	850	-	-
	Linchwe Clinic- HT	Stage : Works_old	Bojanala Platinum	Moses Kotane	15 Feb 2023	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	Mabeskraal CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	10	-	-
	Mehleng Provincial Hospital Replacement - HT	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	2 000	-	-
	Makapanstad CHC Replacement - HT	Stage : Works_old	Bojanala Platinum	Moretele	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	175	-	-
	Mamusa CHC Replacement - HT	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	210	-	-
	Morokweng CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Kagisano	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	25	-	-
	Moses Kotane District Hospital DHS-HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Feb 2016	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	Human Resource Capacitation Grant	Stage 4: Design Documentation	Not applicable	Not applicable	01 Apr 2020	10 Mar 2025	Health Facility Revitalisation Grant	Health Facilities Management		-	29 864	37 440	-
	Nic Bodenstein Hospital Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda Molema	Maquassii Hills	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	2 000	-	-
	Pella CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	100	-	-
	Potchetstroom Hospital Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda Molema	Ventersdorp/Tlokwe	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 500	-	-
	Schweizer-Reneke District Hospital DHS-HT	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management	3 460	-	1 000	-	-
	Seraleng Clinic - HT	Stage : Works_old	Bojanala Platinum	Rustenburg	01 Feb 2016	30 Apr 2025	Health Facility Revitalisation Grant	Health Facilities Management		-	1 500	-	-
	Swartruggens CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Kgellenghvier	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	113	-	-
	Swartruggens District Hospital DHS-HT	Stage 5: Works	Bojanala Platinum	Kgellenghvier	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	Taung District Hospital DHS-HT	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	Taung Hospital Replacement - HT	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	2 750	-	-
	Thabane Clinic Replacement -HT	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Feb 2016	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	200	-	-
	Ventersdorp CHC DHS-HT	Stage 5: Works	Dr Kenneth Kaunda Molema	Ventersdorp/Tlokwe	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	Zwerust District Hospital DHS-HT	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	11 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	Nic Bodenstein District Hospital DHS-HT	Stage 5: Works	Dr Kenneth Kaunda Molema	Maquassii Hills	14 Nov 2022	30 Apr 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	1 000	-	-
	Zwerust Hospital Replacement - HT	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Feb 2023	29 Mar 2024	Health Facility Revitalisation Grant	Health Facilities Management		-	250	-	-
TOTAL1: Non-Infrastructure(63 projects)											143 796	101 205	42 253
TOTAL: Health(159 projects)											12 521 320	1 429 513	660 950

