

## Department of Health

To be appropriated by Vote in 2024/25	R 13 717 509
Responsible MEC	MEC of Health
Administering Department	Department of Health
Accounting Officer	Head of Department (HOD): Health

## 1. Overview

### 1.1. The vision

Healthy and long life for Free State community.

### 1.2. Mission

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

### 1.3. Core function and responsibilities.

The Free State Department of Health provides comprehensive health care services, which include the prevention of disease, health promotion, curative, and rehabilitative services to the community.

### 1.4. Main Services

The Department delivers an integrated comprehensive level I to IV health care services to the Free State population as well as persons visiting the province. In terms of co-operative agreement, certain level II, III and IV services are also delivered to Northern Cape residents and Lesotho citizens.

### 1.5. Acts, rules, and regulations

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

##### National Health Insurance Bill

South Africa is at the brink of effecting significant and much needed changes to its health system financing mechanisms.

##### Health Sector Legislation:

National Health Act, 2003 (Act No. 61 of 2003)

Medicines and Related Substances Act, 1965 (Act No. 101 of 1965)

Hazardous Substances Act, 1973 (Act No. 15 of 1973)

Occupational Diseases in Mines and Works Act, 1973 (Act No. 78 of 1973)

Pharmacy Act, 1974 (Act No. 53 of 1974)

Health Professions Act, 1974 (Act No. 56 of 1974)

Dental Technicians Act, 1979 (Act No. 19 of 1979) Allied Health Professions Act, 1982 (Act No. 63 of 1982)

SA Medical Research Council Act, 1991 (Act No. 58 of 1991) Academic Health Centres Act, 86 of 1993 Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996) Sterilisation Act, 1998 (Act No. 44 of 1998)

Medical Schemes Act, 1998 (Act No.131 of 1998)  
 Council for Medical Schemes Levy Act, 2000 (Act 58 of 2000)  
 Tobacco Products Control Amendment Act, 1999 (Act No 12 of 1999)  
 Mental Health Care 2002 (Act No. 17 of 2002)  
 National Health Laboratory Service Act, 2000 (Act No. 37 of 2000)  
 Nursing Act, 2005 (Act No. 33 of 2005)  
 Traditional Health Practitioners Act, 2007 (Act No. 22 of 2007)  
 Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972)

## 1.6. Activities and events relevant to budget decisions

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

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

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

- In line with the principles of allocative efficiency and value for money, Budgets must align with national and sub-national plans, which include the National Development Plan (NDP) Vision 2030, the 5-Year NDP Implementation Plan (Medium-Term Strategic Framework), Budget Priorities Framework (Mandate Paper), the government's seven (7) strategic priorities, Provincial Growth and Development Strategies (PGDS) and MEC's injunctions for the new cycle.
- There is a need for review of the non-financial performance outcome of the previous financial year (2022/23) and set realistic targets in the current planning cycle.
- There are no additional resources that will be made available, except for the looming budget cuts that have already being implemented over MTEF. Any additional allocations proposed to a programme must be funded by reductions in funding from another programme.

### National Development Plan: Vision 2030

The National Development Plan (Chapter 10) has outlined 9 goals for the health system that it must reach by 2030. The NDP goals are best described using conventional public health logic framework.

The Free State Department of Health has entered into a Service Level Agreement (SLA) with the Department of Public Works & Infrastructure as an infrastructure implementing agent. Several health facilities will undergo major and minor refurbishments during the current financial year.

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

IMPACT STATEMENTS	OUTCOMES	
Life expectancy of the Free State community improved to	1	Maternal, Neonatal, Infant and Child Mortality reduced
	2	Morbidity and premature mortality due to Communicable diseases reduced

62 years by 2024, and 65 years by 2030	3	Morbidity and premature mortality due to non-communicable diseases reduced
	4	Quality of services in public health facilities improved
Universal Health Coverage for the Free State community progressively achieved ( <i>and all citizens protected from the catastrophic financial impact of seeking health care by 2030</i> )	5	Package of services available to the population expanded with priority given to equity and most cost-effective services
	4	Quality of services in public health facilities improved
	6	Leadership and governance in the health sector enhanced to improve quality of care
	7	Improved financial management and sustainability
	8	Contingent liability of medico-legal cases reduced
	9	Robust and effective health information systems
	10	Institutional capacity strengthened through appropriate human resources for health
	11	Infrastructure maintained and backlog reduced

Three of the eleven outcomes—listed above—are critical to the department's efforts to lower mortality and raise the province's life expectancy. However, all outcomes though, are equally significant.

### **Morbidity and premature mortality due to Communicable diseases reduced (HIV & AIDS and Tuberculosis)**

- Health education, condom distribution, HIV testing, medical male circumcisions, initiation of eligible clients on ART and viral load testing are done in pursuit of the 95/95/95 cascade targets.
- PHC clients are screened for TB, the eligible ones are initiated on treatment and interventions are implemented to promote treatment adherence and successful treatment outcomes.

### **Maternal, Neonatal, Infant and Child Mortality reduced.**

- Expanded Programme on Immunisation (EPI) is implemented to protect children against vaccine-preventable diseases and reduce infant and under-5 mortalities.
- Early accessing antenatal care and eligible pregnant women are initiated on ART.

### **Morbidity and premature mortality due to non-Communicable diseases reduced.**

- Health education is provided to promote healthy lifestyle and prevent non-communicable diseases (NCD's). The patients utilising PHC facilities are screened for NCDs, i.e., hypertension and diabetes mellitus with a view to ensure early detection of incidences and initiate eligible ones on treatment.

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

- An efficient and effective health information systems is key to maintaining a good balance in both administrative and clinical decision-making for sustainable health care delivery.

## **2. Review of the Current Financial Year (2023/24)**

The department continues to implement the injunctions of the Medium-Term Strategic Framework (MTSF) 2019/24. Significant progress is being registered on the key health priorities,

such as reduction of maternal and child mortality and the comprehensive management of HIV, AIDS and TB and non-communicable diseases amidst resource challenges.

The following are some of the key challenges that the department experiences:

- The budgetary and cash-flow constraints have a serious impact on the department's ability to carry out some of the planned activities.
- There are significant challenges with the filling of posts for health professionals due to both the budgetary challenges, the scarcity of skills and long recruitment processes.
- Challenges in the retention of highly skilled personnel in the department.

### **2.1. Programme 1: Administration**

To improve leadership and governance, the department will maintain the number of functionalities of five (5) district health councils across all five (5) districts.

### **2.2. Programme 2: District Health Services**

- The department provides comprehensive health care services based on the Primary Health Care principles and the District Health System framework.
- Community health services are key to accessing health care services. As of the end of 2022/23, there were 182 operational Ward Based Primary Health Care Outreach Teams (WBPHCOTs), and the department aim to maintain that number for the current financial year.
- The department will continue to improve TB treatment outcomes and reduce all DS-TB client lost to follow-up rate and TB death rate. Performance on TB treatment outcomes showed a slight decline in third quarter. DS-TB treatment starting 5 years and older rate improved to 91.1% in the third quarter.
- Antenatal care is provided in all PHC facilities and hospitals in the province. There is a noticeable improvement in the performance of maternal, child and women's health. As at third quarter couple year protection rate was 90.6% against the target of 75% and antenatal 1<sup>st</sup> visit before 20 weeks rate was at 66.2%. The department will continue in collaboration with other sectors to work towards improving the social determinants of health.

### **2.3. Programme 3: Emergency Medical Services**

- EMS ambulance coverage per 10 000 population was at 0.43 against the target of 0.55 as at third quarter. EMS P1 urban response under 30 minutes rate was at 49.2% which was below the set target of 65% third quarter. The challenges range from shortage of skilled personnel leading to inability to roster more EMS vehicles. EMS P1 rural response under 60 minutes rate was at 80.4% against the set target of 80%, target achieved during the same period.

### **2.4. Programme 4: Provincial Hospitals**

- Mental Health Review Boards are fully functional throughout the province. To increase access to mental health care services, the department will contract psychologists and registered counsellors at the PHC level. Currently, there are challenges in contracting registered counsellors.

## **2.5. Programme 5: Central and Tertiary Hospitals**

- The delivery of a wide range of tertiary services at UAH contributes significantly towards increasing the life expectancy of the referral communities from Free State.
- The Pelonomi Hospital is home to a functional Center of Excellence for HIV and AIDS, which strengthens the battle against these diseases and lowers the burden of tuberculosis-related illnesses.

## **2.6. Programme 6: Health Sciences and Training**

- The programme is primarily responsible to provide training to Emergency Medical and Nursing personnel, as well as other health professional, including the community health workers. This continues improve the skills of health professionals to ensure quality of care is provided across all service platforms in the department.

## **2.7. Programme 7: Health Care Support Service**

### ***2.7.1. Laundry Services***

- Laundries ensure continuous supply of clean linen in health facilities. The availability of clean linen in health facilities has shown an increase as of third quarter, 84.2% against the set target of 81%. The department will continue to ensure regular maintenance of laundry equipment to improve supply of clean linen items in health facilities.

### ***2.7.2. Orthotic and Prosthetic (O&P) Services***

- There is an improvement in the performance of both medical orthotic and prosthetics devices issued rate in the past successive financial years. As at end third quarter, medical orthotic devices issued rate was at 80.2% against the set target of 75% and medical prosthetic devices issued rate was at 83.9% against the set target of 65.1%.

### ***2.7.3. Pharmaceutical Services***

- Percentage tracer drug availability has also maintained a positive performance at 88% against the target of 78% as end of third quarter.

## **2.8. Programme 8: Health Facilities Management**

- Infrastructure maintenance and reduction of backlog are crucial for a conducive environment of providing health care services and improving health outcomes. Planning for and facilitating the upgrading of clinics and CHCs and hospitals as part of revitalization programme. Maintaining the lifespan of health infrastructure is essential for better health outcomes, as is making necessary repairs, improvements, and renovations to healthcare facilities.

## **3. Outlook for the Coming Financial Year (2024/25)**

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

### **3.1. Programme 1: Administration**

- In the 2024/25 financial year, the department will continue to ensure functionality of health governance structures. Security in health institutions is also key in safeguarding of both patients and health personnel, including equipment and state property.

- Improve financial sustainability in the department, payment of suppliers within 30 days and transparent and fair procurement of goods and services.
- The department will work towards improved audit outcomes.
- Improve on departmental ICT to create an enabling working environment.
- Improve information and record management and reduce medico-litigation cases.
- Appointment of skilled personnel and retain of staff where permissible.

### **3.2. Programme 2**

#### **3.2.1. HIV and AIDS (STI and TB Control)**

- The department is planning to reduce AIDS-related deaths by implementing the 95-95-95 strategy. This will Ensure that both adults and children living with HIV have a better quality of life. TB programme is also implementing 90-90-90 strategy towards reducing TB related deaths and improving TB outcomes. This will thus contribute to increasing life expectancy in the province.

#### **3.2.2. Maternal, Child and Women's Health**

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

- Immunization coverage of 85% for children under 1 year.
- Reducing mortality rates of children < the age of 5 through proper clinical management of diarrhoea, pneumonia, and SAM.
- Maintaining Infant PCR test positive around 6 months rate to less than 1%.
- Improving Antenatal 1<sup>st</sup> visits before 20 weeks rate.

#### **3.2.3. Non-Communicable Diseases**

- The department aims to continue with awareness on management and prevalence of NCDs through screening and counselling for blood pressure and raised blood glucose levels, including mental health services, and initiating eligible clients on treatment.

#### **3.2.4. Health facilities ready for NHI accreditation and improved quality of care**

- The department will ensure that health facilities are ready for NHI by focusing on the following:
- Increasing the percentage of hospitals and PHC facilities that attain ideal health facility status, developing, implementation and monitoring of quality improvement plans for improved service delivery and continue to contract GPs in all districts.

### **3.3. EMS Services**

The department aims to improve EMS P1 response times of both urban areas under 30 minutes rate and EMS P1 rural areas under 60 minutes in 2024/25. This will be done through capacitation of EMS programme, e.g., recruitment of skilled personnel to roost more ambulances.

#### **3.3.1. Planned performance and interventions to COVID- 19 response.**

- The department consolidates the gains in health systems strengthening that stem from the COVID-19 response interventions. These include the strengthening of disease surveillance and outbreak response mechanisms in all districts. The department will continue to ensure functionality of the response teams in all districts.

### **3.4. Programme 5: Central and Tertiary Hospitals**

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

### **3.5. Health Sciences and Training**

- The department will ensure institutional capacity is strengthened through appropriate human resources for health. This will be done through training of different streams of health personnel. This is done to improve capability of health workforce and health outcomes.

### **3.6. Support Services**

- In the 2024/25 financial year, the department will ensure effectiveness of support services, laundries; regular maintenance of equipment, pharmaceutical services; effective and efficient supply, EMS; improve response times and proper management and maintenance of health facilities and digitisation on health services to improve clinical services and coverage.

### **3.7. Programme 8: Health Facilities Management**

- The department will continue to create an enabling infrastructure and technology for conducive service delivery. Maintenance and building of new health facilities in line with the departmental infrastructure plan.

## **4. Reprioritisation**

- 4.1. The budget allocation for the department in the 2024/2025 fiscal year is R 13.717 billion with a substantial portion of the allocation concentrated towards strengthening the capacity of human resource with an allocation on compensation of employees at 69% of the total allocation. A further reprioritization has been initiated on the operational budget to ensure favourable provision on critical items that are directly linked to services. Primary health care services have been strengthened with an additional allocation reprioritised from higher levels of care.
- 4.2. The reprioritization seeks to give effect to implementation of national and provincial priorities as outlined. Furthermore, with the department's allocation constrained service delivery levels continue to be maintained at an acceptable level. Implementation of stringency measures on non-key activities will serve as the efficiency measure that will be undertaken to ensure that service delivery is not compromised.
- 4.3. The department will strive to ensure that service delivery levels are improved across all levels of care with greater emphasis towards primary health care.

## **5. Procurement**

- 5.1. To ensure a proper implementation of the Preferential Procurement Regulation of 2017, the department has developed a Procurement Strategy which defines goods/ services and works to be procured from the designated groups in line with the regulation. The strategy is reviewed annually as an initiative to increase the participation of the designated groups in the departmental procurement opportunities. The goods and services have been allocated R 3.2 billion for 2024/25 for procurement.

5.2. Furthermore, the specific tenders and/or invitation to submit quotations, based on the outcomes of the market research, are advertised with the Pre-qualification criteria for preferential procurement to advance certain designated groups. Where feasible the department apply sub-contracting as a condition of the tender.

5.3. To ensure cost effectiveness and value for money the department reviewed its policy to include the negotiation of the fair market price with the preferred bidders after the competitive bidding process or price quotations. In addition, new contracts are initiated on a continuous basis to ensure bulk buying. The department has allocated R 860 million to capital for procurement.

## 6. Receipts and financing

### 6.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 5.1: Summary of receipts: Department of Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	7 201 531	7 992 968	8 231 708	8 375 261	8 711 773	8 711 773	9 101 211	9 489 860	9 894 872
Specific Earmarked Equitable Share:	732 689	632 696	570 795	354 464	347 796	347 796	427 693	427 693	427 693
Bursaries for International Students	60 489	63 816	66 879	66 879	60 211	60 211	66 879	66 879	66 879
Presidential Employment Initiative		19 403							
Covid-19 Response	632 200	10 000							
Covid-19 Support (NT)		443 496	410 248	188 917	188 917	188 917	262 146	262 146	262 146
Medical Depot	40 000	40 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000
Funding from National Treasury for Cuban Doctors	10 731	55 981	58 668	58 668	58 668	58 668	58 668	58 668	58 668
Infrastructure Enhancement Allocation	10 731	23 847	23 847	23 847	23 047	23 047	23 847	23 847	23 847
Rouxville Clinic	6 646								
Conditional grants	3 770 918	3 778 445	4 166 121	3 815 856	3 795 930	3 795 930	3 975 165	3 948 714	4 129 234
DISTRICT Health Programmes Grant	1 598 247	1 637 276	1 724 306	1 611 598	1 550 427	1 550 427	1 675 360	1 689 996	1 767 552
Comprehensive HIV/Aids Component	1 268 287	1 382 293	1 479 325	1 464 097	1 402 926	1 402 926	1 512 407	1 519 675	1 589 386
District Health Component	136 109	128 344	244 981	147 501	147 501	147 501	162 953	170 321	178 166
Tuberculosis Component	30 823	30 723							
Covid-19 Component	150 096	73 960							
Mental Health Services Component		8 821							
Human Papilloma Virus Vaccine Grant	12 932	13 135							
Social Sector EPWP Incentive Grant for Provinces	12 623	10 993	10 884	11 240	10 434	10 434	8 310		
Provincial Disaster Relief grant for Covid-19	12 429								
Health Facility Revitalisation Grant	674 902	729 937	853 702	680 792	722 843	722 843	694 351	599 426	627 015
National Tertiary Services Grant	1 209 781	1 172 085	1 285 202	1 199 170	1 199 170	1 199 170	1 283 719	1 341 428	1 403 011
EPWP Integrated Grant for Provinces		2 037							
NHI Grant (HP Contracting)	15 996	19 601	28 023	28 744	28 744	28 744	29 154	29 490	30 014
Human Resources and T&D grant	246 940	206 516	264 004	284 312	284 312	284 312	284 271	288 374	301 642
Statutory Human Resources Component	52 331	66 251	129 247	133 378	133 378	133 378	123 063	124 892	130 642
Training and Development Component	194 609	140 265	134 757	150 934	150 934	150 934	161 208	163 482	171 000
Own Revenue	105 681	171 178	189 593	189 593	189 593	189 593	189 593	189 593	189 593
HWSETA	5 139	5 139	12 079	5 139	5 139	5 139			
<b>Total receipts</b>	<b>11 821 550</b>	<b>12 599 134</b>	<b>13 182 064</b>	<b>12 759 021</b>	<b>13 068 139</b>	<b>13 068 139</b>	<b>13 717 509</b>	<b>14 079 707</b>	<b>14 665 239</b>

### 6.2 Departmental receipts collection

The department is responsible for collecting the following receipts.



Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	115 171	135 253	202 768	132 056	132 056	132 056	138 130	144 485	151 130	4.6
Transfers received										
Fines, penalties and forfeits		2								
Interest, dividends and rent on land	580	730	633	664	664	764	695	726	760	(9.0)
Sales of capital assets										
Transactions in financial assets and liabilities	4 200	10 393	10 086	4 816	4 816	4 816	5 038	5 269	5 512	4.6
<b>Total departmental receipts</b>	<b>119 951</b>	<b>146 378</b>	<b>213 487</b>	<b>137 536</b>	<b>137 536</b>	<b>137 636</b>	<b>143 863</b>	<b>150 480</b>	<b>157 402</b>	<b>4.5</b>

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

- The UPFS tariffs increased by 4,9% for the 2023/2024 financial year. This increment is applicable across the board (H1-H3 and all insured patients) and will be implemented in April 2024.
- The main revenue stream is patient fees. This is collected mainly from private patients (insured and uninsured) and from other entities such as the Government of Lesotho, Correctional Services, Road Accident Fund, Department of Justice, SAPS.

### 6.3 Donor funding

Not applicable to the Department of Health

### 6.4 Agency receipts

Table 5.2.1 : Summary of Donor Funding: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
HWSETA		12 079	12 079	6 500	6 926	6 926	6 500		
<b>Total Donor Funding</b>		<b>12 079</b>	<b>12 079</b>	<b>6 500</b>	<b>6 926</b>	<b>6 926</b>	<b>6 500</b>		

The National Human Resource Development Strategy and National Skills Development Strategy introduced Learnerships (18.1 and 18.2) and internships as a mechanism to address the skills shortage and unemployment. Each year the Department is assisted by Health and Welfare SETA with funding to address the critical and scarce skills within the Department.

## 7. Payment summary

### 7.1 Key assumptions

- The basic approach to planning and budgeting is directed by the Health System Governance and Accountability (HSGA) Model
  - It synthesises the element of the health system into one.

- It defines the application of World Health Organisation (WHO) building blocks of the health system.
- The approach combines performance and incremental budgeting (in line with Treasury guidelines).
- The budget covers the MTEF period with multi-year deliverables.
- Allocations address the mandate of the Department, with emphasis on PHC.
- The key inputs into the budgeting process entail:
  - Provincial health priorities, aligned to the national priorities.
  - Funding allocation is aligned to the APP and the 5-year Strategic Plan.
- The Department undertook a process of aligning priorities to be implemented to the funding available:
  - MTEF budget bids prepared per Cluster.
  - A strategic planning session focussing on identifying key service delivery challenges and efficiency interventions.
  - Reprioritisation was done to align the performance plans with the budget allocations to be presented for approval.

## 7.2 Programme summary.

Table 5.3 : Summary of payments and estimates by programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	274 509	324 335	324 410	332 145	346 145	346 145	348 084	348 649	357 263	0.6
2. District Health Services	5 725 803	5 833 705	6 005 464	5 555 037	5 670 812	5 823 673	6 034 807	6 193 765	6 414 742	3.6
3. Emergency Medical Services	788 795	960 226	1 004 356	907 849	951 295	982 978	974 852	985 765	1 010 849	(0.8)
4. Provincial Hospital Services	1 624 402	1 664 711	1 687 731	1 751 879	1 822 424	1 779 275	1 892 153	1 997 391	2 059 667	6.3
5. Central Hospital Services	2 647 036	2 477 250	2 892 871	2 954 029	3 027 129	3 042 792	3 178 752	3 356 387	3 561 535	4.5
6. Health Science & Training	244 610	249 251	321 422	339 461	332 793	298 395	342 604	342 510	352 126	14.8
7. Health Care Support Services	156 529	157 157	159 283	179 670	167 339	164 251	174 747	178 655	183 748	6.4
8. Health Facilities Management	488 307	534 251	790 957	738 951	750 202	750 202	771 510	676 585	725 309	2.8
<b>Total payments and estimates</b>	<b>11 949 991</b>	<b>12 200 886</b>	<b>13 186 494</b>	<b>12 759 021</b>	<b>13 068 139</b>	<b>13 187 711</b>	<b>13 717 509</b>	<b>14 079 707</b>	<b>14 665 239</b>	<b>4.0</b>

### Notes:

#### Programme 2:

**National Conditional Grant: National Health Insurance Grant (HP Contracting)** – R29 million (2024/25), R29 million (2025/26) and R30 million (2026/27).

**National Conditional Grant: District Health Programmes Grant: Comprehensive HIV&AIDS Component** – R1.512 billion (2024/25), R1.5920 billion (2025/26) and R1.589 billion (2026/27).

**National Conditional Grant: District Health Programmes Grant: District Health Component** – 162 million (2024/25), R170 million (2025/26) and R178 million (2026/27).

**Specific Earmarked Equitable Share: Covid 19 Support (NT)** - R262 million (2024/25), R262 million (2025/26) and R262 million (2026/27).

#### Programme 5:

**National Conditional Grant: National Tertiary Services Grant** – R1.284 billion (2024/25) and R1.341 billion (2025/26), R1.403 billion (2026/27).

**National Conditional Grant: Statutory Human Resources and HPTD Grant:**

**Training and Development Component** – R161 million (2024/25), R163 million (2025/26) and R171 million (2026/27).

**Statutory Human Resources Component** – R123 million (2024/25), R125 million (2025/26) and R131 million (2026/27).

**Specific Earmarked Equitable Share: Funding from National Treasury for Cuban Doctors** – R59 million (2024/25), R59 million (2025/26) and R59 million (2026/27).

**Programme 6:**

**Specific Earmarked Equitable Share: Bursaries for International Students** – R67 million (2024/25), R67 million (2025/26) and R67 million (2026/27).

**Programme 7:**

**Specific Earmarked Equitable Share: Medical Depot** – R40 million (2024/25), R40 million (2025/26) and R40 million (2026/27).

**Programme 8:**

**National Conditional Grant: Health Facility Revitalisation Grant** – R694 million (2024/25), R599 million (2025/26) and R627 million (2026/27).

**Provincial Allocation: Infrastructure Enhancement Allocation** R23 million (2024/25), R24 million (2025/26) and R24 million (2026/27).

## 7.3 Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>10 904 268</b>	<b>11 431 975</b>	<b>11 981 604</b>	<b>11 789 436</b>	<b>12 037 700</b>	<b>12 186 258</b>	<b>12 717 150</b>	<b>13 190 508</b>	<b>13 756 104</b>	<b>4.4</b>
Compensation of employees	7 654 537	8 387 307	8 663 674	8 591 762	8 961 049	8 977 114	9 516 387	9 755 769	10 201 314	6.0
Goods and services	3 249 731	3 043 972	3 314 910	3 197 524	3 076 501	3 206 857	3 200 604	3 434 580	3 554 631	(0.2)
Interest and rent on land		696	3 020	150	150	2 287	159	159	159	(93.0)
<b>Transfers and subsidies to:</b>	<b>139 527</b>	<b>156 506</b>	<b>205 317</b>	<b>153 636</b>	<b>151 949</b>	<b>156 229</b>	<b>140 059</b>	<b>150 593</b>	<b>150 593</b>	<b>(10.4)</b>
Provinces and municipalities	1	3								
Departmental agencies and accounts	40 000	61 000	57 000	66 081	66 081	66 081	68 082	63 218	63 218	3.0
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	3 484	6 463	11 025	10 000	10 000	10 042	10 000	10 000	10 000	(0.4)
Non-profit institutions	3 431	2 353	11 253	4 700	4 700	4 700	4 000	4 411	4 411	(14.9)
Households	92 611	86 687	126 039	72 855	71 168	75 406	57 977	72 964	72 964	(23.1)
<b>Payments for capital assets</b>	<b>906 196</b>	<b>612 405</b>	<b>999 573</b>	<b>815 949</b>	<b>878 490</b>	<b>845 224</b>	<b>860 300</b>	<b>738 606</b>	<b>758 542</b>	<b>1.8</b>
Buildings and other fixed structures	511 027	432 335	641 113	448 025	490 410	504 879	498 874	452 147	464 924	(1.2)
Machinery and equipment	380 533	179 870	358 460	366 670	345 076	297 341	339 313	285 205	292 364	14.1
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	14 636	200		1 254	43 004	43 004	22 113	1 254	1 254	(48.6)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>11 949 991</b>	<b>12 200 886</b>	<b>13 186 494</b>	<b>12 759 021</b>	<b>13 068 139</b>	<b>13 187 711</b>	<b>13 717 509</b>	<b>14 079 707</b>	<b>14 665 239</b>	<b>4.0</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

**Table 5.5(a) : Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Existing infrastructure assets</b>	<b>428 567</b>	<b>459 368</b>	<b>711 355</b>	<b>479 085</b>	<b>526 438</b>	<b>526 438</b>	<b>532 079</b>	<b>416 421</b>	<b>444 010</b>	<b>1.1</b>
Maintenance and repairs	12 537	46 536	66 064	78 170	70 711	70 711	98 038	73 586	83 586	38.6
Upgrades and additions	13 410	2 534	21 034	69 000	57 731	57 731	88 976	80 988	85 800	54.1
Refurbishment and rehabilitation	402 620	410 298	624 257	331 915	397 996	397 996	345 065	261 847	274 624	(13.3)
<b>New infrastructure assets</b>	<b>13 237</b>	<b>19 319</b>	<b>47 455</b>	<b>47 100</b>	<b>34 673</b>	<b>34 673</b>	<b>64 833</b>	<b>104 500</b>	<b>104 500</b>	<b>87.0</b>
<b>Infrastructure transfers</b>			<b>8 000</b>							
Current			8 000							
Capital										
<b>Infrastructure payments for financial assets</b>										
<b>Infrastructure leases</b>										
<b>Non infrastructure</b>	<b>37 679</b>	<b>53 402</b>	<b>110 739</b>	<b>178 454</b>	<b>184 779</b>	<b>184 779</b>	<b>121 286</b>	<b>102 352</b>	<b>102 352</b>	<b>(34.4)</b>
<b>Total department infrastructure</b>	<b>479 483</b>	<b>532 089</b>	<b>877 549</b>	<b>704 639</b>	<b>745 890</b>	<b>745 890</b>	<b>718 198</b>	<b>623 273</b>	<b>650 862</b>	<b>(3.7)</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Infrastructure Enhancement Allocation (IEA)	8 658	22 609	21 410	23 847	23 047	23 047	23 847	23 847	23 847
Health Facility Revitalisation Grant	470 825	509 480	856 139	680 792	722 843	722 843	694 351	599 426	627 015
<b>Total provincial infrastructure payments and estimat</b>	<b>479 483</b>	<b>532 089</b>	<b>877 549</b>	<b>704 639</b>	<b>745 890</b>	<b>745 890</b>	<b>718 198</b>	<b>623 273</b>	<b>650 862</b>

## 7.4.2 Maintenance

Not applicable to the Department of Health

## 7.4.3 non-infrastructure items

Not applicable to the Department of Health

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

In this section, a summary of all departmental Public-Private Partnership projects under implementation and proposed projects are presented.

Table 5.6 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Projects signed in terms of Treasury Regulation 16	1 079 504	21 054	21 661	22 152	22 152	35 329	24 320	24 320	25 439	(31.2)
PPP unitary charge <sup>1</sup>	1 060 064	10 633	10 918	11 409	11 409	16 603	11 409	11 409	11 934	(31.3)
of which:										
for the capital portion (principal plus interest)										
for services provided by the operator										
Advisory fees <sup>2</sup>	4 020	4 045	4 239	4 239	4 239	6 523	6 523	6 523	6 823	0.0
Project monitoring cost <sup>3</sup>	2 098	2 660	2 788	2 788	2 788		2 788	2 788	2 916	
Revenue generated (if applicable) <sup>4</sup>	13 322	3 716	3 716	3 716	3 716	12 203	3 600	3 600	3 766	(70.5)
Contingent liabilities (information) <sup>5</sup>										
Projects in preparation, registered in terms of Treasury Regulation 16*							5 733	5 733	5 997	
Advisory fees							5 733	5 733	5 997	
Project team cost										
Site acquisition										
Capital payment (where applicable) <sup>6</sup>										
Other project costs										
<b>Total</b>	<b>1 079 504</b>	<b>21 054</b>	<b>21 661</b>	<b>22 152</b>	<b>22 152</b>	<b>35 329</b>	<b>30 053</b>	<b>30 053</b>	<b>31 436</b>	<b>(14.9)</b>

\* Only projects that have received Treasury Approval

#### Explanatory notes:

<sup>1</sup> The Unitary Charge is set forth in the PPP Agreement. It is typically escalated at CPI. It may be reduced by penalty deductions assessed against the private party service provider as allowed by the PPP Agreement. For the three fiscal years preceding the current fiscal year, enter the amounts as actually paid. For future fiscal years, do not assume any penalty deductions, and escalate the Unitary Charge by 8%.

<sup>2</sup> If the department has retained external advisors, or an outsourced Contract Manager, the actual amounts paid should be entered for the three fiscal years preceding the current fiscal year. If the advisory contracts extend to future fiscal years, the amounts to be entered should be the current year's amount escalated by 8%.

<sup>3</sup> Costs to the department of all full-time PPP contract management staff, plus overheads, calculated at \_\_% of salary only. The applicable proportion of non-full time PPP contract management staff should be determined, as well as their proportional overheads. Project monitoring costs also include the cost to the department for obtaining National Treasury approval of any variation to the PPP agreement. Costs to the department actually incurred for the three fiscal years preceding the current fiscal year should be entered. Costs for the future fiscal years should be estimated by escalating current year costs by 8%.

<sup>4</sup> Certain PPPs require payment by the private sector of a concession fee to government. Other PPPs involve the sharing of re revenues generated by the PPP. For the three years preceding the current year, actual amounts received should be entered. For future fiscal years, an estimation of the amounts to be received during the current fiscal year, escalated by 8% should be entered.

<sup>5</sup> Most PPP Agreements involving a Unitary Charge to be paid to the private party service provider require the department to pay off the adjusted debt incurred by the private party to construct the infrastructure from which the services are provided and other, specified amounts upon the termination of the PPP Agreement prior to its expiry date, regardless of the cause of the termination. These contingent liabilities are greatest at the outset of the PPP and reduce in amount as the PPP progresses. These amounts may be increased if a variation occurs during the course of the PPP. The amounts to be entered in this row should represent the department's estimation of its contingent PPP liabilities discounted by the probability that a termination will occur during a specific fiscal year.

<sup>6</sup> Capital payment is an upfront payment by Department to partly cover building costs in order to reduce the capital payment

#### Notes:

PPP agreement is based on CPI escalation per annum.

#### Executive Summary on the MTEF 2024/2025

- Budget based in accordance with the Approved amendment of contract between the FSDoH and CHM / Netcare dated 01 October 2012.
- Budget based in accordance with the Approved Variation One to the PPP agreement dated January 2015 by National Treasury.
- Budget based in accordance with the PPP implementation Strategy of the amendment and Variation One.
- Budget based in accordance with the Six Year Budget Submission to National Treasury to execute the EXCO Memorandum and Variation One on the PPP agreement, inclusive of the EXIT processes.
- Budget based in accordance with the PMFA and Treasury Regulation 16.1.
- Budget based in accordance with the planned New PPP contract and implementation 2024-2026.
- Budget based in accordance with the Contract management of the NEW concession holder and continuity of service delivery after 2025,
- Budget based in accordance with the estimated accruals carried over from the 2023/2024 FY.

## 7.6 Conditional grants

Table 5.7(a): Summary of conditional grants Payments per programme: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Programme 2: District Health Service</b>	<b>1 602 364</b>	<b>1 668 329</b>	<b>1 763 213</b>	<b>1 651 582</b>	<b>1 589 605</b>	<b>1 589 605</b>	<b>1 712 824</b>	<b>1 719 486</b>	<b>1 797 566</b>
District Health Programme Grant	1 563 881	1 638 511	1 724 306	1 611 598	1 550 427	1 550 427	1 675 360	1 689 996	1 767 552
Social Sector EPWP Incentive Grant for Provinces	12 623	10 217	10 884	11 240	10 434	10 434	8 310		
National Health Insurance Grant (HP Contracting)	13 434	19 601	28 023	28 744	28 744	28 744	29 154	29 490	30 014
Provincial Disaster Relief Grant for Covid- 19	12 426								
<b>Programme 5: Central Hospital Services</b>	<b>1 459 010</b>	<b>1 319</b>	<b>1 549 206</b>	<b>1 483 482</b>	<b>1 483 482</b>	<b>1 483 482</b>	<b>1 567 990</b>	<b>1 629 802</b>	<b>1 704 653</b>
Statutory Human Resources Capacitation Grant	52 346	66 254	129 247	133 378	133 378	133 378	123 063	124 892	130 642
Statutory Training and Development Component Grant	194 650	140 265	134 757	150 934	150 934	150 934	161 208	163 482	171 000
National Tertiary Services Grant	1 212 014	1 112 021	1 285 202	1 199 170	1 199 170	1 199 170	1 283 719	1 341 428	1 403 011
<b>Programme 8: Health Facilities Management</b>	<b>470 825</b>	<b>511 513</b>	<b>853 702</b>	<b>680 792</b>	<b>722 843</b>	<b>722 843</b>	<b>694 351</b>	<b>599 426</b>	<b>627 015</b>
EPWP Integrated Grant For Provin		2 033							
Health Facility Revitalisation Grant	470 825	509 480	853 702	680 792	722 843	722 843	694 351	599 426	627 015
<b>Total payments and estimates</b>	<b>3 532 199</b>	<b>3 498 382</b>	<b>4 166 121</b>	<b>3 815 856</b>	<b>3 795 930</b>	<b>3 795 930</b>	<b>3 975 165</b>	<b>3 948 714</b>	<b>4 129 234</b>

Table 5.7(b): Summary of conditional grants by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>2 921 017</b>	<b>2 990 199</b>	<b>3 182 891</b>	<b>3 080 206</b>	<b>3 023 599</b>	<b>3 023 599</b>	<b>3 241 384</b>	<b>3 277 404</b>	<b>3 437 893</b>
Compensation of employees	1 545 967	1 582 758	1 778 311	1 748 389	1 747 914	1 747 914	1 851 171	1 839 827	1 893 405
Goods and services	1 375 050	1 407 439	1 404 580	1 331 817	1 275 685	1 275 685	1 390 213	1 437 577	1 544 488
Interest and rent on land		2							
<b>Transfers and subsidies to:</b>	<b>5 385</b>	<b>4 538</b>	<b>7 590</b>	<b>10 074</b>	<b>10 074</b>	<b>10 074</b>	<b>9 140</b>	<b>4 565</b>	<b>4 661</b>
Provinces and municipalities									
Departmental agencies and accounts				2 863	2 863	2 863	4 864		
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		653	2 200	2 200	2 200	2 200	2 000	2 200	2 200
Households	5 385	3 885	5 390	5 011	5 011	5 011	2 276	2 365	2 461
<b>Payments for capital assets</b>	<b>605 797</b>	<b>503 645</b>	<b>975 640</b>	<b>725 576</b>	<b>762 257</b>	<b>762 257</b>	<b>724 641</b>	<b>666 745</b>	<b>686 681</b>
Buildings and other fixed structures	421 382	421 198	685 560	444 515	481 196	481 196	488 293	452 147	464 924
Machinery and equipment	184 415	82 447	290 080	281 061	281 061	281 061	236 348	214 598	221 757
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>3 532 199</b>	<b>3 498 382</b>	<b>4 166 121</b>	<b>3 815 856</b>	<b>3 795 930</b>	<b>3 795 930</b>	<b>3 975 165</b>	<b>3 948 714</b>	<b>4 129 234</b>

## 7.7 Payment for Priorities

Funded priorities by the Department of Health are captured under paragraph 4 above.

### 7.7.1 Equitable Share and Conditional Grants priorities (national) Earmarked Priorities (provincial and national)

**Table 5.8 (a): National Priorities**

Priorities	Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
				2024/25	2025/26	2026/27
Combating HIV and AIDS and TB Grant (includes expansion of ART)	1 611 598	1 550 427	1 550 427	1 675 360	1 689 996	1 767 552
Statutory Human Resources Component	133 378	133 378	133 378	123 063	124 892	130 642
Modernization of health (National Tertiary Services Grant)	1 199 170	1 199 170	1 199 170	1 283 719	1 341 428	1 403 011
Training and Development Component	150 934	150 934	150 934	161 208	163 482	171 000
Health Facility Revitalisation Grant	680 792	722 843	722 843	694 351	599 426	627 015
Medicine (Equitable share)	384 637	362 142	437 610	431 112	418 888	422 610
Medical Supplies and Dry Dispensary (Equitable Share)	251 647	312 190	311 532	214 644	235 321	234 902
National Health Laboratory Services(NHLS) (Equitable Share)	243 013	194 986	194 290	194 681	279 785	272 491
PHC Re-engineering	3 994 003	3 692 378	3 820 051	4 282 356	4 465 452	4 600 293
Food and related supplies (equitable Share)	82 373	37 528	30 560	34 787	30 798	30 798
EMS	788 795	960 226	1 004 356	907 849	951 295	982 978
<i>of which fleet and transport of patients &amp; corpses</i>	38 127	38 762	65 175	65 000	61 440	61 440
<b>Total Priorities</b>	<b>9 558 467</b>	<b>9 354 964</b>	<b>9 620 326</b>	<b>10 068 130</b>	<b>10 362 203</b>	<b>10 704 732</b>

**Table 5.8 (b): Earmarked Priorities (provincial and national)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Programme 2: District Health Service</b>									
Covid-19 Support (NT)		530 598	491 489	188 917	188 917	188 917	262 146	262 146	262 146
<b>Programme 5: Central Hospital Services</b>									
Funding from National Treasury for Cuban Doctors		55 981	58 668	58 668	58 668	58 668	58 668	58 668	58 668
<b>Programme 6: Health Sciences and Training</b>									
Bursaries for International Students		47 840	95 570	66 879	60 211	60 211	66 879	66 879	66 879
Bursaries of Cuban Students		2							
<b>Programme 7: Health Care Support Services</b>									
Medical Depot	40 000	40 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000
<b>Programme 8: Health Facilities Management</b>									
Infrastructure Enhancement Allocation	8 657	22 609	21 410	23 847	23 047	23 047	23 847	23 847	23 847
<b>Total Priorities</b>	<b>48 657</b>	<b>697 030</b>	<b>702 137</b>	<b>378 311</b>	<b>370 843</b>	<b>370 843</b>	<b>451 540</b>	<b>451 540</b>	<b>451 540</b>

## 7.8 Transfers

### 7.8.1 Transfers to public entities

Not applicable to the Department of Health

### 7.8.2 Transfers to other entities

**Table B7(a): Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
		2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
HIV/Aids Component (PM-Office of the GM)	HIV/Aids		653	1 480	2 200	2 200	2 200	2 000	2 200	2 200
District Health Services	Health Facilities Management	1 446		7 594						
P4: Old Age Homes	Psychiatric/Mental Hospital	1 985	1 700	2 179	2 500	2 500	2 500	2 000	2 211	2 211
<b>Total departmental transfers to other entities</b>		<b>3 431</b>	<b>2 353</b>	<b>11 253</b>	<b>4 700</b>	<b>4 700</b>	<b>4 700</b>	<b>4 000</b>	<b>4 411</b>	<b>4 411</b>

### 7.8.3 Transfers to local government

Not applicable to the Department of Health

## 8 Receipts and retentions: Provincial legislatures

Not applicable to the Department of Health

## 9 Programme description.

### 9.1 Programme 1: Administration

#### Description and Objectives

The aim of the Programme is to conduct the strategic management and overall administration of the Department of Health.

#### Programme 1 has the following sub programmes:

- Office of the MEC - Rendering of advisory, secretarial and office support services.
- Management - Policy formulation, overall management and administration support of the Department and the respective districts and institutions within the Department to ensure service effectiveness.

#### Programme priorities:

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

Table 5.9 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The Mec	7 719	8 596	9 126	13 477	13 477	13 161	16 690	13 700	14 036	26.8
2. Management	266 790	315 739	315 284	318 668	332 668	332 984	331 394	334 949	343 227	(0.5)
Total payments and estimates	274 509	324 335	324 410	332 145	346 145	346 145	348 084	348 649	357 263	0.6



**Table 5.10 : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>263 867</b>	<b>306 311</b>	<b>312 043</b>	<b>315 901</b>	<b>327 108</b>	<b>327 127</b>	<b>331 858</b>	<b>332 405</b>	<b>341 019</b>	<b>1.4</b>
Compensation of employees	205 245	231 521	244 586	245 844	257 675	258 247	268 783	272 348	280 962	4.1
Goods and services	58 622	74 789	67 418	69 939	69 315	68 819	62 957	59 939	59 939	(8.5)
Interest and rent on land		1	39	118	118	61	118	118	118	93.4
<b>Transfers and subsidies to:</b>	<b>5 094</b>	<b>8 968</b>	<b>2 674</b>	<b>11 200</b>	<b>13 369</b>	<b>13 368</b>	<b>11 000</b>	<b>10 551</b>	<b>10 551</b>	<b>(17.7)</b>
Provinces and municipalities	1	3								
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	3 484	6 463	1 405	10 000	10 000	10 000	10 000	10 000	10 000	
Non-profit institutions										
Households	1 609	2 502	1 269	1 200	3 369	3 368	1 000	551	551	(70.3)
<b>Payments for capital assets</b>	<b>5 548</b>	<b>9 056</b>	<b>9 693</b>	<b>5 044</b>	<b>5 668</b>	<b>5 650</b>	<b>5 226</b>	<b>5 693</b>	<b>5 693</b>	<b>(7.5)</b>
Buildings and other fixed structures										
Machinery and equipment	5 548	9 056	9 693	5 044	5 668	5 650	5 226	5 693	5 693	(7.5)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>274 509</b>	<b>324 335</b>	<b>324 410</b>	<b>332 145</b>	<b>346 145</b>	<b>346 145</b>	<b>348 084</b>	<b>348 649</b>	<b>357 263</b>	<b>0.6</b>

## 9.2 Programme 2: District Health Services

### 9.2.1 Description and Objectives

To render Primary Health Care Services and District Hospital Services.

**Programme 2 has the following sub-programmes:**

- District Management
- Community Health Clinics
- Community Health Centres
- Community Based Services
- HIV/AIDS
- Nutrition
- Coroner Services
- District Hospitals

### Programme priorities

The priorities of DHS will without doubt not differ from those of the Free State department of Health. They aim at addressing the quadruple burden of disease brought about by the scourge of HIV and AIDS, Tuberculosis, and the reduction of maternal and child mortality, which are millennium Development Goals.

**The following are the priorities of District Health Services:**

#### Strengthening of Key Clinical Priority Programmes:

- Reducing neonatal, child and maternal mortality.
- Combating the scourge of HIV and Aids and TB including other infectious and diseases of lifestyle.

- Ensuring availability of medication, including ARVs and TB treatment, through improved clinical governance for pharmaceutical services.
- Implementation of targeted key interventions per district to improve health outcomes.

### Implementation of Universal Health Coverage through the NHI:

- Reengineering Primary Health Care, focusing on health promotion and prevention of diseases.
- Increasing Ward Based Outreach Teams targeting wards according to the deprivation/poverty index.
- Implementation of the Ideal Clinic Realization programme.
- Implementation of advocacy, awareness-raising, and screening programmes for mental health.
- Implementation and monitoring of Regulated Standards for Health Services
- Implementation and monitoring of health non-Negotiables

Table 5.11 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. District Management	134 348	152 242	160 828	120 940	131 109	139 384	130 378	125 674	128 644	(6.5)
2. Community Health Clinics	1 097 136	1 065 120	1 116 498	1 115 319	1 113 044	1 083 172	1 232 569	1 305 577	1 301 868	13.8
3. Community Health Centre	157 105	149 807	164 529	173 872	186 872	184 764	188 810	189 444	197 860	2.2
4. Community Based Services	499 854	531 022	704 574	688 638	759 906	722 216	759 673	787 484	842 673	5.2
5. Hiv/Aids	2 183 474	2 228 399	1 995 969	1 683 804	1 622 633	1 860 525	1 804 552	1 811 821	1 881 532	(3.0)
6. Nutrition	11 214	12 403	14 784	17 991	18 491	17 426	19 140	19 142	19 829	9.8
7. Coroner Services	43 812	40 631	47 927	49 581	53 581	51 708	54 818	55 996	58 260	6.0
8. District Hospitals	1 598 860	1 654 081	1 706 729	1 704 892	1 785 176	1 761 573	1 844 867	1 898 627	1 984 076	4.7
9. Other Community Services	–	–	93 626	–	–	2 905	–	–	–	(100.0)
<b>Total payments and estimates</b>	<b>5 725 803</b>	<b>5 833 705</b>	<b>6 005 464</b>	<b>5 555 037</b>	<b>5 670 812</b>	<b>5 823 673</b>	<b>6 034 807</b>	<b>6 193 765</b>	<b>6 414 742</b>	<b>3.6</b>

### Notes:

**2024/25: National Conditional Grant: National Health Insurance Grant (HP Contracting):** R25 million (Compensation of employees), R2 million (Goods and services) R2 million (Payment for capital payments).

### HIV/AIDS:

**2024/25: National Conditional Grant: District Health Programmes Grant:** R785 million (Compensation of employees), R874 million (Goods and services), R2 million (Transfers and subsidies) and R14 million (Payment for capital payments).

**2024/25: Covid-19 Support (NT):** R250 million (Compensation of employees), R12 million (Goods and services)

**Table 5.12 : Summary of payments and estimates by economic classification: Programme 2: District Health Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>5 455 405</b>	<b>5 759 875</b>	<b>5 939 670</b>	<b>5 506 806</b>	<b>5 589 686</b>	<b>5 740 346</b>	<b>5 954 801</b>	<b>6 145 229</b>	<b>6 366 206</b>	<b>3.7</b>
Compensation of employees	3 593 473	4 101 440	4 171 387	3 878 984	4 061 295	4 255 299	4 446 809	4 446 430	4 598 520	4.5
Goods and services	1 861 932	1 658 178	1 766 009	1 627 796	1 528 365	1 482 821	1 507 958	1 698 765	1 767 652	1.7
Interest and rent on land		257	2 274	26	26	2 226	34	34	34	(98.5)
<b>Transfers and subsidies to:</b>	<b>14 880</b>	<b>17 158</b>	<b>15 529</b>	<b>10 990</b>	<b>12 947</b>	<b>14 502</b>	<b>14 429</b>	<b>8 576</b>	<b>8 576</b>	<b>(0.5)</b>
Provinces and municipalities										
Departmental agencies and accounts				2 863	2 863	2 863	4 864			69.9
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises			1 290							
Non-profit institutions		653	1 480	2 200	2 200	2 200	2 000	2 200	2 200	(9.1)
Households	14 880	16 505	12 759	5 927	7 884	9 439	7 565	6 376	6 376	(19.9)
<b>Payments for capital assets</b>	<b>255 518</b>	<b>56 672</b>	<b>50 265</b>	<b>37 241</b>	<b>68 179</b>	<b>68 825</b>	<b>65 577</b>	<b>39 960</b>	<b>39 960</b>	<b>(4.7)</b>
Buildings and other fixed structures	57 480	185		10	10	57				(100.0)
Machinery and equipment	183 402	56 289	50 265	35 977	45 265	45 864	43 464	38 706	38 706	(5.2)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	14 636	198		1 254	22 904	22 904	22 113	1 254	1 254	(3.5)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>5 725 803</b>	<b>5 833 705</b>	<b>6 005 464</b>	<b>5 555 037</b>	<b>5 670 812</b>	<b>5 823 673</b>	<b>6 034 807</b>	<b>6 193 765</b>	<b>6 414 742</b>	<b>3.6</b>

## 9.3 Programme 3: Emergency Medical Services

### 9.3.1 Description and Objectives

The rendering of pre-hospital Emergency Medical Services including Inter-Hospital Transfers and Planned Patient Transport.

**This programme has the following sub programmes:**

- Emergency Transport
- Planned Patient Transport

### Programme priorities

#### ***Strengthening Emergency Medical Services:***

- Increase ambulance fleet and EMS staffing levels to improve operational ambulance coverage.
- Improve the efficiency of operational ambulances, as well as the dedicated maternity ambulances.
- Improve the efficiency of planned patient transport through improved fleet management and route planning.
- Provide a reliable inter-facility transport service.
- Improve the response times through effective triaging of all calls.
- Enforcement of the referral and diversion policy, including down-referrals to ensure appropriate access to health facilities.

**Table 5.13 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Emergency Transport	775 167	946 026	990 229	887 388	932 334	965 665	954 023	964 835	989 260	(1.2)
2. Planned Patient Transport	13 628	14 200	14 127	20 461	18 961	17 313	20 829	20 930	21 589	20.3
<b>Total payments and estimates</b>	<b>788 795</b>	<b>960 226</b>	<b>1 004 356</b>	<b>907 849</b>	<b>951 295</b>	<b>982 978</b>	<b>974 852</b>	<b>985 765</b>	<b>1 010 849</b>	<b>(0.8)</b>

**Table 5.14 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>762 906</b>	<b>932 201</b>	<b>977 217</b>	<b>880 049</b>	<b>921 454</b>	<b>949 573</b>	<b>947 471</b>	<b>958 430</b>	<b>983 514</b>	<b>(0.2)</b>
Compensation of employees	521 698	604 758	619 043	657 992	691 596	625 422	684 624	722 384	747 468	9.5
Goods and services	241 208	327 443	358 174	222 057	229 858	324 151	262 847	236 046	236 046	(18.9)
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>596</b>	<b>643</b>	<b>1 678</b>	<b>300</b>	<b>696</b>	<b>770</b>	<b>640</b>	<b>594</b>	<b>594</b>	<b>(16.9)</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises			60			42				(100.0)
Non-profit institutions										
Households	596	643	1 618	300	696	728	640	594	594	(12.1)
<b>Payments for capital assets</b>	<b>25 293</b>	<b>27 382</b>	<b>25 461</b>	<b>27 500</b>	<b>29 145</b>	<b>32 635</b>	<b>26 741</b>	<b>26 741</b>	<b>26 741</b>	<b>(18.1)</b>
Buildings and other fixed structures			4 720							
Machinery and equipment	25 293	27 382	20 741	27 500	9 045	12 535	26 741	26 741	26 741	113.3
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets					20 100	20 100				(100.0)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>788 795</b>	<b>960 226</b>	<b>1 004 356</b>	<b>907 849</b>	<b>951 295</b>	<b>982 978</b>	<b>974 852</b>	<b>985 765</b>	<b>1 010 849</b>	<b>(0.8)</b>

## 9.4 Programme 4: Provincial Hospital Services

### 9.4.1 Description and Objectives

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

**Programme 4 has the following sub-programmes:**

- General Hospitals
- Public-Private Partnerships
- Psychiatric/Mental Hospitals

### Programme priorities

- Improve accessibility of level 2 hospital care for the community.
- Improve hospital efficiency to enhance financial sustainability.
- Manage the hospital infrastructure to promote compliance with the Regulated Standards for Health Services.
- Improve patient satisfaction through provision of quality health care services.
- Provide outreach services to the lower levels of care.
- Strengthen information and knowledge management system to optimise performance and research capability.
- Implementation of Regulated Standards.

**Table 5.15 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. General Hospitals	1 270 978	1 299 829	1 312 002	1 360 879	1 416 424	1 396 253	1 480 954	1 545 466	1 596 097	6.1
2. Public-Private Partnerships	–	–	–	–	–	–	–	–	–	
3. Psychiatric/Mental Hospital	353 424	364 882	375 729	391 000	406 000	383 022	411 199	451 925	463 570	7.4
<b>Total payments and estimates</b>	<b>1 624 402</b>	<b>1 664 711</b>	<b>1 687 731</b>	<b>1 751 879</b>	<b>1 822 424</b>	<b>1 779 275</b>	<b>1 892 153</b>	<b>1 997 391</b>	<b>2 059 667</b>	<b>6.3</b>

**Table 5.16 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1 576 212</b>	<b>1 648 417</b>	<b>1 660 265</b>	<b>1 734 338</b>	<b>1 804 519</b>	<b>1 764 286</b>	<b>1 876 699</b>	<b>1 978 711</b>	<b>2 040 987</b>	<b>6.4</b>
Compensation of employees	1 265 372	1 363 514	1 327 233	1 339 052	1 411 688	1 390 084	1 485 658	1 537 353	1 599 629	6.9
Goods and services	310 840	284 755	332 790	395 286	392 831	374 202	391 040	441 357	441 357	4.5
Interest and rent on land		148	242				1	1	1	
<b>Transfers and subsidies to:</b>	<b>8 441</b>	<b>8 292</b>	<b>15 248</b>	<b>7 050</b>	<b>7 414</b>	<b>6 760</b>	<b>5 604</b>	<b>6 576</b>	<b>6 576</b>	<b>(17.1)</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises			8 270							
Non-profit institutions	1 985	1 700	2 179	2 500	2 500	2 500	2 000	2 211	2 211	(20.0)
Households	6 456	6 592	4 799	4 550	4 914	4 260	3 604	4 365	4 365	(15.4)
<b>Payments for capital assets</b>	<b>39 749</b>	<b>8 002</b>	<b>12 218</b>	<b>10 491</b>	<b>10 491</b>	<b>8 229</b>	<b>9 850</b>	<b>12 104</b>	<b>12 104</b>	<b>19.7</b>
Buildings and other fixed structures	24 237		110							
Machinery and equipment	15 512	8 000	12 108	10 491	10 491	8 229	9 850	12 104	12 104	19.7
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets		2								
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>1 624 402</b>	<b>1 664 711</b>	<b>1 687 731</b>	<b>1 751 879</b>	<b>1 822 424</b>	<b>1 779 275</b>	<b>1 892 153</b>	<b>1 997 391</b>	<b>2 059 667</b>	<b>6.3</b>

## 9.5 Programme 5: Central Hospital Services

### 9.5.1 Description and Objectives

The aim of Programme 5 is to provide tertiary health services and creates a platform for the training of health workers and rendering of a highly specialised medical health and quaternary services on a national basis and a platform for the training of health workers and research.

**Programme 5 has the following sub-programmes:**

- Central Hospital Services
- Public Private Partnership
- Provincial Tertiary Services.

## Updates to Information and Changes to the Budget Structure

The budget structure for the programme has changed in line with the re-designation of Pelonomi Hospital as a Tertiary Hospital. This is in line with the NHI regulations published during 2011/12 fiscal year.

### Programme priorities

- Improve the accessibility of tertiary hospital services through support for level 1 and 2 services.
- Support the production of health care professionals through the implementation of the HPD grant.
- Strengthen the management of the hospital to ensure its operation as a tertiary institution.
- Provision of the required package of services.
- Implementation of Regulated Standards
- Establish and strengthen Relationships with Institutions of Higher Learning.

Table 5.17 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Central Hospital Services	1 799 799	1 646 308	1 869 760	1 874 418	1 921 518	2 013 490	2 013 586	2 125 673	2 276 825	0.0
2. Public-Private Partnership	653	21 987	12 715	12 783	12 783	15 132	12 783	17 783	17 783	(15.5)
3. Provincial Tertiary Hospital Services	846 584	808 955	1 010 396	1 066 828	1 092 828	1 014 170	1 152 383	1 212 931	1 266 927	13.6
<b>Total payments and estimates</b>	<b>2 647 036</b>	<b>2 477 250</b>	<b>2 892 871</b>	<b>2 954 029</b>	<b>3 027 129</b>	<b>3 042 792</b>	<b>3 178 752</b>	<b>3 356 387</b>	<b>3 561 535</b>	<b>4.5</b>

#### Notes:

##### **Central Hospital Services:**

**2024/25: National Conditional Grant: National Tertiary Services Grant:** R649 million (Compensation of employees), R467 million (Goods and services), R2 million (Transfers and subsidies) and R166 million (Payment for capital assets).

##### **Provincial Tertiary Hospital Services:**

**2024/25: National Conditional Grant: Health Professions Training and Development Grant:** R161 million (Compensation of employees).

**2024/25: National Conditional Grant: Statutory Human Resource Capacitation Grant:** R123 million (Compensation of employees) and R15 million (Goods and services).

**2024/25: Funding from National Treasury for Cuban Doctors:** R59 million (Compensation of employees).

Table 5.18 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>2 495 557</b>	<b>2 405 708</b>	<b>2 694 400</b>	<b>2 808 926</b>	<b>2 890 026</b>	<b>2 906 197</b>	<b>3 005 255</b>	<b>3 211 867</b>	<b>3 409 856</b>	<b>3.4</b>
Compensation of employees	1 800 203	1 818 185	2 024 449	2 147 707	2 214 707	2 151 652	2 306 905	2 435 137	2 617 909	7.2
Goods and services	695 354	587 237	669 486	661 219	675 319	754 545	698 350	776 730	791 947	(7.4)
Interest and rent on land		286	465							
<b>Transfers and subsidies to:</b>	<b>8 373</b>	<b>10 766</b>	<b>8 828</b>	<b>7 497</b>	<b>7 497</b>	<b>5 849</b>	<b>7 497</b>	<b>7 497</b>	<b>7 497</b>	<b>28.2</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	8 373	10 766	8 828	7 497	7 497	5 849	7 497	7 497	7 497	28.2
<b>Payments for capital assets</b>	<b>143 106</b>	<b>60 776</b>	<b>189 643</b>	<b>137 606</b>	<b>129 606</b>	<b>130 746</b>	<b>166 000</b>	<b>137 023</b>	<b>144 182</b>	<b>27.0</b>
Buildings and other fixed structures	45									
Machinery and equipment	143 061	60 776	189 643	137 606	129 606	130 746	166 000	137 023	144 182	27.0
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>2 647 036</b>	<b>2 477 250</b>	<b>2 892 871</b>	<b>2 954 029</b>	<b>3 027 129</b>	<b>3 042 792</b>	<b>3 178 752</b>	<b>3 356 387</b>	<b>3 561 535</b>	<b>4.5</b>

## 9.6 Programme 6: Health Science & Training

### 9.6.1 Description and Objectives

Table 5.19 : Summary of payments and estimates by sub-programme: Programme 6: Health Science &amp; Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Nurse Training Colleges	131 699	129 799	143 447	141 539	141 539	135 870	150 668	142 347	148 223	10.9
2. Ems Training Colleges	22 815	22 409	23 712	28 630	28 638	24 363	35 442	26 507	27 661	45.5
3. Bursaries	-	-	-	-	-	-	-	-	-	
4. Primary Health Care Training	19 326	16 543	21 319	51 572	44 554	28 329	34 895	52 090	53 919	23.2
5. Training Other	70 770	80 500	132 944	117 720	118 062	109 833	121 599	121 566	122 323	10.7
<b>Total payments and estimates</b>	<b>244 610</b>	<b>249 251</b>	<b>321 422</b>	<b>339 461</b>	<b>332 793</b>	<b>298 395</b>	<b>342 604</b>	<b>342 510</b>	<b>352 126</b>	<b>14.8</b>

#### Notes:

#### Health Science & Training:

**2024/25: Bursaries of Cuban Doctors:** R67 million (Transfers and subsidies).

**Table 5.20 : Summary of payments and estimates by economic classification: Programme 6: Health Science & Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>180 928</b>	<b>175 433</b>	<b>198 132</b>	<b>259 758</b>	<b>258 210</b>	<b>221 016</b>	<b>275 599</b>	<b>263 919</b>	<b>273 535</b>	<b>24.7</b>
Compensation of employees	157 359	151 630	161 600	198 329	198 234	176 950	187 050	201 378	210 994	5.7
Goods and services	23 569	23 802	36 532	61 423	59 970	44 066	88 543	62 535	62 535	100.9
Interest and rent on land		1		6	6	–	6	6	6	
<b>Transfers and subsidies to:</b>	<b>59 821</b>	<b>69 614</b>	<b>118 265</b>	<b>76 321</b>	<b>69 748</b>	<b>74 830</b>	<b>60 705</b>	<b>76 321</b>	<b>76 321</b>	<b>(18.9)</b>
Provinces and municipalities										
Departmental agencies and accounts		21 000	22 000	23 218	23 218	23 218	23 218	23 218	23 218	0.0
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	59 821	48 614	96 265	53 103	46 530	51 612	37 487	53 103	53 103	(27.4)
<b>Payments for capital assets</b>	<b>3 861</b>	<b>4 204</b>	<b>5 025</b>	<b>3 382</b>	<b>4 835</b>	<b>2 549</b>	<b>6 300</b>	<b>2 270</b>	<b>2 270</b>	<b>147.2</b>
Buildings and other fixed structures										
Machinery and equipment	3 861	4 204	5 025	3 382	4 835	2 549	6 300	2 270	2 270	147.2
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>244 610</b>	<b>249 251</b>	<b>321 422</b>	<b>339 461</b>	<b>332 793</b>	<b>298 395</b>	<b>342 604</b>	<b>342 510</b>	<b>352 126</b>	<b>14.8</b>

## Programme expenditure analysis

Rendering of training and development opportunities for actual and potential employees of the Department of Health.

### Programme 6 has the following sub-programmes:

- Nurse Training Colleges
- EMS Training Colleges
- Bursaries
- Primary Health Care Training
- Training Other

## Programme priorities

- Increase the number of all cadres of Emergency Care training and implement training according to the National Emergency Care Education and Training Policy (NECET).
- Increase the number professional nurse's throughput from the Nursing Colleges Establish and strengthen Relationships with Institutions of Higher Learning.

## 9.7 Programme 7: Health Care Support Services

### 9.7.1 Description and Objectives

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities. Rendering specialised orthotic and prosthetic services. Managing the supply of pharmaceuticals and medical sundries to hospitals, Community Health Centres, and local authorities.



## Programme 7 has the following sub-programmes:

- Laundry Services
- Orthotics and Prosthetic
- Medicine trading account

## Programme priorities

### LAUNDRIES

- Ensure availability of clean linen at Health facilities
- Filling of critical posts
- Implementation of approved Laundry Equipment replacement plan
- Replacement and procurement of Purpose Designed Laundry Vehicles
- Implementation of health non-Negotiables.

### ORTHOTICS AND PROSTHETICS

- Improved accessibility to O&P by the Free State community
- Improve Human Resources for O&P services.
- Improved management and leadership
- Provisioning of O&P services Integrated according to Framework and Strategy for Disability & Rehabilitation

### MED PAS (MEDICINE TRADING ACCOUNT)

- Improved governance of Pharmaceutical Services
- Improved quality of care rendered by Pharmaceutical Services
- Improved availability of medicines
- Implementation of Regulated Standards.
- Implementation of health non-Negotiables.

Table 5.21 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Laundry Services	96 677	95 162	100 123	111 502	96 171	97 121	105 692	108 694	112 601	8.8
2. Orthotic And Prosthetic Services	19 852	21 995	24 160	28 168	31 168	27 130	29 055	29 961	31 147	7.1
3. Medicine (Medpas) Trading Accour	40 000	40 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000	0.0
<b>Total payments and estimates</b>	<b>156 529</b>	<b>157 157</b>	<b>159 283</b>	<b>179 670</b>	<b>167 339</b>	<b>164 251</b>	<b>174 747</b>	<b>178 655</b>	<b>183 748</b>	<b>6.4</b>

### Notes:

#### **Health Care Support Services:**

**2024/25: Medical Depot:** R40 million (Transfers and subsidies).

**Table 5.22 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>115 654</b>	<b>115 575</b>	<b>121 694</b>	<b>138 176</b>	<b>125 845</b>	<b>123 275</b>	<b>133 217</b>	<b>136 961</b>	<b>142 054</b>	<b>8.1</b>
Compensation of employees	88 295	90 929	90 650	93 854	95 854	93 745	98 658	102 839	107 932	5.2
Goods and services	27 359	24 643	31 044	44 322	29 991	29 530	34 559	34 122	34 122	17.0
Interest and rent on land		3								
<b>Transfers and subsidies to:</b>	<b>40 234</b>	<b>41 039</b>	<b>35 501</b>	<b>40 278</b>	<b>40 278</b>	<b>40 150</b>	<b>40 184</b>	<b>40 478</b>	<b>40 478</b>	<b>0.1</b>
Provinces and municipalities										
Departmental agencies and accounts	40 000	40 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000	0.0
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	234	1 039	501	278	278	150	184	478	478	22.7
<b>Payments for capital assets</b>	<b>641</b>	<b>543</b>	<b>2 088</b>	<b>1 216</b>	<b>1 216</b>	<b>826</b>	<b>1 346</b>	<b>1 216</b>	<b>1 216</b>	<b>63.0</b>
Buildings and other fixed structures										
Machinery and equipment	641	543	2 088	1 216	1 216	826	1 346	1 216	1 216	63.0
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>156 529</b>	<b>157 157</b>	<b>159 283</b>	<b>179 670</b>	<b>167 339</b>	<b>164 251</b>	<b>174 747</b>	<b>178 655</b>	<b>183 748</b>	<b>6.4</b>

## 9.8 Programme 8: Health Facilities Management

### 9.8.1 Description and Objectives

#### Programme expenditure analysis

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

**Programme 8 consist of the following sub programmes:**

- Community Health Facilities
- Emergency Medical Rescue Services
- District Hospital Services
- Provincial Hospital Services
- Central Hospital Services
- Other Facilities

**The Programme is funded from the following sources:**

- Health facility Revitalisation Grant
- Infrastructure Enhancement Allocation
- EPWP Allocation

#### Programme priorities

- Eradicate all building, mechanical and electrical maintenance backlogs.
- Eradicate backlogs in provision of medical equipment.

- Implement FS IDMS with all associated Immovable Asset Management best practises to ensure effective and efficient management of all provincial Health facilities as well as effective and efficient implementation of Infrastructure projects.
- HR Capacitation of the Programme through implementation of the new approved HR Structure.
- Ensure the implementation of the gazetted Infrastructure norms and standards.
- Develop a long-term Health Immovable Asset Management Plan through inclusive engagement with all provincial role players.
- Provide target advice to departmental and provincial decision makers regarding Health Immovable Asset Management.
- Implement the National Treasury Instruction NO. 4 of 2015/16: Standard for Infrastructure Procurement and delivery Management.

**Table 5.23 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Community Health Facilities	66 454	100 024	121 962	167 596	178 513	156 130	174 771	145 752	145 752	11.9
2. District Hospital Services	167 892	187 206	336 941	226 203	310 316	308 437	249 561	179 633	189 633	(19.1)
3. Provincial Hospital Services	126 700	103 851	190 065	131 869	124 582	159 200	127 840	122 500	135 277	(19.7)
4. Emergency Medical Rescue Serv	7 186	–	4 438	12 000	5 211	6 131	5 952	–412	4 400	(2.9)
5. Central Hospital Services	76 158	89 684	105 090	100 214	84 970	72 283	88 280	92 300	92 300	22.1
6. Other Facilities	43 917	53 486	32 461	101 069	46 610	48 021	125 106	136 812	157 947	160.5
<b>Total payments and estimates</b>	<b>488 307</b>	<b>534 251</b>	<b>790 957</b>	<b>738 951</b>	<b>750 202</b>	<b>750 202</b>	<b>771 510</b>	<b>676 585</b>	<b>725 309</b>	<b>2.8</b>

**Notes:**

**Sub-programme 1 – 6:**

**2024/25: National Conditional Grant: Health Facility Revitalisation Grant:** R38 million (Compensation of employees), R79 million (Goods and services) and R577 million (Payment for capital assets).

**Community Health facilities: 2024/25: Provincial Allocation: Infrastructure Enhancement Allocation:** R 24 million (Goods and services)

Table 5.24 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	53 739	88 455	78 183	145 482	120 852	154 438	192 250	162 986	198 933	24.5
Compensation of employees	22 892	25 330	24 726	30 000	30 000	25 715	37 900	37 900	37 900	47.4
Goods and services	30 847	63 125	53 457	115 482	90 852	128 723	154 350	125 086	161 033	19.9
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>2 088</b>	<b>26</b>	<b>7 594</b>							
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	1 446		7 594							
Households	642	26								
<b>Payments for capital assets</b>	<b>432 480</b>	<b>445 770</b>	<b>705 180</b>	<b>593 469</b>	<b>629 350</b>	<b>595 764</b>	<b>579 260</b>	<b>513 599</b>	<b>526 376</b>	<b>(2.8)</b>
Buildings and other fixed structures	429 265	432 150	636 283	448 015	490 400	504 822	498 874	452 147	464 924	(1.2)
Machinery and equipment	3 215	13 620	68 897	145 454	138 950	90 942	80 386	61 452	61 452	(11.6)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>488 307</b>	<b>534 251</b>	<b>790 957</b>	<b>738 951</b>	<b>750 202</b>	<b>750 202</b>	<b>771 510</b>	<b>676 585</b>	<b>725 309</b>	<b>2.8</b>

## 9.9 Programme expenditure analysis

### 9.9.1 Programme 1: Administration

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

The increase in revenue collected by the department will contribute to the improved fiscus and budget allocations. The payment of creditors within 30 days of receipt of invoices will prevent losses through payment of interest charges and accruals that impact on the funding of health services. The major contributors in this programme are legal costs, fleet services as well as operating leases on transport equipment of Government Garage vehicles shows a high spike in expenditure. Expenditure was at 71% in December 2023.

### 9.9.2 Programme 2: District Health Services

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

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

Covid-19 Support (NT) is under an immense pressure with R185 million overspending as of December 2023, and overall, the programme overspending by 2%.

#### **9.9.3 Programme 3: Emergency Medical Services**

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

The deployment of dedicated obstetric ambulances at accredited delivery and caesarean section sites to ensure the capacity for efficient transfers in obstetric and neonatal emergencies. This will contribute to the reduction in maternal and neonatal mortality. Fleet services and operating leases which are the main contributors of expenditure in this programme sees a tremendous increase expenditure resulting in the programme not being within the allocated budget previously and the trend continues going forward with spending at 123% and 122% respectively. The programme is at 76%, 1% over the benchmark.

#### **9.9.4 Programme 4: Provincial Hospital Services**

Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialized rehabilitation service, as well as a platform for training health professionals and research. The Ideal Health Facility framework is implemented in all health facilities with a view to ensure compliance, improve the quality of health care and attain accreditation for NHI implementation.

The operations of Provincial Hospitals rely on certain items that are deemed non-negotiable, and some of these items are subject to extreme pressure. Overall spending is at 2% below par.

#### **9.9.5 Programme 5: Central Hospital Services**

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

This programme receives two specific earmarked equitable share funding allocations, which includes the Funding from National Treasury for Cuban Doctors of which Doctors who will complete their training in this current fiscal year with spending at 122%.

#### **9.9.6 Programme 6: Health Sciences & Training**

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

The training of nurses on initiating MDR-TB treatment will continue to be accelerated. The support of DHS is imperative. This will also improve access to TB treatment as more nurses will initiate patients on MDR- TB Treatment. The expenditure trend is under pressure on transfers where previous years international payments are still accrued. Spending for the programme is at 58%.

#### **9.9.7 Programme 7: Health Care Support Services**

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

Orthotics & Prosthetics is a vital component in the continuum of care and is essential for superior quality of life. However, there are challenges that the department is facing, hence the inability to fully meet all the service demands. Backlog is still the primary challenge. Procurement of equipment and contracts in the department. There are also inadequate skills for qualified and

registered Orthotics, Prosthetic and Orthopaedic Footwear Technicians. This has led to decrease in spending over the years, hence underspending on compensation. Overall, the programme is at 80%.

#### 9.9.8 Programme 8: Health Facilities Management

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

- Safe environment for patients and staff because of facilities fit for purpose.
- Efficient and effective engineering services for proper care of patients.
- Efficient and effective patient health care compliant to health standards and National Health Standards.
- Facilities fit for implementation of the NHI programme.
- Facilities that are compliant to ideal clinic and hospital standards, addressing issues of women, children, and people with disabilities
- Overall spending on programme 8 is at 93% with Goods/ services and buildings overspending.

### 9.10 Service Delivery Measures

The resources available to the department are deployed towards delivering the mandate of the department and to address the following key goals and objectives of the 2023/24 Annual Performance Plan:

GOAL No.	GOAL STATEMENT	OBJECTIVES
1	Increase Life Expectancy improve Health and prevent Disease	Improve health outcomes by responding to the quadruple burden of disease of South Africa
		Inter sectoral collaboration to address social determinants of health
2	Achieve UHC by Implementing NHI	Progressively achieve Universal Health Coverage through NHI
3	Quality improvement in the provision of care	Improve quality and safety of care
		Provide leadership and enhance governance in the health sector for improved quality of care
		Improve community engagement and reorientate the system towards Primary Health Care through Community based health Programmes to promote health
		Improve equity, training and enhance management of Human Resources for Health
		Improving availability of medical products, and equipment
		Robust and effective health information systems to automate business processes and improve evidence-based decision making
4	Build Health Infrastructure for effective service delivery	Execute the infrastructure plan to ensure adequate, appropriately distributed, and well-maintained health facilities

## 9.11 Other programme information

### 9.11.1 Personnel numbers and costs

**Table 5.25 : Personnel numbers and costs by programme**

Personnel numbers	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	As at 31 March 2027
1. Administration	502	507	440	424	424	424	424
2. District Health Services	11 310	13 296	12 543	13 073	11 967	11 967	11 967
3. Emergency Medical Services	1 837	1 727	1 789	1 741	1 741	1 741	1 741
4. Provincial Hospital Services	3 065	3 065	2 970	2 818	2 818	2 818	2 818
5. Central Hospital Services	4 219	3 827	3 740	3 388	3 388	3 388	3 388
6. Health Science & Training	309	309	909	263	263	263	263
7. Health Care Support Services	467	467	304	307	307	307	307
8. Health Facilities Management	16	16	27	28	28	28	28
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>21 725</b>	<b>23 214</b>	<b>22 722</b>	<b>22 042</b>	<b>20 936</b>	<b>20 936</b>	<b>20 936</b>
Total provincial personnel cost (R thousand)	7 654 537	8 387 307	8 663 674	8 977 114	9 516 387	9 755 769	10 201 314
Unit cost (R thousand)	352	361	381	407	455	466	487

1. Full-time equivalent

Table 5.26 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 7	15 958	3 416 572	17 808	3 869 961	16 022	4 460 652	17 216		17 216	5 277 652	16 110	5 834 237	16 110	6 035 111	16 110	6 379 925	-2.2%	6.5%	61.1%
8 – 10	4 321	2 305 334	4 096	2 520 676	2 629	2 222 692	3 748		3 748	1 779 977	3 748	1 775 906	3 748	1 789 639	3 748	1 807 038		0.5%	18.6%
11 – 12	1 181	1 849 541	1 166	1 941 106	1 539	1 799 404	852		852	1 851 655	852	1 836 482	852	1 860 841	852	1 944 173		1.6%	19.6%
13 – 16	254	79 486	133	156 724	42	54 780	223		223	66 638	223	68 558	223	68 971	223	68 950		1.1%	0.7%
Other	11	3 604	11	3 803	2 490	151 015	3		3	1 192	3	1 204	3	1 207	3	1 228		1.0%	0.0%
<b>Total</b>	<b>21 725</b>	<b>7 654 537</b>	<b>23 214</b>	<b>8 492 270</b>	<b>22 722</b>	<b>8 688 543</b>	<b>22 042</b>		<b>22 042</b>	<b>8 977 114</b>	<b>20 936</b>	<b>9 516 387</b>	<b>20 936</b>	<b>9 755 769</b>	<b>20 936</b>	<b>10 201 314</b>	<b>-1.7%</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	502	205 245	507	231 521	440	244 586	424		424	245 844	424	261 371	424	264 861	424	273 361		3.6%	2.7%
2. District Health Services	11 310	3 593 473	13 296	4 101 440	12 543	4 171 387	13 073		13 073	4 264 336	11 967	4 546 936	11 967	4 588 822	11 967	4 736 391	-2.9%	3.6%	47.0%
3. Emergency Medical Services	1 837	521 698	1 727	604 758	1 789	619 043	1 741		1 741	657 992	1 741	694 485	1 741	718 213	1 741	743 181		4.1%	7.3%
4. Provincial Hospital Services	3 065	1 265 372	3 065	1 363 514	2 970	1 327 233	2 818		2 818	1 339 052	2 818	1 442 135	2 818	1 496 232	2 818	1 558 242		5.2%	15.2%
5. Central Hospital Services	4 219	1 800 203	3 827	1 818 185	3 740	2 024 449	3 388		3 388	2 147 707	3 388	2 230 401	3 388	2 342 630	3 388	2 530 277		5.6%	24.3%
6. Health Science & Training	309	157 359	309	151 630	909	161 600	263		263	198 329	263	203 329	263	203 329	263	213 040		2.4%	2.1%
7. Health Care Support Services	467	88 295	467	90 929	304	90 650	307		307	93 854	307	99 830	307	103 782	307	108 922		5.1%	1.1%
8. Health Facilities Management	16	22 892	16	25 330	27	24 726	28		28	30 000	28	37 900	28	37 900	28	37 900		8.1%	0.4%
Direct charges																			
<b>Total</b>	<b>21 725</b>	<b>7 654 537</b>	<b>23 214</b>	<b>8 387 307</b>	<b>22 722</b>	<b>8 663 674</b>	<b>22 042</b>		<b>22 042</b>	<b>8 977 114</b>	<b>20 936</b>	<b>9 516 387</b>	<b>20 936</b>	<b>9 755 769</b>	<b>20 936</b>	<b>10 201 314</b>	<b>-1.7%</b>	<b>4.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
<b>Total</b>																			

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



## 9.11.2 Training

**Table 5.27 : Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration										
2. District Health Services										
3. Emergency Medical Services										
4. Provincial Hospital Services										
5. Central Hospital Services										
6. Health Science & Training	309 612	386 958	405 532	336 461	336 461	336 461	341 461	341 461	357 168	1.5
7. Health Care Support Services										
8. Health Facilities Management										
<b>Total payments on training</b>	<b>309 612</b>	<b>386 958</b>	<b>405 532</b>	<b>336 461</b>	<b>336 461</b>	<b>336 461</b>	<b>341 461</b>	<b>341 461</b>	<b>357 168</b>	<b>1.5</b>

**Table 5.28 : Information on training: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	21 725	23 214	22 722	22 042	22 042	22 042	20 936	20 936	20 936	(5.0)
Number of personnel trained	13 778	14 409	14 409	1 304	1 304	1 304	1 304	1 304	1 304	
<i>of which</i>										
Male	6 218	6 504	6 504	522	522	522	522	522	522	
Female	7 560	7 905	7 905	782	782	782	782	782	782	
Number of training opportunities	9 404	9 925	9 925	1 304	1 304	1 304	1 304	1 304	1 304	
<i>of which</i>										
Tertiary	4 291	4 530	4 530	88	88	88	88	88	88	
Workshops	4 986	5 263	5 263	6	6	6	6	6	6	
Seminars	30	35	35	10	10	10	10	10	10	
Other	97	97	97	1 200	1 200	1 200	1 200	1 200	1 200	
Number of bursaries offered	426	426	406	88	88	88	88	88	88	
Number of interns appointed	250	264	264	368	368	368	368	368	368	
Number of learnerships appointed										
Number of days spent on training	3 395	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	
<b>Payments on training by programme</b>										
1. Administration										
2. District Health Services										
3. Emergency Medical Services										
4. Provincial Hospital Services										
5. Central Hospital Services										
6. Health Science & Training	309 612	386 958	405 532	336 461	336 461	336 461	341 461	341 461	357 168	1.5
7. Health Care Support Services										
8. Health Facilities Management										
<b>Total payments on training</b>	<b>309 612</b>	<b>386 958</b>	<b>405 532</b>	<b>336 461</b>	<b>336 461</b>	<b>336 461</b>	<b>341 461</b>	<b>341 461</b>	<b>357 168</b>	<b>1.5</b>

### 9.11.3 Reconciliation of structural changes

**Table 5.29 : Reconciliation of structural changes: Health**

2023/24		2024/25	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>348 084</b>
		1. Office Of The Mec	16 690
		2. Management	331 394
		<b>2. District Health Services</b>	<b>6 034 807</b>
		1. District Management	130 378
		2. Community Health Clinics	1 232 569
		3. Community Health Centre	188 810
		4. Community Based Services	759 673
		5. Hiv/Aids	1 804 552
		6. Nutrition	19 140
		7. Coroner Services	54 818
		8. District Hospitals	1 844 867
		9. Other Community Services	–
		<b>3. Emergency Medical Services</b>	<b>974 852</b>
		1. Emergency Transport	954 023
		2. Planned Patient Transport	20 829
		<b>4. Provincial Hospital Services</b>	<b>1 892 153</b>
		1. General Hospitals	1 480 954
		2. Public-Private Partnerships	–
		3. Psychiatric/Mental Hospital	411 199
		<b>5. Central Hospital Services</b>	<b>3 178 752</b>
		1. Central Hospital Services	2 013 586
		2. Public-Private Partnership	12 783
		3. Provincial Tertiary Hospital Services	1 152 383
		<b>6. Health Science &amp; Training</b>	<b>342 604</b>
		1. Nurse Training Colleges	150 668
		2. Ems Training Colleges	35 442
		3. Bursaries	–
		4. Primary Health Care Training	34 895
		5. Training Other	121 599
		<b>7. Health Care Support Services</b>	<b>174 747</b>
		1. Laundry Services	105 692
		2. Orthotic And Prosthetic Services	29 055
		3. Medicine (Medpas) Trading Account	40 000
		<b>8. Health Facilities Management</b>	<b>771 510</b>
		1. Community Health Facilities	174 771
		2. District Hospital Services	249 561
		3. Provincial Hospital Services	127 840
		4. Emergency Medical Rescue Services	5 952
		5. Central Hospital Services	88 280
		6. Other Facilities	125 106
			<b>13 717 509</b>

### 9.11.4 Departmental payments and estimates by district and local municipality.

**Table 5.30: Departmental payments and estimates by district and local municipality: Health**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Mangaung</b>	4 105 304	5 065 378	5 412 190	5 170 902	5 170 902	5 332 623	5 418 215	5 433 204	5 462 117	1.6
<b>District Municipalities</b>	<b>4 732 650</b>	<b>5 156 879</b>	<b>5 244 795</b>	<b>5 591 309</b>	<b>5 750 427</b>	<b>5 795 827</b>	<b>5 454 062</b>	<b>5 770 972</b>	<b>5 801 683</b>	<b>-5.9</b>
Xhariep District Municipality	509 580	545 571	573 504	613 504	613 504	632 692	568 468	721 781	725 622	-10.2
Lejweleputswa District Municipality	1 250 705	1 339 042	1 393 056	1 533 056	1 592 174	1 610 650	1 597 002	1 601 420	1 609 942	-0.8
Thabo Mofutsanyana District Municipality	1 788 235	1 914 537	1 997 468	2 093 982	2 093 982	2 159 472	2 026 807	2 081 335	2 092 411	-6.1
Fezile Dabi District Municipality	1 184 130	1 357 729	1 280 767	1 350 767	1 450 767	1 393 013	1 261 785	1 366 436	1 373 708	-9.4
<b>Unallocated</b>	<b>3 112 037</b>	<b>1 978 629</b>	<b>2 529 509</b>	<b>1 996 810</b>	<b>2 146 810</b>	<b>2 059 261</b>	<b>2 845 232</b>	<b>2 875 531</b>	<b>3 401 439</b>	<b>38.2</b>
<b>Total Payments</b>	<b>11 949 991</b>	<b>12 200 886</b>	<b>13 186 494</b>	<b>12 759 021</b>	<b>13 068 139</b>	<b>13 187 711</b>	<b>13 717 509</b>	<b>14 079 707</b>	<b>14 665 239</b>	<b>4.0</b>

## **Annexure to the Estimates of Provincial Expenditure**

## Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Tax receipts</b>										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than capital asset</b>	<b>115 171</b>	<b>135 253</b>	<b>202 768</b>	<b>132 056</b>	<b>132 056</b>	<b>132 056</b>	<b>138 130</b>	<b>144 485</b>	<b>151 130</b>	<b>4.6</b>
Sale of goods and services produced by department (excluding capital assets)	115 171	135 253	202 768	132 056	132 056	132 056	138 130	144 485	151 130	4.6
Sales by market establishments										
Administrative fees										
Other sales	115 171	135 253	202 768	132 056	132 056	132 056	138 130	144 485	151 130	4.6
Of which										
Patient Fees	98 124	106 798	170 152	112 510	112 510	104 859	117 685	123 099	128 761	12.2
Other Sales	17 047	18 254	32 616	19 546	19 546	27 197	20 445	21 386	22 369	(24.8)
0										
0										
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
<b>Transfers received from:</b>										
Other governmental units										
Higher education institutions										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
<b>Fines, penalties and forfeits</b>	<b>2</b>									
<b>Interest, dividends and rent on land</b>	<b>580</b>	<b>730</b>	<b>633</b>	<b>664</b>	<b>664</b>	<b>764</b>	<b>695</b>	<b>726</b>	<b>760</b>	<b>(9.0)</b>
Interest	580	730	633	664	664	764	695	726	760	(9.0)
Dividends										
Rent on land										
<b>Sales of capital assets</b>										
Land and sub-soil assets										
Other capital assets										
<b>Transactions in financial assets and liabilities</b>	<b>4 200</b>	<b>10 393</b>	<b>10 086</b>	<b>4 816</b>	<b>4 816</b>	<b>4 816</b>	<b>5 038</b>	<b>5 269</b>	<b>5 512</b>	<b>4.6</b>
<b>Total departmental receipts</b>	<b>119 951</b>	<b>146 378</b>	<b>213 487</b>	<b>137 536</b>	<b>137 536</b>	<b>137 636</b>	<b>143 863</b>	<b>150 480</b>	<b>157 402</b>	<b>4.5</b>

## Table B.2: Receipts: Sector specific “of which” items

Not applicable to Department of Health

# Table B.3: Payments and estimates by economic classification.

## Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>10 904 268</b>	<b>11 431 975</b>	<b>11 981 604</b>	<b>11 789 436</b>	<b>12 037 700</b>	<b>12 186 258</b>	<b>12 717 150</b>	<b>13 190 508</b>	<b>13 756 104</b>	<b>4.4</b>
Compensation of employees	7 654 537	8 387 307	8 663 674	8 591 762	8 961 049	8 977 114	9 516 387	9 755 769	10 201 314	6.0
Salaries and wages	6 670 091	7 358 088	7 579 473	7 567 555	7 930 874	7 826 158	8 209 296	8 453 682	8 840 604	4.9
Social contributions	984 446	1 029 219	1 084 201	1 024 207	1 030 175	1 150 956	1 307 091	1 302 087	1 360 710	13.6
Goods and services	3 249 731	3 043 972	3 314 910	3 197 524	3 076 501	3 206 857	3 200 604	3 434 580	3 554 631	(0.2)
Administrative fees	7 043	2 907	1 865	2 168	4 260	2 658	2 430	1 858	1 858	(8.6)
Advertising	625	6 094	1 138	5 277	4 728	3 834	3 589	6 384	6 384	(6.4)
Minor assets	19 229	26 542	21 616	25 440	41 324	33 239	19 283	24 447	24 447	(42.0)
Audit cost: External	25 150	23 132	20 598	20 861	20 828	23 439	20 861	20 861	20 861	(11.0)
Bursaries: Employees	3 765	2 921	5 084	6 588	6 420	5 477	8 833	6 588	6 588	61.3
Catering: Departmental activities	12 785	6 203	7 967	1 787	8 257	9 195	5 199	5 281	5 281	(43.5)
Communication (G&S)	36 836	36 715	33 479	35 924	30 989	29 152	31 703	40 538	40 538	8.8
Computer services	32 671	65 979	60 297	57 112	44 619	30 870	47 395	53 977	53 977	53.5
Consultants and professional services: Business and advisory services	8 537	5 180	2 368	5 358	2 916	2 359	3 261	4 667	4 667	38.2
Infrastructure and planning	917	144	602	610	1 110	793	610	610	610	(23.1)
Laboratory services	473 717	551 487	510 135	469 226	421 199	420 503	418 216	468 074	480 780	(0.5)
Scientific and technological services										
Legal services	2 790	12 681	14 007	11 112	11 029	10 611	1 155	1 155	1 155	(89.1)
Contractors	99 635	79 853	58 621	90 846	100 598	87 521	80 478	102 517	103 620	(8.0)
Agency and support / outsourced services	81 706	89 915	94 623	101 308	109 458	79 760	96 671	120 681	118 852	21.2
Entertainment										
Fleet services (including government motor transport)	89 789	98 248	120 118	78 541	75 900	102 558	94 691	102 150	102 150	(7.7)
Housing										
Inventory: Clothing material and accessories	41 364	14 077	16 019	15 217	14 246	13 089	6 346	6 406	6 406	(51.5)
Inventory: Farming supplies	49		32	40	15			15	15	
Inventory: Food and food supplies	70 308	71 178	75 190	87 360	88 962	78 683	93 959	146 122	146 122	19.4
Inventory: Chemicals, fuel, oil, gas, wood and coal	87 595	78 126	98 589	94 784	66 712	71 591	89 433	90 759	90 759	24.9
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	9 736	13 053	11 687	14 912	13 828	12 111	14 634	11 355	11 355	20.8
Inventory: Medical supplies	496 998	459 938	545 451	561 842	622 385	621 727	557 370	600 950	614 155	(10.4)
Inventory: Medicine	1 169 339	812 029	986 078	905 549	821 883	897 351	931 560	1 044 065	1 102 722	3.8
Medsas inventory interface										
Inventory: Other supplies	44 647	16 181	9 715	11 944	17 499	14 040	9 426	10 176	10 176	(32.9)
Consumable supplies	64 722	69 899	68 923	93 143	79 872	75 744	77 773	81 789	81 941	2.7
Consumable: Stationery, printing and office supplies	46 371	36 189	39 907	63 096	55 475	48 507	57 388	48 949	48 949	18.3
Operating leases	238 380	307 720	361 890	219 232	190 083	296 396	293 109	238 103	259 348	(1.1)
Property payments	44 235	109 065	93 693	131 741	126 021	162 092	134 040	116 154	130 966	(17.3)
Transport provided: Departmental activity	156	60	27	70	67	40				(100.0)
Travel and subsistence	28 841	28 579	36 288	43 360	54 546	47 837	47 189	44 009	44 009	(1.4)
Training and development	4 470	7 929	6 240	33 797	18 161	9 939	35 287	25 886	25 886	255.0
Operating payments	2 666	5 661	6 520	8 689	19 511	12 709	6 256	8 289	8 289	(50.8)
Venues and facilities	4 134	3 207	6 004	590	3 580	2 981	12 459	1 765	1 765	317.9
Rental and hiring	525	3 080	139		20	51				(100.0)
Interest and rent on land		696	3 020	150	150	2 287	159	159	159	(93.0)
Interest		696	3 020	150	150	2 287	159	159	159	(93.0)
Rent on land										
<b>Transfers and subsidies</b>	<b>139 527</b>	<b>156 506</b>	<b>205 317</b>	<b>153 636</b>	<b>151 949</b>	<b>156 229</b>	<b>140 059</b>	<b>150 593</b>	<b>150 593</b>	<b>(10.4)</b>
Provinces and municipalities	1	3								
Provinces	1	3								
Provincial Revenue Funds										
Provincial agencies and funds	1	3								
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts	40 000	61 000	57 000	66 081	66 081	66 081	68 082	63 218	63 218	3.0
Social security funds										
Departmental agencies (non-business entities)	40 000	61 000	57 000	66 081	66 081	66 081	68 082	63 218	63 218	3.0
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	3 484	6 463	11 025	10 000	10 000	10 042	10 000	10 000	10 000	(0.4)
Public corporations	3 484	1 405								
Subsidies on products and production (pc)										
Other transfers to public corporations	3 484	1 405								
Private enterprises		6 463	9 620	10 000	10 000	10 042	10 000	10 000	10 000	(0.4)
Subsidies on products and production (pe)		6 463	9 620	10 000	10 000	10 042	10 000	10 000	10 000	(0.4)
Other transfers to private enterprises										
Non-profit institutions	3 431	2 353	11 253	4 700	4 700	4 700	4 000	4 411	4 411	(14.9)
Households	92 611	86 687	126 039	72 855	71 168	75 406	57 977	72 964	72 964	(23.1)
Social benefits	33 049	37 448	30 880	20 976	25 957	24 408	22 098	21 085	21 085	(9.5)
Other transfers to households	59 562	49 239	95 159	51 879	45 211	50 998	35 879	51 879	51 879	(29.6)
<b>Payments for capital assets</b>	<b>906 196</b>	<b>612 405</b>	<b>999 573</b>	<b>815 949</b>	<b>878 490</b>	<b>845 224</b>	<b>860 300</b>	<b>738 606</b>	<b>758 542</b>	<b>1.8</b>
Buildings and other fixed structures	511 027	432 335	641 113	448 025	490 410	504 879	498 874	452 147	464 924	(1.2)
Buildings	511 027	432 335	641 113	448 015	490 400	504 879	498 874	452 147	464 924	(1.2)
Other fixed structures				10	10					
Machinery and equipment	380 533	179 870	358 460	366 670	345 076	297 341	339 313	285 205	292 364	14.1
Transport equipment	6 808	3 877	7 345	1 407	3 983	3 459	8 159	6 847	6 847	135.9
Other machinery and equipment	373 725	175 993	351 115	365 263	341 093	293 882	331 154	278 358	285 517	12.7
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	14 636	200		1 254	43 004	43 004	22 113	1 254	1 254	(48.6)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>11 949 991</b>	<b>12 200 886</b>	<b>13 186 494</b>	<b>12 759 021</b>	<b>13 068 139</b>	<b>13 187 711</b>	<b>13 717 509</b>	<b>14 079 707</b>	<b>14 665 239</b>	<b>4.0</b>

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>263 867</b>	<b>306 311</b>	<b>312 043</b>	<b>315 901</b>	<b>327 108</b>	<b>327 127</b>	<b>331 858</b>	<b>332 405</b>	<b>341 019</b>	<b>1.4</b>
Compensation of employees	205 245	231 521	244 586	245 844	257 675	258 247	268 783	272 348	280 962	4.1
Salaries and wages	175 980	200 700	212 364	212 479	224 103	223 953	226 426	227 970	237 250	1.1
Social contributions	29 265	30 821	32 222	33 365	33 572	34 294	42 357	44 378	43 712	23.5
Goods and services	58 622	74 789	67 418	69 939	69 315	68 819	62 957	59 939	59 939	(8.5)
Administrative fees	694	767	608	942	685	400	371	278	278	(7.3)
Advertising	152	1 007	197	277	326	258	277	277	277	7.4
Minor assets	19	20	8		131	79				(100.0)
Audit cost: External	25 150	23 132	20 598	20 861	20 781	23 439	20 861	20 861	20 861	(11.0)
Bursaries: Employees			39			7				(100.0)
Catering: Departmental activities	29	56	109	37	595	531	400	37	37	(24.7)
Communication (G&S)	2 655	3 046	2 252	2 830	2 792	2 497	2 830	2 830	2 830	13.3
Computer services	3 046	3 874	6 350	6 494	6 478	6 169	7 229	6 494	6 494	17.2
Consultants and professional services: Business and advisory services	4 861	1 202	614	873	592	543	711	380	380	30.9
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	2 790	12 681	14 007	11 112	11 029	10 611	1 155	1 155	1 155	(89.1)
Contractors	258	4 043	4		354		493	493	493	
Agency and support / outsourced services	75	3	3 954	4 000	3 750	2 635	3 700	4 000	4 000	40.4
Entertainment										
Fleet services (including government motor transport)	8 220	12 166	8 380	7 000	5 704	6 083	5 300	5 314	5 314	(12.9)
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies	29	41	23	60	62	23	60			160.9
Inventory: Chemicals, fuel, oil, gas, wood and coal		2	1							
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	3				34					
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface					15					
Inventory: Other supplies										
Consumable supplies	35	45	110	150	258	293	50			(82.9)
Consumable: Stationery, printing and office supplies	1 148	485	409	3 462	1 965	1 875	5 060	5 790	5 790	169.9
Operating leases	6 217	9 133	5 295	3 072	2 919	2 693	2 638	3 072	3 072	(2.0)
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	2 439	2 336	3 212	7 069	7 566	7 109	9 169	4 109	4 109	29.0
Training and development	145				2	2	50	1 112	1 112	2400.0
Operating payments	657	727	1 248	1 200	2 882	3 214	2 353	2 353	2 353	(26.8)
Venues and facilities		23		500	395	358	250	1 384	1 384	(30.2)
Rental and hiring										
Interest and rent on land		1	39	118	118	61	118	118	118	93.4
Interest		1	39	118	118	61	118	118	118	93.4
Rent on land										
<b>Transfers and subsidies</b>	<b>5 094</b>	<b>8 968</b>	<b>2 674</b>	<b>11 200</b>	<b>13 369</b>	<b>13 368</b>	<b>11 000</b>	<b>10 551</b>	<b>10 551</b>	<b>(17.7)</b>
Provinces and municipalities	1	3								
Provinces	1	3								
Provincial Revenue Funds										
Provincial agencies and funds	1	3								
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises	3 484	6 463	1 405	10 000	10 000	10 000	10 000	10 000	10 000	0.0
Public corporations	3 484		1 405							
Subsidies on products and production (pc)										
Other transfers to public corporations	3 484		1 405							
Private enterprises		6 463		10 000	10 000	10 000	10 000	10 000	10 000	0.0
Subsidies on products and production (pe)										
Other transfers to private enterprises		6 463		10 000	10 000	10 000	10 000	10 000	10 000	0.0
Non-profit institutions										
Households	1 609	2 502	1 269	1 200	3 369	3 368	1 000	551	551	(70.3)
Social benefits	1 609	2 502	1 251	1 200	3 369	3 368	1 000	551	551	(70.3)
Other transfers to households			18							
<b>Payments for capital assets</b>	<b>5 548</b>	<b>9 056</b>	<b>9 693</b>	<b>5 044</b>	<b>5 668</b>	<b>5 650</b>	<b>5 226</b>	<b>5 693</b>	<b>5 693</b>	<b>(7.5)</b>
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	5 548	9 056	9 693	5 044	5 668	5 650	5 226	5 693	5 693	(7.5)
Transport equipment										
Other machinery and equipment	5 548	9 056	9 693	5 044	5 668	5 650	5 226	5 693	5 693	(7.5)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>274 509</b>	<b>324 335</b>	<b>324 410</b>	<b>332 145</b>	<b>346 145</b>	<b>346 145</b>	<b>348 084</b>	<b>348 649</b>	<b>357 263</b>	<b>0.6</b>

Table B.3.2: Payments and estimates by economic classification: Programme 2: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>5 455 405</b>	<b>5 759 875</b>	<b>5 939 670</b>	<b>5 506 806</b>	<b>5 589 686</b>	<b>5 740 346</b>	<b>5 954 801</b>	<b>6 145 229</b>	<b>6 366 206</b>	<b>3.7</b>
Compensation of employees	3 593 473	4 101 440	4 171 387	3 878 984	4 061 295	4 255 299	4 446 809	4 446 430	4 598 520	4.5
Salaries and wages	3 163 891	3 649 259	3 697 773	3 418 398	3 594 998	3 748 957	3 857 792	3 863 521	3 999 098	2.9
Social contributions	429 582	452 181	473 614	460 586	466 297	506 342	589 017	582 909	599 422	16.3
Goods and services	1 861 932	1 658 178	1 766 009	1 627 796	1 528 365	1 482 821	1 507 958	1 698 765	1 767 652	1.7
Administrative fees	1 517	1 426	658	165	1 375	1 244	197	297	297	(84.2)
Advertising	473	5 087	941	4 965	4 202	3 329	3 247	6 042	6 042	(2.5)
Minor assets	3 760	4 746	2 994	11 277	13 827	11 833	7 908	8 546	8 546	(33.2)
Audit cost: External					47					
Bursaries: Employees			247		-188	-15				(100.0)
Catering: Departmental activities	12 647	6 147	7 759	1 705	7 203	8 373	4 574	5 244	5 244	(45.4)
Communication (G&S)	15 931	16 006	16 683	13 078	12 205	13 162	10 599	13 403	13 403	(19.5)
Computer services	19 816	48 529	34 328	37 741	9 758	13 433	18 865	35 490	35 490	40.4
Consultants and professional services: Business and advisory services	2 891	1 066	1 497	4 069	1 848	1 469	1 612	3 098	3 098	9.7
Infrastructure and planning										
Laboratory services	330 207	500 437	490 545	361 099	349 921	327 268	309 079	339 741	359 741	(5.6)
Scientific and technological services										
Legal services										
Contractors	10 331	8 562	7 758	16 120	12 520	9 458	7 130	22 006	22 006	(24.6)
Agency and support / outsourced services	21 554	22 080	29 928	51 982	51 247	30 965	47 934	52 140	52 140	54.8
Entertainment										
Fleet services (including government motor transport)	20 478	19 673	30 728	25 447	24 041	24 325	16 093	26 968	26 968	(33.8)
Housing										
Inventory: Clothing material and accessories	36 006	3 717	855	1 463	1 588	1 016	500	1 230	1 230	(50.8)
Inventory: Farming supplies	34		32	40	15			15	15	
Inventory: Food and food supplies	26 900	23 094	23 751	31 950	32 439	28 961	29 358	43 364	43 364	1.4
Inventory: Chemicals, fuel, oil, gas, wood and coal	15 045	12 336	16 096	17 830	15 952	15 997	19 663	18 778	18 778	22.9
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	3 552	6 367	3 951	6 170	5 904	5 080	4 600	4 551	4 551	(9.4)
Inventory: Medical supplies	162 965	117 671	124 495	134 604	144 247	137 673	143 243	153 976	153 976	4.0
Inventory: Medicine	1 008 103	707 039	798 742	724 885	664 428	688 153	723 310	826 617	875 504	5.1
Medsas inventory interface										
Inventory: Other supplies	27 785	3 719	1 453	1 941	5 980	5 413	1 270	1 895	1 895	(76.5)
Consumable supplies	28 276	36 050	37 905	57 115	45 165	37 359	43 860	44 887	44 887	17.4
Consumable: Stationery, printing and office supplies	26 878	20 318	23 607	36 923	32 515	27 184	35 456	27 454	27 454	30.4
Operating leases	37 796	44 963	66 935	25 476	26 147	42 284	35 263	22 248	22 248	(16.6)
Property payments	18 119	18 654	12 377	22 815	21 409	16 078	9 489	10 321	10 321	(41.0)
Transport provided: Departmental activity		60	26	60	57	39				(100.0)
Travel and subsistence	21 390	18 931	22 060	18 488	26 367	21 096	18 994	19 857	19 857	(10.0)
Training and development	3 477	3 863	1 034	14 750	4 047	2 272	14 255	6 003	6 003	527.4
Operating payments	1 342	3 260	2 630	5 598	11 214	6 765	1 250	4 213	4 213	(81.5)
Venues and facilities	4 134	3 184	5 994	40	2 885	2 607	209	381	381	(92.0)
Rental and hiring	525	1 193								
Interest and rent on land		257	2 274	26	26	2 226	34	34	34	(98.5)
Interest		257	2 274	26	26	2 226	34	34	34	(98.5)
Rent on land										
<b>Transfers and subsidies</b>	<b>14 880</b>	<b>17 158</b>	<b>15 529</b>	<b>10 990</b>	<b>12 947</b>	<b>14 502</b>	<b>14 429</b>	<b>8 576</b>	<b>8 576</b>	<b>(0.5)</b>
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts				2 863	2 863	2 863	4 864			69.9
Social security funds										
Departmental agencies (non-business entities)				2 863	2 863	2 863	4 864			69.9
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises			1 290							
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises			1 290							
Subsidies on products and production (pe)										
Other transfers to private enterprises			1 290							
Non-profit institutions		653	1 480	2 200	2 200	2 200	2 000	2 200	2 200	(9.1)
Households	14 880	16 505	12 759	5 927	7 884	9 439	7 565	6 376	6 376	(19.9)
Social benefits	14 039	15 353	12 755	5 927	7 884	9 439	7 565	6 376	6 376	(19.9)
Other transfers to households	841	1 152	4							
<b>Payments for capital assets</b>	<b>255 518</b>	<b>56 672</b>	<b>50 265</b>	<b>37 241</b>	<b>68 179</b>	<b>68 825</b>	<b>65 577</b>	<b>39 960</b>	<b>39 960</b>	<b>(4.7)</b>
Buildings and other fixed structures	57 480	185		10	10	57				(100.0)
Buildings	57 480	185				57				(100.0)
Other fixed structures				10	10					
Machinery and equipment	183 402	56 289	50 265	35 977	45 265	45 864	43 464	38 706	38 706	(5.2)
Transport equipment	6 808	3 877	3 782	1 407	3 983	3 459	5 462	3 818	3 818	57.9
Other machinery and equipment	176 594	52 412	46 483	34 570	41 282	42 405	38 002	34 888	34 888	(10.4)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	14 636	198		1 254	22 904	22 904	22 113	1 254	1 254	(3.5)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>5 725 803</b>	<b>5 833 705</b>	<b>6 005 464</b>	<b>5 555 037</b>	<b>5 670 812</b>	<b>5 823 673</b>	<b>6 034 807</b>	<b>6 193 765</b>	<b>6 414 742</b>	<b>3.6</b>

Table B.3.3: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>762 906</b>	<b>932 201</b>	<b>977 217</b>	<b>880 049</b>	<b>921 454</b>	<b>949 573</b>	<b>947 471</b>	<b>958 430</b>	<b>983 514</b>	<b>(0.2)</b>
Compensation of employees	521 698	604 758	619 043	657 992	691 596	625 422	684 624	722 384	747 468	9.5
Salaries and wages	436 832	508 058	512 483	572 348	605 952	517 232	561 256	617 337	639 329	8.5
Social contributions	84 866	96 700	106 560	85 644	85 644	108 190	123 368	105 047	108 139	14.0
Goods and services	241 208	327 443	358 174	222 057	229 858	324 151	262 847	236 046	236 046	(18.9)
Administrative fees	3	10	16	35	35	9	15			66.7
Advertising										
Minor assets	817	724	595	2 740	2 595	1 646	1 300	2 110	2 110	(21.0)
Audit cost: External										
Bursaries: Employees			101		20	50	70			40.0
Catering: Departmental activities			40							
Communication (G&S)	4 274	5 984	3 335	3 355	3 455	2 911	3 400	5 935	5 935	16.8
Computer services		1 279	2 080	1 410	10 588	1 549	8 500	220	220	448.7
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	1 149	561	315	1 450	3 284	826	300			(63.7)
Agency and support / outsourced services	5 007	6 280	57	4 245	1 375	1 618	300	8 000	8 000	(81.5)
Entertainment										
Fleet services (including government motor transport)	55 195	61 790	71 340	38 127	38 762	65 175	65 000	61 440	61 440	(0.3)
Housing										
Inventory: Clothing material and accessories	118	2 630	4 024	8 500	7 321	4 113				(100.0)
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal		11	637	750	500	206				(100.0)
Inventory: Learner and teacher support material										
Inventory: Materials and supplies		222	2	140	140			320	320	
Inventory: Medical supplies	2 383	4 430	3 015	10 655	9 713	5 109	2 600	6 000	6 000	(49.1)
Inventory: Medicine	389	222	670	1 210	1 710	765	430	430	430	(43.8)
Medsas inventory interface										
Inventory: Other supplies		190		75	75	38		410	410	(100.0)
Consumable supplies	1 420	1 206	461	709	711	296	750	2 220	2 220	153.4
Consumable: Stationery, printing and office supplies	1 989	2 531	2 335	6 361	4 518	4 397	4 000	2 567	2 567	(9.0)
Operating leases	164 668	230 901	258 114	139 000	140 480	233 356	173 857	138 394	138 394	(25.5)
Property payments	3 175	7 926	10 450	2 220	2 991	1 422	2 000	6 600	6 600	40.6
Transport provided: Departmental activity										
Travel and subsistence	580	498	378	1 015	1 065	612	300	1 400	1 400	(51.0)
Training and development										
Operating payments	41	48	199	10	470	53	25			(52.8)
Venues and facilities			10	50	50					
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>596</b>	<b>643</b>	<b>1 678</b>	<b>300</b>	<b>696</b>	<b>770</b>	<b>640</b>	<b>594</b>	<b>594</b>	<b>(16.9)</b>
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises			60			42				(100.0)
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises			60			42				(100.0)
Subsidies on products and production (pe)										
Other transfers to private enterprises			60			42				(100.0)
Non-profit institutions										
Households	596	643	1 618	300	696	728	640	594	594	(12.1)
Social benefits	574	616	1 450	300	696	548	640	594	594	16.8
Other transfers to households	22	27	168			180				(100.0)
<b>Payments for capital assets</b>	<b>25 293</b>	<b>27 382</b>	<b>25 461</b>	<b>27 500</b>	<b>29 145</b>	<b>32 635</b>	<b>26 741</b>	<b>26 741</b>	<b>26 741</b>	<b>(18.1)</b>
Buildings and other fixed structures			4 720							
Buildings			4 720							
Other fixed structures										
Machinery and equipment	25 293	27 382	20 741	27 500	9 045	12 535	26 741	26 741	26 741	113.3
Transport equipment							2 697	2 697	2 697	
Other machinery and equipment	25 293	27 382	20 741	27 500	9 045	12 535	24 044	24 044	24 044	91.8
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets					20 100	20 100				(100.0)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>788 795</b>	<b>960 226</b>	<b>1 004 356</b>	<b>907 849</b>	<b>951 295</b>	<b>982 978</b>	<b>974 852</b>	<b>985 765</b>	<b>1 010 849</b>	<b>(0.8)</b>



Table B.3.4: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1 576 212</b>	<b>1 648 417</b>	<b>1 660 265</b>	<b>1 734 338</b>	<b>1 804 519</b>	<b>1 764 286</b>	<b>1 876 699</b>	<b>1 978 711</b>	<b>2 040 987</b>	<b>6.4</b>
Compensation of employees	1 265 372	1 363 514	1 327 233	1 339 052	1 411 688	1 390 084	1 485 658	1 537 353	1 599 629	6.9
Salaries and wages	1 101 353	1 192 130	1 145 986	1 165 912	1 238 548	1 195 860	1 270 796	1 310 974	1 362 231	6.3
Social contributions	164 019	171 384	181 247	173 140	173 140	194 224	214 862	226 379	237 398	10.6
Goods and services	310 840	284 755	332 790	395 286	392 831	374 202	391 040	441 357	441 357	4.5
Administrative fees	229	85	16	106	82	53	24	353	353	(54.7)
Advertising										
Minor assets	1 707	1 012	1 226	2 164	3 605	2 224	1 400	4 262	4 262	(37.1)
Audit cost: External										
Bursaries: Employees			42							
Catering: Departmental activities	94		46	15	307	166	125			(24.7)
Communication (G&S)	7 934	7 419	7 689	6 944	4 887	5 345	5 500	8 257	8 257	2.9
Computer services	1 326	2 183	2 791	2 513	2 688	2 259	2 350	2 882	2 882	4.0
Consultants and professional services: Business and advisory services	78	262	169	356	356	245	227	478	478	(7.3)
Infrastructure and planning										
Laboratory services	37 804	14 433	10 821	55 399	52 660	46 892	50 399	58 896	58 896	7.5
Scientific and technological services										
Legal services										
Contractors	12 012	8 312	12 560	15 508	15 248	11 942	10 550	16 288	16 288	(11.7)
Agency and support / outsourced services	13 655	11 649	7 326	9 256	8 367	6 947	7 600	18 470	18 470	9.4
Entertainment										
Fleet services (including government motor transport)	2 215	1 851	3 441	3 017	2 971	2 472	2 410	2 338	2 338	(2.5)
Housing										
Inventory: Clothing material and accessories	2 442	1 390	1 567	2 500	2 456	2 430	2 421	2 885	2 885	(0.4)
Inventory: Farming supplies	11									
Inventory: Food and food supplies	39 738	42 136	46 300	52 356	53 142	46 922	58 500	79 742	79 742	24.7
Inventory: Chemicals, fuel, oil, gas, wood and coal	14 747	12 935	21 134	21 330	18 021	18 793	21 000	20 929	20 929	11.7
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	2 427	2 741	3 650	4 122	3 861	3 999	4 450	1 818	1 818	11.3
Inventory: Medical supplies	89 551	103 859	101 813	123 949	122 235	116 524	114 000	109 820	109 820	(2.2)
Inventory: Medicine	43 072	27 806	65 148	54 964	56 836	61 957	70 000	78 798	78 798	13.0
Medsas inventory interface										
Inventory: Other supplies	8 167	4 404	3 045	3 327	3 480	1 535	1 130	870	870	(26.4)
Consumable supplies	13 584	14 299	14 609	15 609	17 053	19 619	18 302	17 763	17 763	(6.7)
Consumable: Stationery, printing and office supplies	6 866	6 626	6 766	7 534	7 015	7 276	4 816	5 631	5 631	(33.8)
Operating leases	6 098	6 516	11 380	3 550	6 588	7 038	7 700	3 618	3 618	9.4
Property payments	5 784	9 514	7 585	8 075	7 928	7 589	6 548	5 298	5 298	(13.7)
Transport provided: Departmental activity	148									
Travel and subsistence	1 092	2 651	2 227	1 937	2 178	1 523	1 560	1 894	1 894	2.4
Training and development		460	1 028	509	16	15	20	59	59	33.3
Operating payments	59	339	282	246	851	437	8	8	8	(98.2)
Venues and facilities										
Rental and hiring		1 873	129							
Interest and rent on land		148	242				1	1	1	
Interest		148	242				1	1	1	
Rent on land										
<b>Transfers and subsidies</b>	<b>8 441</b>	<b>8 292</b>	<b>15 248</b>	<b>7 050</b>	<b>7 414</b>	<b>6 760</b>	<b>5 604</b>	<b>6 576</b>	<b>6 576</b>	<b>(17.1)</b>
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises			8 270							
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises			8 270							
Subsidies on products and production (pe)										
Other transfers to private enterprises			8 270							
Non-profit institutions	1 985	1 700	2 179	2 500	2 500	2 500	2 000	2 211	2 211	(20.0)
Households	6 456	6 592	4 799	4 550	4 914	4 260	3 604	4 365	4 365	(15.4)
Social benefits	6 456	6 592	4 799	4 550	4 914	4 260	3 604	4 365	4 365	(15.4)
Other transfers to households										
<b>Payments for capital assets</b>	<b>39 749</b>	<b>8 002</b>	<b>12 218</b>	<b>10 491</b>	<b>10 491</b>	<b>8 229</b>	<b>9 850</b>	<b>12 104</b>	<b>12 104</b>	<b>19.7</b>
Buildings and other fixed structures	24 237		110							
Buildings	24 237		110							
Other fixed structures										
Machinery and equipment	15 512	8 000	12 108	10 491	10 491	8 229	9 850	12 104	12 104	19.7
Transport equipment								332	332	
Other machinery and equipment	15 512	8 000	12 108	10 491	10 491	8 229	9 850	11 772	11 772	19.7
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets		2								
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>1 624 402</b>	<b>1 664 711</b>	<b>1 687 731</b>	<b>1 751 879</b>	<b>1 822 424</b>	<b>1 779 275</b>	<b>1 892 153</b>	<b>1 997 391</b>	<b>2 059 667</b>	<b>6.3</b>

Table B.3.5: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>2 495 557</b>	<b>2 405 708</b>	<b>2 694 400</b>	<b>2 808 926</b>	<b>2 890 026</b>	<b>2 906 197</b>	<b>3 005 255</b>	<b>3 211 867</b>	<b>3 409 856</b>	<b>3.4</b>
Compensation of employees	1 800 203	1 818 185	2 024 449	2 147 707	2 214 707	2 151 652	2 306 905	2 435 137	2 617 909	7.2
Salaries and wages	1 562 429	1 578 546	1 773 235	1 923 988	1 990 988	1 887 915	2 027 267	2 159 516	2 315 763	7.4
Social contributions	237 774	239 639	251 214	223 719	223 719	263 737	279 638	275 621	302 146	6.0
Goods and services	695 354	587 237	669 486	661 219	675 319	754 545	698 350	776 730	791 947	(7.4)
Administrative fees	415	451	277	510	1 110	432	530	530	530	22.7
Advertising				35		35	65	65	65	85.7
Minor assets	4 785	5 874	5 824	4 326	7 276	6 606	4 396	4 696	4 696	(33.5)
Audit cost: External										
Bursaries: Employees			52			9				(100.0)
Catering: Departmental activities			7							
Communication (G&S)	3 890	3 828	3 079	5 987	5 329	3 819	5 987	5 987	5 987	56.8
Computer services	7 517	7 839	8 889	7 417	13 070	7 121	7 821	7 821	7 821	9.8
Consultants and professional services: Business and advisory services	663	2 648	32	60	60	90	711	711	711	690.0
Infrastructure and planning	917	144	602	610	1 110	793	610	610	610	(23.1)
Laboratory services	105 706	36 617	8 769	52 728	18 618	46 343	58 738	69 202	61 908	26.7
Scientific and technological services										
Legal services										
Contractors	75 385	58 126	37 503	56 669	68 430	64 966	59 000	62 598	63 701	(9.2)
Agency and support / outsourced services	40 965	49 022	52 482	31 483	43 737	36 887	36 127	37 729	35 900	(2.1)
Entertainment										
Fleet services (including government motor transport)	832	344	1 267	793	791	845	843	843	843	(0.2)
Housing										
Inventory: Clothing material and accessories	1 918	5 657	8 629	1 626	1 626	3 923	1 626	1 626	1 626	(58.6)
Inventory: Farming supplies	3									
Inventory: Food and food supplies	3 637	5 907	5 116	2 994	3 294	2 777	6 016	23 016	23 016	116.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	46 804	43 553	46 396	34 099	22 090	25 224	34 099	36 099	36 099	35.2
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	2 326	1 929	2 216	3 275	2 278	2 162	3 793	3 793	3 793	75.4
Inventory: Medical supplies	237 376	231 008	311 049	287 611	337 988	356 755	289 878	326 092	339 297	(18.7)
Inventory: Medicine	117 727	76 962	121 518	124 420	98 839	146 476	137 764	138 150	147 920	(5.9)
Medsas inventory interface										
Inventory: Other supplies	6 646	6 395	4 951	6 401	7 401	6 250	6 401	7 001	7 001	2.4
Consumable supplies	12 628	10 692	9 337	9 242	10 721	11 828	8 714	9 127	9 279	(26.3)
Consumable: Stationery, printing and office supplies	6 746	2 740	3 760	4 096	4 768	3 675	4 096	4 296	4 296	11.5
Operating leases	15 039	12 280	14 639	11 258	7 329	7 010	15 437	16 040	16 150	120.2
Property payments	2 326	23 165	18 531	14 844	16 755	18 706	14 844	19 844	19 844	(20.6)
Transport provided: Departmental activity	8		1	10	10	1				(100.0)
Travel and subsistence	705	1 352	2 738	403	1 083	675	403	403	403	(40.3)
Training and development			199	46	746	291				(100.0)
Operating payments	390	690	1 613	276	840	795	451	451	451	(43.3)
Venues and facilities										
Rental and hiring		14	10		20	51				(100.0)
Interest and rent on land		286	465							
Interest		286	465							
Rent on land										
<b>Transfers and subsidies</b>	<b>8 373</b>	<b>10 766</b>	<b>8 828</b>	<b>7 497</b>	<b>7 497</b>	<b>5 849</b>	<b>7 497</b>	<b>7 497</b>	<b>7 497</b>	<b>28.2</b>
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	8 373	10 766	8 828	7 497	7 497	5 849	7 497	7 497	7 497	28.2
Social benefits	8 373	10 748	8 803	7 497	7 497	5 849	7 497	7 497	7 497	28.2
Other transfers to households		18	25							
<b>Payments for capital assets</b>	<b>143 106</b>	<b>60 776</b>	<b>189 643</b>	<b>137 606</b>	<b>129 606</b>	<b>130 746</b>	<b>166 000</b>	<b>137 023</b>	<b>144 182</b>	<b>27.0</b>
Buildings and other fixed structures	45									
Buildings	45									
Other fixed structures										
Machinery and equipment	143 061	60 776	189 643	137 606	129 606	130 746	166 000	137 023	144 182	27.0
Transport equipment			2 168							
Other machinery and equipment	143 061	60 776	187 475	137 606	129 606	130 746	166 000	137 023	144 182	27.0
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>2 647 036</b>	<b>2 477 250</b>	<b>2 892 871</b>	<b>2 954 029</b>	<b>3 027 129</b>	<b>3 042 792</b>	<b>3 178 752</b>	<b>3 356 387</b>	<b>3 561 535</b>	<b>4.5</b>

Table B.3.6: Payments and estimates by economic classification: Programme 6: Health Science &amp; Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from :
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>180 928</b>	<b>175 433</b>	<b>198 132</b>	<b>259 758</b>	<b>258 210</b>	<b>221 016</b>	<b>275 599</b>	<b>263 919</b>	<b>273 535</b>	
Compensation of employees	157 359	151 630	161 600	198 329	198 234	176 950	187 050	201 378	210 994	
Salaries and wages	138 852	133 327	142 818	173 615	173 470	154 333	163 326	166 490	174 894	
Social contributions	18 507	18 303	18 782	24 714	24 764	22 617	23 724	34 888	36 100	
Goods and services	23 569	23 802	36 532	61 423	59 970	44 066	88 543	62 535	62 535	
Administrative fees	112	158	274	397	913	484	1 284	397	397	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	1 415	610	108	1 666	706	374	1 012	1 666	1 666	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	3 765	2 921	4 565	6 588	6 588	5 426	8 763	6 588	6 588	
Catering: Departmental activities	15	-	6	30	142	112	100	-	-	
Communication (G&S)	1 909	183	188	3 224	2 168	1 149	3 137	3 611	3 611	
Computer services	966	2 275	5 859	1 457	2 037	339	2 630	1 070	1 070	
Consultants and professional services: Business and advisory services	44	2	56	-	60	12	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	452	140	142	615	703	41	2 965	615	615	
Agency and support / outsourced services	-	62	58	50	265	61	210	50	50	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 176	1 406	2 555	2 274	2 545	1 850	3 151	3 364	3 364	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	1	-	346	-	530	599	719	-	-	
Inventory: Farming supplies	1	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	4	-	-	-	25	-	25	-	-	
Inventory: Chemicals: fuel, oil, gas, wood and coal	2	6	15	14	14	9	14	14	14	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	40	250	396	4	934	437	934	4	4	
Inventory: Medical supplies	2 226	205	242	21	27	21	21	21	21	
Inventory: Medicine	48	-	-	70	70	-	56	70	70	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	103	135	-	-	408	-	425	-	-	
Consumable supplies	3 237	2 458	2 570	1 310	2 194	1 599	1 772	785	785	
Consumable: Stationery, printing and office supplies	2 380	2 703	2 793	4 050	3 337	3 488	3 600	2 657	2 657	
Operating leases	1 239	2 636	4 216	1 140	1 140	2 940	3 872	990	990	
Property payments	1 946	2 644	4 331	4 896	4 678	2 293	2 308	4 796	4 796	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	1 463	998	3 514	13 975	14 573	14 424	16 483	15 975	15 975	
Training and development	848	3 606	3 917	18 492	12 850	7 026	20 962	18 712	18 712	
Operating payments	177	404	381	1 150	2 813	1 366	2 100	1 150	1 150	
Venues and facilities	-	-	-	-	250	16	12 000	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	1	-	6	6	-	6	6	6	
Interest	-	1	-	6	6	-	6	6	6	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>59 821</b>	<b>69 614</b>	<b>118 265</b>	<b>76 321</b>	<b>69 748</b>	<b>74 830</b>	<b>60 705</b>	<b>76 321</b>	<b>76 321</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	21 000	22 000	23 218	23 218	23 218	23 218	23 218	23 218	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	21 000	22 000	23 218	23 218	23 218	23 218	23 218	23 218	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	59 821	48 614	96 265	53 103	46 530	51 612	37 487	53 103	53 103	
Social benefits	1 122	771	1 321	1 224	1 319	794	1 608	1 224	1 224	
Other transfers to households	58 699	47 843	94 944	51 879	45 211	50 818	35 879	51 879	51 879	
<b>Payments for capital assets</b>	<b>3 861</b>	<b>4 204</b>	<b>5 025</b>	<b>3 382</b>	<b>4 835</b>	<b>2 549</b>	<b>6 300</b>	<b>2 270</b>	<b>2 270</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	3 861	4 204	5 025	3 382	4 835	2 549	6 300	2 270	2 270	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	3 861	4 204	5 025	3 382	4 835	2 549	6 300	2 270	2 270	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>244 610</b>	<b>249 251</b>	<b>321 422</b>	<b>339 461</b>	<b>332 793</b>	<b>298 395</b>	<b>342 604</b>	<b>342 510</b>	<b>352 126</b>	

Table B.3.7: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from :
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>115 654</b>	<b>115 575</b>	<b>121 694</b>	<b>138 176</b>	<b>125 845</b>	<b>123 275</b>	<b>133 217</b>	<b>136 961</b>	<b>142 054</b>	
Compensation of employees	88 295	90 929	90 650	93 854	95 854	93 745	98 658	102 639	107 932	
Salaries and wages	70 301	72 968	72 669	76 915	78 915	75 197	78 533	83 974	88 139	
Social contributions	17 994	17 961	17 981	16 939	16 939	18 548	20 125	18 665	19 793	
Goods and services	27 359	24 643	31 044	44 322	29 991	29 530	34 559	34 122	34 122	
Administrative fees	-	-	-	13	10	6	9	3	3	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	73	33	25	267	102	99	267	167	167	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	38	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	243	241	242	506	153	269	250	515	515	
Computer services	-	-	-	80	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	235	235	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	48	18	52	484	59	148	40	517	517	
Agency and support / outsourced services	450	819	818	292	717	647	800	292	292	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 673	1 006	2 407	1 883	1 086	1 808	1 894	1 883	1 883	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	879	683	598	1 128	725	958	1 080	665	665	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	10 997	9 283	14 310	20 761	10 135	11 362	14 657	14 939	14 939	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	1 388	1 380	1 472	1 201	607	433	857	869	869	
Inventory: Medical supplies	2 497	2 765	4 837	5 002	8 175	5 645	7 628	5 041	5 041	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	1 946	767	256	200	140	804	200	-	-	
Consumable supplies	5 542	5 149	3 931	9 008	3 767	4 748	4 325	7 007	7 007	
Consumable: Stationery, printing and office supplies	364	285	237	670	409	236	360	554	554	
Operating leases	600	1 291	1 278	1 424	2 022	1 075	1 030	429	429	
Property payments	347	510	300	721	1 549	908	813	521	521	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	312	407	228	473	234	361	280	371	371	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	6	15	209	101	23	69	114	114	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	3	-	-	-	-	-	-	-	
Interest	-	3	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>40 234</b>	<b>41 039</b>	<b>35 501</b>	<b>40 278</b>	<b>40 278</b>	<b>40 150</b>	<b>40 184</b>	<b>40 478</b>	<b>40 478</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	40 000	40 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	40 000	40 000	35 000	40 000	40 000	40 000	40 000	40 000	40 000	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	234	1 039	501	278	278	150	184	478	478	
Social benefits	234	840	501	278	278	150	184	478	478	
Other transfers to households	-	199	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>641</b>	<b>543</b>	<b>2 088</b>	<b>1 216</b>	<b>1 216</b>	<b>826</b>	<b>1 346</b>	<b>1 216</b>	<b>1 216</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	641	543	2 088	1 216	1 216	826	1 346	1 216	1 216	
Transport equipment	-	-	1 395	-	-	-	-	-	-	
Other machinery and equipment	641	543	693	1 216	1 216	826	1 346	1 216	1 216	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>156 529</b>	<b>157 157</b>	<b>159 283</b>	<b>179 670</b>	<b>167 339</b>	<b>164 251</b>	<b>174 747</b>	<b>178 655</b>	<b>183 748</b>	

Table B.3.8: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from :
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>53 739</b>	<b>88 455</b>	<b>78 183</b>	<b>145 482</b>	<b>120 852</b>	<b>154 438</b>	<b>192 250</b>	<b>162 986</b>	<b>198 933</b>	
Compensation of employees	22 892	25 330	24 726	30 000	30 000	25 715	37 900	37 900	37 900	
Salaries and wages	20 453	23 100	22 145	23 900	23 900	22 711	23 900	23 900	23 900	
Social contributions	2 439	2 230	2 581	6 100	6 100	3 004	14 000	14 000	14 000	
Goods and services	30 847	63 125	53 457	115 482	90 852	128 723	154 350	125 086	161 033	
Administrative fees	4 073	10	16	-	50	30	-	-	-	
Advertising	-	-	-	-	200	212	-	-	-	
Minor assets	6 653	13 523	10 836	3 000	13 082	10 378	3 000	3 000	3 000	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	10	13	-	-	-	
Communication (G&S)	-	8	11	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	-	91	287	-	-	140	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	12	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	50	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	164	-	-	70	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	571	10	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	3	2	-	-	-	
Consumable: Stationery, printing and office supplies	-	501	-	-	948	376	-	-	-	
Operating leases	6 723	-	33	34 312	3 458	-	53 312	53 312	74 447	
Property payments	12 538	46 652	40 119	78 170	70 711	115 096	98 038	68 774	83 586	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	860	1 406	1 931	-	1 480	2 037	-	-	-	
Training and development	-	-	62	-	500	333	-	-	-	
Operating payments	-	187	152	-	340	56	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>2 088</b>	<b>26</b>	<b>7 594</b>							
Provinces and municipalities										
Provinces										
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts										
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises										
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	1 446	-	7 594	-	-	-	-	-	-	
Households	642	26	-	-	-	-	-	-	-	
Social benefits	642	26	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>432 480</b>	<b>445 770</b>	<b>705 180</b>	<b>593 469</b>	<b>629 350</b>	<b>595 764</b>	<b>579 260</b>	<b>513 599</b>	<b>526 376</b>	
Buildings and other fixed structures	429 265	432 150	636 283	448 015	490 400	504 822	498 874	452 147	464 924	
Buildings	429 265	432 150	636 283	448 015	490 400	504 822	498 874	452 147	464 924	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	3 215	13 620	68 897	145 454	138 950	90 942	80 386	61 452	61 452	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	3 215	13 620	68 897	145 454	138 950	90 942	80 386	61 452	61 452	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>488 307</b>	<b>534 251</b>	<b>790 957</b>	<b>738 951</b>	<b>750 202</b>	<b>750 202</b>	<b>771 510</b>	<b>676 585</b>	<b>725 309</b>	

Table B.4: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>2 921 017</b>	<b>2 990 199</b>	<b>3 182 891</b>	<b>3 080 206</b>	<b>3 023 599</b>	<b>3 023 599</b>	<b>3 206 450</b>	<b>3 277 404</b>	<b>3 437 893</b>	<b>6.0</b>
Compensation of employees	1 545 967	1 582 758	1 778 311	1 748 389	1 747 914	1 747 914	1 852 071	1 839 827	1 893 405	6.0
Salaries and wages	1 399 947	1 435 270	1 546 500	1 551 064	1 550 589	1 550 589	1 628 451	1 649 140	1 698 985	5.0
Social contributions	146 020	147 488	231 811	197 325	197 325	197 325	223 620	190 687	194 420	13.3
Goods and services	1 375 050	1 407 439	1 404 580	1 331 817	1 275 685	1 275 685	1 354 379	1 437 577	1 544 488	6.2
Administrative fees	1 022	999	383	8	7	7	20	83	83	185.7
Advertising	314	527	6 012	4 925	4 925	4 925	3 320	6 012	6 012	(32.6)
Minor assets	12 737	16 584	9 252	9 591	9 591	9 591	11 233	9 846	9 998	17.1
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	5 077	2 869	5 024	1 340	1 321	1 321	4 508	4 994	4 994	241.3
Communication (G&S)	16	18	580	449	449	449	391	580	580	(12.9)
Computer services	7 085	13 801	7 100	7 185	7 185	7 185	7 185	7 000	7 000	0.0
Consultants and professional services: Business and advisory services			1 000	1 000	1 000	1 000	2 000	1 000	1 000	100.0
Infrastructure and planning										
Laboratory services	230 416	442 351	169 289	226 213	226 213	226 213	223 535	188 289	208 289	(1.2)
Scientific and technological services										
Legal services										
Contractors	54 731	55 016	63 956	59 063	59 063	59 063	58 285	65 461	68 257	(1.3)
Agency and support / outsourced services	5 875	15 954	33 140	39 665	39 665	39 665	41 467	33 704	34 034	4.5
Entertainment										
Fleet services (including government motor transport)	2 482	275	6 223	4 918	4 918	4 918	2 109	6 523	6 523	(57.1)
Housing										
Inventory: Clothing material and accessories	11 537	306								
Inventory: Farming supplies										
Inventory: Food and food supplies	9 031	4 927	5 360	4 987	4 987	4 987	3 346	5 360	5 360	(32.9)
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 341	7 304								
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	30	164								
Inventory: Medical supplies	261 517	265 262	368 117	310 195	310 195	310 195	342 726	365 629	379 253	10.5
Inventory: Medicine	707 032	489 318	595 432	520 912	459 741	459 741	500 448	625 177	680 112	8.9
Medsas inventory interface										
Inventory: Other supplies	6 182	3 046	1 145							
Consumable supplies	12 363	15 366	29 013	32 222	32 222	32 222	25 100	29 276	29 428	(22.1)
Consumable: Stationery, printing and office supplies	7 170	9 644	19 172	18 238	17 947	17 947	22 601	18 151	18 151	25.9
Operating leases	4 946	4 898	3 174	2 335	2 335	2 335	4 595	3 364	3 474	96.8
Property payments	11 764	34 898	58 118	62 323	67 693	67 693	74 979	44 927	59 739	10.8
Transport provided: Departmental activity										
Travel and subsistence	12 602	13 607	12 554	8 784	8 794	8 794	12 501	12 885	12 885	42.2
Training and development	3 462	3 858	6 985	14 400	14 400	14 400	13 875	5 985	5 985	(3.6)
Operating payments	1 025	2 069	3 170	3 034	3 034	3 034	40	2 950	2 950	(98.7)
Venues and facilities	2 293	3 185	381	30			115	381	381	
Rental and hiring		1 193								
Interest and rent on land		2								
Interest		2								
Rent on land										
<b>Transfers and subsidies</b>	<b>5 385</b>	<b>4 538</b>	<b>7 590</b>	<b>10 074</b>	<b>10 074</b>	<b>10 074</b>	<b>9 140</b>	<b>4 565</b>	<b>4 661</b>	<b>(9.3)</b>
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts				2 863	2 863	2 863	4 864			69.9
Social security funds										
Departmental agencies (non-business entities)				2 863	2 863	2 863	4 864			69.9
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions		653	2 200	2 200	2 200	2 200	2 000	2 200	2 200	(9.1)
Households	5 385	3 885	5 390	5 011	5 011	5 011	2 276	2 365	2 461	(54.6)
Social benefits	4 549	3 877	5 390	5 011	5 011	5 011	2 276	2 365	2 461	(54.6)
Other transfers to households	836	8								
<b>Payments for capital assets</b>	<b>605 797</b>	<b>503 645</b>	<b>975 640</b>	<b>725 576</b>	<b>762 257</b>	<b>762 257</b>	<b>759 575</b>	<b>666 745</b>	<b>686 681</b>	<b>(0.4)</b>
Buildings and other fixed structures	421 382	421 198	685 560	444 515	481 196	481 196	497 586	452 147	464 924	3.4
Buildings	421 382	421 198	685 560	444 515	481 196	481 196	497 586	452 147	464 924	3.4
Other fixed structures										
Machinery and equipment	184 415	82 447	290 080	281 061	281 061	281 061	261 989	214 598	221 757	(6.8)
Transport equipment	5 218	3 877	3 000	1 407	1 407	1 407	3 263			131.9
Other machinery and equipment	179 197	78 570	287 080	279 654	279 654	279 654	258 726	214 598	221 757	(7.5)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>3 532 199</b>	<b>3 498 382</b>	<b>4 166 121</b>	<b>3 815 856</b>	<b>3 795 930</b>	<b>3 795 930</b>	<b>3 975 165</b>	<b>3 948 714</b>	<b>4 129 234</b>	<b>4.7</b>

Table B.4.1: Payments and estimates by economic classification: District Health Programmes Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1 521 580</b>	<b>1 626 827</b>	<b>1 707 896</b>	<b>1 594 375</b>	<b>1 533 204</b>	<b>1 533 204</b>	<b>1 653 805</b>	<b>1 673 586</b>	<b>1 751 142</b>	<b>7.9</b>
Compensation of employees	594 333	688 693	846 819	788 882	788 882	788 882	848 724	810 664	819 333	7.6
Salaries and wages	529 161	616 355	764 981	686 555	686 555	686 555	751 884	731 323	739 992	9.5
Social contributions	65 172	72 338	81 838	102 327	102 327	102 327	96 840	79 341	79 341	(5.4)
Goods and services	927 247	938 132	861 077	805 493	744 322	744 322	805 081	862 922	931 809	8.2
Administrative fees	1 017	988	83					83	83	
Advertising	314	527	6 012	4 925	4 925	4 925	3 320	6 012	6 012	(32.6)
Minor assets	483	600	3 549	3 620	3 620	3 620	5 077	3 549	3 549	40.2
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	5 077	2 869	4 994	1 295	1 295	1 295	4 368	4 994	4 994	237.3
Communication (G&S)	16	18	580	449	449	449	391	580	580	(12.9)
Computer services	7 085	13 801	7 000	7 185	7 185	7 185	7 185	7 000	7 000	0.0
Consultants and professional services: Business and advisory services			1 000	1 000	1 000	1 000	500	1 000	1 000	(50.0)
Infrastructure and planning										
Laboratory services	193 822	405 734	169 289	226 213	226 213	226 213	223 535	188 289	208 289	(1.2)
Scientific and technological services										
Legal services										
Contractors	1 227	1 172	4 556	3 007	3 007	3 007		4 556	4 556	(100.0)
Agency and support / outsourced services	1 373	5 144	26 535	33 205	33 205	33 205	34 606	26 535	26 535	4.2
Entertainment										
Fleet services (including government motor transport)	2 482	275	6 223	4 918	4 918	4 918	2 109	6 523	6 523	(57.1)
Housing										
Inventory: Clothing material and accessories	9 682	306								
Inventory: Farming supplies										
Inventory: Food and food supplies	9 031	4 927	5 360	4 987	4 987	4 987	3 346	5 360	5 360	(32.9)
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	30									
Inventory: Medical supplies	51 964	41 347	64 956	42 748	42 748	42 748	66 848	49 956	49 956	56.4
Inventory: Medicine	605 047	414 064	495 882	399 672	338 501	338 501	383 024	493 427	542 314	13.2
Medsas inventory interface										
Inventory: Other supplies	3 727									
Consumable supplies	8 458	12 016	25 963	29 237	29 237	29 237	21 930	25 963	25 963	(25.0)
Consumable: Stationery, printing and office supplies	4 460	8 994	18 151	17 947	17 947	17 947	22 489	18 151	18 151	25.3
Operating leases	3 486	3 073	974	182	182	182	2 308	974	974	1168.1
Property payments		11								
Transport provided: Departmental activity										
Travel and subsistence	11 686	12 148	10 654	7 469	7 469	7 469	10 130	10 654	10 654	35.6
Training and development	3 462	3 858	5 985	14 400	14 400	14 400	13 875	5 985	5 985	(3.6)
Operating payments	1 025	1 882	2 950	3 034	3 034	3 034	40	2 950	2 950	(98.7)
Venues and facilities	2 293	3 185	381					381	381	
Rental and hiring		1 193								
Interest and rent on land		2								
Interest		2								
Rent on land										
<b>Transfers and subsidies</b>	<b>1 543</b>	<b>1 753</b>	<b>2 475</b>	<b>5 338</b>	<b>5 338</b>	<b>5 338</b>	<b>7 140</b>	<b>2 475</b>	<b>2 475</b>	<b>33.8</b>
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts				2 863	2 863	2 863	4 864			69.9
Social security funds										
Departmental agencies (non-business entities)				2 863	2 863	2 863	4 864			69.9
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions		653	2 200	2 200	2 200	2 200	2 000	2 200	2 200	(9.1)
Households	1 543	1 100	275	275	275	275	276	275	275	0.4
Social benefits	707	1 092	275	275	275	275	276	275	275	0.4
Other transfers to households	836	8								
<b>Payments for capital assets</b>	<b>40 758</b>	<b>9 931</b>	<b>13 935</b>	<b>11 885</b>	<b>11 885</b>	<b>11 885</b>	<b>14 415</b>	<b>13 935</b>	<b>13 935</b>	<b>21.3</b>
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	40 758	9 931	13 935	11 885	11 885	11 885	14 415	13 935	13 935	21.3
Transport equipment	5 218	3 877	3 000	1 407	1 407	1 407	3 263			131.9
Other machinery and equipment	35 540	6 054	10 935	10 478	10 478	10 478	11 152	13 935	13 935	6.4
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>1 563 881</b>	<b>1 638 511</b>	<b>1 724 306</b>	<b>1 611 598</b>	<b>1 550 427</b>	<b>1 550 427</b>	<b>1 675 360</b>	<b>1 689 996</b>	<b>1 767 552</b>	<b>8.1</b>

Table B.4.2: Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>46 241</b>	<b>74 636</b>	<b>86 943</b>	<b>95 323</b>	<b>100 693</b>	<b>100 693</b>	<b>117 379</b>	<b>85 827</b>	<b>100 639</b>	<b>16.6</b>
Compensation of employees	22 892	23 297	23 537	30 000	30 000	30 000	37 900	37 900	37 900	26.3
Salaries and wages	20 453	21 067	20 642	23 900	23 900	23 900	23 900	23 900	23 900	0.0
Social contributions	2 439	2 230	2 895	6 100	6 100	6 100	14 000	14 000	14 000	129.5
Goods and services	23 349	51 339	63 406	65 323	70 693	70 693	79 479	47 927	62 739	12.4
Administrative fees	5	10	300							
Advertising										
Minor assets	10 720	13 522	1 468	3 000	3 000	3 000	3 000	3 000	3 000	0.0
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services			100							
Consultants and professional services: Business and advisory services							1 500			
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors		91	1 000							
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies		164								
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies		571	500							
Consumable supplies										
Consumable: Stationery, printing and office supplies		501	700							
Operating leases										
Property payments	11 764	34 887	58 118	62 323	67 693	67 693	74 979	44 927	59 739	10.8
Transport provided: Departmental activity										
Travel and subsistence	860	1 406								
Training and development			1 000							
Operating payments		187	220							
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>27</b>									
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households		27								
Social benefits		27								
Other transfers to households										
<b>Payments for capital assets</b>	<b>424 584</b>	<b>434 817</b>	<b>766 759</b>	<b>585 469</b>	<b>622 150</b>	<b>622 150</b>	<b>576 972</b>	<b>513 599</b>	<b>526 376</b>	<b>(7.3)</b>
Buildings and other fixed structures	421 382	421 198	685 560	444 515	481 196	481 196	497 586	452 147	464 924	3.4
Buildings	421 382	421 198	685 560	444 515	481 196	481 196	497 586	452 147	464 924	3.4
Other fixed structures										
Machinery and equipment	3 202	13 619	81 199	140 954	140 954	140 954	79 386	61 452	61 452	(43.7)
Transport equipment										
Other machinery and equipment	3 202	13 619	81 199	140 954	140 954	140 954	79 386	61 452	61 452	(43.7)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>470 825</b>	<b>509 480</b>	<b>853 702</b>	<b>680 792</b>	<b>722 843</b>	<b>722 843</b>	<b>694 351</b>	<b>599 426</b>	<b>627 015</b>	<b>(3.9)</b>



Table B.4.3: Payments and estimates by economic classification: Health Professions Training And Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>194 650</b>	<b>139 977</b>	<b>134 757</b>	<b>150 934</b>	<b>150 934</b>	<b>150 934</b>	<b>161 208</b>	<b>163 482</b>	<b>171 000</b>	<b>6.8</b>
Compensation of employees	194 635	139 948	134 757	150 934	150 934	150 934	161 208	163 482	171 000	6.8
Salaries and wages	184 838	131 748	123 770	138 668	138 668	138 668	141 863	150 680	158 198	2.3
Social contributions	9 797	8 200	10 987	12 266	12 266	12 266	19 345	12 802	12 802	57.7
Goods and services	15	29								
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services	15									
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence		29								
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>288</b>									
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households		288								
Social benefits		288								
Other transfers to households										
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>194 650</b>	<b>140 265</b>	<b>134 757</b>	<b>150 934</b>	<b>150 934</b>	<b>150 934</b>	<b>161 208</b>	<b>163 482</b>	<b>171 000</b>	<b>6.8</b>

Table B.4.4: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>1 067 717</b>	<b>1 050 654</b>	<b>1 085 841</b>	<b>1 067 312</b>	<b>1 067 312</b>	<b>1 067 312</b>	<b>1 115 719</b>	<b>1 202 315</b>	<b>1 256 644</b>	<b>4.5</b>
Compensation of employees	658 467	633 275	608 000	608 000	608 000	608 000	648 658	677 818	708 935	6.7
Salaries and wages	589 871	568 746	475 522	535 040	535 040	535 040	570 819	596 480	623 864	6.7
Social contributions	68 596	64 529	132 478	72 960	72 960	72 960	77 839	81 338	85 071	6.7
Goods and services	409 250	417 379	477 841	459 312	459 312	459 312	467 061	524 497	547 709	1.7
Administrative fees										
Advertising										
Minor assets	1 534	2 071	4 235	2 971	2 971	2 971	3 156	3 297	3 449	6.2
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	36 579	36 617								
Scientific and technological services										
Legal services										
Contractors	53 504	53 753	58 400	56 056	56 056	56 056	58 285	60 905	63 701	4.0
Agency and support / outsourced services	4 502	10 810	6 600	6 460	6 460	6 460	6 861	7 169	7 499	6.2
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	4 341	7 304								
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies	201 437	223 915	303 161	267 447	267 447	267 447	275 878	315 673	329 297	3.2
Inventory: Medicine	101 985	75 254	99 550	121 240	121 240	121 240	117 424	131 750	137 798	(3.1)
Medsas inventory interface										
Inventory: Other supplies		2 475	645							
Consumable supplies	3 905	3 350	3 050	2 985	2 985	2 985	3 170	3 313	3 465	6.2
Consumable: Stationery, printing and office supplies										
Operating leases	1 460	1 825	2 200	2 153	2 153	2 153	2 287	2 390	2 500	6.2
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	3	5								
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>3 842</b>	<b>2 470</b>	<b>5 115</b>	<b>4 736</b>	<b>4 736</b>	<b>4 736</b>	<b>2 000</b>	<b>2 090</b>	<b>2 186</b>	<b>(57.8)</b>
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households	3 842	2 470	5 115	4 736	4 736	4 736	2 000	2 090	2 186	(57.8)
Social benefits	3 842	2 470	5 115	4 736	4 736	4 736	2 000	2 090	2 186	(57.8)
Other transfers to households										
<b>Payments for capital assets</b>	<b>140 455</b>	<b>58 897</b>	<b>194 246</b>	<b>127 122</b>	<b>127 122</b>	<b>127 122</b>	<b>166 000</b>	<b>137 023</b>	<b>144 182</b>	<b>30.6</b>
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	140 455	58 897	194 246	127 122	127 122	127 122	166 000	137 023	144 182	30.6
Transport equipment										
Other machinery and equipment	140 455	58 897	194 246	127 122	127 122	127 122	166 000	137 023	144 182	30.6
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>1 212 014</b>	<b>1 112 021</b>	<b>1 285 202</b>	<b>1 199 170</b>	<b>1 199 170</b>	<b>1 199 170</b>	<b>1 283 719</b>	<b>1 341 428</b>	<b>1 403 011</b>	<b>7.1</b>

Table B.4.5: Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>13 434</b>	<b>19 601</b>	<b>27 323</b>	<b>27 644</b>	<b>27 644</b>	<b>27 644</b>	<b>26 966</b>	<b>27 302</b>	<b>27 826</b>	<b>(2.5)</b>
Compensation of employees	13 434	19 601	25 473	26 383	26 383	26 383	24 735	25 071	25 595	(6.2)
Salaries and wages	13 434	19 413	24 445	25 391	25 391	25 391	23 907	24 243	24 767	(5.8)
Social contributions		188	1 028	992	992	992	828	828	828	(16.5)
Goods and services			1 850	1 261	1 261	1 261	2 231	2 231	2 231	76.9
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence			1 850	1 261	1 261	1 261	2 231	2 231	2 231	76.9
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>			<b>700</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>	<b>2 188</b>	<b>2 188</b>	<b>2 188</b>	<b>98.9</b>
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			700	1 100	1 100	1 100	2 188	2 188	2 188	98.9
Transport equipment										
Other machinery and equipment			700	1 100	1 100	1 100	2 188	2 188	2 188	98.9
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>13 434</b>	<b>19 601</b>	<b>28 023</b>	<b>28 744</b>	<b>28 744</b>	<b>28 744</b>	<b>29 154</b>	<b>29 490</b>	<b>30 014</b>	<b>1.4</b>



Table B.4.7: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome		Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22 2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>		2 033							
Compensation of employees		2 033							
Salaries and wages		2 033							
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		2 033							

Table B.4.8: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Integrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>12 623</b>	<b>10 217</b>	<b>10 884</b>	<b>11 240</b>	<b>10 434</b>	<b>10 434</b>	<b>8 310</b>			<b>(20.4)</b>
Compensation of employees	9 860	9 657	10 478	10 812	10 337	10 337	7 783			
Salaries and wages	9 844	9 654	10 478	10 800	10 325	10 325	7 783			
Social contributions	16	3		12	12	12				
Goods and services	2 763	560	406	428	97	97	527			
Administrative fees		1		8	7	7	20			
Advertising										
Minor assets		391								
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities			30	45	26	26	140			
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services			5							
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies	2 710	149	321	291			112			
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence	53	19	50	54	64	64	140			
Training and development										
Operating payments										
Venues and facilities				30			115			
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>12 623</b>	<b>10 217</b>	<b>10 884</b>	<b>11 240</b>	<b>10 434</b>	<b>10 434</b>	<b>8 310</b>			

Table B.4.9: Payments and estimates by economic classification: Statutory Human Resources Component Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2022/23
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>52 346</b>	<b>66 254</b>	<b>129 247</b>	<b>133 378</b>	<b>133 378</b>	<b>133 378</b>	<b>123 063</b>	<b>124 892</b>	<b>130 642</b>	<b>(7.7)</b>
Compensation of employees	52 346	66 254	129 247	133 378	133 378	133 378	123 063	124 892	130 642	(7.7)
Salaries and wages	52 346	66 254	126 662	130 710	130 710	130 710	108 295	122 514	128 264	(17.1)
Social contributions			2 585	2 668	2 668	2 668	14 768	2 378	2 378	453.5
Goods and services										
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipal bank accounts										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Departmental agencies (non-business entities)										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Public corporations										
Subsidies on products and production (pc)										
Other transfers to public corporations										
Private enterprises										
Subsidies on products and production (pe)										
Other transfers to private enterprises										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>52 346</b>	<b>66 254</b>	<b>129 247</b>	<b>133 378</b>	<b>133 378</b>	<b>133 378</b>	<b>123 063</b>	<b>124 892</b>	<b>130 642</b>	<b>(7.7)</b>

Table B.4.10: Payments and estimates by economic classification: Provincial Disaster Relief Grant

R thousand	Outcome 2020/21    2021/22    2022/23	Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates 2024/25    2025/26    2026/27	% change from 2022/23
<b>Current payments</b>	<b>12 426</b>					
Compensation of employees						
Salaries and wages						
Social contributions						
Goods and services	12 426					
Administrative fees						
Advertising						
Minor assets						
Audit cost: External						
Bursaries: Employees						
Catering: Departmental activities						
Communication (G&S)						
Computer services						
Consultants and professional services: Business and advisory services						
Infrastructure and planning						
Laboratory services						
Scientific and technological services						
Legal services						
Contractors						
Agency and support / outsourced services						
Entertainment						
Fleet services (including government motor transport)						
Housing						
Inventory: Clothing material and accessories	1 855					
Inventory: Farming supplies						
Inventory: Food and food supplies						
Inventory: Chemicals,fuel,oil,gas,wood and coal						
Inventory: Learner and teacher support material						
Inventory: Materials and supplies						
Inventory: Medical supplies	8 116					
Inventory: Medicine						
Medsas inventory interface						
Inventory: Other supplies	2 455					
Consumable supplies						
Consumable: Stationery,printing and office supplies						
Operating leases						
Property payments						
Transport provided: Departmental activity						
Travel and subsistence						
Training and development						
Operating payments						
Venues and facilities						
Rental and hiring						
Interest and rent on land						
Interest						
Rent on land						
<b>Transfers and subsidies</b>						
Provinces and municipalities						
Provinces						
Provincial Revenue Funds						
Provincial agencies and funds						
Municipalities						
Municipal bank accounts						
Municipal agencies and funds						
Departmental agencies and accounts						
Social security funds						
Departmental agencies (non-business entities)						
Higher education institutions						
Foreign governments and international organisations						
Public corporations and private enterprises						
Public corporations						
Subsidies on products and production (pc)						
Other transfers to public corporations						
Private enterprises						
Subsidies on products and production (pe)						
Other transfers to private enterprises						
Non-profit institutions						
Households						
Social benefits						
Other transfers to households						
<b>Payments for capital assets</b>						
Buildings and other fixed structures						
Buildings						
Other fixed structures						
Machinery and equipment						
Transport equipment						
Other machinery and equipment						
Heritage Assets						
Specialised military assets						
Biological assets						
Land and sub-soil assets						
Software and other intangible assets						
<b>Payments for financial assets</b>						
<b>Total economic classification</b>	<b>12 426</b>					



Free State  
Table B5: Health  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
	Maintenance of District Hospitals - Lejweleputswa District	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/16	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 900	0	2 000	638	2 638
	Provincial Hospitals Planned Mech Equip(Med Gas Cont 45/23/24	Stage 5: Works			13/Feb/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	4 000	0
	Clinics and CHCs: Planned Maintenance of Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			13/Feb/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 901	4 624	4 624
	Clinics and CHCs: Planned Maintenance Mechanical Equipment (Boilers, Autoclaves Etc Cont 44/23/24	Stage 5: Works			06/Feb/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	12 513	1 000	1 000
	Maintenance of Lifts- Provincial Hospitals	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	0	1 208	2 744	0
	Bloemfontein EMS Training College: Maintenance	Stage 3: Design Development	0-All Districts	0 - All Locals	01/Jan/00	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 952	500	0
	Maintenance of Other Facilities in Lejweleputswa	Stage 5: Works	Lejweleputswa	Tswelopele	11/Jul/19	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	500	0	5 000	500	0
	Clinics and CHCs: Day to Day Maintenance Mechanical Equipment (Boilers, Autoclaves, etc) Contr 44 o	Stage 5: Works			03/Apr/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 739	300	300
	Maintenance of Clinics in Thabo Mofutsanyana District	Stage 4: Design Documentation			01/Apr/16	02/Apr/27	Infrastructure Enhancement Allocation	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Clinics and CHCs: Day to Day Maintenance of Mechanical Equipment (HVAC) Contr 46 of 23/24	Stage 5: Works			05/Jun/23	31/Mar/28	Other	Programme 8 - Health Facilities Management	0	0	3 000	600	600
	Provincial Hospitals Planned Mechanical Equipment HVAC CON 46/23/24	Stage 5: Works			06/Feb/23	02/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	5 000	0
	Central & Specialised Hospitals Planned Mechanical Equipment Medical Gas CON45/23/24	Stage 5: Works			13/Feb/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	1 000	1 000
	Central & Specialised Hospital Planned Mechanical Equipment (HVAC Cont 46/23/24	Stage 5: Works			13/Feb/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	7 000	7 000
	Central & Specialised Hosp Planned Mech Equip (Boilers, Autoclaves Cont44/23/24	Stage 5: Works			01/Jan/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	5 000	5 000
	Maintenance of District Hospital day to day Maintenance (Med Gas)	Stage 4: Design Documentation			06/Sep/21	26/Mar/27	Other	Programme 8 - Health Facilities Management	0	0	153	400	400
	District Hospital Maintenance of Lifts	Stage 4: Design Documentation			01/Mar/22	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	Central and Specialised Hospital Maintenance of Lifts	Stage 2: Concept/ Feasibility			03/May/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 000	2 000
	Maintenance of Clinics - Xhariep District	Stage 5: Works	Xhariep	Letsemeng	01/Apr/16	31/Mar/28	Other	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Maintenance of Clinics in Lejweleputswa District	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Apr/16	31/Mar/28	Other	Programme 8 - Health Facilities Management	0	0	3 000	3 000	3 000
	Maintenance of Clinics in Fezile Dabi District	Stage 3: Design Development	Fezile Dabi	Moqhaka	01/Apr/16	31/Mar/27	Other	Programme 8 - Health Facilities Management	0	0	3 000	11 000	11 000
	Maintenance of Clinics in Mangaung Metro District	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/16	31/Mar/28	Other	Programme 8 - Health Facilities Management	0	0	3 847	3 847	3 847
	Maintenance of District Hospitals: Xhariep District	Stage 5: Works	Xhariep	Letsemeng	03/Apr/17	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 197	0	2 500	1 000	1 000
	Maintenance of District Hospitals - Thabo Mofutsanyana	Stage 3: Design Development			03/Apr/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 578	0	2 000	573	2 573
	Provincial Hospitals Planned Maintenance Mechanical Equipment (Boilers AutoClaves Etc Con 44/23/24	Stage 5: Works			06/Feb/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	12 792	5 000	0
	District Hospitals: Planned Maintenance Mechanical Equip (Boilers, Autoclaves, Etc) Contr 44/23/24	Stage 5: Works			06/Feb/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	1 000	17 129
	Maintenance of District Hospitals - Fezile Dabi	Stage 5: Works	Fezile Dabi	Moqhaka	03/Apr/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 288	0	2 000	2 073	2 688

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	District Hospitals Day to Day Maintenance Mechanical Equipment ( Boilers, Autoclaves, etc) Contr 44	Stage 2: Concept/ Feasibility			16/Jan/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	600	600	600
	Maintenance of District Hospitals - Mangaung Metro	Stage 5: Works	Mangaung	Mangaung	03/Apr/17	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 792	0	2 500	1 187	1 187
	District Hospitals Planned Maintenance Mechanical Equipment (Medical Gas) Contr 45/23/24	Stage 1: Initiation/ Pre-feasibility			13/Feb/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	333	1 000	3 000
	District Hospitals Planned Maintenance Mechanical Equip HVAC Cont 46/23/24	Stage 1: Initiation/ Pre-feasibility			15/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	1 000	6 000
TOTAL: Maintenance and Repairs(30 projects)									76 255	0	98 038	73 586	83 586
2. New or Replaced Infrastructure													
	Villiers Trauma Centre - New	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	11/Feb/19	31/Dec/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	40 000	0	0	500	500
	Bethlehem Mortuary - Construction of New Replacement Mortuary	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/20	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	7 000	10 000
	Dinaane Clinic - New Clinic	Stage 4: Design Documentation	Mangaung	Mangaung	01/Jun/21	30/Sep/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 290	560	6 000	5 000	16 000
	VaalRock Clinic in Brandfort - New Clinic	Stage 3: Design Development	Lejweleputswa	Masilonyana	03/Aug/20	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	56	4 000	3 000	13 000
	Heidedal CHC - Replacement of old Heidedal CHC	Stage : Works_old	Mangaung	Mangaung	02/Apr/18	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	25 094	5 000
	Rheederpark Clinic - Construction of New Replacement Clinic	Stage 5: Works	Lejweleputswa	Matjhabeng	13/Jan/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	43 136	29 175	20 000	5 000	0
	Kananelo Clinic				03/Apr/16	03/Feb/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	500	500
	Ventersburg: EMS Station - Construction of New EMS Station	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	500	500
	Hoopstad Clinic				03/Apr/16	03/Feb/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	0	500	500
	Gariepdam Clinic - Construction of New Replacement Gariepdam Clinic	Stage 3: Design Development	Xhariep	Kopanong	13/May/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	5 000	12 000
	Thaba-Nchu EMS Station - New EMS Station in Thaba Nch	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	12/Apr/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 155	100	200	200
	Construction of New Wepener EMS	Stage : Works_old	Mangaung	Mangaung	04/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100	4 500	4 500
	Construction of New Zastron EMS Station	Stage : Works_old	Xhariep	Mohokare	01/Mar/23	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100	200	200
	Hillstreet clinic in Kroonstad - Construction of New Replacement clinic	Stage 2: Concept/ Feasibility	Fezile Dabi	Moqhaka	03/Apr/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	50 000	0	0	500	500
	Construction of a new Replacement clinic for Riebeeckstad- Thandanani Clinic (Welkom)	Stage 5: Works	Lejweleputswa	Matjhabeng	09/Jul/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	45 611	37 667	25 333	5 000	0
	Phuthadijhaba Mortuary - Construction of New Mortuary	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Maluti a Phofung	07/Feb/22	31/Mar/29	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	Construction of New Mortuary (Welkom)	Stage 3: Design Development	Lejweleputswa	Matjhabeng	12/Nov/20	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 454	1 000	7 000	23 329
	Caleb Motshabi CHC - Construction of New CHC	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	21/May/18	31/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	Construction of New Petrusburg EMS Station	Stage : Works_old	Xhariep	Letsemeng	07/Feb/22	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100	3 000	3 000
	Construction of New Lindley EMS Station	Stage : Works_old	Thabo Mofutsanyane	Phumelela	16/May/22	31/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	100	4 000	4 000
	Bophelong Clinic in Kroonstad - Construction of New Clinic	Stage 4: Design Documentation	Fezile Dabi	Moqhaka	10/Sep/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	7 947	2 000	2 000	5 000
TOTAL: New or Replaced Infrastructure(21 projects)									184 037	79 015	64 833	80 494	100 729
3. Rehabilitation, Renovations & Refurbishment													
	Stoffel Coetzee Dist Hospital: Refurbishments Wards, Pharmacy and Waiting Area	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	06/Jun/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	10 462	3 000	1 000	1 000
	District Hospitals refurbishment and replacement of generators	Stage 5: Works			18/Feb/15	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 112	0	8 000	5 000	2 000

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Central and specialised hospitals and replacement of generators	Stage 5: Works			28/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 543	0	4 000	5 000	5 000
	Provincial Hospitals refurbishment and replacement of generators	Stage 6a: Design documentation (Production information)			28/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	959	0	8 000	6 000	6 700
	Mafube District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 5: Works	Fezile Dabi	Mafube	03/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	52 167	20 504	3 000	0	0
	National Hospital: Repairs and Renov of Admin, Admistr, Emerg and Exter works	Stage 5: Works	Mangaung	Mangaung	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	64 845	26 470	3 900	2 000	2 000
	National Hospital: Repairs and renovation of Dental clinic, stepdown, maternity and Auditorium	Stage 5: Works	Mangaung	Mangaung	01/Apr/16	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	65 589	53 443	2 900	2 000	2 000
	National Hospital: Repairs and Renovation of Wards 2,3,4,5,6,7 & 8	Stage 5: Works	Mangaung	Mangaung	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	110 452	54 449	4 000	3 000	6 000
	Installation of Water Tanks	Stage 5: Works			28/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	3 000	3 000
	Manapo Drs Residence - Rehabilitation, Renovation and Rehabilitation of Drs Res	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	13/May/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 311	10 381	5 000	3 000	2 000
	PARYS HOSPITAL: RENOVATIONS	Stage 2: Concept/ Feasibility	Fezile Dabi	Ngwathe	02/Apr/13	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	140	4 000	2 000	2 000
	Thebe District Hospital - Rehabilitation, Renovation and Refurbishment of District Hospital	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	09/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	2 000
	FSSON Refurbishment of Welkom Campus	Stage 2: Concept/ Feasibility	Lejweleputswa	Matjhabeng	15/Jul/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 595	10 599	5 000	2 000	1 000
	John Daniel Newberry Hospital - Rehabilitation, Renovation and Refurbishment - Phase 1	Stage 5: Works	Thabo Mofutsanyane	Setsoto	13/May/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 747	259	3 000	4 000	2 495
	Nelson Mandela Clinic (Edenburg)- Rehabilitation, Renovation & Refurbishment	Stage 5: Works	Xhariep	Kopanong	25/Feb/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 309	0	5 000	1 000	1 000
	Pax CHC- Rehabilitation, Renovation & Refurbishment	Stage 2: Concept/ Feasibility	Fezile Dabi	Moqhaka	01/Nov/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	876	4 000	2 000	2 000
	Philippolis Clinic- Rehabilitation, Renovation & Refurbishment	Stage 4: Design Documentation	Xhariep	Kopanong	04/Feb/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	0	1 000	2 000	2 000
	Refurbishment of Bophelong Clinic (Petrusburg)	Stage 5: Works	Xhariep	Letsemeng	25/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 185	0	5 000	5 000	5 000
	OR Tambo Clinic - Virginia Refurbishment	Stage 5: Works	Lejweleputswa	Matjhabeng	12/Aug/19	25/Oct/24	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 410	4 312	1 000	0	0
	Sekamotho Mota Clinic _ Refurbishment	Stage 3: Design Development	Thabo Mofutsanyane	Maluti a Phofung	13/May/19	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	1 000
	Tshepong Clinic in Verkeerdevlei - Refurbishment	Stage 5: Works	Lejweleputswa	Masilonyana	27/Oct/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 316	10 811	1 320	500	300
	District Hospital Maint. Refurb, and Upgr of Med Air Gas	Stage 5: Works			11/Apr/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	17 333	10 333	8 000
	Central and Specialized Hosp - Refurbishment Electrical Installation	Stage 4: Design Documentation			04/May/20	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	8 000	8 000
	District Hospital Refurbishment of Electrical Installation	Stage 5: Works			01/Apr/20	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 177	6 521	2 000
	Eva Mota Clinic - Refurbishment	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	04/Mar/19	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	8 805	5 028	300	0
	Kgotsong Clinic in Welkom - Refurbishment	Stage 5: Works	Lejweleputswa	Matjhabeng	04/May/20	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 411	10 754	1 000	0	0
	Kgotsong in Bothaville Clinic - Refurbishment	Stage 5: Works	Lejweleputswa	Nala	14/Apr/20	31/Mar/25	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	10 743	1 000	0	0
	Phumelela District Hospital - Rehabilitation, Renovation and Refurbishments of District Hospital	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	09/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	500	2 000
	Provincial Hosp - Refurb of Electrical Installation	Stage 5: Works			07/Apr/20	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	4 000	8 000
	Seeisoville Clinic - Refurbishment	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	1 700	1 700
	Phekolong District Hospital - Refurbishment of Roof Paeds General Ward and Mater Etc	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Dihlabeng	09/Apr/18	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 194	10 000	3 000	3 000

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					Date: start	Date: finish					24/25	25/26	26/27
	FSSON Mangaung Metro - Phase 2	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	24/May/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	4 103	6 882	4 000	4 000
	Refurbishment & Renovations of Doctors Accommodation at DR JS Moroka Hospital in the DOHF	Stage 5: Works	Mangaung	Mangaung	31/Aug/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 515	15 622	6 245	2 000	2 000
	Masilo Clinic - Refurbishment of Clinic	Stage 5: Works	Lejweleputswa	Masilonyana	08/Nov/21	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 179	6 749	2 000	100	0
	Universitas Hospital_ Refurbishment of Theatres	Stage 5: Works	Mangaung	Mangaung	07/Jun/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 756	16 887	1 500	0	0
	Clinics and CHC Refurbishment of Electrical Installation	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	3 000	4 000	4 000
	Clinics and CHC Refurbishment and Replacement of Generators	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	0	3 000	4 000	4 000
	Pelonomi Hospital Refurb Water and Sewer Reticulation	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/27	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 8 - Health Facilities Management	40 000	0	0	3 000	4 000
	Bloemfontein EMS Trainging College: Refurbishments (Phase 2)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	07/Aug/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 543	1 500	3 000	3 000
	Bongani Hos_Maternity Wing and other Wards Refurb	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	03/May/21	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 287	54 321	2 500	1 000	500
	Bongani Hospital: Refurbishment of Water and Sewer Reticulation	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	04/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	2 000	5 000
	Central and Specialised Hospitals: Refurbish and Replacement Mech Equip (lifts)	Stage 3: Design Development			03/Apr/16	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	13 000	3 000
	Clinic & CHCs: Refurbishment and Replacement Mech Equip (HVAC Etc.) Contr 46/21/22	Stage 4: Design Documentation			01/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 009	5 000	5 000
	District Hospital: Refurbishment and Replacement Mechanical Equip (Lifts)	Stage 3: Design Development			04/Apr/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	2 000	2 000
	Free State Psychiatric Complex: Refurbishment of Forensic Unit (Thakaneng)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	1 500	3 000
	Mofumahadi Manapo Mopeli Hos: Refurbishment of Water and Sewer Reticulation	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	04/Mar/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	994	7 882	1 000	5 000
	Pelonomi Hospital: Refurbishment of all Roofs Phase 2	Stage 3: Design Development	Mangaung	Mangaung	01/Mar/22	30/Jul/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 780	4 000	1 000
	Provincial Hospitals: Refurbishments and Replacement Mechanical Equip Lifts	Stage 4: Design Documentation			01/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	8 000	8 000
	Refurbishment and Replacement Mech Equip Other Facilities (Lifts)	Stage 1: Initiation/ Pre-feasibility			01/Mar/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	5 000	5 000
	Universitas Hospital: Installation of and Replacement of Lifts	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Mar/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	4 000	4 000
	Central and Specialised Hospital Refurbish and Replacement Mechanical Equipment (HVAC) Cont 46/23/24	Stage 4: Design Documentation			28/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	23 000	8 000
	Clinics and CHCs: Refurb and Replacement Mech Equip (Boilers, Autoclave etc. Con 44 23/24	Stage 5: Works			09/Jan/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 000	6 000	6 000
	District Hospital Refurbishment and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			01/Jan/23	27/Aug/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	20 000	25 000	15 000
	FSPC: Refurb and Reno- Child Mental Health	Stage 3: Design Development	Mangaung	Mangaung	15/Mar/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 421	4 000	3 000	3 000
	Other Facilities: Refurbish and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			13/Feb/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	7 000	7 000

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Other Facilities; Refurbish and Replacement Mech Equip, Boilers, Autoclaves Contr 44/23/24	Stage 1: Initiation/ Pre-feasibility			16/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	7 000	7 000
	Provincial Hospital Refurbish and Replacement Mechanical Equipment (HVAC) Contr 46/23/24	Stage 5: Works			13/Feb/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	8 340	5 000	13 000
	Universitas Academic Hospital: Cerebral Palsey Unit	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	16/Mar/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	2 000	0
	Bloemfontein Laundry - Refurbishment of Roof	Stage 5: Works	Mangaung	Mangaung	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	2 000	2 000
	Central & Specialised Hosp Refurb and Replacement Mechan Equip (Boilers, Autoclaves etc) 44 of 2324	Stage 5: Works			05/Jun/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	6 000	6 000
	District Hospitals Refurbish and replacement Mechanical Equipment ( Boilers, Autoclaves, etc) Contr	Stage 5: Works			07/Feb/22	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	12 667	10 000	10 000
	Free State Psychiatric Complex (FSPC) (Refurbishment of pharmacy, Block D Cosmos, ECT theatre)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	3 000	5 000
	Free State Psychiatric Complex (Refurbishment of Skills Development building)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	2 000	5 000
	Katleho District Hospital - Refurbishment and Renovations	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Nala	22/Jan/24	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	1 000	0
	Kroonstad Laundry - Refurbishment of Roofs	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Jan/00	30/Apr/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	3 000	3 000
	Mofumahadi Manapo Mopeli Hospital Various Wards	Stage 3: Design Development	Thabo Mofutsanyane	Maluti a Phofung	15/May/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	3 000
	Mofumahadi Manapo Mopeli- Installation of Clear View Fencing	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	Maluti a Phofung	05/Feb/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	0	0
	Nala Hospital- Installation of Clearview Fencing	Stage 2: Concept/ Feasibility	Lejweleputswa	Nala	07/Aug/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	0	0
	Nala Hospital_ Refurbishment and Renovation of Nala Hospital	Stage 3: Design Development	Lejweleputswa	Nala	08/May/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	1 000	2 000
	Parys Hospital - Installation of Clearview Fence	Stage 3: Design Development	0-All Districts	0 - All Locals	05/Jun/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	0	0
	Pelonomi Hospital: CSSD Refurbishment	Stage 4: Design Documentation	Mangaung	Mangaung	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 248	0	2 000	0	0
	Pelonomi Hospital: EMS and Disaster Management	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Jan/00	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	1 000	500
	Provincial Hospitals Refurbish and replacement Mechanical Equipment ( Boilers, Autoclaves, etc) Con	Stage 5: Works			07/Nov/22	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	10 000	5 000	12 000
	Provincial Hospitals Refurbish and replacement Mechanical Equipment (Medical Gas) Contr 45 of 23/24	Stage 5: Works			06/Feb/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 660	5 000	8 000
	Qwa Qwa Laundry - Refurbishment of Roof	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	5 000	2 000	2 000
	Stoffel Coetzee Hosp- Installation of Clearview Fencing	Stage 2: Concept/ Feasibility	Xhariep	Mohokare	21/Aug/23	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	6 442	0	0
	Universitas Academic Hospital- Refurbishment of Neonatal Ward	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	08/Jan/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	0	0
	Universitas Hospital- Installation of New Fence	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	08/Jan/24	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	3 000	0	0
	Central & Specialized Hospitals Refurbishment and Replacement (Medical Gas)45 23/24	Stage 5: Works			17/Apr/23	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	1 000	1 000
TOTAL: Rehabilitation, Renovations & Refurbishment(79 projects)									565 937	338 843	345 065	273 454	262 195
4. Upgrading and Additions													
	Upgrade of Fauresmith Clinic	Stage 2: Concept/ Feasibility	Xhariep	Mohokare	06/May/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	2 000	2 000
	Upgrade and Additions Of Lesedi Clinic in Harrismith	Stage 3: Design Development	Thabo Mofutsanyane	Phumelela	29/Jul/19	29/Sep/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 290	2 000	3 000	3 000

Free State  
Table B5: Health  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Phetogo Clinic - Upgrade	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	06/Apr/20	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	5 000	5 000
	Leratong Clinic - Upgrades and Additions	Stage 5: Works	Lejweleputswa	Matjhabeng	27/Oct/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 453	11 927	1 300	800	200
	Fezi Ngubentombi Hospital - Upgrade Maternity Wing/ Seclusion	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	05/Jul/21	29/Dec/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 438	19 581	4 000	14 000
	Thusanong Hospital: Installation of Clearview fencing	Stage 3: Design Development	Lejweleputswa	Matjhabeng	13/Nov/23	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	0	0
	Pelonomi Hospital - Additions of the Commuters Waiting Area	Stage 5: Works	Mangaung	Mangaung	21/Sep/21	30/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 452	9 508	10 000	2 300	2 300
	Mantsopa Specialised TB Hospital - Upgrades and Additions (Phase 2)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	09/Apr/18	02/Jun/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 559	22 535	5 000	3 000	3 000
	Upgrades of Modular Structures in the Free State	Stage 2: Concept/ Feasibility			01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 595	0	0
	Pelonomi Hosp_Mental Health 72H Observation Rooms Upgrade	Stage : Works_old	Mangaung	Mangaung	04/Apr/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	4 000	6 000	6 000
	Lesedi CHC in Kroonstad- Upgrades	Stage 2: Concept/ Feasibility	Fezile Dabi	Moqhaka	13/Nov/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	5 000	5 000
	Pelonomi Hospital: Upgrade of Maternity	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	04/Mar/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 276	9 000	5 000	5 000
	Pelonomi Hospital: Cerebral Palsy Unit Upgrade	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	06/Feb/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	500	500
	Embekweni District Hospital: Installation of Clearview fencing	Stage 5: Works	Xhariep	Mohokare	06/Nov/23	30/Nov/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	0	0
	Phekolong Gateway Clinic (Baken Park)	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	06/Feb/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	2 756	10 000	5 553	8 000
	Embekweni District Hospital: Upgrades and Additions Various Wards	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	08/Jan/24	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	8 000	10 000
	Fezi Ngubentombi Hospital : Installation of Clearview fencing	Stage 3: Design Development	Fezile Dabi	Metsimaholo	02/Oct/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	0	0
	Boitumelo Hosp. Contract 12: Upgrade of H Block Kitchen & Ablutions	Stage 5: Works	Fezile Dabi	Moqhaka	28/Jul/11	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	302 313	59 138	7 000	20 000	10 000
	Boitumelo Hospital: Installation of Clearview Fencing	Stage 5: Works	Fezile Dabi	Moqhaka	06/Nov/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 000	0	0
	Thusanong Hospital_Upgrade of Various Wards	Stage : Works_old	Lejweleputswa	Matjhabeng	02/Aug/21	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	-2 782	5 000	8 000	18 000
	MUCPP- Upgrades	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/00	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	2 000	5 000	5 000
	Upgrade of Westdene Clinic - Bloemfontein	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	09/Jul/19	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	500	5 000	5 000
TOTAL: Upgrading and Additions(22 projects)									367 776	109 087	88 976	88 153	102 000
5. Non-Infrastructure													
	Compensation for DORA Funded Posts	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/15	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	168 405	37 900	37 900	37 900
	Health Technology Boitumelo Clinic (Senekal)	Stage 6a: Design documentation (Production information)	Thabo Mofutsanyane	Setsoto	08/Mar/22	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	1 568	900	900	0
	Health Technology Lephoi Clinic	Stage 5: Works	Xhariep	Kopanong	01/Jun/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 137	800	800	0
	Health Technology National Outpatient	Stage 5: Works	Mangaung	Mangaung	13/Jun/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 200	6 681	12 885	12 885	57 977
	Bloemfontein Laundry HT				03/Apr/16	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	0	0	785	785
	Univeristas Central Hospital Rehab HT	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	44 000	0	13 000	1 300	0
	Health Technology : Albert Nzula Phase B (Theatre ,Rehab ,Casualty ,OPD and Workshop)	Stage 5: Works	Xhariep	Kopanong	03/May/22	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	6 362	3 000	1 000	3 000
	Health Technology Kgotsong (Bothaville) Clinic	Stage 6a: Design documentation (Production information)	Lejweleputswa	Nala	01/Apr/22	26/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 086	566	566	0
	Health Technology: Dr JS Moroka (Casualty, Female, Male, TB, Maternity, Theatre and Paeds.	Stage 6a: Design documentation (Production information)	Mangaung	Mangaung	31/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	11 626	7 000	7 000	0

Free State  
Table B5: Health  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	Health Technology: Embekweni Hosp (Mater,Cas,Male & Female ward,Kitchen,Workshop,SCM & Office Block)	Stage 5: Works	Xhariep	Mohokare	12/Oct/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 000	2 998	12 457	6 790	790
	Health Technology: Rheederpark Clinic	Stage 5: Works	Lejweleputswa	Matjhabeng	15/Mar/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	40	500	500	0
	Health Technology: Stoffel Coetzee Hosp (Mater,Cas,Male & Female ward,Kitchen,Workshop,SCM & Office	Stage 5: Works	Xhariep	Mohokare	29/Aug/22	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	0	1 900	1 900	1 900
	HT: Kgotsong Clinic in Welkom	Stage 5: Works	Lejweleputswa	Matjhabeng	16/Mar/23	31/Mar/28	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	393	620	620	0
	HT: Leratong Clinic in Alllanridge	Stage 5: Works	Lejweleputswa	Matjhabeng	16/Mar/23	02/Apr/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	986	900	900	0
	HT: Manapo Hospital (Equipment Replacement Phase 2)	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	16/Mar/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	5 965	19 458	24 340	0
	HT: Provincial Office Testing Equipment	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	06/Mar/23	27/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	1 533	5 667	5 667	0
	Health Technology: Thandanani Clinic in Riebeeckstad	Stage 5: Works	Lejweleputswa	Matjhabeng	16/Mar/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 1 - Administration	0	35	800	800	0
	HT: Tshepong Clinic in Verkeerdevlei	Stage 5: Works	Lejweleputswa	Masilonyana	16/Mar/23	31/Mar/26	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	20	600	600	0
	Computing Draughting and Printing Hardware for the Infrastructure Unit	Stage 6a: Design documentation (Production information)	Mangaung	Mangaung	14/Jun/17	31/Mar/27	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	0	753	2 333	2 333	0
TOTAL1: Non-Infrastructure(19 projects)									63 300	209 589	121 286	107 586	102 352
TOTAL: Health(171 projects)									1 257 305	736 533	718 198	623 273	650 862