

Vote 10

Department of Health

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To be appropriated by Vote in 2024/25	R6 442 133 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

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

Vision

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

Mission

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

Types of services rendered

The following services are provided by the department:

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

Acts, rules and regulations

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

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in September 2015 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);

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

Key strategic objectives

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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Improve health outcomes by responding to the quadrupled burden of disease in South Africa

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

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

Inter-sectoral collaboration to address social determinants of health

The World Health Organization (WHO) identifies Adolescence as the period in human growth and development that occurs after childhood and before adulthood, from ages 10 – 19. This is a very critical stage in the development of a young person's life, as it is characterized by profound physical, biological, social and emotional changes. It is a time in which identity formation begins, as individuals transition from childhood to adulthood, from dependence to independence. New attitudes, feelings, and risk taking behaviour define an individual's experience during adolescence and potentially shape a person's behaviour.

Northern Cape showed the highest number of teenage pregnancies (19.3%) of all the provinces between April 2020 and March 2021 (2020/21 FY) 4.4 million children in South Africa are living with HIV (only those that have tested) majority coming from Black, Coloured and Indian communities. The Collaboration between the Social Cluster Departments like the Department of Education, Social Development, Safety, Agriculture and other relevant sectors has since made the Department perform at 17% in 2022/23 and 16,7% in 2023/24 third quarter respectively. Some interventions were implemented amongst others:

Adolescent and Youth Friendly Services (AYFS) which is a standards driven approach to improve the quality of care for adolescents and youth and Integrated School Health Programme, which focuses on addressing both the immediate health problems of learners, including barriers to teaching and learning as well as implementing interventions that can promote their health and well-being during childhood and beyond.

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

The District Health Services Strategy was reviewed and finalized in 2023 and seven goals have been identified below to give effect to this strategy.

- Strengthen Leadership Development and Governance
- Optimize Comprehensive Health Service delivery to improve health outcomes.
- Improve Quality of Health services.
- Strengthen community involvement and social accountability:
- Strengthen Inter-sectoral collaboration.
- Strengthen the sub-district for UHC and the NHI
- Strengthen System Capacity (systems, policies, processes, tools, and resources)

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Improve quality and safety of care

CCMDD

The Department implemented CCMDD successfully which is an initiative that seeks to improve Public Health Care service delivery, through centralised dispensing and distribution of medicines. The aim of this strategy is to decant stable patients from our healthcare facilities. The benefits of this initiative over a period of time have been to ensure that in improving the quality of health care the department:

- Shortens patient waiting times
- Ensures convenient Pickup Points for patients (closer to home/workplace)
- Nurses have more time for critical patients and improve the quality of patients
- Reduces congestion at clinics
- Reduces risk of cross infections
- Relief workload for clinic staff
- Allows patients to take control/ownership of their health

HPRS contacting

The HPRS which is a foundational building block for a successful NHI, Health Patient Registration System (HPRS) is developed by NDOH together with CSIR with the intention to create and allocates a Unique Health Patient Identification Number (from cradle to grave)

- In the **current phase**, each patient's demographic data is linked to this Unique Health Patients Identification number and stored on the system.
- The **next phases** of this programme will focus on linking the patients' Health Records to the number.
- Additional Benefits of the HPRS includes amongst others: - Generate a *Patient File Number*
 - *Tracking of Patients* from one facility to another
 - *Lab Track functionality*
 - *Appointment System*

Improve and sustain the ideal health facility status throughout the province

Ideal Clinic Realization and Maintenance:

The purpose of a health facility is to promote health and prevent illness and further complications through early detection, treatment and appropriate referral. To achieve this, a clinic should function optimally thus requiring a combination of elements to be present in order to render it an "Ideal Clinic".

An Ideal Clinic is a clinic with good infrastructure¹, adequate staff, adequate medicine and supplies, good administrative processes and sufficient bulk supplies, that uses applicable clinical policies, protocols, guidelines as well as partner and stakeholder support, to ensure the provision of quality health services to the community.

The Department of Health should cooperate with other government departments as well as with the private sector and non-governmental organizations to address the social determinants of health. Primary Health Care (PHC) facilities must be maintained to function optimally and remain in a condition that can be described as the "Ideal Clinic".

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

Governance structures

The Department through the Office of the MEC for Health has appointed Governance structures in all facilities which are Clinic Committees, hospital boards, mental health review boards and the nursing college council. The department should ensure that all these boards are fully functional and account to the plight of communities.

Governance structures in line with national health policy and are intended to:

- Provide **oversight** on the provision of quality healthcare services.
- Provide expression to the **principle of community participation** at a local and district level.
- Act as a **link** between communities and health services
- Provide a **platform for the health needs and aspirations of the communities** represented at local, district, provincial and national levels.
- Ensure community participation that is nationally recognized for its potential to realize **good health outcomes**
- De-escalating potential community conflict

District Health Services

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

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

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

Currently, the total number of fixed staff establishments is standing at 6 709. This was a 2.3 per cent decrease from 2018, which was at 6866 total workforce (Clinical and support services). The department invested a lot in filling scarce skills which is a problem country-wide, competing with the private sector that utilises our employees through a moon-lighting system.

Without adequate and skilled healthcare workers, and their right skills mix, as well as their distribution in the right place, it is difficult to provide efficient, effective, good quality and equitable healthcare services for all South Africans. Most of the public health facilities in the province experience a shortage of human resources for health, compared to their catchment population size and the burden of diseases within those communities.

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Improve community engagement and re-orient the system towards Primary Health Care through community-based health programmes to promote health

HIV Testing Services (HTS)

The HIV prevention programme managed to test two hundred and eighty-two thousand, six hundred and forty-eight (282 648) people for HIV against the quarterly target of two hundred and eighty-five thousand, seven hundred and fifty-five (285 755), which is a 99% achievement rate. This achievement was largely due to the following:

- Support from the Non-Governmental Organizations (NGOs).
- Build up campaigns towards Sexual Reproductive Health Week.
- TB World Day commemoration.

Additionally, despite some reports of stock outs late in the third quarter and early in the fourth quarter, due to inadequate stock from the service provider, there was better management of available HIV rapid test kits with rotation to ensure that no clients were turned away from facilities. In an attempt to mitigate the shortfall, the NDOH was engaged to assist and they tried to source test kits from the Gauteng Province, which could not materialize due to different ordering systems between Gauteng and Northern Cape. During the last quarter of the financial year orders on condoms were processed and the relevant service provider was able to deliver the HIV test kits.

Condom Distribution and Promotion

Condoms are effective at preventing Sexually Transmission Infections (including HIV) and unintended pregnancies, provided they are used consistently and that they are stored and transported correctly. The province and districts did not achieve the set targets in the 2022/2023 financial year. There is low male condom stock on hand while female condoms are out of stock in four of the five Districts, which is due to the new RT tender that has affected service providers as they are waiting for shipment. This has been attributed to the non-achievement of the set target.

The National Department of Health conducted an assessment of the Provincial Distribution Sites (PDSs) across the province from the 16th to 20th of May 2022. The purpose of the visit was to assess the conditions in which condoms are stored, stock on hand through bin cards, and financial accountability through checking proof of delivery in the form of invoices, challenges and remedial actions. The findings were that most PDSs are non-existent or not in good condition as condoms are in some instances not stored properly. The National Department of Health is committed to supporting the Province with the donation of stock while orders are placed.

Transport is also a challenge in all the Districts which has a negative impact on condom distribution. Three single cab bakkies have been procured to assist with distribution. Lubricants and pallets will be procured for proper storage of condoms. Three SUVs have been procured and dispatched to the identified Districts to mitigate the shortage of transport for condom distribution. One NGO has been funded to further strengthen the distribution of condoms in the ZF Mgcawu and Pixley Ka Seme Districts.

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

Voice Over IP (VOIP) Telephone System

The telephone system in the Department at all Hospitals and District Offices is currently finalized. This new system will assist in reducing costs and serve as a control measure in possible unofficial usage, however, there is a need to develop a system to control it, i.e. a Policy on official telephone usage.

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Computer Aided Dispatch System(EMS)

The implementation of the Computer Aided Dispatch System includes the Call Centre Functionality, Ambulance Tracking and Monitoring. The Botshelo Application was launched and the system is currently functioning well

e-Submission

The implementation of the e-Submission system for an automated submission process is still gaining momentum as additional programmes are gradually being included. The following has been completed to date:

- Users created on the system for Districts and Hospitals
- Training completed for all users in the Districts
- Technicians trained in the Districts for support
- Final signatures to be uploaded on the system from Districts

Connectivity

Very small aperture terminal (VSAT) equipment is being delivered to the fourteen facilities identified within the JTG District. The following has been done to date:

- Fixed point-to-point connectivity completed in JTG District
- 14 VSAT Installations to be completed in JTG
- Facilities in Francis Baard and Pixley Ka Seme are currently being visited to resolve any issues encountered with the routers
- Pixley Ka Seme SA-Connect sites were identified with SITA and are being tested for functionality
- Provincial Office Networks Unit and District Technicians are currently attending to connectivity issues

Disaster Recovery and Business Continuity

The proposal for the Development of Disaster Recovery and Business Continuity Plan has been approved and SITA has been appointed as the Service Provider. This will enable the Department to be compliant with the Disaster Recovery Plan and Business Continuity Plan Policies.

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

Planning

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

The Department of Roads and Public Works is going out on tender for the construction of the New Schmidtsdrift Clinic. The professional service providers for the construction of the New Lerato Park Clinic have been appointed by the Department of Roads and Public Works and planning has started. Planning for New Clinics (Roodepan CHC, Ritchie Clinic, Lambrechtsdrift Clinic, Pampierstad Clinic, Ganspan Clinic, Hoplan and Stilwater Clinic) identified will commence in April 2024. The Clinical Briefs for Mental Health Units have been approved for: Dr Harry Surtie Hospital, De Aar Hospital, Springbok Hospital, Postmasburg Hospital, and Abraham Esau.

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The Department of Roads and Public Works has gone out on Tender for the new EMS and Nursing College (Main Campus). Clinical briefs were submitted to professional service providers for the construction of the maternity ward and theatre at Tshwaragano Hospital. The construction of the New Frances Baard Forensic Mortuary is underway. The revamp of the RMS hospital kitchen has reached Practical Completion. There is a budget allocation for this project. The Department of Roads and Public Works has appointed a service provider to assess at Dr Arthur Letele Medical Logistic Centre of which funds have been allocated and the assessment must be aligned with SAHPRA compliance.

2. Review of the current financial year (2023/24)

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

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

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

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

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

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

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

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

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3. Outlook for the coming financial year (2024/25)

The key priorities of the department include the following:

- Construction of a new Radiotherapy unit at Robert Mangaliso Sobukwe Hospital;
- to strengthen physical rehabilitation services for patients with birth defects or as the result of trauma;
- introduce electronic systems into the Emergency Medical Service control rooms;
- recruiting an additional ten medical officers for Namakwa and John Taolo Gaetsewe Districts PHC services as part of NHI rollout; and
- implementation of the Contracting Units for primary health care.

4. Reprioritisation

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

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	3 872 576	4 008 370	4 165 906	4 319 991	4 612 203	4 963 043	4 580 877	4 785 664	5 000 690
Conditional grants	1 665 046	1 875 022	1 743 654	1 788 852	1 797 615	1 797 615	1 861 256	1 860 841	1 945 513
<i>District Health Programmes Grant (Comprehensive Hiv, Aids Component And District Health Component)</i>	728 983	767 729	766 033	716 737	707 137	707 137	747 852	756 090	790 798
<i>Health Facility Revitalisation Grant</i>	379 637	444 942	362 731	465 311	436 555	436 555	437 961	451 514	472 298
<i>Human Resource Capacitation Grant - Tertiary Hospital Services (HPTD)</i>	105 354	155 608	155 631	149 030	149 030	149 030	152 820	151 394	158 356
<i>National Health Insurance Grant</i>	19 233	80 511	33 027	43 995	91 479	91 479	24 264	24 454	24 752
<i>National Tertiary Services Grant</i>	397 756	420 514	420 514	408 681	408 681	408 681	488 803	477 389	499 309
<i>Expanded Public Works Programme Integrated Grant For Provinces - Health</i>	–	–	–	–	–	–	–	–	–
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces - Health</i>	6 183	5 718	5 718	5 098	4 733	4 733	9 556	–	–
<i>Human Papillomavirus Vaccine Grant</i>	5 105	–	–	–	–	–	–	–	–
<i>Human Resource Capacitation Grant - Dist Health Services</i>	15 220	–	–	–	–	–	–	–	–
<i>Human Resource Capacitation Grant - Provincial Hospital Services</i>	7 575	–	–	–	–	–	–	–	–
Departmental receipts	5 537 622	5 883 392	5 909 560	6 108 843	6 409 818	6 760 658	6 442 133	6 646 505	6 946 203

The 2024/25 financial year's overall budget of R6.442 billion indicates an increase of 5.6 per cent when compared to the 2023/24 main appropriation. This is attributable mainly to the Equitable Share funds earmarked for the improvement of conditions of service and the cushioning of the fiscal consolidation reduction. The equitable share constitutes 71 per cent of the total allocation of the department and grows at an average of 5 per cent for the outer years of the MTEF.

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The department will manage six (6) conditional grants with a total value of R1.861 billion in the 2024/25 financial year:

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

6.2 Departmental Receipt Collection

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	22 417	25 455	26 533	31 453	31 453	28 241	32 900	34 414	35 962
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	165	-	-	79	-	-	-
Interest, dividends and rent on land	15	11	8	-	-	18	-	-	-
Sales of capital assets	98	5 539	2 272	1 882	1 882	3 630	1 969	2 059	2 152
Transactions in financial assets and liabilities	846	868	4 474	-	-	1 507	-	-	-
Total departmental receipts	23 376	31 873	33 452	33 335	33 335	33 475	34 869	36 473	38 114

The department's revenue target for the 2024/25 financial year shows a growth of 4.6 per cent when compared to the 2023/24 financial year. The revenue forecast for 2025/26 and 2026/27, MTEF outer years is estimated to grow by 4.6 per cent and 4.5 per cent respectively, which is linked to inflation. To improve revenue collection, a revenue enhancement strategy was developed by Provincial Treasury to support the departments' revenue strategy.

The main revenue collected by the department is from hospital patient fees recoverable which includes, medical aid schemes, Compensation for Occupational Injuries and Disease (COIDA), Road Accident Fund and other government institutions such as the South African Police Service (SAPS), South African National Defence Force (SANDF) and Department of Justice and Constitutional Development, etc. after providing health care services to their respective beneficiaries.

In addition to patient fees, asset disposal through auctions, interest received from long overdue debtors, forfeits from the Government Employee Housing Scheme (GEHS) and commission of 2.5 per cent earned on payroll deductions such as insurance and garnishee orders are also recovered.

Transactions in financial assets and liabilities items consists of recovery of previous years' expenditures.

6.3 Donor funding

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

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7. Payment Summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2024 MTEF:

- The assumption for the general CPI used for the current budget is based on the inflationary projections estimated at 4.9 per cent for 2024/25, 4.6 per cent for 2025/26 and 4.5 per cent for 2026/27.
- Shortfall in Improvement in Condition of Service carry through will be dealt with an additional amount of R657 million over the 2024 MTEF.
- Baseline reduction of R469 million over the 2024 MTEF as part of the fiscal consolidation.
- Provision of 1.5 per cent for pay progression.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	229 118	260 115	279 990	252 237	264 045	319 004	264 977	276 808	288 854
2. District Health Services	2 541 888	2 828 005	2 784 553	2 798 871	2 899 433	3 123 562	2 941 329	3 036 932	3 175 558
3. Emergency Medical Services	405 481	407 434	416 648	425 984	468 379	474 130	448 052	468 090	488 459
4. Provincial Hospital Services	481 050	470 233	453 601	495 453	520 663	557 944	522 479	545 807	569 552
5. Central Hospital Services	1 116 510	1 211 672	1 259 103	1 307 486	1 297 582	1 326 302	1 290 986	1 315 239	1 374 830
6. Health Sciences And Training	140 695	150 532	172 024	181 602	333 588	333 588	345 377	352 610	368 396
7. Health Care Support Services	236 809	175 488	133 467	137 031	144 284	144 284	143 938	150 366	156 907
8. Health Facilities Management	386 071	379 913	407 209	510 179	481 844	481 844	484 995	500 653	523 647
Total payments and estimates	5 537 622	5 883 392	5 906 595	6 108 843	6 409 818	6 760 658	6 442 133	6 646 505	6 946 203

The total budget allocation of R6.442 billion for the 2024/25 financial year shows an increase of R333 million or 5.5 per cent compared to the 2023/24 financial year. The allocations further increase to R6.646 billion in 2025/26 and R6.946 billion in 2026/27 at an average of 4.4 percent over the MTEF.

The department is allocated additional earmarked funds amounting to R283 million in the 2024/25 financial year and it aggregates to R883 million over the 2024 MTEF and a furthermore R469 million reduced as part of the fiscal consolidation. These funds make provisions for the compensation of employees' baseline for the improvement of conditions of service, the fiscal consolidation reduction cushion, and the discretionary funds.

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

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7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	5 228 786	5 599 527	5 492 619	5 777 783	6 017 948	6 242 256	6 074 207	6 286 727	6 571 629
Compensation of employees	3 199 504	3 352 535	3 410 157	3 570 745	3 767 510	3 806 239	3 740 702	3 888 352	4 059 012
Goods and services	2 024 159	2 233 655	2 066 688	2 207 038	2 250 438	2 417 298	2 333 505	2 398 374	2 512 617
Interest and rent on land	5 123	13 337	15 774	–	–	18 719	–	–	–
Transfers and subsidies to:	76 993	49 072	72 898	44 240	46 240	103 164	46 851	48 478	50 577
Provinces and municipalities	578	9 004	641	14 045	14 045	14 198	14 880	15 553	16 219
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	33	38	–	–	15	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	76 415	40 035	72 219	30 195	32 195	88 951	31 971	32 925	34 358
Payments for capital assets	231 843	234 793	341 078	286 820	345 630	415 238	321 075	311 301	323 997
Buildings and other fixed structures	113 328	169 934	242 660	128 209	128 209	257 681	132 210	138 133	143 659
Machinery and equipment	118 095	64 859	84 100	158 611	217 421	157 557	188 865	173 168	180 338
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	420	–	14 318	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	5 537 622	5 883 392	5 906 595	6 108 843	6 409 818	6 760 658	6 442 133	6 646 505	6 946 203

For the period 2020/21 to 2026/27 the average annual nominal growth of compensation of employees grew by 4.3 per cent while goods and services by 4 per cent.

Compensation of employees grows to R3.741 billion in the 2024/25 financial year from R3.571 billion in the 2023/24 financial year, this is a 4.8 per cent increase. This growth is stable and consistent at 4.4 per cent over the 2024 MTEF. The allocation for salaries and related costs of employees in the department accounts for 58 per cent of the total allocation of the department in the 2024/25 financial year.

The allocation for goods and services increased to R2.333 billion in the 2024/25 financial year, which is a 5.7 per cent increase from R2.207 billion in the 2023/24 financial year.

Transfers and subsidies budget grows by 5.9 per cent to R46.851 million in the 2024/25 financial year compared to R44.240 million in 2023/24 and continues to grow on average by 4.6 per cent over the MTEF. The significant increase is due to the discretionary funds allocation.

Payments for capital assets grow by 11.9 per cent to R321.075 million in 2024/25 compared to R286.820 million in the 2023/24 financial year.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure Payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	291 605	152 005	215 460	276 979	276 979	276 979	262 002	163 514	306 798
Maintenance and repairs	109 870	93 003	63 460	111 934	111 934	111 934	88 500	62 514	127 000
Upgrades and additions	170 500	48 766	42 000	122 700	122 700	122 700	162 502	86 000	102 324
Refurbishment and rehabilitation	11 235	10 236	110 000	42 345	42 345	42 345	11 000	15 000	77 474
New infrastructure assets	158 354	188 347	229 482	217 400	217 400	217 400	156 959	283 000	160 250
Infrastructure transfers	–	89	–	–	–	–	–	–	–
Current	–	89	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	423	–	–	–	–	–	–	–
Non infrastructure	–	3 824	–	15 800	15 800	15 800	19 000	5 000	5 250
Total department infrastructure	449 959	344 688	444 942	510 179	510 179	510 179	437 961	451 514	472 298

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

Vote 10: Department of Health

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

7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2024 MTEF.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to any public entity.

7.6.2 Transfer to other entities

The department does not have transfers to any public entity.

7.6.3 Transfers to Local Government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	–	–	–	–	–	–	–	–	–
Category B	183	8 739	68	14 006	14 006	14 007	14 839	15 510	16 174
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	183	8 739	68	14 006	14 006	14 007	14 839	15 510	16 174

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

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

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

9.1 Description and Objectives

Sub-programme objective

Office of the MEC

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

Vote 10: Department of Health

Management

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

9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	20 209	18 053	14 678	16 038	18 295	18 096	16 907	17 663	18 434
2. Management	208 909	242 062	265 312	236 199	245 750	300 908	248 070	259 145	270 420
Total payments and estimates	229 118	260 115	279 990	252 237	264 045	319 004	264 977	276 808	288 854

The budget of the programme grows by 5.1 per cent to R264.977 million in the 2024/25 financial year from R252.237 million in the 2023/24 financial year. The budget of the programme will further grow to R288.854 million in the 2026/27 financial year, showing an average growth of 4.6 per cent over the MTEF.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	214 279	229 611	272 734	247 441	257 249	310 914	260 003	272 100	283 940
Compensation of employees	151 984	146 815	140 591	167 075	176 883	177 829	174 379	182 118	190 033
Goods and services	62 036	82 411	131 557	80 366	80 366	131 379	85 624	89 982	93 907
Interest and rent on land	259	385	586	–	–	1 706	–	–	–
Transfers and subsidies to:	9 877	20 459	1 816	2 145	4 145	2 008	2 154	1 761	1 838
Provinces and municipalities	217	151	444	–	–	152	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 660	20 308	1 372	2 145	4 145	1 856	2 154	1 761	1 838
Payments for capital assets	4 962	10 045	5 440	2 651	2 651	6 082	2 820	2 947	3 076
Buildings and other fixed structures	–	–	407	–	–	–	–	–	–
Machinery and equipment	4 712	10 045	5 033	2 651	2 651	6 082	2 820	2 947	3 076
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	250	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	229 118	260 115	279 990	252 237	264 045	319 004	264 977	276 808	288 854

Compensation of employees grows by 4.4 per cent from R161.075 million in 2023/24 to R174.379 million in 2024/25.

The goods and services allocation grows by 6.4 per cent to R85.624 million in the 2024/25 financial year compared to R80.366 million in 2023/24 and further grows by 5.3 per cent on average over the MTEF.

Transfers and subsidies budget grows to R2.154 million in the 2024/25 financial year compared to R2.145 million in 2023/24.

Payments for capital assets grew by 6.4 per cent to R2.820 million in 2024/25 compared to R2.651 million in the 2023/24 financial year. This makes provision for the correct classification of finance leases and office capital procurement.

Vote 10: Department of Health

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

9.3 Service delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Percentage of PHC facilities with network access	1	1	1	1
Percentage of Performance Agreements signed by SMS officials	1	1	1	1
Audit opinion of Provincial DoH	1 Unqualified report	1 Unqualified report	1 Unqualified report	1 Unqualified report

Programme 2: District Health Services

Description and objectives

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

Sub-programme objective

District Management:

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

Community Health Clinics:

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

Community Health Centres:

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

Other Community Services:

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

HIV and AIDS:

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

Vote 10: Department of Health

Nutrition

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

District Hospitals

Rendering of hospital services at a district level.

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	263 108	357 180	348 563	184 419	197 302	255 756	193 226	201 835	210 610	(24.4)
2. Community Health Clinics	533 072	573 101	525 833	588 075	652 231	646 046	639 038	666 771	694 992	(1.1)
3. Community Health Centres	395 972	435 510	397 205	372 033	502 440	448 892	392 090	409 582	427 394	(12.7)
4. Community Based Services	–	–	–	–	–	–	–	–	–	–
5. Other Community Services	39 954	53 572	37 653	91 070	92 524	199 587	210 627	220 116	230 151	5.5
6. Hiv/Aids	588 753	669 234	772 865	754 646	666 548	745 752	677 844	672 934	703 773	(9.1)
7. Nutrition	3 994	3 483	4 504	6 440	6 604	6 984	6 805	7 100	7 409	(2.6)
8. Coroner Services	–	–	–	–	–	–	–	–	–	–
9. District Hospitals	717 035	735 925	697 930	802 188	781 784	820 545	821 699	858 594	901 229	0.1
Total payments and estimates	2 541 888	2 828 005	2 784 553	2 798 871	2 899 433	3 123 562	2 941 329	3 036 932	3 175 558	(5.8)

The budget of the programme increases by 51 per cent to R2.941 billion in the 2024/25 financial year compared to R2.799 billion in the 2023/24 financial year. The budget of the programme further grows to R3.175 of which HP contracting amounts to R20.672 million and Mental Health Services accounts for R3.592 million and the Social Sector: EPWP grant with R9.5 million showing an average growth of 4.3 per cent over the MTEF.

The National Health Insurance Grant component of Oncology was moved from District Health Services to Provincial Tertiary Hospital Services.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 518 002	2 801 140	2 714 303	2 754 013	2 854 575	3 067 836	2 894 695	2 988 192	3 124 719
Compensation of employees	1 565 454	1 667 182	1 718 835	1 748 169	1 776 975	1 838 600	1 802 662	1 881 713	1 962 056
Goods and services	949 303	1 130 358	985 669	1 005 844	1 077 600	1 213 563	1 092 033	1 106 479	1 162 663
Interest and rent on land	3 245	3 600	9 799	–	–	15 673	–	–	–
Transfers and subsidies to:	9 361	10 051	34 132	20 463	20 463	29 747	21 708	22 690	23 667
Provinces and municipalities	187	254	169	13 493	13 493	13 494	14 293	14 939	15 578
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	33	38	–	–	15	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 174	9 764	33 925	6 970	6 970	16 238	7 415	7 751	8 089
Payments for capital assets	14 525	16 814	36 118	24 395	24 395	25 979	24 926	26 050	27 172
Buildings and other fixed structures	411	1 349	1 029	–	–	68	–	–	–
Machinery and equipment	14 114	15 465	20 771	24 395	24 395	25 911	24 926	26 050	27 172
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	14 318	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 541 888	2 828 005	2 784 553	2 798 871	2 899 433	3 123 562	2 941 329	3 036 932	3 175 558

Compensation of employees grows with 3.1 per cent from R1.748 billion in 2023/24 to R1.803 billion in 2024/25. The budget for compensation of employees further grows to R1.962 billion in the 2026/27 financial year, showing an average growth of 3.9 per cent over the MTEF.

Vote 10: Department of Health

The goods and services allocation increased by 8.6 per cent to R1.092 billion in the 2024/25 financial year compared to R1.006 billion in 2023/24 and further grew by 4.6 on average over the MTEF.

Transfers and subsidies budget grows by 6.1 per cent to R21.708 million in the 2024/25 financial year compared to 20.463 million in 2023/24 and continues to grow on average by 5.6 per cent over the MTEF.

Payments for capital assets grew by 2.2 per cent to R24.926 million in 2024/25 compared to R24.395 million in the 2023/24 financial year and further grows by 3.7 per cent over the MTEF.

Service delivery measures

Service delivery measures - Programme 2: District Health Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
District Management	–	–	–	–
Patient experience of care satisfaction rate	1	1	1	1
Ideal Clinic Status obtained rate	0	0	1	1
Severity assessment code (SAC) 1 incident reported within 24 hours rate	1	1	1	1
Patient Safety Incident (PSI) case closure rate	–	–	–	–
HIV and AIDS, STI and TB	–	–	–	–
HIV positive 15 – 24 years (Excl ANC) rate	≤3%	≤3%	≤3%	≤3%
ART adult remain in care rate (12 months) [NIDS 2020 only calculate rate at 6 and 12 months not as cumulative]	1	1	1	1
ART child remain in care rate (12 months) [NIDS 2020 only calculate rate at 6 and 12 months not as cumulative]	1	1	1	1

Programme 3: Emergency Medical Services (EMS)

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

Description and objectives

Emergency Transport

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

Planned Patient Transport

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Emergency Transport	405 091	401 684	416 648	422 197	464 592	470 343	444 023	463 879	484 063
2. Planned Patient Transport	390	5 750	–	3 787	3 787	3 787	4 029	4 211	4 396
Total payments and estimates	405 481	407 434	416 648	425 984	468 379	474 130	448 052	468 090	488 459

The budget for this programme shows an increase of 5.2 per cent or R448.052 million when compared to the 2023/24 budget of R425.984 million. The estimates for 2025/26 and 2026/27 show an increase of 4.5 and 4.4 per cent respectively.

Vote 10: Department of Health

The budget of the programme will cover among others the rendering of emergency medical services in urban and rural areas within the province with an average growth of 4.7 per cent over the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	372 343	392 352	398 350	395 541	426 610	421 405	415 666	434 239	453 132
Compensation of employees	244 808	253 225	251 398	256 968	288 037	288 037	268 247	280 156	292 327
Goods and services	127 181	132 037	143 803	138 573	138 573	133 158	147 419	154 083	160 805
Interest and rent on land	354	7 090	3 149	-	-	210	-	-	-
Transfers and subsidies to:	306	831	318	552	552	1 824	587	614	641
Provinces and municipalities	-	208	28	552	552	552	587	614	641
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	306	623	290	-	-	1 272	-	-	-
Payments for capital assets	32 832	14 251	17 980	29 891	41 217	50 901	31 799	33 237	34 686
Buildings and other fixed structures	-	415	-	-	-	-	-	-	-
Machinery and equipment	32 832	13 836	17 980	29 891	41 217	50 901	31 799	33 237	34 686
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	405 481	407 434	416 648	425 984	468 379	474 130	448 052	468 090	488 459

The baseline for compensation of employee's budget has increased by 4.4 per cent from the 2023/24 budget of R256.968 million. The funding estimates for 2025/26 and 2026/27 show an increase of 4.4 per cent and 4.3 per cent respectively.

The budget for goods and services shows a growth of 6.4 per cent or R147.419 million from the 2023/24 budget of R138.573 million. The estimates for 2025/26 and 2026/27 show an increase of 4.5 per cent and 4.4 per cent respectively.

The budget for payment for capital assets shows a growth of 6.4 per cent or R31.799 million in the 2024/25 financial year. The estimates for 2024/25 and 2025/26 show an increase of 4.5 per cent and 4.4 per cent respectively.

Service delivery measures

Service delivery measures - Programme 3: Emergency Medical Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Emergency Transport	-	-	-	-
EMS P1 urban response under 30 minutes rate	1	1	1	1
EMS P1 rural response under 60 minutes rate	1	1	1	1

Programme 4: Provincial Hospital Services

Description and objectives

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

Vote 10: Department of Health

Sub programme objective

General (Regional) Hospitals

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

Tuberculosis (TB) Hospitals

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

Psychiatric Mental Hospitals

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. General (Regional) Hospitals	343 684	328 044	312 087	352 271	366 851	397 407	370 910	387 474	404 330
2. Tuberculosis Hospitals	17 856	18 935	20 299	36 330	38 700	41 390	39 484	41 254	43 053
3. Psychiatric/Mental Hospitals	119 510	123 254	121 215	106 852	115 112	119 147	112 085	117 079	122 169
Total payments and estimates	481 050	470 233	453 601	495 453	520 663	557 944	522 479	545 807	569 552

The budget of this programme shows an increase of 5.5 per cent or R522.479 million from the 2023/24 budget of R495.453 million. This programme has an average growth of 4.8 per cent over the MTEF.

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

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	474 558	461 103	451 644	493 658	518 868	551 149	520 569	543 811	567 467
Compensation of employees	305 970	332 797	331 954	338 965	364 175	376 377	353 782	369 487	385 538
Goods and services	168 451	126 052	117 471	154 693	154 693	174 200	166 787	174 324	181 929
Interest and rent on land	137	2 254	2 219	–	–	572	–	–	–
Transfers and subsidies to:	310	9 010	496	1 546	1 546	6 546	1 645	1 719	1 794
Provinces and municipalities	–	8 391	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international orgs	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	310	619	496	1 546	1 546	6 546	1 645	1 719	1 794
Payments for capital assets	6 182	120	1 461	249	249	249	265	277	291
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 182	120	1 461	249	249	249	265	277	291
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	481 050	470 233	453 601	495 453	520 663	557 944	522 479	545 807	569 552

Vote 10: Department of Health

The baseline for compensation of employee's budget increases by 4.4 per cent or R353.782 million from the 2023/24 budget of R338.965 million. The funding estimates for 2024/25 and 2025/26 show an increase of 4.4 per cent and 4.3 per cent respectively.

The budget for goods and services shows a growth of 7.8 per cent or R166.787 million from the 2023/24 budget of R154.693 million.

Payments for capital assets grow a growth of 6.4 per cent to R0.265 million in 2024/25 compared to R0.249 million in the 2023/24 financial year.

Service delivery measures

Service delivery measures - Programme 4: Provincial Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
General (Regional) Hospital	–	–	–	–	–
Patient experience of care satisfaction rate	1	1	1	1	1
Severity assessment code (SAC) 1 incident reported within 24 hours rate	1	1	1	1	1
Child under 5 years diarrhoea case fatality rate	1	1	1	1	1
Child under 5 years pneumonia case fatality rate	1	1	1	1	1
Child under 5 years severe acute malnutrition case fatality rate	–	–	–	–	–
0	1	1	1	1	1
Psychiatric Mental Hospitals	1	1	1	1	1

Programme 5: Central Hospital Services

Description and objectives

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

Sub-programme objective

Provincial Tertiary Hospital Services

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Provincial Tertiary Hospital Services	1 116 510	1 211 672	1 259 103	1 307 486	1 297 582	1 326 302	1 290 986	1 315 239	1 374 830
Total payments and estimates	1 116 510	1 211 672	1 259 103	1 307 486	1 297 582	1 326 302	1 290 986	1 315 239	1 374 830

The budget of the programme decreased by 1.3 per cent to R1.290 billion in the 2024/25 financial year compared to R1.307 billion in the 2023/24 financial year. The decrease is attributable to the budget correction from this programme Central Hospital Services to Programme 6: Health Sciences and Training.

The National Health Insurance Grant: Oncology component with a total of R44 million has been moved to Provincial Tertiary Hospital Services from Programme 2: District Health Services. The Human Resource grant with a total of R152.820 million has been moved from Provincial Tertiary Hospital Services to Health Science and Training.

National Tertiary Services Grant and Oncology conditional grant portion amounts to a total of R488.803 million for the 2024/25 MTEF year.

Vote 10: Department of Health

The budget of the programme further grows to R1.375 billion in the 2026/27 financial year, showing an average growth of 2.7 per cent over the MTEF, mainly due to the decrease in funding of the Oncology component within the National Tertiary Services Grant and Oncology conditional grants.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 091 604	1 184 024	1 178 552	1 289 761	1 233 680	1 219 563	1 249 754	1 296 343	1 355 172
Compensation of employees	781 055	795 215	748 782	877 062	858 235	821 377	837 800	865 781	905 972
Goods and services	310 549	388 808	429 758	412 699	375 445	397 642	411 954	430 562	449 200
Interest and rent on land	–	1	12	–	–	544	–	–	–
Transfers and subsidies to:	2 620	6 364	35 665	1 887	1 580	44 417	1 673	1 748	1 822
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 620	6 364	35 665	1 887	1 580	44 417	1 673	1 748	1 822
Payments for capital assets	22 286	21 284	44 886	15 838	62 322	62 322	39 559	17 148	17 836
Buildings and other fixed structures	–	–	9 057	–	–	–	–	–	–
Machinery and equipment	22 116	21 284	35 829	15 838	62 322	62 322	39 559	17 148	17 836
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	170	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 116 510	1 211 672	1 259 103	1 307 486	1 297 582	1 326 302	1 290 986	1 315 239	1 374 830

Compensation of employees shows a decrease of 4.5 per cent or R837.800 million from the 2023/24 budget of R877.062 million, this is mainly due to the movement of the Statutory Human Resources Comp grant to Health Sciences and Training. The compensation of employees' budget amounts to R865.781 million in 2025/26 and R905.972 million in the 2026/27 financial year.

The budget for goods and services shows a decrease of 0.2 per cent from the 2023/24 budget of R412.699 million due to the reclassification of the grants. The estimates for 2024/25 and 2025/26 show an increase of 4.5 and 4.3 per cent for the outer years of the MTEF amounting to R430.562 million and R449.200 million respectively.

The payment for capital assets shows a decline budget of R39.559 million in the 2024/25 financial year when compared to the 2023/24 adjusted of R62.322 million due to the reclassification of the Oncology component to the NTSG.

Service delivery measures

Service delivery measures - Programme 5: Central Hospital Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Provincial Tertiary Hospitals Services	–	–	–	–
Patient experience of care satisfaction rate	1	1	1	1
Severity assessment code (SAC) 1 incident reported within 24 hours rate	1	1	1	1
Patient Safety Incident (PSI) case closure rate	1	1	1	1
Maternal mortality in facility	198/100 000	198/100 000	198/100 000	198/100 000
Death under 5 years against live birth rate	5	5	5	5
Child under 5 years diarrhoea case fatality rate	4	4	3	3
Child under 5 years pneumonia case fatality rate	3	3	3	3
Child under 5 years severe acute malnutrition case fatality rate	9	8	8	8

Vote 10: Department of Health

Programme 6: Health Science and Training

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

Description and objectives

Sub programme objectives

Nurse Training College

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

EMS Training College

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

Bursaries

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

Primary Health-Care Training

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

Training Other:

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Nurse Training College	94 167	118 945	99 449	86 011	88 404	88 404	90 833	94 910	99 042
2. Ems Training College	795	292	6 384	6 105	6 621	6 621	6 425	6 711	7 003
3. Bursaries	31 349	29 984	1 111	50 024	50 071	50 071	52 837	55 210	57 614
4. Primary Health Care Training	–	–	–	2 154	2 154	2 154	2 292	2 395	2 499
Total payments and estimates	140 695	150 532	172 024	181 602	333 588	333 588	345 377	352 610	368 396

The budget for this programme shows a significant growth of 90.2 per cent or R345.377 million in the 2024/25 financial year when compared to the R181.602 million in 2023/24. The increase is a result of the Human Resource grant with a total of R152.820 million that has been moved from Provincial Tertiary Hospital Services. The estimates of 2025/26 and 2026/27 shows an increase of 4.5 and 4.2 per cent respectively.

Vote 10: Department of Health

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	110 008	148 934	170 019	161 652	312 331	312 331	322 833	329 048	343 811
Compensation of employees	61 304	68 500	126 235	56 276	169 301	170 115	172 196	171 614	179 594
Goods and services	48 704	80 433	43 775	105 376	143 030	142 202	150 637	157 434	164 217
Interest and rent on land	-	1	9	-	-	14	-	-	-
Transfers and subsidies to:	30 687	1 598	194	17 647	17 954	17 954	19 084	19 946	20 815
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30 687	1 598	194	17 647	17 954	17 954	19 084	19 946	20 815
Payments for capital assets	-	-	1 811	2 303	3 303	3 303	3 460	3 616	3 770
Buildings and other fixed structures	-	-	1 732	-	-	-	-	-	-
Machinery and equipment	-	-	79	2 303	3 303	3 303	3 460	3 616	3 770
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 695	150 532	172 024	181 602	333 588	333 588	345 377	352 610	368 396

Compensation of employees grows with 206 per cent from R56.276 million in 2023/24 to R172.196 million in 2024/25 due to reclassification of the grants. The budget for compensation of employees further grows to R179.594 million in the outer financial year.

The goods and services allocation increases by 43 per cent to R150.637 million in the 2024/25 financial year and further grows by 15.9 per cent on average over the MTEF.

Transfers and subsidies budget grows by 8.1 per cent to R19.084 million in the 2024/25 financial year compared to R17.647 million in 2023/24 and continues to grow on average by 3 per cent over the MTEF.

Payments for capital assets grew by 50.2 per cent to R3.460 million in 2024/25 compared to R2.303 million in the 2023/24 financial year. This makes provision for finance leases and capital procurement.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 6: Health Sciences And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Nurse Training College	-	-	-	-
Basic nurse students completing	81	115	60	60
Proportion of bursary holders permanently appointed	1	1	1	1

Vote 10: Department of Health

Programme 7: Health Care Support Services

Description and objectives

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

Sub programme objectives

Laundry Services

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

Engineering

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

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

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

Medicine Trading Account

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Laundry Services	20 789	19 141	23 391	8 548	9 487	9 487	8 937	9 334	9 740
2. Engineering	15 768	9 623	9 265	20 732	21 765	21 765	21 782	22 754	23 744
3. Forensic Services	45 125	35 598	36 464	49 446	52 051	52 051	51 897	54 213	56 570
4. Orthotic And Prosthetic Services	4 818	3 248	3 843	13 512	13 888	13 888	14 291	14 933	15 585
5. Medicine Trading Account	150 309	107 878	60 504	44 793	47 093	47 093	47 031	49 132	51 268
Total payments and estimates	236 809	175 488	133 467	137 031	144 284	144 284	143 938	150 366	156 907

The budget for Health Care Support Services programme increases by 5 per cent to R143.938 million in the 2024/25 financial year when compared to the 2023/24 budget of R137.031 million. The estimates of 2025/26 and 2026/27 are expected to increase by 4.5 per cent and 4.4 per cent respectively.

Vote 10: Department of Health

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	202 411	171 532	130 643	132 319	139 572	138 954	138 925	145 126	151 439
Compensation of employees	77 755	76 464	80 125	91 568	98 821	98 821	95 573	99 814	104 151
Goods and services	124 641	95 062	50 518	40 751	40 751	40 133	43 352	45 312	47 288
Interest and rent on land	15	6	-	-	-	-	-	-	-
Transfers and subsidies to:	510	670	277	-	-	668	-	-	-
Provinces and municipalities	174	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	336	670	277	-	-	668	-	-	-
Payments for capital assets	33 888	3 286	2 547	4 712	4 712	4 662	5 013	5 240	5 468
Buildings and other fixed structures	515	73	151	-	-	37	-	-	-
Machinery and equipment	33 373	3 213	2 396	4 712	4 712	4 625	5 013	5 240	5 468
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	236 809	175 488	133 467	137 031	144 284	144 284	143 938	150 366	156 907

Compensation of employees grows with 4.4 per cent from R91.568 million in 2023/24 to R95.573 million in 2024/25. The budget for compensation of employees further grows to R104.151 million in the 2026/27 financial year, showing an average growth of 4.4 per cent over the MTEF.

The goods and services allocation increases by 6.4 per cent to R43.352 million in the 2024/25 financial year compared to R40.751 million in 2023/24 and further grows by 5.1 per cent on average over the MTEF

Payments for capital assets grew by 6.4 per cent to R5.013 million in 2024/25 compared to R4.712 million in the 2023/24 financial year. This makes provision for finance leases and capital procurement.

Service delivery measures

Service delivery measures - Programme 7: Health Care Support Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Forensic Medical Services	-	-	-	-	-
Percentage of autopsies completed within 4 working days	1	1	1	1	1
Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	1	1	1	1	1
Pharmaceuticals	-	-	-	-	-
Percentage availability of medicine in all health establishments	1	1	1	1	1
ORTHOTIC & PROSTHETIC	5	5	5	5	5
Percentage of patients assessed and issued with assistive devices	1	1	1	1	1

Vote 10: Department of Health

Programme 8: Health Facilities Management

Description and objectives

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

Sub programme objectives

District Hospital Services

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

Provincial Hospital Services

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. District Hospital Services	133 317	70 678	290 457	465 311	436 555	282 676	437 961	451 514	472 298
2. Provincial Hospital Services	252 754	309 235	116 752	44 868	45 289	199 168	47 034	49 139	51 349
Total payments and estimates	386 071	379 913	407 209	510 179	481 844	481 844	484 995	500 653	523 647

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a decline of 4.9 per cent from R510.179 million in 2023/24 to R484.995 million in 2024/25. The programme's budget is estimated to grow on average by 4.2 per cent over the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	245 581	210 831	176 374	303 398	275 063	220 104	271 762	277 868	291 949
Compensation of employees	11 174	12 337	12 237	34 662	35 083	35 083	36 063	37 669	39 341
Goods and services	233 294	198 494	164 137	268 736	239 980	185 021	235 699	240 198	252 608
Interest and rent on land	1 113	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 322	89	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23 322	89	-	-	-	-	-	-	-
Payments for capital assets	117 168	168 993	230 835	206 781	206 781	261 740	213 233	222 786	231 698
Buildings and other fixed structures	112 402	168 097	230 284	128 209	128 209	257 576	132 210	138 133	143 659
Machinery and equipment	4 766	896	551	78 572	78 572	4 164	81 023	84 653	88 039
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	386 071	379 913	407 209	510 179	481 844	481 844	484 995	500 653	523 647

Compensation of employees grows with 4 per cent from R34.662 million in 2023/24 to R36.063 million in 2024/25 MTEF year. The budget of further grows to R39.341 million in the 2026/27 financial year, showing an average growth of 4 per cent over the MTEF.

Vote 10: Department of Health

The goods and services allocation decreased by 12.3 per cent to R235.699 million in the 2024/25 financial year compared to R268.736 million in 2023/24. This is mainly due to the reduction in the Health Facility Revitalisation Grant.

Payments for capital assets grew by 3.1 per cent to R213.233 million in 2024/25 compared to R206.781 million in the 2023/24 financial year. This makes provision for infrastructure projects and health technology capital procurement.

Service delivery measures

Service delivery measures - Programme 8: Health Facilities Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Percentage completion of new replacement hospitals	1	1	1	1
Percentage completion of upgraded and refurbished facilities	–	–	–	–
User Asset Management Plan compliance	–	–	–	–

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

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

R. thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2022/23	2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27		% Costs of Total
	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	
Salary level															
1 - 7	5 002	1 357 253	5 002	1 466 616	5 002	5 002	5 002	1 661 697	5 002	1 538 652	5 002	1 715 276	-	2.6%	44.0%
8 - 10	1 343	830 387	1 343	864 944	1 343	-	1 343	959 769	1 343	941 008	1 343	984 031	-	2.3%	25.3%
11 - 12	742	803 622	742	803 998	742	-	742	944 571	742	929 250	742	953 571	-	1.8%	24.6%
13 - 16	30	34 108	30	32 552	30	30	30	46 834	30	43 028	30	45 764	-	0.7%	1.2%
Other	2 773	173 934	2 839	184 425	2 788	2 788	2 788	193 368	2 788	188 765	2 788	189 711	-	-0.2%	4.9%
Total	9 890	3 199 504	9 956	3 352 535	9 905	9 905	9 905	3 806 239	9 905	3 740 702	9 905	3 888 352	9 905	2.2%	100.0%
Programme															
1. Administration	283	151 984	283	146 815	283	-	283	177 829	283	174 378	283	182 119	-	2.2%	4.7%
2. District Health Services	6 085	1 565 454	6 135	1 667 182	6 085	-	6 085	1 838 600	6 085	1 802 662	6 085	1 881 713	-	2.2%	48.3%
3. Emergency Medical Services	785	244 808	785	253 225	785	-	785	288 037	785	268 247	785	280 156	-	0.5%	7.3%
4. Provincial Hospital Services	865	305 970	865	332 797	864	864	864	376 377	864	353 782	864	369 487	-	0.8%	9.6%
5. Central Hospital Services	1 532	781 055	1 532	795 215	1 482	1 482	1 482	821 377	1 482	837 800	1 482	865 781	-	3.3%	22.1%
6. Health Sciences And Training	141	61 304	141	68 500	191	191	191	170 115	191	172 196	191	171 614	-	1.8%	4.4%
7. Health Care Support Services	179	77 755	179	76 464	179	179	179	98 821	179	95 573	179	98 814	-	1.8%	2.6%
8. Health Facilities Management	20	11 174	36	12 337	36	36	36	35 083	36	36 063	36	37 669	-	3.9%	1.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9 890	3 199 504	9 956	3 352 535	9 905	9 905	9 905	3 806 239	9 905	3 740 702	9 905	3 888 352	9 905	2.2%	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	1 651	507 099	1 651	512 083	1 651	-	1 651	531 441	1 650	555 304	1 651	580 182	-	4.5%	14.6%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	2 814	1 043 635	2 851	1 116 088	2 801	2 801	2 801	1 515 244	2 801	1 366 840	2 801	1 408 141	-	-1.1%	37.3%
Legal Professionals	3	3 452	3	3 486	3	3	3	3 618	3	3 780	3	3 949	-	4.5%	0.1%
Social Services Professions	30	12 363	30	12 383	30	-	30	12 852	30	13 429	30	14 031	-	4.5%	0.4%
Engineering Professions and related occupations	29	8 972	29	9 060	29	29	29	9 403	29	9 825	29	10 265	-	4.5%	0.3%
Medical and related professionals	733	865 227	748	873 728	748	748	748	884 758	748	924 933	748	966 370	-	4.1%	24.4%
Therapeutic, Diagnostic and other related Allied Health Professionals	1 795	597 760	1 814	663 029	1 813	-	1 813	668 094	1 814	688 091	1 814	718 917	-	4.0%	18.2%
Educators and related professionals	24	10 324	24	10 425	24	24	24	10 863	24	13 396	24	14 640	-	4.5%	0.4%
Others such as interns, EPWP, learnerships, etc.	2 811	150 772	2 806	152 253	2 806	2 806	2 806	158 009	2 806	165 104	2 806	172 501	-	4.5%	4.3%
Total	9 890	3 199 504	9 956	3 352 535	9 905	9 905	9 905	3 806 239	9 905	3 740 702	9 905	3 888 352	9 905	2.2%	100.0%

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2024 MTEF.

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9.4.2 Training

Table 2.14 : 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	9 890	9 956	9 905	9 905	9 905	9 905	9 905	9 905	9 905	0.0
Number of personnel trained	2 849	2 849	2 853	2 853	2 853	2 853	2 853	2 853	2 853	0.0
of which										
Male	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418	1 418	0.0
Female	1 431	1 431	1 435	1 435	1 435	1 435	1 435	1 435	1 435	0.0
Number of training opportunities	322	322	330	330	330	330	330	330	330	0.0
of which										
Tertiary	322	322	330	330	330	330	330	330	330	0.0
Workshops	–	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	687	687	687	687	687	687	687	687	687	0.0
Number of interns appointed	50	50	50	50	50	50	50	50	50	0.0
Number of learnerships appointed	74	74	80	80	80	80	80	80	80	0.0
Number of days spent on training	–	–	–	–	–	–	–	–	–	–
Payments on training by programme										
1. Administration	3 775	3 983	4 170	4 370	4 370	4 370	4 566	4 771	4 990	4.5
2. District Health Services	10 831	11 427	11 964	12 538	12 538	12 538	13 101	13 688	14 318	4.5
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	856	903	945	991	991	991	1 035	1 081	1 131	4.4
5. Central Hospital Services	1 471	1 552	1 625	1 703	1 703	1 703	1 779	1 859	1 945	4.5
6. Health Sciences And Training	14 583	15 385	16 108	16 881	16 881	16 881	17 639	18 429	19 277	4.5
7. Health Care Support Services	98	103	108	113	113	113	118	123	129	4.4
8. Health Facilities Management	–	–	–	–	–	–	–	–	–	–
Total payments on training	31 614	33 353	34 921	36 596	36 596	36 596	38 238	39 951	41 790	4.5

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

9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2024 MTEF.

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

Vote 10: Department of Health

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	22 417	25 455	26 533	31 453	31 453	28 241	32 900	34 414	35 962
Sale of goods and services produced by department (excluding capital assets)	22 417	25 455	26 533	31 453	31 453	28 241	32 900	34 414	35 962
Sales by market establishments	1 546	1 688	1 626	1 862	1 862	1 762	1 948	2 038	2 130
Administrative fees	2 805	2 769	2 881	2 995	2 995	2 883	3 133	3 277	3 424
Other sales	18 066	20 998	22 026	26 596	26 596	23 596	27 819	29 099	30 408
Of which									
Patient Fees	18 066	20 998	20 782	21 432	21 432	18 432	22 418	23 449	24 504
Services rendered (Boarding, day care, course fees, info req)	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	165	-	-	79	-	-	-
Interest, dividends and rent on land	15	11	8	-	-	18	-	-	-
Interest	15	11	8	-	-	18	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	98	5 539	2 272	1 882	1 882	3 630	1 969	2 059	2 152
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	98	5 539	2 272	1 882	1 882	3 630	1 969	2 059	2 152
Transactions in financial assets and liabilities	846	868	4 474	-	-	1 507	-	-	-
Total departmental receipts	23 376	31 873	33 452	33 335	33 335	33 475	34 869	36 473	38 114

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	5 228 786	5 599 527	5 492 619	5 777 783	6 017 948	6 242 256	6 074 207	6 286 727	6 571 629
Compensation of employees	3 199 504	3 352 535	3 410 157	3 570 745	3 767 510	3 806 239	3 740 702	3 888 352	4 059 012
Salaries and wages	2 839 725	2 983 605	3 028 512	3 161 817	3 302 770	3 376 679	3 228 971	3 308 396	3 452 877
Social contributions	359 779	368 930	381 645	408 928	464 740	429 560	511 731	579 956	606 135
Goods and services	2 024 159	2 233 655	2 066 688	2 207 038	2 250 438	2 417 298	2 333 505	2 398 374	2 512 617
Administrative fees	817	572	2 192	6 733	7 133	7 498	8 079	8 444	8 814
Advertising	2 855	4 920	4 437	7 375	7 375	11 257	7 813	8 167	8 517
Minor assets	5 436	4 123	4 955	31 230	31 230	34 953	33 002	34 492	35 973
Audit cost: External	15 667	12 016	18 924	12 440	12 440	16 761	13 234	13 832	14 436
Bursaries: Employees	360	27 710	239	2 801	2 801	2 825	2 981	3 116	3 251
Catering: Departmental activities	9 269	7 944	13 202	6 493	6 551	9 093	6 914	7 224	7 526
Communication (G&S)	17 716	33 541	34 412	18 639	18 639	28 629	20 049	20 950	21 868
Computer services	38 286	49 902	31 888	16 084	16 084	46 414	17 141	17 814	18 698
Consultants and professional services: Business and advisory services	1 493	1 592	1 990	3 255	3 255	3 746	3 472	3 629	3 790
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	126 897	116 690	145 070	191 230	263 386	199 577	246 704	258 408	274 781
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	10 348	22 582	31 909	6 083	6 083	12 623	6 471	6 764	7 059
Contractors	293 334	328 316	210 441	397 073	368 317	290 517	371 358	381 966	400 356
Agency and support / outsourced services	145 709	228 418	226 639	157 903	157 903	201 874	172 083	169 869	177 235
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	110 489	88 743	121 681	136 832	136 832	135 063	145 567	152 148	158 782
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3 545	4 428	3 478	5 300	4 900	5 263	5 619	5 873	6 127
Inventory: Farming supplies	53	14	139	37	37	37	39	41	42
Inventory: Food and food supplies	29 881	28 837	35 035	54 094	54 094	60 224	56 923	59 480	61 937
Inventory: Chemicals, fuel, oil, gas, wood and coal	7 345	15 747	34 705	55 922	55 922	47 840	59 903	62 616	65 397
Inventory: Learner and teacher support material	—	—	—	144	144	144	153	160	167
Inventory: Materials and supplies	3 220	2 127	3 344	9 361	9 361	21 821	9 967	10 416	10 872
Inventory: Medical supplies	253 528	276 299	207 867	179 726	179 726	274 533	189 268	197 791	206 118
Inventory: Medicine	406 737	435 624	309 172	435 810	435 810	437 538	452 988	449 139	471 971
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	21 214	15 297	22 610	—	—	8 058	—	—	—
Consumable supplies	94 639	58 112	47 366	46 045	46 045	45 831	49 142	51 367	53 628
Consumable: Stationery, printing and office supplies	24 343	30 030	39 632	28 499	29 322	36 364	31 099	32 501	33 898
Operating leases	43 536	54 024	30 521	91 037	91 037	91 037	96 958	101 343	105 798
Property payments	286 475	286 627	349 775	173 649	173 649	247 707	185 755	193 105	201 534
Transport provided: Departmental activity	22 308	45 807	69 492	2 575	2 575	2 575	2 739	2 863	2 990
Travel and subsistence	29 223	35 265	45 120	60 450	63 307	66 685	67 432	70 909	73 980
Training and development	13 041	2 334	13 633	46 700	42 962	46 700	45 836	47 906	49 998
Operating payments	4 779	3 342	3 052	4 866	4 866	4 867	5 186	5 423	5 662
Venues and facilities	1 009	1 639	2 811	2 687	2 687	3 279	2 865	2 995	3 127
Rental and hiring	607	11 033	957	15 765	15 765	15 765	16 765	17 523	18 285
Interest and rent on land	5 123	13 337	15 774	—	—	18 719	—	—	—
Interest	5 123	13 337	15 774	—	—	18 719	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	76 993	49 072	72 898	44 240	46 240	103 164	46 851	48 478	50 577
Provinces and municipalities	578	9 004	641	14 045	14 045	14 198	14 880	15 553	16 219
Provinces	395	265	573	39	39	191	41	43	45
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	395	265	573	39	39	191	41	43	45
Municipalities	183	8 739	68	14 006	14 006	14 007	14 839	15 510	16 174
Municipal bank accounts	183	8 739	68	14 006	14 006	14 007	14 839	15 510	16 174
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	—	33	38	—	—	15	—	—	—
Public corporations	—	33	38	—	—	15	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	33	38	—	—	15	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	76 415	40 035	72 219	30 195	32 195	88 951	31 971	32 925	34 358
Social benefits	11 356	12 783	11 144	10 668	10 668	12 264	11 015	11 512	12 012
Other transfers to households	65 059	27 252	61 075	19 527	21 527	76 687	20 956	21 413	22 346
Payments for capital assets	231 843	234 793	341 078	286 820	345 630	415 238	321 075	311 301	323 997
Buildings and other fixed structures	113 328	169 934	242 660	128 209	128 209	257 681	132 210	138 133	143 659
Buildings	113 328	169 934	233 603	128 209	128 209	257 681	132 210	138 133	143 659
Other fixed structures	—	—	9 057	—	—	—	—	—	—
Machinery and equipment	118 095	64 859	84 100	158 611	217 421	157 557	188 865	173 168	180 338
Transport equipment	56 904	15 266	21 615	31 391	42 717	53 072	33 395	34 905	36 427
Other machinery and equipment	61 191	49 593	62 485	127 220	174 704	104 485	155 470	138 263	143 911
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	420	—	14 318	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	5 537 622	5 883 392	5 906 595	6 108 843	6 409 818	6 760 658	6 442 133	6 646 505	6 946 203

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

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
Current payments	1 443 188	1 412 039	1 447 809	1 557 750	1 519 029	1 519 029	1 598 602	1 610 603	1 685 263
Compensation of employees	606 072	661 052	640 745	719 666	719 666	719 666	816 419	833 944	870 259
Salaries and wages	558 622	611 369	592 765	665 743	665 743	665 743	677 861	689 699	719 911
Social contributions	47 450	49 683	47 980	53 923	53 923	53 923	138 558	144 245	150 348
Goods and services	837 116	750 987	798 054	838 084	799 363	799 363	782 183	776 659	815 004
Administrative fees	270	352	1 900	124	124	124	129	135	140
Advertising	3 226	3 168	3 105	2 277	2 277	2 277	2 379	2 486	2 585
Minor assets	9 980	12 163	1 652	14 989	14 989	14 989	8 683	9 072	9 435
Audit cost: External	–	–	7 879	–	–	–	–	–	–
Bursaries: Employees	190	62	–	9	9	9	9	9	9
Catering: Departmental activities	1 579	2 975	6 287	3 147	3 147	3 147	3 349	3 498	3 638
Communication (C&S)	160	1 282	11 072	384	384	384	–	–	–
Computer services	118	1 298	2 626	1 230	1 230	1 230	–	–	–
Consultants and professional services: Business and advisory services	4 973	5 447	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	122 126	93 845	144 001	98 498	98 498	98 498	102 521	107 114	111 399
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	2 982	–	–	–	–	–	–
Contractors	203 075	161 561	142 705	288 000	259 244	259 244	271 418	278 360	292 978
Agency and support / outsourced services	33 716	28 754	86 158	31 388	31 023	31 023	35 172	26 764	27 834
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	8	8	34 014	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	857	684	1 828	751	751	751	1 193	1 246	1 296
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	5 781	34 080	15 375	37 430	37 430	37 430	39 111	40 863	42 498
Inventory: Chemicals: fuel, oil, gas, wood and coal	–	–	1 607	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	891	2 420	1 461	2 023	2 023	2 023	2 114	2 209	2 297
Inventory: Medical supplies	112 988	127 149	126 221	102 777	102 777	102 777	86 673	90 557	94 179
Inventory: Medicine	254 168	223 573	128 226	192 364	182 764	182 764	188 792	171 937	182 586
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4 504	–	2 080	–	–	–	–	–	–
Consumable supplies	52 138	237	5 460	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	3 938	8 996	17 337	12 432	12 432	12 432	7 114	7 433	7 731
Operating leases	163	172	32	–	–	–	–	–	–
Property payments	4 599	3 164	35 483	8 475	8 475	8 475	3 121	3 261	3 391
Transport provided: Departmental activity	–	–	63	–	–	–	–	–	–
Travel and subsistence	13 534	19 441	15 115	21 178	21 178	21 178	19 629	20 456	21 299
Training and development	1 105	16 986	700	20 234	20 234	20 234	10 385	10 850	11 284
Operating payments	228	161	197	–	–	–	–	–	–
Venues and facilities	2 801	2 669	1 991	–	–	–	–	–	–
Rental and hiring	–	341	497	374	374	374	391	409	425
Interest and rent on land	–	–	9 010	–	–	–	–	–	–
Interest	–	–	9 010	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 958	4 055	1 375	4 443	4 443	4 443	4 632	4 840	5 034
Provinces and municipalities	–	2 958	1	3 240	3 240	3 240	3 386	3 538	3 680
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	2 958	1	3 240	3 240	3 240	3 386	3 538	3 680
Municipal bank accounts	–	2 958	1	3 240	3 240	3 240	3 386	3 538	3 680
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	2 958	1 097	1 374	1 203	1 203	1 203	1 246	1 302	1 354
Social benefits	971	1 097	1 359	1 203	1 203	1 203	1 246	1 302	1 354
Other transfers to households	1 987	–	15	–	–	–	–	–	–
Payments for capital assets	174 649	248 952	294 470	226 659	274 143	274 143	258 022	245 397	255 216
Buildings and other fixed structures	83 214	135 210	242 048	128 209	128 209	128 209	132 210	138 133	143 659
Buildings	83 214	135 210	242 048	128 209	128 209	128 209	132 210	138 133	143 659
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	91 435	113 742	38 104	98 450	145 934	145 934	125 812	107 265	111 557
Transport equipment	–	–	947	–	–	–	–	–	–
Other machinery and equipment	91 435	113 742	37 157	98 450	145 934	145 934	125 812	107 265	111 557
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	14 318	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 620 795	1 665 046	1 743 654	1 788 852	1 797 615	1 797 615	1 861 256	1 860 840	1 945 513

Vote 10: Department of Health

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

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
Current payments	214 279	229 611	272 734	247 441	257 249	310 914	260 003	272 100	283 940
Compensation of employees	151 984	146 815	140 591	167 075	176 883	177 829	174 379	182 118	190 033
Salaries and wages	133 408	128 142	121 768	141 210	151 018	152 314	148 176	150 059	156 523
Social contributions	18 576	18 673	18 823	25 865	25 865	25 515	26 203	32 059	33 510
Goods and services	62 036	82 411	131 557	80 366	80 366	131 379	85 624	89 982	93 907
Administrative fees	212	300	216	1 013	1 013	1 111	1 078	1 126	1 175
Advertising	23	17	565	1 298	1 298	1 298	1 381	1 443	1 506
Minor assets	83	309	127	400	400	1 425	425	445	464
Audit cost: External	15 667	8 507	11 043	12 440	12 440	16 761	13 234	13 832	14 436
Bursaries: Employees	—	—	30	—	—	—	—	—	—
Catering: Departmental activities	515	598	597	285	285	582	303	317	331
Communication (G&S)	8 912	14 897	14 444	13 567	13 567	23 536	14 433	15 086	15 744
Computer services	235	10 696	10 882	6 738	6 738	22 520	7 168	7 492	7 819
Consultants and professional services: Business and advisory services	1 493	1 592	1 596	817	817	1 308	869	908	948
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	213	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	10 348	22 582	28 927	6 064	6 064	12 142	6 451	6 743	7 037
Contractors	669	91	92	2 234	2 234	3 521	2 377	2 484	2 593
Agency and support / outsourced services	572	3 757	8 624	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 553	2 623	7 895	13 431	13 431	13 431	14 288	14 934	15 585
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	118	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	614	661	387	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	142	24	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	199	—	44	—	—	—	—	—	—
Inventory: Medical supplies	1 039	197	2 472	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	371	4	1	—	—	—	—	—	—
Consumable supplies	3 065	772	2 029	1 431	1 431	1 599	1 522	1 591	1 660
Consumable: Stationery, printing and office supplies	3 075	2 333	3 466	2 665	2 665	5 454	2 835	2 963	3 092
Operating leases	1 355	1 583	885	4 817	4 817	4 817	5 125	5 356	5 589
Property payments	6 919	4 675	31 550	3 720	3 720	11 765	3 957	4 136	4 317
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 593	5 550	4 979	8 387	8 387	9 050	9 052	9 948	10 382
Training and development	10	—	27	193	193	193	205	215	224
Operating payments	232	449	419	467	467	467	497	519	542
Venues and facilities	53	16	121	399	399	399	424	444	463
Rental and hiring	16	60	-3	—	—	—	—	—	—
Interest and rent on land	259	385	586	—	—	1 706	—	—	—
Interest	259	385	586	—	—	1 706	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 877	20 459	1 816	2 145	4 145	2 008	2 154	1 761	1 838
Provinces and municipalities	217	151	444	—	—	152	—	—	—
Provinces	217	—	444	—	—	152	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	217	—	444	—	—	152	—	—	—
Municipalities	—	151	—	—	—	—	—	—	—
Municipal bank accounts	—	151	—	—	—	—	—	—	—
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	9 660	20 308	1 372	2 145	4 145	1 856	2 154	1 761	1 838
Social benefits	177	981	294	145	145	145	154	161	168
Other transfers to households	9 483	19 327	1 078	2 000	4 000	1 711	2 000	1 600	1 670
Payments for capital assets	4 962	10 045	5 440	2 651	2 651	6 082	2 820	2 947	3 076
Buildings and other fixed structures	—	—	407	—	—	—	—	—	—
Buildings	—	—	407	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 712	10 045	5 033	2 651	2 651	6 082	2 820	2 947	3 076
Transport equipment	—	138	970	—	—	145	—	—	—
Other machinery and equipment	4 712	9 907	4 063	2 651	2 651	5 937	2 820	2 947	3 076
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	250	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	229 118	260 115	279 990	252 237	264 045	319 004	264 977	276 808	288 854

Vote 10: Department of Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Current payments	2 518 002	2 801 140	2 714 303	2 754 013	2 854 575	3 067 836	2 894 695	2 988 192	3 124 719
Compensation of employees	1 565 454	1 667 182	1 718 835	1 748 169	1 776 975	1 838 600	1 802 662	1 881 713	1 962 056
Salaries and wages	1 392 768	1 489 883	1 534 252	1 538 879	1 511 873	1 623 869	1 525 925	1 558 982	1 624 479
Social contributions	172 686	177 299	184 583	209 290	265 102	214 731	276 737	322 731	337 577
Goods and services	949 303	1 130 358	985 669	1 005 844	1 077 600	1 213 563	1 092 033	1 106 479	1 162 663
Administrative fees	94	88	1 264	711	711	914	756	789	824
Advertising	2 676	4 894	3 541	3 949	3 949	8 328	4 158	4 346	4 527
Minor assets	2 946	2 333	2 569	9 860	9 860	12 410	10 489	10 962	11 442
Audit cost: External	–	3 509	6 311	–	–	–	–	–	–
Bursaries: Employees	82	–	–	195	195	195	207	217	226
Catering: Departmental activities	6 636	4 355	10 302	5 232	5 290	6 671	5 567	5 815	6 056
Communication (G&S)	8 494	18 272	14 485	2 006	2 006	2 027	2 133	2 229	2 326
Computer services	19 962	2 858	7 877	3 344	3 344	3 344	3 557	3 717	3 879
Consultants and professional services: Business and advisory services	–	–	–	381	381	381	405	423	441
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	109 763	93 238	128 853	109 375	181 531	132 073	146 792	153 962	165 823
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	2 982	–	–	–	–	–	–
Contractors	20 430	36 639	27 647	55 088	55 088	58 544	57 983	60 588	63 103
Agency and support / outsourced services	81 563	156 924	156 768	84 262	84 262	128 264	93 625	87 865	91 667
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	10 196	35 179	48 370	13 289	13 289	16 263	14 137	14 776	15 420
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2 142	1 711	1 867	1 714	1 314	1 314	1 384	1 446	1 507
Inventory: Farming supplies	18	14	23	5	5	5	5	5	5
Inventory: Food and food supplies	21 688	18 419	27 449	41 896	41 896	48 026	43 861	45 827	47 678
Inventory: Chemicals,fuel,oil,gas,wood and coal	2 729	6 484	24 853	12 016	12 016	22 096	12 783	13 361	13 944
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	427	1 084	585	4 227	4 227	5 133	4 460	4 660	4 856
Inventory: Medical supplies	79 128	116 024	65 017	90 471	90 471	125 522	95 606	99 913	104 149
Inventory: Medicine	303 750	314 814	127 067	326 671	326 671	359 928	337 158	328 082	345 733
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	9 579	4 662	5 800	–	–	–	–	–	–
Consumable supplies	64 140	37 059	24 602	22 029	22 029	22 029	23 436	24 496	25 566
Consumable: Stationery,printing and office supplies	13 662	14 918	21 158	18 731	19 554	18 731	20 673	21 604	22 520
Operating leases	8 274	17 222	10 778	38 685	38 685	38 685	41 155	43 018	44 919
Property payments	163 495	207 741	234 965	119 054	119 054	154 818	127 654	132 381	138 155
Transport provided: Departmental activity	–	7 555	–	943	943	943	1 003	1 048	1 096
Travel and subsistence	11 740	17 054	24 332	24 520	27 377	29 178	28 931	30 179	31 448
Training and development	720	852	1 832	14 065	10 327	14 065	10 799	11 282	11 736
Operating payments	3 609	2 491	1 051	2 206	2 206	2 206	2 346	2 453	2 561
Venues and facilities	833	1 587	2 526	545	545	1 096	579	606	631
Rental and hiring	527	2 378	795	374	374	374	391	409	425
Interest and rent on land	3 245	3 600	9 799	–	–	–	15 673	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 361	10 051	34 132	20 463	20 463	29 747	21 708	22 690	23 667
Provinces and municipalities	187	254	169	13 493	13 493	13 494	14 293	14 939	15 578
Provinces	4	57	101	39	39	39	41	43	45
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	4	57	101	39	39	39	41	43	45
Municipalities	183	197	68	13 454	13 454	13 455	14 252	14 896	15 533
Municipal bank accounts	183	197	68	13 454	13 454	13 455	14 252	14 896	15 533
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	–	33	38	–	–	15	–	–	–
Public corporations	–	33	38	–	–	15	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	33	38	–	–	15	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9 174	9 764	33 925	6 970	6 970	16 238	7 415	7 751	8 089
Social benefits	7 220	6 898	6 947	6 970	6 970	6 840	7 415	7 751	8 089
Other transfers to households	1 954	2 866	26 978	–	–	9 398	–	–	–
Payments for capital assets	14 525	16 814	36 118	24 395	24 395	25 979	24 926	26 050	27 172
Buildings and other fixed structures	411	1 349	1 029	–	–	68	–	–	–
Buildings	411	1 349	1 029	–	–	68	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 114	15 465	20 771	24 395	24 395	25 911	24 926	26 050	27 172
Transport equipment	–	553	2 557	–	–	422	–	–	–
Other machinery and equipment	14 114	14 912	18 214	24 395	24 395	25 489	24 926	26 050	27 172
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-sol assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	14 318	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 541 888	2 828 005	2 784 553	2 798 871	2 899 433	3 123 562	2 941 329	3 036 932	3 175 558

Vote 10: Department of Health

Table B.2.2(a): Payments and estimates by economic classification: District Health Programmes Grant (Comprehensive Hiv, Aids Component And District Health Component)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	702 955	722 356	747 627	709 458	699 858	699 858	740 246	748 143	782 533
Compensation of employees	285 123	308 999	299 751	345 673	345 673	345 673	367 109	383 602	399 637
Salaries and wages	273 712	297 292	275 099	332 852	332 852	332 852	296 181	309 451	322 482
Social contributions	11 411	11 707	24 652	12 821	12 821	12 821	70 928	74 151	77 155
Goods and services	417 832	413 357	438 878	363 785	354 185	354 185	373 137	364 541	382 896
Administrative fees	71	2	1 206	2	2	2	2	2	2
Advertising	1 969	2 073	2 778	2 277	2 277	2 277	2 379	2 486	2 585
Minor assets	34	28	1 075	30	30	30	31	32	33
Audit cost: External	-	-	6 311	-	-	-	-	-	-
Bursaries: Employees	71	9	-	9	9	9	9	9	9
Catering: Departmental activities	1 294	2 865	5 810	3 147	3 147	3 147	3 349	3 498	3 638
Communication (G&S)	-	-	10 173	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	88 041	56 862	128 907	60 124	60 124	60 124	62 824	65 639	68 265
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	2 982	-	-	-	-	-	-
Contractors	2 191	30 166	9 588	32 940	32 940	32 940	34 421	35 962	37 401
Agency and support / outsourced services	27 493	7 175	79 466	7 880	7 880	7 880	8 234	8 603	8 947
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	27 709	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	344	684	1 828	751	751	751	785	820	853
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 620	34 080	13 720	37 430	37 430	37 430	39 111	40 863	42 498
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	349	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1 842	23	2 023	2 023	2 023	2 114	2 209	2 297
Inventory: Medical supplies	4 401	69 114	13 251	33 791	33 791	33 791	35 308	36 890	38 366
Inventory: Medicine	227 245	176 591	95 874	148 383	138 783	138 783	148 060	129 380	138 327
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 031	-	747	-	-	-	-	-	-
Consumable supplies	50 459	-	3 996	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	1 769	5 450	8 218	5 986	5 986	5 986	7 114	7 433	7 731
Operating leases	-	-	15	-	-	-	-	-	-
Property payments	-	-	9 668	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 149	13 623	12 340	14 962	14 962	14 962	18 620	19 456	20 235
Training and development	-	12 452	478	13 676	13 676	13 676	10 385	10 850	11 284
Operating payments	-	-	36	-	-	-	-	-	-
Venues and facilities	650	-	1 833	-	-	-	-	-	-
Rental and hiring	-	341	497	374	374	374	391	409	425
Interest and rent on land	-	-	8 998	-	-	-	-	-	-
Interest	-	-	8 998	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 101	2 958	488	3 240	3 240	3 240	3 386	3 538	3 680
Provinces and municipalities	-	2 958	1	3 240	3 240	3 240	3 386	3 538	3 680
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	2 958	1	3 240	3 240	3 240	3 386	3 538	3 680
Municipal bank accounts	-	2 958	1	3 240	3 240	3 240	3 386	3 538	3 680
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	1 114	-	-	-	-	-	-	-	-
Households	1 987	-	487	-	-	-	-	-	-
Social benefits	-	-	472	-	-	-	-	-	-
Other transfers to households	1 987	-	15	-	-	-	-	-	-
Payments for capital assets	-	3 669	17 918	4 039	4 039	4 039	4 220	4 409	4 585
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 669	3 600	4 039	4 039	4 039	4 220	4 409	4 585
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 669	3 600	4 039	4 039	4 039	4 220	4 409	4 585
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	14 318	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	706 056	728 983	766 033	716 737	707 137	707 137	747 852	756 090	790 798

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	13 400	19 233	32 080	43 995	43 995	43 995	24 264	24 454	24 752
Compensation of employees	13 193	-	13 010	-	-	-	23 629	23 845	24 095
Salaries and wages	13 193	-	13 010	-	-	-	23 629	23 845	24 095
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	207	19 233	19 070	43 995	43 995	43 995	635	609	657
Administrative fees	-	-	37	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	2 298	-	3 373	3 373	3 373	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	818	-	-	-	-	-	-
Computer services	-	-	2 626	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	8 057	-	-	-	-	-	-
Agency and support / outsourced services	-	-	530	1 500	1 500	1 500	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	5 699	-	-	-	-	-	-
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	-	11 371	-	20 000	20 000	20 000	-	-	-
Inventory: Medicine	-	-	-	5 000	5 000	5 000	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	2 568	-	5 830	5 830	5 830	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	5 000	5 000	5 000	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	207	-	1 298	-	-	-	635	609	657
Training and development	-	2 997	-	3 292	3 292	3 292	-	-	-
Operating payments	-	-	5	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal 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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	947	-	47 484	47 484	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	947	-	47 484	47 484	-	-	-
Transport equipment	-	-	947	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	47 484	47 484	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 400	19 233	33 027	43 995	91 479	91 479	24 264	24 454	24 752

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	6 138	6 183	5 718	5 098	4 733	4 733	9 556	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 138	6 183	5 718	5 098	4 733	4 733	9 556	-	-
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	6 077	6 183	5 718	5 098	4 733	4 733	9 556	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	61	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 138	6 183	5 718	5 098	4 733	4 733	9 556	-	-

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

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
Current payments	5 164	5 105	-	-	-	-	-	-	-
Compensation of employees	2 473	2 609	-	-	-	-	-	-	-
Salaries and wages	2 473	2 609	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 691	2 496	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	78	82	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	16	17	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	2 216	1 995	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	138	146	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	126	133	-	-	-	-	-	-	-
Training and development	117	123	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal 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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-sol assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 164	5 105	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	14 523	15 220	-	-	-	-	-	-	-
Compensation of employees	14 523	15 220	-	-	-	-	-	-	-
Salaries and wages	10 812	11 331	-	-	-	-	-	-	-
Social contributions	3 711	3 889	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 523	15 220	-	-	-	-	-	-	-

Vote 10: Department of Health

Table B.2: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	372 343	392 352	398 350	395 541	426 610	421 405	415 666	434 239	453 132
Compensation of employees	244 808	253 225	251 398	256 968	288 037	288 037	268 247	280 156	292 327
Salaries and wages	208 053	215 833	213 743	216 560	247 629	247 629	224 166	229 698	239 670
Social contributions	36 755	37 392	37 655	40 408	40 408	40 408	44 081	50 458	52 657
Goods and services	127 181	132 037	143 803	138 573	138 573	133 158	147 419	154 083	160 805
Administrative fees	3	10	10	–	–	3	–	–	–
Advertising	–	–	–	157	157	157	166	175	182
Minor assets	341	–	47	6 413	6 413	6 413	6 822	7 131	7 442
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	21	38	440	110	110	252	117	122	128
Communication (G&S)	17	7	42	1 115	1 115	1 115	1 186	1 239	1 294
Computer services	–	33 020	–	356	356	356	378	396	413
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	9	4 906	1 882	2 972	2 972	2 170	3 162	3 305	3 449
Agency and support / outsourced services	160	111	168	27	27	136	29	30	31
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	92 283	47 787	65 213	101 997	101 997	97 393	108 509	113 414	118 361
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	8	–	–	2 162	2 162	2 162	2 300	2 404	2 509
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	2 263	2 263	2 263	2 407	2 516	2 626
Inventory: Learner and teacher support material	–	–	–	144	144	144	153	160	167
Inventory: Materials and supplies	30	–	7	486	486	486	517	539	564
Inventory: Medical supplies	1 033	646	507	1 609	1 609	1 609	1 712	1 789	1 867
Inventory: Medicine	73	158	102	1 095	1 095	1 095	1 165	1 218	1 271
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	135	11	7	–	–	–	–	–	–
Consumable supplies	1 461	250	343	981	981	718	1 044	1 091	1 138
Consumable: Stationery,printing and office supplies	1 011	869	393	1 176	1 176	1 176	1 251	1 308	1 365
Operating leases	4 996	2 371	2 281	11 429	11 429	11 429	12 159	12 708	13 262
Property payments	2 083	2 473	741	1 363	1 363	1 363	1 450	1 516	1 582
Transport provided: Departmental activity	22 308	38 175	69 429	–	–	–	–	–	–
Travel and subsistence	1 119	1 116	1 927	2 516	2 516	2 516	2 677	2 797	2 920
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	81	34	77	202	202	202	215	225	234
Venues and facilities	–	4	22	–	–	–	–	–	–
Rental and hiring	9	51	165	–	–	–	–	–	–
Interest and rent on land	354	7 090	3 149	–	–	210	–	–	–
Interest	354	7 090	3 149	–	–	210	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	306	831	318	552	552	1 824	587	614	641
Provinces and municipalities	–	208	28	552	552	552	587	614	641
Provinces	–	208	28	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	208	28	–	–	–	–	–	–
Municipalities	–	–	–	552	552	552	587	614	641
Municipal bank accounts	–	–	–	552	552	552	587	614	641
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	306	623	290	–	–	1 272	–	–	–
Social benefits	306	623	290	–	–	369	–	–	–
Other transfers to households	–	–	–	–	–	903	–	–	–
Payments for capital assets	32 832	14 251	17 980	29 891	41 217	50 901	31 799	33 237	34 686
Buildings and other fixed structures	–	415	–	–	–	–	–	–	–
Buildings	–	415	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	32 832	13 836	17 980	29 891	41 217	50 901	31 799	33 237	34 686
Transport equipment	32 664	13 836	17 931	29 891	41 217	50 901	31 799	33 237	34 686
Other machinery and equipment	168	–	49	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	405 481	407 434	416 648	425 984	468 379	474 130	448 052	468 090	488 459

Vote 10: Department of Health

Table B.2.4: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	474 558	461 103	451 644	493 658	518 868	551 149	520 569	543 811	567 467
Compensation of employees	305 970	332 797	331 954	338 965	364 175	376 377	353 782	369 487	385 538
Salaries and wages	267 058	292 315	288 470	306 504	331 714	333 017	295 695	307 251	320 601
Social contributions	38 912	40 482	43 484	32 461	32 461	43 360	58 087	62 236	64 937
Goods and services	168 451	126 052	117 471	154 693	154 693	174 200	166 787	174 324	181 929
Administrative fees	65	16	13	138	138	138	146	153	160
Advertising	61	—	—	278	278	278	296	309	323
Minor assets	141	7	853	1 043	1 043	1 191	1 109	1 159	1 208
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	8	8	8	8	9	9
Catering: Departmental activities	211	190	510	112	112	136	118	125	129
Communication (G&S)	143	310	16	836	836	836	891	929	970
Computer services	6 812	776	—	2 626	2 626	2 626	2 796	2 920	3 047
Consultants and professional services: Business and advisory services	—	—	—	7	7	7	7	8	8
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	1 470	—	—	12 185	12 185	13 657	15 181	15 868	16 560
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	19	19	19	20	21	22
Contractors	10 120	12 834	3 775	3 179	3 179	10 029	3 381	3 535	3 689
Agency and support / outsourced services	20 977	16 218	14 973	21 708	21 708	22 747	23 093	24 138	25 191
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 275	1 598	—	42	42	655	45	47	49
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	418	963	558	319	319	319	339	355	370
Inventory: Farming supplies	35	—	116	—	—	—	—	—	—
Inventory: Food and food supplies	6 060	7 331	5 605	5 194	5 194	5 194	5 626	5 775	6 027
Inventory: Chemicals, fuel, oil, gas, wood and coal	4 594	8 554	8 490	9 915	9 915	10 142	10 548	11 025	11 505
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	976	558	1 938	759	759	759	807	844	881
Inventory: Medical supplies	33 884	22 492	23 366	19 101	19 101	26 359	20 321	21 239	22 166
Inventory: Medicine	10 875	12 294	3 098	33 733	33 733	33 733	35 886	37 509	39 144
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	4 714	1 772	4 295	—	—	668	—	—	—
Consumable supplies	6 290	5 927	6 996	6 105	6 105	6 105	6 494	6 788	7 084
Consumable: Stationery, printing and office supplies	2 433	2 088	1 305	898	898	1 387	956	998	1 043
Operating leases	364	817	—	5 626	5 626	5 626	5 985	6 256	6 528
Property payments	50 885	29 342	38 860	27 699	27 699	27 699	29 468	30 797	32 146
Transport provided: Departmental activity	—	26	—	1 632	1 632	1 632	1 736	1 815	1 894
Travel and subsistence	5 435	1 725	1 476	458	458	1 136	488	510	532
Training and development	—	—	2	235	235	235	250	260	273
Operating payments	196	214	1 226	838	838	838	892	932	971
Venues and facilities	17	—	—	—	—	41	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	137	2 254	2 219	—	—	572	—	—	—
Interest	137	2 254	2 219	—	—	572	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	310	9 010	496	1 546	1 546	6 546	1 645	1 719	1 794
Provinces and municipalities	—	8 391	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	8 391	—	—	—	—	—	—	—
Municipal bank accounts	—	8 391	—	—	—	—	—	—	—
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	310	619	496	1 546	1 546	6 546	1 645	1 719	1 794
Social benefits	310	619	496	1 546	1 546	1 383	1 645	1 719	1 794
Other transfers to households	—	—	—	—	—	5 163	—	—	—
Payments for capital assets	6 182	120	1 461	249	249	249	265	277	291
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 182	120	1 461	249	249	249	265	277	291
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	6 182	120	1 461	249	249	249	265	277	291
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	481 050	470 233	453 601	495 453	520 663	557 944	522 479	545 807	569 552

Vote 10: Department of Health

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	8 467	7 575	-	-	-	-	-	-	-
Compensation of employees	8 467	7 575	-	-	-	-	-	-	-
Salaries and wages	5 655	4 628	-	-	-	-	-	-	-
Social contributions	2 812	2 947	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal 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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-sol assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 467	7 575	-	-	-	-	-	-	-

Vote 10: Department of Health

Table B.2.5: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 091 604	1 184 024	1 178 552	1 289 761	1 233 680	1 219 563	1 249 754	1 296 343	1 355 172
Compensation of employees	781 055	795 215	748 782	877 062	858 235	821 377	837 800	865 781	905 972
Salaries and wages	704 149	716 351	671 219	803 457	784 630	747 772	763 915	788 586	825 226
Social contributions	76 906	78 864	77 563	73 605	73 605	73 605	73 885	77 195	80 746
Goods and services	310 549	388 808	429 758	412 699	375 445	397 642	411 954	430 562	449 200
Administrative fees	8	76	477	529	5	38	527	551	575
Advertising	–	–	295	793	793	296	854	893	933
Minor assets	1 867	1 361	1 209	1 826	1 826	1 947	1 947	2 035	2 124
Audit cost: External	–	–	1 570	–	–	–	–	–	–
Bursaries: Employees	76	64	–	11	11	11	12	12	13
Catering: Departmental activities	22	939	294	166	166	438	179	187	195
Communication (G&S)	79	52	2 721	384	384	384	414	432	452
Computer services	10 648	2 056	13 129	2 216	2 216	16 764	2 387	2 495	2 607
Consultants and professional services: Business and advisory services	–	–	–	779	779	779	839	877	917
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	15 447	23 340	15 094	69 670	55 659	39 836	70 573	73 766	77 014
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	462	–	–	–
Contractors	26 309	75 835	31 500	75 310	67 135	38 054	71 285	74 500	77 681
Agency and support / outsourced services	32 926	48 960	45 505	49 363	49 363	48 723	52 631	55 009	57 395
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	266	568	203	–	–	100	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	477	373	–	962	962	962	1 444	1 509	1 575
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1 517	2 422	1 590	6 443	6 443	6 443	6 939	7 254	7 581
Inventory: Chemicals,fuel,oil,gas,wood and coal	3	567	1 264	31 155	31 155	12 723	33 555	35 077	36 657
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 490	409	744	3 520	-10 654	900	3 791	3 963	4 142
Inventory: Medical supplies	108 939	127 897	115 193	60 006	60 006	112 504	48 224	50 391	52 465
Inventory: Medicine	45 729	46 861	153 680	73 981	73 981	42 452	78 428	81 963	85 440
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	3 948	6 890	8 649	–	–	7 390	–	–	–
Consumable supplies	4 746	4 379	4 635	11 989	11 989	11 989	12 912	13 498	14 106
Consumable: Stationery,printing and office supplies	3 245	8 512	9 658	616	616	5 925	663	694	725
Operating leases	525	559	120	8 137	8 137	8 137	8 764	9 161	9 574
Property payments	51 328	36 089	21 184	9 006	9 006	35 039	9 700	10 140	10 596
Transport provided: Departmental activity	–	–	63	–	–	–	–	–	–
Travel and subsistence	463	565	865	1 617	1 247	1 247	1 343	1 404	1 467
Training and development	47	6	–	3 354	3 354	3 354	3 612	3 776	3 946
Operating payments	444	28	91	866	866	866	931	975	1 020
Venues and facilities	–	–	25	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	1	12	–	–	544	–	–	–
Interest	–	1	12	–	–	544	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 620	6 364	35 665	1 887	1 580	44 417	1 673	1 748	1 822
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	2 620	6 364	35 665	1 887	1 580	44 417	1 673	1 748	1 822
Social benefits	2 620	2 815	2 687	1 887	1 580	2 432	1 673	1 748	1 822
Other transfers to households	–	3 549	32 978	–	–	41 985	–	–	–
Payments for capital assets	22 286	21 284	44 886	15 838	62 322	62 322	39 559	17 148	17 836
Buildings and other fixed structures	–	–	9 057	–	–	–	–	–	–
Buildings	–	–	9 057	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	22 116	21 284	35 829	15 838	62 322	62 322	39 559	17 148	17 836
Transport equipment	–	–	107	–	–	104	–	–	–
Other machinery and equipment	22 116	21 284	35 722	15 838	62 322	62 218	39 559	17 148	17 836
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	170	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 116 510	1 211 672	1 259 103	1 307 486	1 297 582	1 326 302	1 290 986	1 315 239	1 374 830

Vote 10: Department of Health

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

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
Current payments	391 662	368 406	380 536	392 947	392 947	392 947	448 308	459 263	480 456
Compensation of employees	225 704	239 161	201 856	244 924	244 924	244 924	293 230	297 236	311 949
Salaries and wages	201 000	213 098	183 081	216 381	216 381	216 381	247 164	249 106	261 605
Social contributions	24 704	26 063	18 775	28 543	28 543	28 543	46 066	48 130	50 344
Goods and services	165 958	129 245	178 668	148 023	148 023	148 023	155 078	162 027	168 507
Administrative fees	-	111	-	122	122	122	127	133	138
Advertising	-	-	265	-	-	-	-	-	-
Minor assets	1 370	556	145	611	611	611	638	667	694
Audit cost: External	-	-	1 568	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	71	-	-	-	-	-	-
Communication (G&S)	-	-	21	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	12 095	22 254	15 094	24 441	24 441	24 441	25 539	26 683	27 750
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	22 844	13 913	19 326	31 782	31 782	31 782	33 209	34 697	36 085
Agency and support / outsourced services	-	15 146	444	16 635	16 635	16 635	17 382	18 161	18 867
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	452	-	-	-	-	-	408	426	443
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 161	-	1 655	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	1 258	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	178	-	-	-	-	-	-
Inventory: Medical supplies	99 797	32 278	102 607	35 451	35 451	35 451	37 043	38 703	40 251
Inventory: Medicine	24 686	44 987	32 352	38 981	38 981	38 981	40 732	42 557	44 259
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	302	-	1 259	-	-	-	-	-	-
Consumable supplies	885	-	999	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	359	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 366	-	768	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	63	-	-	-	-	-	-
Travel and subsistence	-	-	169	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	67	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	12	-	-	-	-	-	-
Interest	-	-	12	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	773	816	825	896	896	896	936	978	1 017
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	773	816	825	896	896	896	936	978	1 017
Social benefits	773	816	825	896	896	896	936	978	1 017
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 964	28 534	39 153	14 838	14 838	14 838	39 559	17 148	17 836
Buildings and other fixed structures	-	-	9 095	-	-	-	-	-	-
Buildings	-	-	9 095	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 964	28 534	30 058	14 838	14 838	14 838	39 559	17 148	17 836
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 964	28 534	30 058	14 838	14 838	14 838	39 559	17 148	17 836
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	402 399	397 756	420 514	408 681	408 681	408 681	488 803	477 389	499 309

Vote 10: Department of Health

Table B.2.5(b): Payments and estimates by economic classification: Human Resource Capacitation Grant - Tertiary Hospital Services (HPTD)

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
Current payments	92 964	95 074	151 358	147 723	147 723	147 723	151 500	150 015	156 922
Compensation of employees	48 985	57 996	120 575	110 069	110 069	110 069	113 451	110 261	115 578
Salaries and wages	44 409	53 168	116 679	99 980	99 980	99 980	94 357	90 877	95 423
Social contributions	4 576	4 828	3 896	10 089	10 089	10 089	19 094	19 383	20 155
Goods and services	43 979	37 078	30 783	37 654	37 654	37 654	38 049	39 754	41 344
Administrative fees	67	-	648	-	-	-	-	-	-
Advertising	408	-	62	-	-	-	-	-	-
Minor assets	253	-	338	782	782	782	934	976	1 015
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	69	-	-	-	-	-	-	-	-
Catering: Departmental activities	181	-	401	-	-	-	-	-	-
Communication (G&S)	-	1 113	60	384	384	384	-	-	-
Computer services	-	1 174	-	1 230	1 230	1 230	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	21 990	14 729	-	13 933	13 933	13 933	14 158	14 792	15 384
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 838	3 172	8 406	3 324	3 324	3 324	8 261	8 631	8 976
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	533	-	-	-	-	-	-	-	-
Inventory: Medical supplies	8 752	14 346	10 285	13 535	13 535	13 535	14 322	14 964	15 562
Inventory: Medicine	21	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 171	-	-	-	-	-	-	-	-
Consumable supplies	664	-	204	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	1 894	588	8 760	616	616	616	-	-	-
Operating leases	-	-	17	-	-	-	-	-	-
Property payments	613	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 476	557	1 147	584	584	584	374	391	407
Training and development	974	1 399	222	3 266	3 266	3 266	-	-	-
Operating payments	75	-	75	-	-	-	-	-	-
Venues and facilities	-	-	158	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	198	281	62	307	307	307	310	324	337
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	198	281	62	307	307	307	310	324	337
Social benefits	198	281	62	307	307	307	310	324	337
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 661	9 999	4 211	1 000	1 000	1 000	1 010	1 055	1 097
Buildings and other fixed structures	-	-	1 732	-	-	-	-	-	-
Buildings	-	-	1 732	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13 661	9 999	2 479	1 000	1 000	1 000	1 010	1 055	1 097
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13 661	9 999	2 479	1 000	1 000	1 000	1 010	1 055	1 097
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	106 823	105 354	155 631	149 030	149 030	149 030	152 820	151 394	158 356

Vote 10: Department of Health

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

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
Current payments	110 008	148 934	170 019	161 652	312 331	312 331	322 833	329 048	343 811
Compensation of employees	61 304	68 500	126 235	56 276	169 301	170 115	172 196	171 614	179 594
Salaries and wages	57 542	64 797	120 001	50 535	163 560	160 713	162 816	161 237	168 878
Minor contributions	3 762	3 703	6 234	5 741	5 741	9 402	9 380	10 377	10 716
Goods and services	48 704	80 433	43 775	105 376	143 030	142 202	150 637	157 434	164 217
Administrative fees	408	62	185	4 214	5 138	5 138	5 436	5 683	5 931
Advertising	95	9	36	137	137	137	146	152	159
Minor assets	-	-	6	1 049	1 049	1 049	1 116	1 167	1 217
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	202	27 646	209	2 528	2 528	2 552	2 691	2 812	2 934
Catering: Departmental activities	1 855	1 786	659	469	469	777	503	526	549
Communication (G&S)	-	-	2 660	297	297	297	316	330	345
Computer services	173	303	-	508	508	508	540	565	589
Consultants and professional services: Business and advisory services	-	-	394	716	716	716	762	796	831
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	14 011	14 011	14 158	14 792	15 384
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	11	-	427	8 602	8 673	8 715	9 106	9 472
Agency and support / outsourced services	-	-	-	781	781	781	831	868	906
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	8	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	573	573	573	610	637	665
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11	-	-	-	14 174	14 174	-	-	-
Inventory: Medical supplies	38	181	-	-	-	-	14 322	14 964	15 562
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	14	-	-	-	-	-	-
Consumable supplies	826	311	365	508	508	552	540	565	589
Consumable: Stationery,printing and office supplies	388	95	1 850	3 487	3 487	2 616	3 736	3 904	4 077
Operating leases	25 710	31 049	16 457	21 415	21 415	21 415	22 782	23 812	24 850
Property payments	2 061	1 358	1 434	3 719	3 719	3 307	3 956	4 135	4 316
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 450	7 532	7 522	19 770	20 140	20 140	21 556	22 533	23 534
Training and development	12 264	1 474	11 772	28 653	28 653	28 653	30 758	32 150	33 587
Operating payments	70	72	95	64	64	64	68	71	74
Venues and facilities	106	26	117	670	670	670	721	752	786
Rental and hiring	46	8 518	-	15 391	15 391	15 391	16 374	17 114	17 860
Interest and rent on land	-	1	9	-	-	14	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 687	1 598	194	17 647	17 954	17 954	19 084	19 946	20 815
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	30 687	1 598	194	17 647	17 954	17 954	19 084	19 946	20 815
Social benefits	299	88	153	120	427	427	128	133	139
Other transfers to households	30 388	1 510	41	17 527	17 527	17 527	18 956	19 813	20 676
Payments for capital assets	-	-	1 811	2 303	3 303	3 303	3 460	3 616	3 770
Buildings and other fixed structures	-	-	1 732	-	-	-	-	-	-
Buildings	-	-	1 732	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	79	2 303	3 303	3 303	3 460	3 616	3 770
Transport equipment	-	-	50	1 500	1 500	1 500	1 596	1 668	1 741
Other machinery and equipment	-	-	29	803	1 803	1 803	1 864	1 948	2 029
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 695	150 532	172 024	181 602	333 588	333 588	345 377	352 610	368 396

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Table B.2.7: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	202 411	171 532	130 643	132 319	139 572	138 954	138 925	145 126	151 439
Compensation of employees	77 755	76 464	80 125	91 568	98 821	98 821	95 573	99 814	104 151
Salaries and wages	66 608	65 114	68 051	75 911	83 164	82 183	78 832	81 831	85 384
Social contributions	11 147	11 350	12 074	15 657	15 657	16 638	16 741	17 983	18 767
Goods and services	124 641	95 062	50 518	40 751	40 751	40 133	43 352	45 312	47 288
Administrative fees	25	–	19	–	–	28	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	58	113	44	997	997	997	1 061	1 109	1 157
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1	31	109	–	–	117	–	–	–
Communication (G&S)	71	3	44	468	468	468	499	520	544
Computer services	456	193	–	160	160	160	170	178	186
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	4	112	1 123	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	7 213	1 672	1 806	8 324	8 324	8 583	8 855	9 255	9 660
Agency and support / outsourced services	9 511	2 448	601	1 592	1 592	1 053	1 693	1 770	1 847
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 916	988	–	8 065	8 065	7 213	8 579	8 968	9 358
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	441	1 381	935	143	143	498	152	159	166
Inventory: Farming supplies	–	–	–	32	32	32	34	36	37
Inventory: Food and food supplies	2	4	4	561	561	561	597	624	651
Inventory: Chemicals, fuel, oil, gas, wood and coal	19	–	74	–	–	43	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	87	76	26	82	82	82	87	91	95
Inventory: Medical supplies	28 557	8 327	1 006	8 236	8 236	8 236	8 761	9 158	9 557
Inventory: Medicine	46 310	61 497	25 225	330	330	330	351	367	383
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 332	1 951	3 770	–	–	–	–	–	–
Consumable supplies	14 111	9 342	8 390	2 826	2 826	2 411	3 007	3 142	3 280
Consumable: Stationery, printing and office supplies	357	1 174	1 222	608	608	757	647	676	706
Operating leases	–	–	–	901	901	901	959	1 002	1 045
Property payments	9 704	4 886	2 859	6 053	6 053	6 053	6 440	6 730	7 022
Transport provided: Departmental activity	–	51	–	–	–	–	–	–	–
Travel and subsistence	411	725	3 182	1 144	1 144	1 380	1 217	1 272	1 328
Training and development	–	2	–	183	183	183	194	204	212
Operating payments	46	54	79	46	46	47	49	51	54
Venues and facilities	–	6	–	–	–	–	–	–	–
Rental and hiring	9	26	–	–	–	–	–	–	–
Interest and rent on land	15	6	–	–	–	–	–	–	–
Interest	15	6	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	510	670	277	–	–	668	–	–	–
Provinces and municipalities	174	–	–	–	–	–	–	–	–
Provinces	174	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	174	–	–	–	–	–	–	–	–
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	336	670	277	–	–	668	–	–	–
Social benefits	336	670	277	–	–	668	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	33 888	3 286	2 547	4 712	4 712	4 662	5 013	5 240	5 468
Buildings and other fixed structures	515	73	151	–	–	37	–	–	–
Buildings	515	73	151	–	–	37	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	33 373	3 213	2 396	4 712	4 712	4 625	5 013	5 240	5 468
Transport equipment	24 240	739	–	–	–	–	–	–	–
Other machinery and equipment	9 133	2 474	2 396	4 712	4 712	4 625	5 013	5 240	5 468
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	236 809	175 488	133 467	137 031	144 284	144 284	143 938	150 366	156 907

Vote 10: Department of Health

Table B.2.8: 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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	245 581	210 831	176 374	303 398	275 063	220 104	271 762	277 868	291 949
Compensation of employees	11 174	12 337	12 237	34 662	35 083	35 083	36 063	37 669	39 341
Salaries and wages	10 139	11 170	11 008	28 761	29 182	29 182	29 446	30 752	32 116
Social contributions	1 035	1 167	1 229	5 901	5 901	5 901	6 617	6 918	7 225
Goods and services	233 294	198 494	164 137	268 736	239 980	185 021	235 699	240 198	252 608
Administrative fees	2	20	8	128	128	128	136	142	149
Advertising	-	-	-	763	763	763	812	849	887
Minor assets	-	-	100	9 642	9 642	9 642	10 033	10 484	10 919
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	59	59	59	63	66	69
Catering: Departmental activities	8	7	291	119	119	120	127	132	138
Communication (G&S)	-	-	-	166	166	166	177	185	193
Computer services	-	-	-	136	136	136	145	151	158
Consultants and professional services: Business and advisory services	-	-	-	555	555	555	590	617	645
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	228 584	196 328	143 739	249 539	220 783	160 943	215 600	219 193	230 709
Agency and support / outsourced services	-	-	-	170	170	170	181	189	198
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	8	8	8	9	9	9
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	59	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	287	287	287	305	319	334
Inventory: Medical supplies	910	535	306	303	303	303	322	337	352
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	134	7	74	-	-	-	-	-	-
Consumable supplies	-	72	6	176	176	428	187	196	205
Consumable: Stationery, printing and office supplies	172	41	580	318	318	318	338	354	370
Operating leases	2 312	423	-	27	27	27	29	30	31
Property payments	-	63	18 182	3 035	3 035	7 663	3 130	3 270	3 400
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 012	998	837	2 038	2 038	2 038	2 168	2 266	2 369
Training and development	-	-	-	17	17	17	19	19	20
Operating payments	101	-	14	177	177	177	188	197	206
Venues and facilities	-	-	-	1 073	1 073	1 073	1 141	1 193	1 247
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1 113	-	-	-	-	-	-	-	-
Interest	1 113	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 322	89	-	-	-	-	-	-	-
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	23 322	89	-	-	-	-	-	-	-
Social benefits	88	89	-	-	-	-	-	-	-
Other transfers to households	23 234	-	-	-	-	-	-	-	-
Payments for capital assets	117 168	168 993	230 835	206 781	206 781	261 740	213 233	222 786	231 698
Buildings and other fixed structures	112 402	168 097	230 284	128 209	128 209	257 576	132 210	138 133	143 659
Buildings	112 402	168 097	230 284	128 209	128 209	257 576	132 210	138 133	143 659
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 766	896	551	78 572	78 572	4 164	81 023	84 653	88 039
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 766	896	551	78 572	78 572	4 164	81 023	84 653	88 039
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	386 071	379 913	407 209	510 179	481 844	481 844	484 995	500 653	523 647

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

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
Current payments	205 613	172 887	130 490	258 529	229 773	229 773	224 728	228 728	240 600
Compensation of employees	7 604	29 492	5 553	19 000	19 000	19 000	19 000	19 000	19 000
Salaries and wages	7 368	29 243	4 896	16 530	16 530	16 530	16 530	16 420	16 306
Social contributions	236	249	657	2 470	2 470	2 470	2 470	2 581	2 694
Goods and services	198 009	143 395	124 937	239 529	210 773	210 773	205 728	209 728	221 600
Administrative fees	132	239	9	-	-	-	-	-	-
Advertising	771	1 013	-	-	-	-	-	-	-
Minor assets	8 323	9 281	94	10 193	10 193	10 193	7 080	7 397	7 693
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	50	53	-	-	-	-	-	-	-
Catering: Departmental activities	104	110	5	-	-	-	-	-	-
Communication (G&S)	144	152	-	-	-	-	-	-	-
Computer services	118	124	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 973	5 447	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	172 900	114 310	97 328	219 954	191 198	191 198	195 527	199 070	210 516
Agency and support / outsourced services	146	250	-	275	275	275	-	-0	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8	8	606	-	-	-	-	-	-
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	358	578	1 260	-	-	-	-	-	-
Inventory: Medical supplies	38	40	78	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	74	-	-	-	-	-	-
Consumable supplies	130	237	261	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	275	390	-	-	-	-	-	-	-
Operating leases	25	26	-	-	-	-	-	-	-
Property payments	2 620	3 164	25 047	3 475	3 475	3 475	3 121	3 261	3 391
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 576	5 128	161	5 632	5 632	5 632	-	-	-
Training and development	14	15	-	-	-	-	-	-	-
Operating payments	153	161	14	-	-	-	-	-	-
Venues and facilities	2 151	2 669	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal 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	-	-	-	-	-	-	-	-	-
Payments for capital assets	151 024	206 750	232 241	206 782	206 782	206 782	213 233	222 786	231 698
Buildings and other fixed structures	83 214	135 210	231 221	128 209	128 209	128 209	132 210	138 133	143 659
Buildings	83 214	135 210	231 221	128 209	128 209	128 209	132 210	138 133	143 659
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67 810	71 540	1 020	78 573	78 573	78 573	81 023	84 653	88 039
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	67 810	71 540	1 020	78 573	78 573	78 573	81 023	84 653	88 039
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	356 637	379 637	362 731	465 311	436 555	436 555	437 961	451 514	472 298

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Table B.2.8(b): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces - 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
Current payments	2 302	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 302	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 302	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-sol assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 302	-	-	-	-	-	-	-	-

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Table B.3: Transfers to local government by category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Category B	183	8 739	68	14 006	14 006	14 007	14 839	15 510	16 174
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	183	8 739	68	14 006	14 006	14 007	14 839	15 510	16 174
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ge-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	183	8 739	68	14 006	14 006	14 007	14 839	15 510	16 174

Table B.4: Payments to local government by district and local municipality: 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
Namakwa District Municipality	81 135	55 332	57 275	60 450	60 450	60 450	63 163	65 282	68 285
Richtersveld	9 990	6 813	7 051	7 444	7 444	7 444	7 778	8 151	8 526
Nama Khoi	24 420	16 654	17 239	18 194	18 194	18 194	19 011	19 011	19 886
Kamiesberg	9 539	6 505	6 734	7 107	7 107	7 107	7 426	7 782	8 140
Hantam	16 392	11 179	11 572	12 213	12 213	12 213	12 761	13 374	13 989
Karoo Hoogland	7 992	5 450	5 642	5 954	5 954	5 954	6 221	6 520	6 820
Khâi-Ma	12 802	8 731	9 037	9 538	9 538	9 538	9 966	10 444	10 925
	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	216 139	178 808	185 089	195 348	195 348	195 348	204 120	213 918	223 758
Ubuntu	24 560	17 000	17 595	18 571	18 571	18 571	19 405	20 336	21 272
Umsobomvu	16 750	14 874	15 397	16 250	16 250	16 250	16 980	17 795	18 614
Emthanjeni	32 011	22 987	23 795	25 114	25 114	25 114	26 242	27 502	28 767
Kareeberg	5 780	5 249	5 434	5 735	5 735	5 735	5 992	6 280	6 568
Renosterberg	23 100	19 124	19 796	20 893	20 893	20 893	21 831	22 879	23 931
Thembelihle	28 700	21 538	22 295	23 531	23 531	23 531	24 588	25 768	26 954
Siyathemba	42 168	38 605	39 961	42 176	42 176	42 176	44 070	46 185	48 310
Siyancuma	43 070	39 431	40 816	43 078	43 078	43 078	45 012	47 173	49 343
	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	287 375	263 341	272 592	287 700	287 700	287 700	300 617	315 047	329 539
IKai IGarib	73 936	67 753	70 132	74 020	74 020	74 020	77 343	81 055	84 784
IKheis	26 782	24 542	25 404	26 812	26 812	26 812	28 016	29 361	30 711
Tsantsabane	40 060	36 710	38 000	40 106	40 106	40 106	41 907	43 919	45 939
Kgatelopele	5 728	5 249	5 434	5 735	5 735	5 735	5 992	6 280	6 568
David Kruijer	140 868	129 087	133 622	141 027	141 027	141 027	147 359	154 432	161 536
	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	566 795	1 023 165	811 067	732 099	732 099	732 099	764 970	801 689	838 566
Sol Plaatje	317 561	937 277	722 162	638 266	638 266	638 266	666 924	698 936	731 087
Dikgatong	97 282	24 959	25 836	27 268	27 268	27 268	28 492	29 860	31 233
Magareng	28 595	26 178	27 098	28 600	28 600	28 600	29 884	31 318	32 759
Phokwane	123 357	34 751	35 971	37 965	37 965	37 965	39 670	41 574	43 487
	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	180 155	158 336	163 898	172 982	172 982	172 982	180 748	189 424	198 137
Joe Morolong	41 230	32 356	33 493	35 349	35 349	35 349	36 936	38 709	40 490
Ge-Segonyana	117 186	106 078	109 804	115 890	115 890	115 890	121 093	126 905	132 743
Gamagara	21 739	19 902	20 601	21 743	21 743	21 743	22 719	23 810	24 905
	-	-	-	-	-	-	-	-	-
District Municipalities	600 042	549 859	569 175	769 570	769 570	769 570	804 123	842 721	881 486
Namakwa District Municipality	118 891	108 948	112 775	119 026	119 026	119 026	124 370	130 340	136 335
Pixley Ka Seme District Municipality	174 332	159 752	165 364	174 529	174 529	174 529	182 365	191 119	199 910
ZF Mgcawu District Municipality	94 544	86 637	89 680	94 651	94 651	94 651	98 901	103 648	108 416
Frances Baard District Municipality	-	-	-	168 848	168 848	168 848	176 429	184 898	193 403
John Taolo Gaetsewe District Municipality	212 276	194 522	201 356	212 516	212 516	212 516	222 058	232 717	243 422
	-	-	-	-	-	-	-	-	-
Unallocated	3 605 980	3 654 551	3 847 499	3 890 694	4 191 669	4 542 509	4 124 392	4 218 425	4 406 431
Total Payments	5 537 622	5 883 392	5 906 595	6 108 843	6 409 818	6 760 658	6 442 133	6 646 505	6 946 203

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