

Vote 03
Department of Health

Department of Health	Vote 03
To be appropriated by Vote in 2024/25	R 16 521 794 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General for Health

1. Overview

Vision

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

Mission

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

Values

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

Batho Pele Principles

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

Patients' Rights Charter

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

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

Children's Rights Charter

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

Women's Charter

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

Disability Rights Charter

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

Strategic Goals

National Development Plan 2030

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

- Improvement in evidence based preventative and therapeutic intervention for HIV;
- Progressively improved TB prevention and cure;
- Maternal Mortality <100 per 100 000 live births, child mortality <30 per 1000 live births, infant mortality <20 per 1000 live births;
- Reduce prevalence of non-communicable chronic diseases by 28%;

- Reduced injury, accidents and violence by 50 per cent from 2010 levels;
- Strengthen District Health system;
- Primary healthcare teams provide care to families and communities;
- Universal health care coverage;
- Filled posts with skilled, committed and competent individuals;
- Sustainable Development Goals.

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

NDP Goals 2030	SDG Goals 2030
	access to safe, effective, quality and affordable essential medicines and vaccines for all.
Posts filled with skilled, committed and competent individuals.	Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States.

Other Departmental specific priorities are listed below:

District Health Services (DHS)

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

Emergency Medical Services (EMS)

EMS attends to 84.5 per cent of urban P1 patients in 30 minutes and 69.9 per cent of rural P1 patients within 60 minutes. The target set for P1 urban and P1 rural in the current Annual Performance Plan is ≥ 60 per cent and ≥ 70 per cent respectively. This is against a national norm of 75 per cent in both urban and rural settings.

EMS Communication Centres

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

With an average call volume of 800 calls, the average call rate equates to 20 calls per hour for the province and 5 calls per hour per centre. Data is collected manually within the communication centres and may not be accurate. The call centre in Bojanala has a digital telephone system which accurately records the call. All of the EMS vehicles has tracking devices, but there is no digital communication or computer aided dispatch system, however, the province procured two-way radio which is for

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

EMS Call Demand

The current average call rate for EMS is about 800 calls per day that is serviced by 126 provincial operational ambulances and 69 private EMS ambulances. The private EMS ambulances undertake Inter-Facility Transfers (IFT) only when provincial services do not have the requisite skills (Advanced Life Support or resources) to manage the patient during the transfer/transit.

Human Resources

The current total operational staff complement is 914 and the staff qualification distribution is 47 per cent Basic Ambulance Assistant (BAA), 36 per cent (Ambulance Emergency Assistant (AEA) and 13 per cent Emergency Care Technician (ECT). There is 3 per cent of Operational Paramedics or Emergency Care Practitioners (ECP).

EMS Vehicles – Ambulances

The current total ambulance fleet is 126. Whilst a total of 64 ambulances are functional and available for operations. A further 64 ambulances are dormant due to various factors such as high mileage, accidents and breakdowns A total of 25 ambulances were procured.

Planned Patient Transport

Approximately 50 per cent of calls are still being made by ambulances that do not require patient medical care. There is still a need to fully implement a fully fledged Planned Patient Transport (PPT) system which can assist to undertake all non-medical care requiring cases. It is cheaper to transport patients using PPT than EMS given that EMS requires vehicles that need to be converted, equipment and 10 staff members and PPT requires just a vehicle and 5 staff members. A pilot of PPT with fixed routes was tested in Ventersdorp and Matlosana, where the response times for ambulances improved by 60 per cent. No centralized budget for PPT exists except for vehicle purchases in EMS. The PPT call rate is unknown due to the fragmented nature of the service. PPT staff members are either employed as PPT drivers in EMS or by the different hospitals or sub-districts. The provincial policy does not adequately address coordinated patient referrals. There are 19 vehicles available for PPT but cannot be fully operated due to staff shortages and EMS staff is mostly allocated to drive PPTs.

Way forward for EMS in North West Province

Implement an EMS communication system

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

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

Implement Planned Patient Transport (PPT)

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

The following activities will be implemented: -

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

The department will: -

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

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

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

- Implement a Planned Patient Transport Services.

Human Resource Management

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

Capital Projects

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

Training

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

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

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

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

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

Environmental Health Services

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

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

Environmental health has been defined in a 1999 document by the World Health Organization (WHO) as:

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

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

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

The Provincial Environmental Health responsibilities include the following:

- Malaria elimination program;
- Oversight Support to Municipal Health Services;
- Management of healthcare waste compliance for health care facilities; and
- Management and prevention of environment related outbreaks such as food, water, vector etc.

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

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

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

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

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

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

The current year spending remains very high, as a result of the 2022/23 accruals and payables. In the current year the Department started the financial year with an amount of R959 million of accruals and payables, to date R949 million has been paid, the R200 million allocation to finance accruals and payables received as an additional made a difference, though it was insufficient to clear all the 2022/23 accruals and payables..

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

code list (formulary) at different levels is at 82 per cent which has exceeded the target of $\geq 80\%$. ART adult and child that remain in care their rates are 69 and 78 per cent respectively, while all DS-TB client treatment success rate surpassed the target of 75 per cent is 81.5 per cent. EMS P1 rural response under 60 minutes rate has reduced to 69.9 per cent.

Infrastructure spending has drastically improved in the current year, exceeding the 75 per cent norm at the end of the third quarter, which is an improvement when compared to prior years. The improvement is attributable to the following projects:

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

Like any other Health Departments in the country funds had to be reprioritised in order to fund the diesel and generators maintenance due to the loadshedding. An amount of R47 million has already been spent to procure diesel and hoping this amount will reduce in the new financial year.

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

The Department will ensure that it continues to lobby for more financing of accruals, which has a bearing on embarking on other projects such as improving health services, patient electronic records system, insourcing some of the outsourced health services and fully funding the acquisition of patient linen and clothing. Though the current baseline allocations is not sufficient enough to cover the current obligations and contractuals for the full 2024/25 financial year, the Department is looking forward to engage on the following procurements in the 2024/25 financial year to improve health services in the province:

INFRASTRUCTURE

Projects

Supply and installations of new generators
Refurbishment of Taung Hospital

Costs Estimates

R5 million
R80 million

Refurbishment of Lehurutshe Hospital	R70 million
Completion of Mathibestad CHC	R60 million
Refurbishment of JST ICU	R140 million

Emergency Medical Rescue Service (EMRS)

The planned interventions will deliver the outputs through:

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

Tertiary Services

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

- In the modernization of tertiary services project list a R35 million has been made available to procure medical machinery and equipment to improve tertiary health services.

National Health Insurance

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

4. Reprioritisation

The Department continually prioritizes where the highest impact can be achieved. A total of R988 million is reprioritised in 2024/25 financial year to sustain the provision of quality health care services by the department. Reprioritisation is within the programme and between standard items to cater for essential and non-negotiable items. The R200 million allocation for financing accruals and payables has been strategically allocated to various non-negotiable items to minimize the impact of service delivery risks.

5. Procurement

The procurement and contract management processes in the Department still call for substantial improvement. The Department will therefore robustly review these processes in its quest to continue

to implement cost containment measures, enhance contract management and realize efficiency gains.

The procurement over the 2024 MTEF will focus only in strategic items that will improve or expedite health services for various categories of procurement such as maintenance & repairs, new infrastructure, non-infrastructure, refurbishment and upgrading or additions, the details are captured in the B5 which has been indicated as follows:

	2024/25	2025/26	2026/27
	R'000	R'000	R'000
New Infrastructure Assets	R21 200	R191 060	R201 145
Rehabilitation, Renovations & Refurbishment	R46 211	R46 192	R48 317
Upgrading & Additions	R181 716	R175 018	R183 135

Other key procurement include the following:

- Allied and medical equipment analyzed as follows:
 - Less than R5 000 - estimated cost is R17 million
 - More than R5 000 - estimated cost is R38 million
- Full Maintenance Lease of Ambulances – R42 million

6. Receipts and financing

6.1. Summary of receipts

Table 3.1 below gives the sources of funding for the Vote.

Table 3.1 : 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	11 046 920	11 491 395	11 906 530	11 760 029	12 291 946	12 291 946	13 110 733	13 681 743	14 377 895
Conditional grants	3 068 351	3 353 049	3 564 531	3 175 741	3 237 232	3 237 232	3 323 467	3 194 844	3 340 430
District Health Programmes Grant									
of which: Comprehensive HIV/AIDS Component	1 587 571	1 703 890	1 524 570	1 511 685	1 448 526	1 448 526	1 561 565	1 569 070	1 641 046
District Health Component	–	–	414 108	272 878	272 878	272 878	301 465	315 095	329 610
Covid-19 Components	206 374	106 475	–	–	–	–	–	–	–
Human Papillomavirus Vaccine Grant	14 777	14 607	–	–	–	–	–	–	–
Mental Health Component	–	14 847	–	–	–	–	–	–	–
Oncology Services Component	–	50 000	–	–	–	–	–	–	–
Health Facility Revitalisation Grant	678 467	865 511	905 929	691 663	799 720	799 720	705 561	611 139	639 266
Human Resources and Training Grant									
of which: Statutory Human Resource Component	65 143	73 017	136 937	142 227	142 227	142 227	131 683	133 640	139 792
Training Component	141 863	137 857	140 275	133 949	133 949	133 949	143 336	140 347	146 800
National Health Insurance Grant	10 192	19 323	71 282	63 549	79 217	79 217	32 960	33 409	33 766
National Tertiary Services Grant	332 652	346 650	354 163	345 576	347 520	347 520	434 394	392 144	410 150
Provincial Disaster Relief Grant	18 540	–	–	–	–	–	–	–	–
Expanded Public Works Programme Incentive Grant For Provinces	–	2 037	2 000	–	–	–	2 004	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	12 772	18 835	15 267	14 214	13 195	13 195	10 499	–	–
Donor Funding	–	–	–	–	–	–	–	–	–
Financing	–	350 000	200 000	200 000	218 083	218 083	–	–	–
Departmental receipts	80 762	76 612	80 289	83 822	83 822	83 822	87 594	91 623	95 746
Total receipts	14 196 033	15 271 056	15 751 350	15 219 592	15 831 083	15 831 083	16 521 794	16 968 210	17 814 071

The departmental appropriation for the 2024/25 financial year is R16.521 billion. The Equitable Share is the main source of funding for the department constituting 79.4 per cent of the total budget for 2024/25, followed by Conditional Grants at 20.1 per cent and Own Revenue attributes a share of 0.5 per cent. The spending is mainly driven by compensation of employees which constitute 68.3 per cent and goods and services at 27.3 per cent of the total budget.

Conditional Grants

To address funding fragmentation on Oncology services, allocations were shifted from the National Health Insurance Grant to the National Tertiary Service Grant. These funds amount to R64.7 million over the MTEF and has been added to the developmental portion of the National Tertiary Services Grant.

The conditional grants for the 2024 MTEF are as follows:

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

- To enable the health sector to develop and implement an effective response to HIV/AIDS;
- To enable the health sector to develop and implement an effective response to TB;
- To ensure provision of quality community outreach services through ward based primary health care outreach teams;
- To improve efficiencies of the ward based primary health care outreach teams programme by harmonizing and standardizing services and strengthening performance monitoring;
- To enable the health sector to develop and implement an effective response to support the effective implementation of the National Strategic Plan on Malaria Elimination;
- To enable the health sector to prevent cervical cancer by making available human papillomavirus (HPV) vaccinations for grade five school girls in all public and special schools and progressive integration of HPV into the integrated school health programme.

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

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

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

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

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

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

Expanded Public Works Programme Integrated Grant for Provinces: To incentivize provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines:

- road maintenance and the maintenance of buildings
- Compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings;
- Low traffic volume roads and rural roads;
- Other economic and social infrastructure;
- Tourism and cultural industries;
- Sustainable land based livelihoods; and
- Waste management.

6.2 Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

Table 3.2 : Summary of departmental receipts collection									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21	2021/22	2022/23		2023/24		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	55 203	58 220	76 487	78 189	78 189	78 189	82 074	86 176	90 048
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 443	4 642	7 107	5 633	5 633	5 633	5 520	5 447	5 698
Total departmental receipts	59 646	62 862	83 594	83 822	83 822	83 822	87 594	91 623	95 746

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

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

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

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

Other Revenue Enhancement Strategies

The department is continuously looking at different ways of enhancing revenue collection. The preliminary balance of debtors of the department is R300 million, the following strategies will be enhanced in the 2024 MTEF:

- Small Messages Services (SMS)

This is one of the largest marketing strategies and communication tool used to transmit information to patients owing the department. It can also serve as a debt collection mechanism for the department.

- Public Private Partnerships

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

- Speed Point Payment System

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

6.3 Donor funding

None

7 Payment summary

7.2 Key assumptions

Key assumptions underpinning the development of the 2024 MTEF Budgets include:

- The revised projections of Consumer Price Index (CPI) over the 2024 MTEF are 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.

- The 2024 MTEF Guideline for Costing and Budgeting for Compensation of Employees advises departments to make provision for inflationary-linked increases over the MTEF, and departments are required to ensure adequate provision for personnel costs.
- Provincial Own Revenue remains a critical source of funding for the department's budget, which compels departments to implement effective control measures towards collection of own revenue and improve on the implementation of revenue improvement strategies. Failure to meet the appropriate revenue targets or under collection of revenue, will result in unfunded budgets.

7.2 Programme summary

Table 3.3 : 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	843 939	907 000	1 204 407	1 024 488	1 076 288	1 177 323	1 162 269	1 230 072	1 098 682
2. District Health Services	7 195 214	8 216 058	7 866 374	7 555 308	7 702 530	8 031 454	8 205 961	8 435 226	8 937 584
3. Emergency Medical Services	425 107	475 472	481 299	465 965	485 965	487 972	502 621	536 800	563 390
4. Provincial Hospital Services	2 071 412	2 075 712	2 173 749	2 183 729	2 328 729	2 437 455	2 365 646	2 505 324	2 596 747
5. Central Hospital Services	1 984 212	2 105 881	2 249 917	2 241 007	2 368 619	2 530 290	2 520 730	2 567 278	2 734 756
6. Health Science And Training	330 447	281 995	269 166	285 856	285 856	295 145	290 352	295 731	307 937
7. Health Care Support Services	773 217	714 334	776 473	771 576	783 376	743 324	766 650	786 640	935 709
8. Health Facilities Management	428 498	610 317	725 168	691 663	799 720	799 720	707 565	611 139	639 266
Total payments and estimates	14 052 046	15 386 769	15 746 553	15 219 592	15 831 083	16 502 683	16 521 794	16 968 210	17 814 071

The table above summarizes the departmental payments and estimates per programme from 2020/21 to 2026/27. Despite the weak economic growth, the budget show an increase from 2024/25.

Budget Allocation and Additional funding since 2020/21 to 2026/27 MTEF

2020/21: The Revised Appropriation for 2020/21 financial year was R14.052 billion. These increased funds were directed to Compensation of Employees which needed to be aligned with the Improvement of Condition of Service (ICS) and filling of vacant posts. Furthermore Medicine, Laboratory Services and Medical Suppliers have been prioritized for 2020/21 financial year to effectively carry departmental mandate.

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

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

2021/22: The Adjusted Budget for 2021/22 was R15.387 billion inclusive of R106.5 million for Covid-19 related vaccination rollout costs. A further R562 million was included for the COVID-19 Response. Also inclusive was R66.9 million for Cuban Doctors and nine (9) Conditional Grants. R40 million was received as an additional baseline adjustment for Compensation of Employees.

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

2022/223: The baseline for 2022/2023 was R15.186 billion and adjusted to R15. 671 for Improvement in Conditions of Services (ICS). An additional R80 million were received to reduce accruals. Roll over of R253 million was also approved during 2022/23 on the Health Facility Revitalization Grant. Compensation of Employees is allocated 65.2 per cent to ensure that the excess is reprioritized for key personnel budget pressure. In pursuit to reduce accruals an amount of R200 million has been allocated in 2022/23 financial year mainly for Laboratory Services, Medical Services and Medicine and further reprioritization within the baseline amounting to R150 million has been done. R522.8 million has been set aside for Covid-19 response and vaccines.

2023/24: The baseline for 2022/2023 was R14.127 billion and adjusted to R15.219 billion for departmental pressures and services backlog and other Goods and Services. Compensation of Employees is allocated 65.2 per cent to ensure that the excess is reprioritised for key personnel budget pressure.

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

2024/25: The baseline for 2024/25 is adjusted to R16.522 billion inclusive of Conditional Grants. Compensation of Employees is allocated 68.3 per cent to ensure that the excess is reprioritised for key personnel budget pressure.

Earmarked Funds: Additional funding amounting to R557.1 million is carried over the MTEF to sustain the Health pressures. R200 million and R150 million (within the baseline) has been set aside to reduce the accruals. In order to adjust the PES, an amount of R50 million was allocated to the department with fiscal consolidation reduction of R421.3 million and R35.5 million shift to CoE to Conditional Grants. A further R923.7 million has been added to the baseline for Improvement in Conditions of Service.

2025/26: The baseline for 2025/26 has been increased to R15.545 billion and adjusted to R16.968 billion inclusive of Equitable Share and Conditional Grants. Compensation of Employees is allocated 69.5 per cent to ensure prioritization for key personnel budget pressure.

Earmarked Funds: Earmarked funds for this financial year is R578.9 million is allocated to Compensation of Employees, service backlog including ART, TB, Medicine and other Goods & Services items of R509.8 million of which includes Laboratories Services. R200 million has been provided for the reduction on accruals and the department should continue to reprioritize R150 million is sustained within the allocation. There was also the fiscal consolidation reduction of R443 million for this financial year. A further R959.6 million has been added to the baseline for Improvement in Conditions of Service.

2026/27: The baseline for 2025/26 has been increased to R17.814 billion inclusive of Equitable Share and Conditional Grants. Compensation of Employees is allocated 70.1 per cent to ensure prioritization for key personnel budget pressure.

Earmarked Funds: Earmarked funds for this financial year is R578.9 million allocated to Compensation of Employees, service backlog including ART, TB, Medicine and other Goods & Services items. R200 million has been provided for the reduction on accruals and the department should continue to reprioritize R150 million within the allocation. In addition, the fiscal consolidation reduction to the department in 2026/27 financial year amounts to R460.2 million. A further R1.003 billion has been added to the baseline for Improvement in Conditions of Service.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	13 583 492	14 753 737	15 028 093	14 456 775	14 961 599	15 619 895	15 799 879	16 339 124	17 114 615
Compensation of employees	9 131 954	10 071 124	10 098 750	9 923 026	10 567 007	10 566 985	11 281 207	11 788 471	12 486 094
Goods and services	4 437 702	4 675 103	4 917 114	4 527 951	4 387 554	5 045 376	4 515 911	4 547 976	4 625 721
Interest and rent on land	13 836	7 510	12 229	5 798	7 038	7 534	2 761	2 677	2 800
Transfers and subsidies to:	177 337	136 942	149 547	100 955	82 208	95 512	84 888	88 552	90 405
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 000	23 210	27 932	30 000	30 000	30 000	29 500	35 900	37 551
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	157 337	113 732	121 615	70 955	52 208	65 512	55 388	52 652	52 854
Payments for capital assets	291 217	496 090	568 913	661 862	787 276	787 276	637 027	540 534	609 051
Buildings and other fixed structures	152 820	219 631	389 145	360 138	437 752	437 752	430 550	360 119	408 910
Machinery and equipment	138 397	276 459	179 768	301 724	349 524	349 524	206 477	180 415	200 141
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 052 046	15 386 769	15 746 553	15 219 592	15 831 083	16 502 683	16 521 794	16 968 210	17 814 071

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

Current Payments: The allocation for current payments which comprises of Compensation of Employees, Goods and Services and Interest & Rent on land, of R15.800 billion in 2024/25, R16.339 billion and R17.115 billion, respectively in the outer two years. The growth in current payments is as a result of statutory increases of contractual obligations.

Compensation of Employees: The department adjusted the allocations from 2024/25 to accommodate personnel costs. Additional allocation for Compensation of Employees is allocated for carried through to address the 2024 MTEF challenges and for appointment of Health Professionals, Core staff and to fund various programmes to improve Health Service Delivery.

The department is busy developing an ideal structure taking into account the issues of Workplace Indicators for Staffing Needs (WISN) and proposed structures for non-core services from the Department of Public Service and Administration (DPSA). It is envisaged that this process will be completed by 2024. This Process might also result in the rationalization of services and facilities. The structures of all hospitals are based on the Ministerial Gazette, but an amendment to this gazette is envisaged.

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

Goods and Services: The baseline for 2024/25 financial year decreased mainly due to the fiscal consolidation reduction. Funds have been allocated to key items across all programmes. The increase in demand for health services and the high rate of inflation on medical supplies medicine and security services amongst others are contributing to the pressure on the allocation. Other contributing factors are increased costs related to Patient Catering, Electricity, and Laboratory Services etc.

Inclusive in the allocation for 2024/25 to 2026/27 are earmarked funds to assist the Department with Accruals for key items to reduce pressure on security services, patient catering and medical waste to avoid litigations and to improve audit outcomes on predetermined objectives.

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

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

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

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

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	313 760	406 725	436 815	412 245	474 678	474 678	457 812	325 790	437 219
Maintenance and repairs	187 458	228 559	136 494	115 270	144 270	144 270	191 062	150 615	201 719
Upgrades and additions	90 500	106 471	255 164	208 750	234 446	234 446	141 950	127 155	154 500
Refurbishment and rehabilitation	35 802	71 695	45 157	88 225	95 962	95 962	124 800	48 020	81 000
New infrastructure assets	89 223	117 789	115 964	159 750	215 374	215 374	184 205	230 688	122 915
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	25 762	84 319	170 389	119 668	109 668	109 668	63 544	54 661	79 132
Total department infrastructure	428 745	608 833	723 168	691 663	799 720	799 720	705 561	611 139	639 266

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

7.4.1 Departmental infrastructure payments

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

7.4.2 Maintenance (Table B5)

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

7.4.3 Non-infrastructure items (Table B5)

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

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

None

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities

Table 3.6 : Summary of departmental transfers to other entities

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
Ragoga	-	-	-	-	-	-	-	-	-
Ditamelwa Trading Enterprise	-	-	-	-	-	-	-	-	-
Roucomp System	-	-	-	-	-	-	-	-	-
Masedi Project	-	-	-	-	-	-	-	-	-
Life Line	-	-	-	-	-	-	-	-	-
Mpho ya bophelo	-	-	-	-	-	-	-	-	-
Life Line Rustenburg	-	-	-	-	-	-	-	-	-
North West Life Line	-	-	-	-	-	-	-	-	-
Skills development Levy	20 000	23 210	27 932	30 000	30 000	30 000	25 900	35 900	37 551
High Education institutions	-	-	-	-	-	-	-	-	-
Tapologo	-	-	-	-	-	-	-	-	-
Total departmental transfers	20 000	23 210	27 932	30 000	30 000	30 000	25 900	35 900	37 551

7.6.3 Transfers to local government

None

8 Receipts and retentions: Provincial legislatures

Not applicable.

9 Programme description

Programme 1: Administration

9.1 Description and Outputs

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

Office of the MEC

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

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

Management

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

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

9.2 Programme expenditure analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	10 332	14 700	13 931	15 829	17 629	16 519	15 034	15 571	16 382
2. Management	833 607	892 300	1 190 476	1 008 669	1 058 659	1 160 804	1 147 235	1 214 501	1 082 300
Total payments and estimates	843 939	907 000	1 204 407	1 024 488	1 076 288	1 177 323	1 162 269	1 230 072	1 098 682

Table 3.8 : 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	810 789	886 949	1 142 400	1 004 136	1 055 936	1 148 272	1 138 302	1 216 367	1 085 733
Compensation of employees	239 766	262 473	278 055	270 090	321 890	302 379	326 429	341 771	357 492
Goods and services	566 774	624 225	863 118	733 826	733 826	845 673	811 648	874 361	727 995
Interest and rent on land	4 249	251	1 227	220	220	220	225	235	246
Transfers and subsidies to:	16 563	17 985	59 931	18 452	18 452	27 151	21 867	11 168	10 949
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16 563	17 985	59 931	18 452	18 452	27 151	21 867	11 168	10 949
Payments for capital assets	16 587	2 066	2 076	1 900	1 900	1 900	2 100	2 537	2 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 587	2 066	2 076	1 900	1 900	1 900	2 100	2 537	2 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	843 939	907 000	1 204 407	1 024 488	1 076 288	1 177 323	1 162 269	1 230 072	1 098 682

Kilometer log sheets, legal cost, audit fees and security services allocations are centralized within Administration. The rationale for this movement is to ensure that the allocation in the Public Health Care Programmes is mainly focused on service delivery driven items i.e. Patient Catering and National Health Laboratory Services (NHLS). Security services allocation is also managed from this programme to avoid threats by security companies to abandon institutions when payments are not made. R10 million is allocated to this Programme in 2024/25 financial year for maintenance of the Provincial Office since the Health Revitalization Grant fund does not make provision for maintenance of office buildings.

Office of the MEC's is allocated R15 million in 2024/25 to render political activities in the department. The salary for the MEC is also included in the allocation. The outer two years grows to R15.6 million and R16.4 million, respectively which includes travelling and communication with inside and outside stakeholders and others.

Management is allocated R1.147 billion in the first year. In 2025/26 the allocation increased to R1.215 billion and R1.082 billion in the outer years to cover some critical items in the programme such as audit costs, legal costs, and fleet services: kilometre log sheets property payments mainly for contractual obligations.

Economic Classification

Compensation of Employees: The allocation has increased to R326.4 million in 2024/25 to cater for headcount and staff liabilities. R341.8 million is allocated for 2025/26 and R357.5 million in the outer year. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

Goods and Services: In aggregate, the allocated growth to R811.6 million in 2024/25 financial year is due to centralisation of functions that are managed in the programme to ensure regular payments. The allocations increased to R874.4 million and further decreased to R728 million due to reprioritisation in 2025/26 and 2026/27, respectively. The growth is as a result of statutory increases of security services, legal costs, and accruals.

Transfers and Subsidies: The economic classification is allocated R21.9 million in 2024/25, due to due to accruals that are on hand 2024/25, the allocation is a R11.2 million and R10.9 in the outer years, respectively for the payments of medico-legal claims against the state and staff benefits.

Machinery and Equipment: An amount of R2.1 million, and R2.5 million and R2 million is allocated over the MTEF, respectively for procurement of office furniture and equipment.

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

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

9.3 Service delivery measures

Table 3.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Audit Opinion of Provincial DoH	unqualified	unqualified	unqualified	unqualified	

Programme 2: District Health Services

Description and Outputs

Programme Purpose

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

District Management

Core Functions:

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

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

Community Based Services

Core Functions

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

Community Health Centres

Core functions:

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

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

Other Community Services

Core functions:

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

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

HIV/AIDS

Core functions:

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

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

Nutrition

Core functions:

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

- Nutritional care for all the chronic conditions.

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

Community Health Clinics

Core functions:

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

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

Coroner Services

Core functions:

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

Purpose Statement: To provide legally indicated professional forensic services.

District Hospital

Core functions:

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

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

Programme expenditure analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. District Management	1 195 684	1 751 033	1 030 119	857 378	793 508	906 161	885 979	887 515	897 621
2. Community-Based Services	6 394	5 367	5 314	5 295	4 935	4 935	6 430	6 533	6 834
3. Community Health Centres	1 086 914	1 242 726	1 369 901	1 290 167	1 397 654	1 503 031	1 509 961	1 523 249	1 594 672
4. Other Community Services	415 119	490 525	485 133	442 027	527 827	516 811	526 043	615 247	648 548
5. Hiv/ Aids	1 821 834	1 856 658	1 953 495	1 798 995	1 734 599	1 734 599	1 878 028	1 884 165	1 970 656
6. Nutrition	543	898	1 032	1 239	1 056	1 202	1 275	1 356	1 418
7. Community Health Clinics	1 026 468	1 197 378	1 231 980	1 278 825	1 343 984	1 346 288	1 437 459	1 415 036	1 517 086
8. Coroner Services	73 128	49 312	49 036	85 154	72 054	60 361	57 347	61 296	66 799
9. District Hospitals	1 569 130	1 622 161	1 740 364	1 796 228	1 826 913	1 958 066	1 903 439	2 040 829	2 233 950
Total payments and estimates	7 195 214	8 216 058	7 866 374	7 555 308	7 702 530	8 031 454	8 205 961	8 435 226	8 937 584

Table 3.11 : 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	7 141 812	8 166 803	7 825 246	7 483 719	7 628 212	7 952 842	8 156 875	8 381 078	8 882 713
Compensation of employees	5 364 283	6 134 143	5 900 510	5 754 216	6 064 597	6 085 846	6 469 098	6 751 219	7 211 234
Goods and services	1 776 634	2 030 469	1 918 386	1 728 082	1 560 986	1 863 879	1 686 524	1 628 520	1 670 079
Interest and rent on land	895	2 191	6 350	1 421	2 629	3 117	1 253	1 339	1 400
Transfers and subsidies to:	30 229	25 729	21 165	10 969	10 969	15 263	8 454	11 527	10 957
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30 229	25 729	21 165	10 969	10 969	15 263	8 454	11 527	10 957
Payments for capital assets	23 173	23 526	19 963	60 620	63 349	63 349	40 632	42 621	43 914
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 173	23 526	19 963	60 620	63 349	63 349	40 632	42 621	43 914
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 195 214	8 216 058	7 866 374	7 555 308	7 702 530	8 031 454	8 205 961	8 435 226	8 937 584

The Programme increases with R8.206 billion in 2024/25, R8.435 billion in 2025/26 and R8.938 billion in the outer year. The allocation make provision for Conditional Grants such as District Health Programme Grant (District Health Component and Comprehensive HIV, AIDS Component), National Health Insurance Grant and Social Sector EPWP Incentive Grant to Provinces.

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

The sub-programme is allocated R856 million in 2024/25 an increase as compared to 2023/24 allocation. All the contractual obligations for Health Centres and Clinics are paid from this sub-programme to ensure regular payments and monitoring. Procurement processes are centralised to the Sub-districts to afford administrative work in Clinics and Community Health Centres.

Community Based Services: The allocation is increased to R6.4 million in 2024/25 due to reprioritisation and increased to R6.5 million in 2025/26 and R6.8 million in the outer year. Allocations are mainly influenced by the growth of the population targets in this sub-programme.

Within the allocation, the following activities are managed:

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

Community Health Centres: The sub-programme's allocation for 2024/25 is R1.510 billion mainly attributed by Compensation of Employees as the cost driver. The two health centres namely, Christiana, Itsoeng and Ventersdorp are rendering hospital services and as such, allocations will include extra items within the sub programme. In 2024/25 financial year, allocations for Medical Supplies and Medicine will be allocated in Programme 7: Medical Stores' contractual obligations are allocated to District Management to ensure regular payments and proper monitoring. The sub-programme further grows with R1.523 billion and R1.595 billion in 2025/26 and 2026/27, respectively. The department is rendering services to those hospitals that were downgraded to CHCs' which must render hospital services to the local communities.

Other Community Services is allocated R526 million in 2024/25, and R615.2 million in the year 2025/26 and R648.5 million in the outer year. Community Service Health Professionals who joined the department, are linked to this sub-programme. The bulk of the allocation is for payment of salaries and part is allocated to goods & services and transfers & subsidies. Included in the allocation is earmarked funds for outsourced services, contractors, medical supplies, and other key items.

HIV/AIDS is allocated R1.878 billion in 2024/25, R1.884 billion in 2025/26 and R1.971 billion in the outer year. The allocation will be used to decrease the burden of disease related to the HIV/AIDS and Tuberculosis epidemics; to minimize maternal and child mortality and morbidity; to optimize good health for children, adolescents and women. Earmarked funds of Cuban Doctors is inclusive in the sub-programme. The Mental Health Component has been moved to Regional Hospitals (Psychiatric Hospitals) in line with its purpose.

Nutrition: The allocation for 2024/25 amounts to R1.3 million and R1.4 million and R1.4 million in the outer years respectively for the facilitation and provision of uniform, effective and efficient Integrated Nutrition services.

Community Health Clinics are rendering Primary Health Care from an early stage. Some clinics within the Province are rendering 24 hours services. The programme allocations grow with R1.437 billion in 2024/25, R1.415 billion in 2025/26 and R1.517 billion in 2026/27. Payment of contractual

obligations has been moved to District Management for monitoring and reporting. The clinics will receive Medicine and Medical Supplies from Medical Stores.

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

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

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

Allocation for the sub-programme is R57.3 million in 2024/25, R61.3 million in 2025/26 and R66.8 million in the outer year. Allocations are mainly for medical supplies as the main cost driver in the sub-programme. Most forensic mortuaries are situated in the district hospitals and administration functions are performed where they are stationed.

District Hospital Services: 13 District hospitals are rendering level 1 care to both insured and uninsured communities. The sub-programme is allocated R1.903 billion in 2024/25, and R2.041 billion and R2.234 billion in the outer years. The medicine budget is included within the allocation, due to gazetting, and most funds are allocated to non-negotiable items. These allocations are mainly influenced by the population targets of this sub-programme. A provision has been made in the District Hospital's budget to purchase linen and patient garments.

Economic Classification

Compensation of Employees: Allocation for 2024/25 is R6.469 billion, 2025/26 is R6.751 billion and R7.211 billion which is for the Comprehensive HIV, AIDS Component, District Health Component and National Health Insurance Grant. The allocation will cater for all headcount and staff liabilities. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

Goods and Services: Goods and Services is allocated R1.687 billion in 2024/25, R1.629 billion in 2025/26 and R1.670 billion in the outer year. The allocation is mainly on non-negotiable items to ensure optimum health care to the citizens and to procure medical and allied equipment less than 5 thousand. These allocations are influenced by the statutory increases of contractual obligation such as patient catering, municipalities and blood services. A provision has been made in the Clinics, CHCs budget to purchase linen and patient garments in 2024/25

Transfers and subsidies are allocated R8.5 million in 2024/25, R11.5 million in 2025/26 and R11 million in the outer year for payment of staff benefits. These allocations are based on historical spending on the cost of employees leaving the department.

Machinery and Equipment: An amount of R40.6 million is allocated in 2024/25, significantly increasing to R42.6 million in 2025/26 and R43.9 million in 2026/27 for procurement of medical equipment.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
IUCD uptake (IUCD-Intra Uterine Contraceptive Device)	NI	≥2100	≥2100	≥2300
Delivery 10 - 14 years in facility	NI	<200	<200	<200
Antenatal 1st visit before 20 weeks rate	≥67%	≥67%	≥70%	≥70%
Maternal mortality in facility ratio	<100/100 000	<115/100 000	<115/100 000	<115/100 000
Still birth in facility rate	NI	<30/1000	<30/1000	<30/1000
Mother post-natal visit within 6 days rate	≥90%	≥95%	≥95%	≥95%
Neonatal death in facility rate	≤14/1000	≤14/1000	≤14/1000	≤14/1000
Infant PCR test positive around 6 months rate	<2%	<2%	<2%	<2%
Immunization under 1 year coverage	≥75%	≥75%	≥77%	≥80%
Measles 2nd dose 1 year coverage	≥80%	≥80%	≥80%	≥80%
Child under 5 years Diarrhoea case fatality rate	<3%	<3%	<3%	<3%
Child under 5 years pneumonia case fatality rate	<3%	<3%	<3%	<3%
Child under 5 years Severe acute malnutrition case fatality rate	<4.7%	≤7%	≤7%	≤7%
Death under 5 years against live birth rate	<4/1000	≤3%	≤3%	≤3%
TB Rifampicin resistant /Multidrug-Resistant treatment success rate	<62%	<65%	<65%	<65%
HIV positive 15-24 years (excl ANC) rate	≤2%	≤3%	≤3%	≤3%
ART adult remain in care rate (12 months)	≥68%	≥68%	≥68%	≥70%
ART child remain in care rate (12 months)	≥68%	≥68%	≥68%	≥70%
ART Adult viral load suppressed rate (below 50) [12 months]	≥80%	≥80%	≥80%	≥80%
ART child viral load suppressed rate (below 50) [12 months]	≥40%	≥40%	≥40%	≥45%
All DS- TB client treatment success rate	≥78%	≥82%	≥82%	≥82%
All DS-TB Client LTF rate	<10%	<10%	<10%	<10%
TB Rifampicin resistant/MDR treatment success rate	≥62%	≥65%	≥65%	≥65%
TB Rifampicin resistant /Multidrug-Resistant lost to follow-up rate	≥12%	≥7%	≥7%	≥7%
TB Pre-XDR loss to follow up rate	≥65%	≥65%	≥70%	≥75%
Patient Experience of Care satisfaction rate	≥80%	≥82%	≥84%	≥84%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥100%	≥100%	≥100%	≥100%
Patient safety incident (PSI) case closure rate	≥85%	≥95%	≥95%	≥95%
Malaria case fatality rate	NI	<5%	<5%	<5%
Ideal clinic status obtained	≥90%	≥90%	≥90%	≥90%

Programme 3: Emergency Medical Services

Description and Outputs

Programme Purpose

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

Emergency Medical Services

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

Planned Patient Transport

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

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

Programme expenditure analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Emergency Transport	423 225	441 677	447 022	443 097	463 097	465 104	455 337	494 725	519 380
2. Planned Patient Transport	1 882	33 795	34 277	22 868	22 868	22 868	47 284	42 075	44 010
Total payments and estimates	425 107	475 472	481 299	465 965	485 965	487 972	502 621	536 800	563 390

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	421 408	437 709	450 581	460 125	448 730	450 426	494 978	530 129	556 658
Compensation of employees	311 014	367 851	380 667	385 690	405 690	405 690	422 953	442 832	467 202
Goods and services	110 393	69 795	69 863	74 373	42 908	44 598	71 950	87 221	89 377
Interest and rent on land	1	63	51	62	132	138	75	76	79
Transfers and subsidies to:	1 071	519	327	72	72	383	75	78	82
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 071	519	327	72	72	383	75	78	82
Payments for capital assets	2 628	37 244	30 391	5 768	37 163	37 163	7 568	6 593	6 650
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 628	37 244	30 391	5 768	37 163	37 163	7 568	6 593	6 650
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	425 107	475 472	481 299	465 965	485 965	487 972	502 621	536 800	563 390

Allocation for this programme is R502.6 million in 2024/25, R536.8 million in 2025/26 and R563.4 million in the outer year for rendering EMRS services inclusive of payment of private ambulances if need be.

Emergency Medical Services is allocated R455.3 million in 2024/25, R494.7 million in 2025/26 and R519.4 million in the outer year to render administrative functions for the EMRS. Some of EMRS offices are stationed at the hospitals and their running costs are attached to where they stationed. The allocation is based on the need by the department to ensure full compliance in providing EMS services in the province. This is necessary to improve the response time for ambulance services in both rural and urban areas.

Planned Patient Transport is allocated R47.3 million, R42.1 million and R44 million, respectively over the MTEF for leasing of vehicles with full maintenance over the MTEF to improve patient transport.

Economic Classification

Compensation of Employees: The allocation for 2024/25 is R423 million, R442.8 million and R467.2 million over the MTEF, to cover the costs of EMRS headcounts and staff liabilities. The increase over the MTEF is informed by the need of the department to align to the Human Resource Health Plan.

Goods and Services: The allocation is R72 million in 2024/25, increased to R87.2 million in 2025/26 and increased to R89.4 million in the outer year. Full Maintenance Lease expenditure will be reflected in this Economic Classification and has been increased over the MTEF. In addition, R3 million has been set aside to procure uniforms for most EMRS officials and will be centralized to the Directors' office to monitor the process.

Transfers and subsidies: Allocation increases to cater for expenditure relating to personnel benefits, injury on duty payments and other staff benefits, R75 thousand and further increased to R78 thousand and R82 thousand over the MTEF, respectively.

Machinery and Equipment: Majority of the budget is allocated to emergency medical equipment that is allocated R7.6 million in 2024/25, R6.6 million in 2025/26 and R6.7 million in 2026/27.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
EMS operational ambulance coverage	0.20	≥0.15	≥0.17	≥0.18	
Number of Red Fleet Vehicle procured	100	≥60	≥75	≥80	
EMS P1 rural response under 60 minutes rate	≥70%	≥70%	≥70%	≥70%	
EMS P1 urban response under 30 minutes rate	≥60%	≥60%	≥60%	≥60%	

Programme 4: Provincial Hospitals (Regional and Psychiatric Hospitals)

Description and Outputs

Programme purpose

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

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

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

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

General (Regional) Hospitals

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

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

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

Psychiatric Hospitals

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

- Improving staff value and attitudes;
- Waiting times;
- Cleanliness;
- Patient safety and security;

- Infection prevention and control; and
- Availability of medicines and supplies.

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

Programme expenditure analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. General (Regional) Hospitals	1 513 393	1 507 834	1 598 584	1 596 965	1 698 761	1 797 865	1 727 669	1 854 337	1 923 895
2. Psychiatric/ Mental Hospitals	558 019	567 878	575 165	586 764	629 968	639 590	637 977	650 987	672 852
Total payments and estimates	2 071 412	2 075 712	2 173 749	2 183 729	2 328 729	2 437 455	2 365 646	2 505 324	2 596 747

Table 3.17 : 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	2 061 440	2 062 745	2 161 424	2 167 673	2 312 282	2 421 008	2 353 094	2 491 326	2 583 959
Compensation of employees	1 637 755	1 639 880	1 755 047	1 676 858	1 821 858	1 859 738	1 983 002	2 076 203	2 171 709
Goods and services	423 430	420 658	404 179	489 422	488 991	559 837	369 662	414 911	412 028
Interest and rent on land	255	2 207	2 198	1 393	1 433	1 433	430	212	222
Transfers and subsidies to:	6 274	6 414	7 577	5 234	3 638	3 638	4 892	5 721	5 600
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 274	6 414	7 577	5 234	3 638	3 638	4 892	5 721	5 600
Payments for capital assets	3 698	6 553	4 748	10 822	12 809	12 809	7 660	8 277	7 188
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 698	6 553	4 748	10 822	12 809	12 809	7 660	8 277	7 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 071 412	2 075 712	2 173 749	2 183 729	2 328 729	2 437 455	2 365 646	2 505 324	2 596 747

The programme has been allocated R2.366 billion in 2024/25 and increased to R2.505 billion in 2025/26 and further increase R2.597 billion in the outer year. The programme focuses on efficiency in disease management and quality of care through optimal usage of available resources guided by relevant protocols and Standard Operating Procedures.

Provincial Hospitals Services: Within the allocation is the Human Resource and Training Grant and Equitable Share. Provincial Hospital Services is allocated R1.728 billion in 2024/25, increases to R1.854 billion in 2025/26 and R1.924 billion in the outer year. Funds are allocated to non-negotiables to ensure that ministerial six priorities are implemented. Affected items amongst others are laboratory services and other non-core items. The growth is mainly on goods and services as a result of statutory increases on contractual obligations including municipalities.

Psychiatric Hospitals: These hospitals are allocated R638 million in 2024/25 and increased to R651 million in 2024/25 and finally R672.9 million in the outer. Cost drivers are patient catering and maintenance as these hospitals are old.

Economic Classifications:

Compensation of Employees is allocated R1.983 billion in 2024/25, R2.076 billion and R2.172 billion in the outer year. The increase over the MTEF is informed by the need of the department to align to the Human Resource Plan.

Goods and Services: Goods and Services is allocated R369.7 million, R414.9 million and R412 million in the outer year. Cost drivers are laboratory services (NHLS), medical supplies and agency and outsourced services within which patient catering and medical waste are allocated.

Transfers and Subsidies: The economic classification is allocated R4.9 million is allocation for 2024/25, R5.7 million and R5.6 million in the outer years for payment of staff benefits.

Machinery and Equipment: R7.7 million is allocated in 2024/25, R8.3 million in 2025/26 and R7.2 million in 2026/27 for procurement of Medical and Allied Equipment at both Provincial and Psychiatric Hospitals. This allocation is inclusive of procurement of Medical Equipment for Human Resource and Training Grant.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Complaints resolution rate	≥95%	≥95%	≥95%	≥95%	≥95%
Complaint Resolution within 25 working days rate	≥95%	≥95%	≥95%	≥95%	≥95%
Average Length of stay	4-7 days	4-7 days	4-7 days	4-7 days	4-7 days
Inpatient (usable) bed utilisation rates	70%-85%	70%-85%	70%-85%	70%-85%	70%-85%
Expenditure per Patient Day Equivalent (PDE)	R3500- R5000	R3500- R4500	R3500- R4000	R3500- R4000	R3500- R4000
Inpatient crude death rate	<7%	<7%	<7%	<7%	<7%
Delivery by caesarean section rate	≤45%	≤47%	≤46%	≤45%	≤45%
Neonatal death in facility rate	<300/1000	<35/1000	<25/1000	<20/1000	<20/1000
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥80%	≥90%	≥90%	≥90%	≥90%
Patient safety incident (PSI) case closure rate	≥85%	≥90%	≥95%	≥95%	≥95%
Maternal mortality in facility (Regional Hospital)	≤32	≤30	≤30	≤30	≤30
Cervical Cancer Screening	NI	>1080	>1440	>1800	>1800
Diarhoea death under 5 years	0	≤16%	≤8%	≤12%	≤12%
Pneumonia death under 5 years	0	<16%	<12%	<8%	<8%
Severe acute malnutrition death under 5 years	≤8	<30	<24	<21	<21
Death in facility under 5 years	≤335	≤320	≤320	≤320	≤320
Patient Experience of Care satisfaction rate	≥85%	≥85%	≥85%	≥85%	≥85%
Complaints resolution rate (Specialized Hospitals)	≥95%	≥95%	≥95%	≥95%	≥95%
Complaint resolution within 25 working days rate	≥95%	≥95%	≥95%	≥95%	≥95%
Average Length of Stay	100-300 days	100-300 days	100-300 days	100-300 days	100-300 days
Inpatient (usable) bed utilisation rates	70%-85%	70%-80%	70%-80%	70%-80%	70%-80%
Expenditure per patient day equivalent (PDE)	R1300-R2500	R1300-R2500	R1300-R2500	R1300-R2500	R1300-R2500
Inpatient crude death rate	<2%	<2%	<2%	<2%	<2%
Number of outpatient forensic mental health services established	–	1	–	–	–
Patient Experience of Care satisfaction rate	≥80%	≥80%	≥80%	≥80%	≥80%
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥90%	≥90%	≥90%	≥90%	≥90%
Patient safety incident (PSI) case closure rate	≥85%	≥90%	≥95%	≥95%	≥95%

Programme 5: Central Hospitals Services

Description and Outputs

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

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

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

Programme expenditure analysis.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Provincial Tertiary Hospital Services	1 984 212	2 105 881	2 249 917	2 241 007	2 368 619	2 530 290	2 520 730	2 567 278	2 734 756
2. Central Hospital Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	1 984 212	2 105 881	2 249 917	2 241 007	2 368 619	2 530 290	2 520 730	2 567 278	2 734 756

Table 3.20 : 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	1 958 332	2 011 216	2 205 864	2 193 604	2 304 277	2 465 948	2 436 161	2 512 392	2 650 280
Compensation of employees	1 359 098	1 440 381	1 529 336	1 573 941	1 683 941	1 650 841	1 792 174	1 876 407	1 962 721
Goods and services	597 873	568 839	674 182	617 123	617 850	812 621	643 444	635 417	686 965
Interest and rent on land	1 361	1 996	2 346	2 540	2 486	2 486	543	568	594
Transfers and subsidies to:	5 633	6 027	5 831	4 373	4 173	4 173	4 569	4 279	4 476
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 633	6 027	5 831	4 373	4 173	4 173	4 569	4 279	4 476
Payments for capital assets	20 247	88 638	38 222	43 030	60 169	60 169	80 000	50 607	80 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 247	88 638	38 222	43 030	60 169	60 169	80 000	50 607	80 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 984 212	2 105 881	2 249 917	2 241 007	2 368 619	2 530 290	2 520 730	2 567 278	2 734 756

Provincial Hospital Tertiary Services is funded through Equitable Share and the National Tertiary Services Grant. The allocated budget for 2024/25 is R2.521 billion, R2.567 billion and R2.735 billion in the outer year. The growth is related to tertiary services such as oncology services, knee replacements, Haemodialysis, Radiotherapy sessions and Catheterization.

Economic Classification:

Compensation of Employees: The programme is allocated R1.792 billion in 2024/25 and R1.876 billion and R1.963 billion for outer years, respectively. Most specialists in the province are linked to the programme. Tertiary services are rendered in the two tertiary hospitals i.e. Job Tabane Shimankane and Klerksdorp/Tshepong complex hospitals.

Goods and Services: R643.4 million is allocated in 2024/25, and R635.4 million in 2025/26 and R687 million in the outer year. The core items of the programme are allocated more namely medical

supplies, haemolysis and other items remain very high. The allocation is also inclusive of the conditional grant on medical supplies and medicine.

Transfers and Subsidies. Allocation for 2024/26 is R4.6 million, R4.3 million for 2025/26 and R4.5 million, for the outer year for payment of staff benefits.

Machinery and Equipment: Equipment is allocated R80 million in 2024/25 inclusive of equitable share and grant for Oncology. R50.6 million and R80 million in the outer years respectively is for the procurement of modernised medical and allied equipment to improve tertiary services.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Complaints resolution rate	≥95%	≥95%	≥95%	≥95%	
Complaint Resolution within 25 working days rate	≥90%	≥95%	≥95%	≥95%	
Inpatient crude death rate	0	<7%	<7%	<7%	
Delivery by caesarean section rate	≤47%	≤46%	≤46%	≤47%	
Patient Experience of Care satisfaction rate	≥80%	≥85%	≥85%	≥85%	
Severity assessment code (SAC) 1 incident reported within 24 hours rate	≥85%	≥90%	≥95%	≥95%	
Patient safety incident (PSI) case closure rate	≥90%	≥90%	≥90%	≥90%	
Maternal deaths in facility	<30	<30	<24	<24	
Diarrhoea death under 5 years	≤3%	≤24%	≤24%	<24%	
Pneumonia death under 5 years	≤3%	≤12%	≤12%	<12%	
Severe acute malnutrition death under 5 years rate	≤10%	≤12%	≤12%	<12%	
Death in facility under 5 years	<425	<450	<450	<450	
Cervical cancer screening	NI	≥100%	≥120%	≥140%	

Programme 6: Health Science and Training

Description and Outputs

Programme Purpose:

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

Nurses Training Colleges

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

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

Emergency Medical Services (EMS) Training College

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

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

Private Health Care (PHC) Nurses Training

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

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

Training Other

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

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

Programme expenditure analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Nurses Training Colleges	158 434	146 634	154 590	144 860	156 435	175 457	172 577	161 754	170 050
2. Ems Training Colleges	17 045	16 417	16 235	26 719	17 719	17 327	16 708	19 922	18 320
3. Primary Health Care Training	10 934	8 657	9 224	10 728	10 728	9 990	9 788	11 226	12 417
4. Training Other	144 034	110 287	67 017	73 549	87 972	79 369	77 707	85 225	88 736
5. Bursaries	–	–	22 100	30 000	13 002	13 002	13 572	17 604	18 414
Total payments and estimates	330 447	281 995	269 166	285 856	285 856	295 145	290 352	295 731	307 937

Table 3.23 : Summary of payments and estimates by economic classification: Programme 6: Health Science 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	212 454	200 340	213 777	222 543	240 338	249 627	243 805	238 627	248 479
Compensation of employees	133 223	134 222	151 363	156 592	156 592	152 503	169 865	177 849	186 030
Goods and services	78 867	66 079	62 379	65 866	83 685	97 061	73 786	60 617	62 281
Interest and rent on land	364	39	35	85	61	63	154	161	168
Transfers and subsidies to:	117 387	79 791	54 414	61 572	44 377	44 377	44 674	55 410	57 959
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 000	23 210	27 932	30 000	30 000	30 000	29 500	35 900	37 551
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 387	56 581	26 482	31 572	14 377	14 377	15 174	19 510	20 408
Payments for capital assets	606	1 864	975	1 741	1 141	1 141	1 873	1 694	1 499
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	606	1 864	975	1 741	1 141	1 141	1 873	1 694	1 499
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	330 447	281 995	269 166	285 856	285 856	295 145	290 352	295 731	307 937

The programme is allocated R290.4 million in 2024/25, increased to R295.7 million in 2025/25 and R307.9 million for training of both Doctors and Nurses. Allocation also accounts for Interns from both universities and TVET colleges.

Nurses Training Colleges are allocated R172.6 million 2024/25, R161.8 million and R170 million in the outer years. The department accepted 190 student nurses from 2024/25 financial year and they will be receiving stipend, the other intake of Advance Midwifery will not receive stipend.

EMS Training College's allocation is allocated R16.7 million in 2024/25 with an increase to R19.9 million in 2025/26 and decrease of R18.3 million in 2026/27 due to reprioritisation. The Department of Higher Education and Training released a gazette stating that an agreement has been entered into with Department of Health to collaborate in addressing shared educational responsibilities and working towards declaring public EMS Colleges as one of the institutional types. The department has thus applied to Council of Higher Education for accreditation and the process is still on. Currently the College is still offering the operational training programs for EMS personnel, Doctors, and Nurses to improve health service delivery and compliance to statutory requirements by healthcare facilities. Council of higher education

Primary Health Care Training is allocated R9.8 million, R11.2 million and R12.4 million over the MTEF, respectively to enable training for personnel and nurses.

Training Other - Provision for skills development interventions were made for all personnel categories in the Department. The target group includes actual and potential employees. Provision of bursaries were made for health science training programmes at undergraduate and postgraduate levels. The sub-programme is allocated R77.7 million with a significant increase of R85.2 million in 2025/26 and R88.7 million in 2026/27 for Cuban Medical Students and other students at Local Universities.

Economic Classifications

Compensation of Employees: The Economic Classification is allocated R169.9 million in 2024/25, R177.8 million and R186 million in the outer year which includes stipend for Interns and Bursars at Nursing Colleges.

Goods and Services: The allocation in 2024/25 is R73.8 million, decreased to R60.6 million due to reprioritization and further increased to R62.3 million in the 2026/27 financial year. The allocation caters for various activities within the Programme e.g. expenditure for students and doctors that completed their studies from Cuba and finalising in the country and other training needs by officials in the department.

Transfers and Subsidies: The programme has been allocated R44.7 million, R55.4 million and R58 million over the MTEF, for payment of Nelson Mandela/ Fidel Castro programme and for Local Universities together with staff benefits as and when needed.

Machinery and Equipment: This is allocated R1.9 million in 2024/25, R1.7 million and R1.5 million in the outer year for procurement of medical accessories and equipment for Cuban Students.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of first year students enrolled for the new basic nursing programme	90	90	90	90
Number of Basic Nurse Students graduating	151	250	250	250
Number of first year medicine students enrolled on the NMFC programme	15	20	20	20
Number of medicine students graduating	100	10	10	5
Number of serving officers and unemployed youth registered for allied programmes	10	15	10	10
Number of unemployed youth and serving officers students registered for allied programmes graduating	15	40	58	25
Employed beneficiaries registered for masters in nursing	–	5	5	–
Accreditation of new nursing programmes	–	4	1	1
Number of beneficiaries registered on learnerships	50	50	50	50

Programme 7: Health Care Support Services

Description and Outputs

Programme purpose

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

Engineering

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

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

Provincial Laundry

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

Purpose statement: To ensure proper utilisation of laundry services within the North West Department of Health.

Orthotic and Prosthetic Services

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

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

Medicines Trading Account

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

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

Programme expenditure analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Engineering Services	112 475	85 810	66 594	74 734	78 806	80 683	89 478	80 300	82 076
2. Laundry Services	30 475	32 680	29 489	38 468	36 396	45 942	44 706	42 602	45 558
3. Orthotic And Prosthetic Services	10 385	8 603	11 027	16 277	16 277	16 391	14 025	14 627	14 953
4. Medicine Trading Account	619 882	587 241	669 363	642 097	651 897	600 308	618 441	649 111	793 122
Total payments and estimates	773 217	714 334	776 473	771 576	783 376	743 324	766 650	786 640	935 709

Table 3.26 : 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	764 462	683 904	768 984	749 645	761 295	721 243	740 743	760 285	909 683
Compensation of employees	68 668	74 298	81 277	81 639	93 439	90 988	93 782	98 190	102 706
Goods and services	695 721	609 585	687 685	667 929	667 779	630 178	646 880	662 009	806 886
Interest and rent on land	73	21	22	77	77	77	81	86	91
Transfers and subsidies to:	128	385	214	283	283	283	257	269	282
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	128	385	214	283	283	283	257	269	282
Payments for capital assets	8 627	30 045	7 275	21 648	21 798	21 798	25 650	26 086	25 744
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 627	30 045	7 275	21 648	21 798	21 798	25 650	26 086	25 744
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	773 217	714 334	776 473	771 576	783 376	743 324	766 650	786 640	935 709

Engineering – inclusive in the allocation is SITA related costs, Student Management Information System, Patient Verification System, and Invoice Tracking System. Electronic Patient Record System to avoid litigations and improve audit outcome. An amount of R89.5 million in 2024/25, R80.3 million and R82 million will be allocated over the MTEF, respectively which will focus on replacement of servers at various health institutions. The sub-programme is prioritising procurement of white fleet over the MTEF, since these types of vehicles were last procured two years ago.

Provincial Laundry Services: Allocation for 2024/25 is at R44.7 million, decreased to R42.6 million in 2025/26 and reduced to R45.6 million in 2026/27 due to reprocurement. There is a need to procure laundry machines in three districts and replace the one in Dr. Kenneth Kaunda District as it reached its life span.

Orthotic and Prosthetic: The sub-programme is allocated R14 million in 2024/25, R14.6 million in 2024/25 and 2025/26 of R15 million for procurement of Orthotic Machines for both centres located at Dr. Kenneth Kaunda District and Ngaka Modiri Molema.

Medicine Trading Account: The sub-programme is the provincial hub of medicine and surgical where huge procurement is done. Budgets from Clinics and Community Health Centres for both pharmaceuticals and surgicals will be allocated to this Mmabatho Medical Stores in 2024/25 on the other hand Medical Stores will only journalise hospitals. The sub-programme has been allocated R618.4 million in 2024/25, R649.1 million in 2025/26 and R793.1 million in the outer year. These allocations are based on the need to ensure the improvement of medicine availability over the MTEF.

Economic Classifications:

Compensation of Employees: The allocation grows at R93.8 million in 2024/25, R98.2 million in 2025/26 and R102.7 million in the outer year. Funds will be used to cover personnel related costs for the programme.

Goods and Services: A greater portion of the programme's budget is allocated in this economic classification for management of Pharmaceuticals, Surgicals and Network related costs for the department. R646.9 million is allocated in 2024/25, R662 million in 2025/26 and R806.9 million for 2026/27. These allocations are necessary for the improvement of medicine, medical and surgical supplies availability and to avoid in-year medicine stock-outs. It further seeks to improve access to assistive devices for people with disabilities.

Transfers and Subsidies: The allocation grows at R257 thousand in 2025/26, R269 thousand in 2025/26 and R282 thousand in 2026/27 for payment of staff benefits.

Machinery and Equipment: The programme is allocated R25.7 million in 2024/25, R26.1 million in 2025/26 and R25.7 million in 2026/27 inclusive of procurement of White Fleet, Servers for the entire department in order to improve the priority for availability of medical equipment vehicles. A provision has been made to procure some Ophthalmic Test Machines though not all the districts will benefit due to budget constraints. The allocations are based on the need to ensure that the department improve its ITC infrastructure over the MTEF, especially in the rural areas.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Percentage availability of essential medicines as contained in the provincial code list (formulary) at different levels	≥80%	≥80%	≥80%	≥80%	
Percentage of institutions with serviced medical equipment	≥70%	≥70%	≥70%	≥70%	

Programme 8: Health Facilities Management:

Description and Outputs

Programme Purpose

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

Sub programme 1: District Hospital Services

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

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

Programme expenditure analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Community Health Facilities	-	-	-	-	-	-	-	-	-
2. District Hospital Services	428 498	610 317	725 168	691 663	799 720	799 720	707 565	611 139	639 266
3. Other Facilities	-	-	-	-	-	-	-	-	-
Total payments and estimates	428 498	610 317	725 168	691 663	799 720	799 720	707 565	611 139	639 266

Table 3.29 : 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	212 795	304 071	259 817	175 330	210 529	210 529	235 921	208 920	197 110
Compensation of employees	18 147	17 876	22 495	24 000	19 000	19 000	23 904	24 000	27 000
Goods and services	188 010	285 453	237 322	151 330	191 529	191 529	212 017	184 920	170 110
Interest and rent on land	6 638	742	-	-	-	-	-	-	-
Transfers and subsidies to:	52	92	88	-	244	244	100	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	92	88	-	244	244	100	100	100
Payments for capital assets	215 651	306 154	465 263	516 333	588 947	588 947	471 544	402 119	442 056
Buildings and other fixed structures	152 820	219 631	389 145	360 138	437 752	437 752	430 550	360 119	408 910
Machinery and equipment	62 831	86 523	76 118	156 195	151 195	151 195	40 994	42 000	33 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	428 498	610 317	725 168	691 663	799 720	799 720	707 565	611 139	639 266

District Hospital Services is allocated R707.6 million in 2024/25, R611.1 million in 2025/26 and R639.3 million is allocated for 2026/27. The sub-programme is purely funded through the Health Facility Revitalisation Grant. All maintenance of facilities is allocated within the grant. Majority of the health facilities/buildings are old as a result maintenance costs are escalating to ensure facilities/buildings comply with the standards placed by the Department of Labour.

Economic Classifications:

Compensation of Employees is allocated R23.9 million in 2024/25 financial year inclusive of EPWP funding, allocated R24 million in 2025/26 and R27 million in the outer year for employment of Infrastructure Technical staff.

Goods and Services: The economic classification is allocated R212 million in 2024/25, R184.9 million in 2025/26 and R170.1 million in 2026/27. Allocation for maintenance is embedded in Goods and Services will be used for maintaining Health Facilities in the Province. The growth over the MTEF is mainly on maintenance budget due to the state of the health facilities/buildings.

Capital Assets: The allocation is at R471.5 million in 2024/25, R402.1 million in 2025/26 and R442 million in 2026/27 of which details of the project are outlined on the B5 and IRM. The growth over the

MTEF is mainly related to high constructions costs of new or replacement of buildings. Furthermore, health technology improved world-wide, and the demand increased as a result annual price escalation.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of projects plans (including replacement of asbestos facilities) completed that are compliant to the gazetted infrastructure norms and standards	9	2	6	6	
Number of Projects on which construction started	8	5	6	6	
Number of projects completed	8	4	4	4	
Percentage of Health Facilities with completed unfastructure projects	0	0	0	0	
Percentage of Completeness of the Project Management Information System (PMIS)	≥90%	≥90%	≥90%	≥90%	

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 3.31 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027
1. Administration	535	612	712	695	671	671	671
2. District Health Services	18 854	20 494	19 442	18 276	18 491	18 491	18 491
3. Emergency Medical Services	947	978	918	911	906	906	906
4. Provincial Hospital Services	3 512	3 793	3 693	3 669	3 852	3 852	3 852
5. Central Hospital Services	3 141	3 328	3 257	3 249	3 239	3 239	3 239
6. Health Science And Training	802	537	684	739	873	873	873
7. Health Care Support Services	255	235	229	260	259	259	259
8. Health Facilities Management	120	43	74	31	29	29	29
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	28 166	30 020	29 009	27 830	28 320	28 320	28 320
Total provincial personnel cost (R thousand)	9 131 954	10 071 124	10 098 750	10 566 985	11 281 207	11 788 471	12 486 094
Unit cost (R thousand)	324	335	348	380	398	416	441

1. Full-time equivalent

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level 1 - 7	15 521	4 288 233	17 535	4 682 090	17 054	4 921 800	15 458	779	16 237	5 502 988	16 777	5 671 905	16 777	5 916 559	16 777	6 342 178	1.1%	4.8%	51.0%
8 - 10	3 301	2 361 802	3 429	2 986 684	3 296	2 186 670	3 302	18	3 410	2 418 310	3 423	2 530 004	3 423	2 648 465	3 423	2 770 874	0.1%	4.8%	22.5%
11 - 12	1 720	2 002 022	1 916	1 987 203	1 944	2 589 159	1 269	786	2 055	2 186 094	2 083	2 360 228	2 083	2 704 674	2 083	2 830 407	0.5%	9.3%	22.1%
13 - 16	58	67 940	74	93 121	60	68 172	79	2	61	119 501	71	100 747	71	104 900	71	109 725	-4.3%	-2.5%	1.0%
Other	7 566	411 727	7 056	312 032	6 615	331 948	6 047	-	6 047	361 053	5 966	255 252	5 966	413 870	5 966	422 908	-0.4%	6.2%	3.5%
Total	28 166	9 131 954	30 020	10 071 124	29 009	10 098 748	26 245	1 585	27 830	10 566 985	28 320	11 281 207	28 320	11 788 471	28 320	12 486 094	0.6%	5.7%	100.0%
Programme																			
1. Administration	535	239 766	612	262 473	712	278 055	632	63	695	312 420	671	326 429	671	341 771	671	357 482	-1.2%	4.6%	2.9%
2. District Health Services	18 854	5 364 283	20 494	6 134 143	19 442	5 900 510	17 475	801	18 276	6 012 771	18 491	6 469 098	18 491	6 751 220	18 491	7 211 233	0.4%	6.2%	57.3%
3. Emergency Medical Services	947	311 014	978	367 851	918	380 667	909	2	911	398 734	906	422 953	906	442 832	906	467 203	-0.2%	5.4%	3.7%
4. Provincial Hospital Services	3 512	1 637 755	3 793	1 639 680	3 693	1 755 047	3 508	161	3 669	1 887 485	3 852	1 983 002	3 852	2 076 203	3 852	2 171 109	1.6%	4.8%	17.6%
5. Central Hospital Services	3 141	1 359 098	3 328	1 440 381	3 257	1 528 338	2 997	252	3 249	1 673 585	3 239	1 792 174	3 239	1 876 407	3 239	1 962 721	-0.1%	5.5%	15.8%
6. Health Science And Training	802	133 223	537	134 222	684	151 363	454	285	739	164 101	873	169 865	873	177 849	873	186 030	5.1%	4.3%	1.0%
7. Health Care Support Services	255	68 668	235	74 298	229	81 277	240	20	260	93 896	259	98 782	259	98 190	259	102 708	-0.7%	3.0%	0.8%
8. Health Facilities Management	120	18 147	43	17 676	74	22 495	30	1	31	24 000	29	23 903	29	24 000	29	27 000	-2.2%	4.0%	0.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	28 166	9 131 954	30 020	10 071 124	29 009	10 098 750	26 245	1 585	27 830	10 566 985	28 320	11 281 207	28 320	11 788 471	28 320	12 486 094	0.6%	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	8 401	1 696 163	9 124	2 362 961	8 424	2 286 186	8 434	63	8 487	2 700 592	8 670	2 924 659	8 670	3 062 118	8 670	3 202 975	0.7%	5.9%	25.7%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	801	801	-	-	-	-	-	-	-	-100.0%	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	9 523	4 510 275	10 411	4 468 300	10 175	4 426 969	9 094	2	9 096	4 419 840	9 847	4 357 426	9 847	4 619 750	9 847	4 973 415	2.7%	4.0%	41.1%
Legal Professionals	4	2 891	4	2 059	4	2 059	4	161	165	2 141	4	2 336	4	2 446	4	2 598	-71.1%	6.1%	0.0%
Social Services Professions	65	27 130	98	30 991	78	31 491	70	252	322	33 232	70	39 880	70	41 754	70	43 676	-38.9%	9.5%	0.3%
Engineering Professions and related occupations	62	46 668	63	47 578	63	27 854	78	285	363	35 732	78	36 395	78	39 108	78	39 669	-40.1%	3.7%	0.3%
Medical and related professionals	2 692	2 139 593	3 026	2 516 960	3 011	2 677 098	2 786	20	2 816	2 705 103	2 896	3 085 131	2 896	2 924 465	2 896	3 306 564	0.9%	7.8%	25.9%
Therapeutic, Diagnostic and other related Allied Health Professionals	742	461 421	792	351 233	752	387 801	769	1	770	35 963	769	434 184	769	454 891	769	475 302	-0.3%	136.5%	2.8%
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPNP, learnerships, etc	6 677	347 476	6 502	291 055	6 502	291 055	5 000	-	5 000	634 363	5 986	401 195	5 986	345 302	5 986	361 195	6.2%	-17.1%	3.8%
Total	28 166	9 131 954	30 020	10 071 124	29 009	10 098 748	26 245	1 585	27 830	10 566 985	28 320	11 281 207	28 320	11 788 471	28 320	12 486 094	0.6%	5.7%	100.0%

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

The department managed to fill a number of vacancies in the 2023 MTEF, even though a number of additional and critical services will still not be adequately funded. As from October 2023, the DPSA instated a moratorium on the filling of posts which severely affected the appointment and replacement of non-OSD posts. The department could fill OSD posts, but this was dependent on budget availability. No new posts are provided for therefore impacting severely on operationalization of newly build or refurbished facilities. Efficiency measures have been implemented to ensure that the department remain within the COE allocation.

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

Imbalances in service structures and staff mix

The department is busy with a process of verifying the accuracy of the staff establishment at all levels against service requirements. This will be done through developing a comprehensive Service Delivery model.

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

Staff recruitment and retention systems and challenges

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

Absenteeism and staff turnovers

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

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

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

The department is using the WISN tool to compare and determine minimum staffing norms for PHC facilities in the development of the ideal structure process. The department will also develop its own criteria to determine the norms needed for specific facilities within the province.

9.4.2 Training

Table 3.33 : Information on training: 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
Number of staff	28 166	30 020	29 009	27 830	27 830	27 830	28 320	28 320	28 320
Number of personnel trained	1 610	1 720	1 720	4 000	4 000	4 000	4 050	4 500	4 500
of which									
Male	510	520	520	700	700	700	750	800	800
Female	1 100	1 200	1 200	3 300	3 300	3 300	3 300	3 700	3 700
Number of training opportunities	209	219	219	270	270	270	270	270	270
of which									
Tertiary	32	35	35	40	40	40	40	40	40
Workshops	160	165	165	200	200	200	200	200	200
Seminars	12	14	14	20	20	20	20	20	20
Other	5	5	5	10	10	10	10	10	10
Number of bursaries offered	200	396	267	350	350	350	400	450	450
Number of interns appointed	200	150	150	150	150	150	150	200	200
Number of learnerships appointed	50	100	100	100	100	100	100	150	150
Number of days spent on training	–	73	70	90	90	90	90	90	90
Payments on training by programme									
1. Administration	–	–	–	–	–	–	–	–	–
2. District Health Services	16 009	3 104	3 174	3 104	3 104	3 104	3 243	3 389	3 545
3. Emergency Medical Services	2 152	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	2 805	1 019	1 068	713	713	713	745	778	814
5. Central Hospital Services	–	840	880	887	887	887	927	969	1 014
6. Health Science And Training	42 074	9 687	11 502	6 475	6 475	6 475	6 765	7 068	7 393
7. Health Care Support Services	2 793	–	–	–	–	–	–	–	–
8. Health Facilities Management	–	500	500	500	500	500	600	500	523
Total payments on training	65 833	15 150	17 124	11 679	11 679	11 679	12 280	12 704	13 289

Budget provision and sustainability for the Cuban Training Programme

Training Other

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

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

On the other hand, students recruited for studying in local universities prior to centralization of bursaries and those funded by the Office of the Premier but pursuing health related courses are also

given the support they need to complete their studies. Monitoring and Evaluation visits are undertaken to Universities that host all these students.

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

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

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

Apprenticeship Programme

Although the Department is faced with limited budget for the implementation of apprenticeship programmes, it is currently having ninety-five (95) unemployed youth registered on Electrical Engineering; Plumbing and Carpentry trades which are important for the maintenance of our health infrastructure. The indicated group need support from their mentors who do not have relevant equipment to coach learners for completion of their studies. Institutions request the Department to assist regarding the matter.

Learnership Programme

The Department is currently having forty-nine (49) unemployed youth registered on Higher Certificate in Auxiliary Nursing. For 2023/24 fifty (50) unemployed youth have been registered on the said qualification. Fifty (50) of the said qualification will be registered during 2024/25 financial year as per the MTEF targets.

Internship Programme

The Department is currently having sixty-six (66) graduate interns and fifteen (15) student interns who were registered during 2022/23. Due to the decrease in allocated budget, the Department is unable to

address the need for workplace exposure despite receipt of high volume of applications during advertisement of the internship opportunity. This led to frustration on the part of unemployed youth with specific reference to Technical Vocational Education and Training (TVET) Colleges who need to gain practical experience for the period of eighteen (18) months to earn credits towards a qualification. For 2023/24 the Department intend to recruit seventy interns.

Scholarship and Bursaries

In respect of the Nelson Mandela/ Fidel Castro Medical Training Programme it must be noted that presently there are forty-seven (47) students at various levels in Cuba. Of this number, twenty (20) are the recruits for 2023/ 24 who commenced their studies during December 2023. Six (6) of the indicated number will be coming for vacation. In an attempt to reach targets as per the MTEF, the Department has planned to register thirty-one (31) students for 2024/25 financial year. The Department will need to budget for their tickets as well as those that will be coming for vacation. Budget provision and sustainability for the Cuban Training Programme is therefore essential. Currently there are twenty-six (26) students in the local universities on clinical rotations. High percentage of Training Budget is therefore utilized for these students as the Department cannot renege on its obligations.

Furthermore, for the past years allied health professionals were not given the attention that they deserved because bursaries were tilted towards medicine. With the aging of these professionals, the Department needs to step up financial assistance to these categories of health workers. To meet its skills needs, the Department is currently having eight (8) employees and twenty-one (21) unemployed youth registered on allied health programmes. For 2023/ 2024 six (6) employees and twenty-four (24) unemployed youth will be registered on various disciplines for studying in local universities. For 2024/25, six (6) employees and thirty-one (31) unemployed youth will be recruited.

There are also bursaries for lower-level categories doing administrative duties. The Department is currently funding thirty-seven (37) of the indicated cohort. For 2023/ 2024, the Department wish to register twenty (20) lower categories on bursary programme. This is due to the said categories generally finding themselves stuck on the same level due to them not having post matric qualification. This will allow the said category to perform better and prepare them for positions of greater responsibility.

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

9.4.3 Reconciliation of structural changes

Table 3.34 : Reconciliation of structural changes: Health

2023/24		2024/25	
Programmes	R'000	Programmes	R'000
		1. Administration	1 162 269
		1. Office Of The Mec	15 034
		2. Management	1 147 235
		2. District Health Services	8 205 961
		1. District Management	885 979
		2. Community-Based Services	6 430
		3. Community Health Centres	1 509 961
		4. Other Community Services	526 043
		5. Hiv/ Aids	1 878 028
		6. Nutrition	1 275
		7. Community Health Clinics	1 437 459
		8. Coroner Services	57 347
		9. District Hospitals	1 903 439
		3. Emergency Medical Services	502 621
		1. Emergency Transport	455 337
		2. Planned Patient Transport	47 284
		4. Provincial Hospital Services	2 365 646
		1. General (Regional) Hospitals	1 727 669
		2. Psychiatric/ Mental Hospitals	637 977
		5. Central Hospital Services	2 520 730
		1. Provincial Tertiary Hospital Services	2 520 730
		2. Central Hospital Services	–
		6. Health Science And Training	290 352
		1. Nurses Training Colleges	172 577
		2. Ems Training Colleges	16 708
		3. Primary Health Care Training	9 788
		4. Training Other	77 707
		5. Bursaries	13 572
		7. Health Care Support Services	766 650
		1. Engineering Services	89 478
		2. Laundry Services	44 706
		3. Orthotic And Prosthetic Services	14 025
		4. Medicine Trading Account	618 441
		8. Health Facilities Management	707 565
		1. Community Health Facilities	–
		2. District Hospital Services	707 565
		3. Other Facilities	–
	–		16 521 794

Annexure to the
Estimates of Provincial Revenue and Expenditure

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	55 203	58 220	76 487	78 189	78 189	78 189	82 074	86 176	90 048
Sale of goods and services produced by department (excluding capital assets)	55 156	58 080	76 356	78 189	78 189	78 189	82 074	86 176	90 048
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	1 609	-	4 947	5 175	5 175	5 175	5 413	5 662	5 922
Other sales	53 547	58 080	71 409	73 014	73 014	73 014	76 661	80 514	84 126
Of which									
Health patient fees	41 025	37 410	59 291	60 102	60 102	60 102	62 867	65 758	68 691
Colleges	265	388	416	418	418	418	438	458	479
Itokalle Clinic	4 939	12 432	6 968	7 665	7 665	7 665	8 431	9 274	9 701
Other Revenue	7 298	7 850	4 734	4 829	4 829	4 829	4 925	5 024	5 255
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	47	140	131	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 443	4 642	7 107	5 633	5 633	5 633	5 520	5 447	5 698
Total departmental receipts	59 646	62 862	83 594	83 822	83 822	83 822	87 594	91 623	95 746

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	2023/24	2023/24	2024/25	2025/26	2026/27
Current payments	13 583 492	14 753 737	15 028 093	14 456 775	14 961 599	15 619 895	15 799 879	16 339 124	17 114 615
Compensation of employees	9 131 954	10 071 124	10 098 750	9 923 026	10 567 007	10 566 985	11 281 207	11 788 471	12 486 094
Salaries and wages	8 075 586	8 959 142	8 912 669	8 702 987	9 257 486	9 241 482	9 853 740	10 303 977	11 134 037
Social contributions	1 056 368	1 111 982	1 186 081	1 220 039	1 309 521	1 325 503	1 427 467	1 484 494	1 352 057
Goods and services	4 437 702	4 675 103	4 917 114	4 527 951	4 387 554	5 045 376	4 515 911	4 547 976	4 625 721
Administrative fees	1 872	2 212	6 261	3 631	9 112	9 119	4 146	3 287	3 393
Advertising	13 811	19 296	10 502	8 905	22 843	22 930	7 116	8 866	9 146
Minor assets	10 839	10 549	6 915	22 635	21 717	21 508	17 146	15 717	16 856
Audit cost: External	20 758	20 006	22 620	18 500	21 000	21 000	22 000	18 893	19 000
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	16 063	10 112	12 986	12 567	18 660	18 653	8 379	6 063	6 328
Communication (G&S)	73 924	116 335	89 093	90 173	74 066	84 615	72 403	84 772	91 500
Computer services	20 990	28 024	31 773	30 064	30 588	30 732	38 650	29 136	30 676
Consultants and professional services: Business and advisory services	15 261	18 111	7 519	29 676	26 607	27 807	12 335	16 319	17 868
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	480 504	511 325	720 791	664 664	667 011	846 193	618 206	618 652	625 613
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	31 379	48 366	89 533	42 000	44 011	51 936	40 080	52 754	22 600
Contractors	69 848	87 656	83 152	89 342	90 967	94 606	100 984	100 102	88 504
Agency and support / outsourced services	447 365	329 044	340 379	261 778	256 076	323 256	269 956	290 901	291 805
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	94 892	101 853	171 136	161 330	155 200	155 200	119 109	147 580	188 897
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	9 662	11 968	9 566	20 275	18 747	18 363	17 782	21 542	22 104
Inventory: Farming supplies	151	266	166	139	906	1 097	809	124	130
Inventory: Food and food supplies	8 882	10 755	11 737	11 335	16 208	15 030	11 971	16 701	13 617
Inventory: Chemicals, fuel, oil, gas, wood and coal	28 303	40 394	89 994	49 924	60 718	111 618	73 588	62 189	73 382
Inventory: Learner and teacher support material	954	573	1 365	2 441	2 004	2 004	2 880	2 300	2 374
Inventory: Materials and supplies	19 636	27 510	19 958	18 172	22 735	23 604	17 116	19 605	16 285
Inventory: Medical supplies	711 410	615 220	690 192	673 440	687 678	741 550	631 393	637 760	825 719
Inventory: Medicine	1 084 073	1 172 333	1 084 005	1 092 244	857 372	857 372	1 031 433	1 016 398	1 033 519
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	12 485	13 322	12 609	16 895	10 630	9 005	7 151	10 597	10 817
Consumable supplies	88 828	97 466	86 335	113 535	105 384	133 680	91 026	97 671	101 509
Consumable: Stationery, printing and office supplies	28 053	30 558	27 547	40 208	44 237	44 447	32 269	37 763	37 115
Operating leases	75 428	77 598	85 384	102 554	83 617	108 064	121 041	118 043	124 249
Property payments	949 056	1 100 228	1 022 979	791 427	834 661	1 047 866	1 016 459	1 004 839	835 610
Transport provided: Departmental activity	252	170	1 414	978	2 464	2 689	542	993	1 031
Travel and subsistence	94 046	123 940	140 073	111 443	125 543	155 501	88 790	72 857	79 037
Training and development	2 398	6 710	6 939	11 708	17 047	17 087	17 239	14 303	14 721
Operating payments	19 866	22 022	19 566	22 542	40 633	28 087	13 850	13 976	14 095
Venues and facilities	4 570	7 731	10 135	10 200	15 679	17 246	7 826	4 850	5 693
Rental and hiring	2 143	13 450	4 500	3 226	3 433	3 511	2 236	2 423	2 528
Interest and rent on land	13 836	7 510	12 229	5 798	7 038	7 534	2 761	2 677	2 800
Interest	13 836	7 510	12 229	5 798	7 038	7 534	2 761	2 677	2 800
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	177 337	136 942	149 547	100 955	82 208	95 512	84 888	88 552	90 405
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	20 000	23 210	27 932	30 000	30 000	30 000	29 500	35 900	37 551
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	20 000	23 210	27 932	30 000	30 000	30 000	29 500	35 900	37 551
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	157 337	113 732	121 615	70 955	52 208	65 512	55 388	52 652	52 854
Social benefits	36 112	41 603	36 478	22 521	20 969	25 327	21 008	23 711	23 315
Other transfers to households	121 225	72 129	85 137	48 434	31 239	40 185	34 380	28 941	29 539
Payments for capital assets	291 217	496 090	568 913	661 862	787 276	787 276	637 027	540 534	609 051
Buildings and other fixed structures	152 820	219 631	389 145	360 138	437 752	437 752	430 550	360 119	408 910
Buildings	152 820	219 631	389 145	360 138	437 752	437 752	430 550	360 119	408 910
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	138 397	276 459	179 768	301 724	349 524	349 524	206 477	180 415	200 141
Transport equipment	15 815	64 570	34 722	19 108	52 759	52 286	21 393	19 777	17 686
Other machinery and equipment	122 582	211 889	145 046	282 616	296 765	297 238	185 084	160 638	182 455
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	14 052 046	15 386 769	15 746 553	15 219 592	15 831 083	16 502 683	16 521 794	16 968 210	17 814 071

Table B.2: 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	810 789	886 949	1 142 400	1 004 136	1 055 936	1 148 272	1 138 302	1 216 367	1 085 733
Compensation of employees	239 766	262 473	278 055	270 090	321 890	302 379	326 429	341 771	357 492
Salaries and wages	209 762	230 960	243 455	237 166	276 546	264 882	284 534	322 807	340 129
Social contributions	30 004	31 513	34 600	32 924	45 344	37 497	41 895	18 964	17 363
Goods and services	566 774	624 225	863 118	733 826	733 826	845 673	811 648	874 361	727 995
Administrative fees	1 279	1 303	2 481	2 555	3 113	3 113	2 326	2 189	2 245
Advertising	7 998	9 545	141	4 797	4 436	4 523	3 500	5 168	5 205
Minor assets	14	221	119	192	535	535	790	210	220
Audit cost: External	18 275	20 006	22 619	18 500	20 500	20 500	22 000	18 893	19 000
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	462	739	973	1 747	1 533	1 533	1 974	502	510
Communication (G&S)	11 111	8 422	28 430	26 889	25 277	25 277	23 374	25 460	26 043
Computer services	156	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 221	3 529	3 340	4 354	4 851	4 851	2 112	4 643	4 800
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	31 379	43 246	89 533	42 000	41 210	49 236	40 080	52 754	22 600
Contractors	264	402	684	642	5 598	5 598	3 506	702	722
Agency and support / outsourced services	14 839	170	1 713	6 860	5 081	5 081	4 003	5 200	5 500
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	63 638	51 937	153 936	150 000	148 857	148 857	112 455	137 807	178 849
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	58	350	102	104	315	315	200	364	381
Inventory: Farming supplies	-	57	-	-	345	345	345	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-766	98	2 246	165	265	265	300	1 100	1 900
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	98	330	71	85	396	396	420	92	96
Inventory: Medical supplies	5 494	2 398	-	200	-	-	-	209	219
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	114	-	-	119	119	119	-	130	136
Consumable supplies	730	678	738	1 020	1 667	1 667	998	1 039	650
Consumable: Stationery, printing and office supplies	2 636	2 475	781	2 381	2 440	2 440	2 070	2 508	2 600
Operating leases	2 987	2 665	2 985	3 154	3 154	3 154	3 939	3 298	3 500
Property payments	389 332	459 442	528 606	445 631	422 157	538 361	560 663	595 688	436 270
Transport provided: Departmental activity	-	-	-	-	142	142	11	-	-
Travel and subsistence	8 087	13 436	20 074	19 508	20 639	22 146	19 478	14 097	14 202
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	651	1 347	1 740	1 106	18 594	4 379	4 262	1 187	1 190
Venues and facilities	683	1 291	1 747	1 763	2 602	2 840	2 722	1 065	1 100
Rental and hiring	34	138	59	54	-	-	120	56	57
Interest and rent on land	4 249	251	1 227	220	220	220	225	235	246
Interest	4 249	251	1 227	220	220	220	225	235	246
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 563	17 985	59 931	18 452	18 452	27 151	21 867	11 168	10 949
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16 563	17 985	59 931	18 452	18 452	27 151	21 867	11 168	10 949
Social benefits	1 373	1 545	741	829	829	885	1 867	907	949
Other transfers to households	15 190	16 440	59 190	17 623	17 623	26 266	20 000	10 261	10 000
Payments for capital assets	16 587	2 066	2 076	1 900	1 900	1 900	2 100	2 537	2 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 587	2 066	2 076	1 900	1 900	1 900	2 100	2 537	2 000
Transport equipment	-	163	-	-	-	-	-	-	-
Other machinery and equipment	16 587	1 903	2 076	1 900	1 900	1 900	2 100	2 537	2 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	843 939	907 000	1 204 407	1 024 488	1 076 288	1 177 323	1 162 269	1 230 072	1 098 682

Table B.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	7 141 812	8 166 803	7 825 246	7 483 719	7 628 212	7 952 842	8 156 875	8 381 078	8 882 713
Compensation of employees	5 364 283	6 134 143	5 900 510	5 754 216	6 064 597	6 085 846	6 469 098	6 751 219	7 211 234
Salaries and wages	4 770 428	5 503 637	5 229 045	5 033 575	5 280 056	5 327 178	5 595 695	5 832 887	6 236 917
Social contributions	593 855	630 506	671 465	720 641	784 541	758 668	873 403	918 332	974 317
Goods and services	1 776 634	2 030 469	1 918 386	1 728 082	1 660 986	1 863 879	1 686 524	1 628 520	1 670 079
Administrative fees	261	669	2 232	452	3 566	3 574	687	450	470
Advertising	5 251	6 235	8 616	2 336	17 788	17 788	2 336	2 666	2 789
Minor assets	6 452	4 145	2 479	10 438	9 010	9 010	5 822	9 696	9 634
Audit cost: External	1 100	-	1	-	500	500	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	14 674	8 077	10 345	7 333	13 411	13 396	4 606	4 652	4 867
Communication (G&S)	33 852	85 264	43 641	34 605	33 378	40 874	27 607	34 836	37 915
Computer services	1 476	9	37	-	49	50	-	-	200
Consultants and professional services: Business and advisory services	6 999	13 810	3 820	9 274	6 145	7 325	6 610	7 886	8 248
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	385 866	409 141	614 132	530 402	551 407	636 883	528 798	489 725	497 476
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	4 620	-	-	2 801	2 700	-	-	-
Contractors	13 914	38 106	25 955	14 306	15 760	17 101	9 625	11 817	12 282
Agency and support / outsourced services	176 399	150 520	125 365	99 154	72 541	107 962	88 900	86 704	92 484
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	145	46 377	6 031	85	164	164	654	110	115
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 809	2 008	1 683	9 623	7 392	7 012	9 639	7 236	7 480
Inventory: Farming supplies	73	131	95	85	435	626	405	94	99
Inventory: Food and food supplies	4 377	5 436	5 439	5 286	8 731	8 544	4 198	5 108	5 313
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 243	7 508	26 023	21 102	28 779	29 402	32 387	22 799	31 571
Inventory: Learner and teacher support material	1	2	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 541	8 808	5 130	8 829	8 115	8 089	5 856	6 120	4 402
Inventory: Medical supplies	245 594	158 667	177 355	172 385	183 559	226 794	206 599	185 623	293 323
Inventory: Medicine	553 159	639 073	502 649	502 312	270 472	286 418	469 880	466 084	385 348
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 762	3 523	2 890	87	3 765	3 765	1 729	2 501	2 616
Consumable supplies	49 561	53 551	44 945	47 625	43 621	54 061	49 326	42 835	43 846
Consumable: Stationery, printing and office supplies	13 924	13 134	14 287	19 376	21 102	21 248	17 953	18 182	18 128
Operating leases	30 119	37 820	35 729	38 922	38 724	52 497	34 628	40 999	41 743
Property payments	134 095	228 420	139 065	104 154	114 247	174 253	119 869	127 917	112 725
Transport provided: Departmental activity	121	5	618	726	1 425	1 600	268	718	751
Travel and subsistence	65 313	76 896	95 429	62 979	72 052	98 314	43 917	36 850	38 565
Training and development	267	505	173	3 022	1 138	1 139	3 074	3 273	3 424
Operating payments	11 487	14 797	14 560	16 274	18 573	19 891	6 868	8 441	8 829
Venues and facilities	2 810	4 885	6 698	4 580	9 268	9 701	2 358	3 057	3 197
Rental and hiring	1 989	8 327	2 964	2 330	3 068	3 198	1 925	2 141	2 239
Interest and rent on land	895	2 191	6 350	1 421	2 629	3 117	1 253	1 339	1 400
Interest	895	2 191	6 350	1 421	2 629	3 117	1 253	1 339	1 400
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 229	25 729	21 165	10 969	10 969	15 263	8 454	11 527	10 957
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30 229	25 729	21 165	10 969	10 969	15 263	8 454	11 527	10 957
Social benefits	21 898	25 168	21 106	10 969	10 969	14 860	8 454	11 527	10 957
Other transfers to households	8 331	561	59	-	-	403	-	-	-
Payments for capital assets	23 173	23 526	19 963	60 620	63 349	63 349	40 632	42 621	43 914
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23 173	23 526	19 963	60 620	63 349	63 349	40 632	42 621	43 914
Transport equipment	4 555	6 264	1 322	5 162	4 418	4 418	5 393	5 641	5 900
Other machinery and equipment	18 618	17 262	18 641	55 458	58 931	58 931	35 239	36 980	38 014
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 195 214	8 216 058	7 866 374	7 555 308	7 702 530	8 031 454	8 205 961	8 435 226	8 937 584

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	421 408	437 709	450 581	460 125	448 730	450 426	494 978	530 129	556 658
Compensation of employees	311 014	367 851	380 667	385 690	405 690	405 690	422 953	442 832	467 202
Salaries and wages	258 692	314 019	323 227	330 551	345 551	345 551	365 066	381 404	402 948
Social contributions	52 322	53 832	57 440	55 139	60 139	60 139	57 887	61 428	64 254
Goods and services	110 393	69 795	69 863	74 373	42 908	44 588	71 950	87 221	89 377
Administrative fees	-	-	-	3	65	65	25	-	-
Advertising	7	48	1 259	-	19	19	-	-	-
Minor assets	33	653	311	1 810	2 004	2 004	973	1 164	2 074
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	74	90	327	130	385	385	100	-	-
Communication (G&S)	2 983	4 590	1 600	8 962	1 379	1 379	2 500	5 000	8 000
Computer services	-	-	-	-	108	108	-	-	-
Consultants and professional services: Business and advisory services	3	195	131	-	280	280	150	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	510	3 142	695	1 020	806	806	1 331	1 861	1 950
Agency and support / outsourced services	64 049	43 062	37 060	12 179	9 128	9 128	10 000	12 000	5 038
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	30 892	3 366	11 116	10 920	6 048	6 048	5 784	9 235	9 494
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 321	3 934	2 415	3 060	3 382	3 382	3 107	4 062	4 070
Inventory: Farming supplies	-	-	8	2	22	22	-	-	-
Inventory: Food and food supplies	-	32	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	223	97	289	2 432	1 275	2 078	590	1 153	1 180
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	109	286	941	335	743	743	204	221	231
Inventory: Medical supplies	1 875	2 176	2 245	2 800	2 445	2 445	750	2 000	2 092
Inventory: Medicine	1 106	17	32	797	705	705	475	1 066	1 080
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 018	320	69	2 983	1 229	1 229	617	2 560	2 538
Consumable supplies	496	862	1 864	2 654	3 784	3 784	699	1 302	1 362
Consumable: Stationery, printing and office supplies	413	1 289	1 229	1 788	2 624	2 624	580	1 907	1 995
Operating leases	665	759	2 121	16 364	1 096	1 096	41 080	39 425	43 981
Property payments	2 433	2 151	2 796	3 010	2 985	3 872	1 645	3 000	3 038
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 142	2 466	3 099	1 889	1 975	1 975	750	766	751
Training and development	-	3	-	-	-	-	-	-	-
Operating payments	41	137	226	1 235	356	356	590	499	503
Venues and facilities	-	68	30	-	42	42	-	-	-
Rental and hiring	-	52	-	-	23	23	-	-	-
Interest and rent on land	1	63	51	62	132	138	75	76	79
Interest	1	63	51	62	132	138	75	76	79
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 071	519	327	72	72	383	75	78	82
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 071	519	327	72	72	383	75	78	82
Social benefits	347	519	327	72	72	383	75	78	82
Other transfers to households	724	-	-	-	-	-	-	-	-
Payments for capital assets	2 628	37 244	30 391	5 768	37 163	37 163	7 568	6 593	6 650
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 628	37 244	30 391	5 768	37 163	37 163	7 568	6 593	6 650
Transport equipment	-	36 383	30 286	3 768	35 163	34 690	-	3 012	3 150
Other machinery and equipment	2 628	861	105	2 000	2 000	2 473	7 568	3 581	3 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	425 107	475 472	481 299	465 965	485 965	487 972	502 621	536 800	563 390

Table B.2: Payments and estimates by economic classification: Programme 4: Provincial Hospital 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	2 061 440	2 062 745	2 161 424	2 167 673	2 312 282	2 421 008	2 353 094	2 491 326	2 583 959
Compensation of employees	1 637 755	1 639 880	1 755 047	1 676 858	1 821 858	1 859 738	1 983 002	2 076 203	2 171 709
Salaries and wages	1 450 238	1 444 961	1 547 612	1 483 582	1 624 848	1 630 509	1 752 370	1 827 664	1 905 743
Social contributions	187 517	194 919	207 435	193 276	197 010	229 229	230 632	248 539	265 966
Goods and services	423 430	420 658	404 179	489 422	488 991	569 837	369 662	414 911	412 028
Administrative fees	74	50	403	306	421	421	255	125	131
Advertising	439	396	306	398	385	385	440	318	333
Minor assets	750	1 926	1 230	2 403	3 543	3 543	1 724	1 408	1 473
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	142	293	1 910	1 097	1 097	242	-	-
Communication (G&S)	5 393	4 888	4 793	7 196	5 923	6 237	4 556	6 724	6 533
Computer services	25	43	27	60	30	30	103	108	113
Consultants and professional services: Business and advisory services	73	319	171	876	659	659	469	597	624
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	43 575	34 835	21 105	54 921	46 197	66 983	27 084	56 000	41 285
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	500	-	-	-	-	-	-	-
Contractors	20 512	18 310	11 362	14 357	15 089	15 451	11 083	9 542	9 981
Agency and support / outsourced services	65 516	73 970	82 166	78 241	78 862	96 055	79 461	100 024	105 831
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21	4	14	40	131	131	169	114	119
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 226	2 841	2 223	5 048	5 204	5 204	2 479	5 125	5 361
Inventory: Farming supplies	78	16	49	52	104	104	59	30	31
Inventory: Food and food supplies	2 364	2 620	3 269	2 385	3 643	3 238	2 023	2 433	2 544
Inventory: Chemicals, fuel, oil, gas, wood and coal	2 013	3 225	9 071	10 205	13 525	15 597	11 296	9 931	10 098
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 552	5 918	6 439	2 228	5 199	5 570	1 536	2 489	2 604
Inventory: Medical supplies	80 566	94 663	128 468	109 449	113 521	130 323	73 925	63 276	63 324
Inventory: Medicine	47 327	52 603	20 731	51 553	49 348	49 348	45 585	53 818	55 791
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	4 993	6 294	6 900	13 391	5 126	3 306	3 380	4 295	4 365
Consumable supplies	17 826	22 396	24 100	39 176	36 984	43 273	23 439	26 168	25 269
Consumable: Stationery, printing and office supplies	3 997	3 721	5 113	7 951	9 910	9 910	4 379	5 567	5 710
Operating leases	8 800	8 215	6 587	6 958	7 404	7 595	6 110	5 499	6 057
Property payments	104 907	71 306	61 713	65 854	78 217	84 814	60 482	58 500	61 500
Transport provided: Departmental activity	-	-	325	-	-	-	-	-	-
Travel and subsistence	6 537	7 346	6 141	10 739	6 347	8 085	7 703	1 960	2 051
Training and development	274	106	729	971	928	928	1 295	446	467
Operating payments	514	250	288	239	279	615	254	414	433
Venues and facilities	-	88	154	1 850	750	822	120	-	-
Rental and hiring	-	3 667	9	665	165	113	11	-	-
Interest and rent on land	255	2 207	2 198	1 393	1 433	1 433	430	212	222
Interest	255	2 207	2 198	1 393	1 433	1 433	430	212	222
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 274	6 414	7 577	5 234	3 638	3 638	4 892	5 721	5 600
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 274	6 414	7 577	5 234	3 638	3 638	4 892	5 721	5 600
Social benefits	6 065	6 414	7 567	5 234	3 638	3 638	4 892	5 721	5 600
Other transfers to households	209	-	10	-	-	-	-	-	-
Payments for capital assets	3 698	6 553	4 748	10 822	12 809	12 809	7 660	8 277	7 188
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 698	6 553	4 748	10 822	12 809	12 809	7 660	8 277	7 188
Transport equipment	-	590	-	-	-	-	-	-	-
Other machinery and equipment	3 698	5 963	4 748	10 822	12 809	12 809	7 660	8 277	7 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 071 412	2 075 712	2 173 749	2 183 729	2 328 729	2 437 455	2 365 646	2 505 324	2 596 747

Table B.2: 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	1 958 332	2 011 216	2 205 864	2 193 604	2 304 277	2 465 948	2 436 161	2 512 392	2 650 280
Compensation of employees	1 359 098	1 440 381	1 529 336	1 573 941	1 683 941	1 650 841	1 792 174	1 876 407	1 962 721
Salaries and wages	1 195 458	1 270 007	1 347 848	1 390 833	1 494 205	1 446 130	1 604 295	1 685 750	1 961 413
Social contributions	163 640	170 374	181 488	183 108	189 736	204 711	187 879	190 657	1 308
Goods and services	597 873	568 839	674 182	617 123	617 850	812 621	643 444	635 417	686 965
Administrative fees	30	24	50	70	55	55	68	30	31
Advertising	89	6	126	319	139	139	270	92	96
Minor assets	1 857	973	495	1 605	1 178	969	3 130	2 029	2 122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	255	200	147	250	401	401	234	-	-
Communication (G&S)	7 973	7 876	5 474	7 161	3 671	5 311	5 304	7 971	8 000
Computer services	40	63	70	4	401	544	331	54	56
Consultants and professional services: Business and advisory services	76	157	54	132	132	150	154	149	150
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	51 063	67 349	85 554	79 341	69 407	142 327	62 324	72 927	86 852
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21 550	23 197	25 223	27 904	26 089	26 089	24 514	22 991	23 000
Agency and support / outsourced services	98 247	52 783	83 268	51 631	77 966	91 114	75 613	78 450	74 310
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	169	-	-	260	-	-	10	285	290
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	888	2 056	2 534	1 650	1 650	1 650	1 000	2 999	3 000
Inventory: Farming supplies	-	-	14	-	-	-	-	-	-
Inventory: Food and food supplies	2 140	2 667	3 029	3 584	3 754	3 168	5 700	9 100	5 700
Inventory: Chemicals, fuel, oil, gas, wood and coal	23 522	29 350	51 802	15 408	15 300	62 702	28 427	26 600	28 000
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 163	6 491	4 095	3 404	5 228	5 228	4 254	7 068	5 000
Inventory: Medical supplies	227 447	226 612	301 490	279 937	276 850	296 680	243 987	241 465	268 944
Inventory: Medicine	46 631	51 668	17 235	54 278	53 593	59 579	62 100	60 816	62 000
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 200	2 397	2 552	-	76	271	1 062	1 111	1 162
Consumable supplies	15 862	16 814	11 770	19 005	13 952	25 460	13 144	21 615	26 000
Consumable: Stationery, printing and office supplies	4 070	4 728	2 930	6 000	5 243	5 243	4 323	6 557	5 500
Operating leases	13 974	9 133	18 625	19 888	16 090	19 406	15 969	18 336	18 500
Property payments	62 147	52 474	49 397	37 748	38 492	57 745	81 370	43 690	54 000
Transport provided: Departmental activity	131	78	471	252	897	897	263	275	280
Travel and subsistence	5 443	6 453	4 716	5 577	5 600	5 600	8 103	8 476	12 000
Training and development	92	213	100	850	853	853	1 020	970	1 000
Operating payments	5 739	3 898	1 421	550	518	518	150	1 235	840
Venues and facilities	-	4	75	200	200	407	500	-	-
Rental and hiring	75	1 175	1 465	115	115	115	120	126	132
Interest and rent on land	1 361	1 996	2 346	2 540	2 486	2 486	543	568	594
Interest	1 361	1 996	2 346	2 540	2 486	2 486	543	568	594
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 633	6 027	5 831	4 373	4 173	4 173	4 569	4 279	4 476
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 633	6 027	5 831	4 373	4 173	4 173	4 569	4 279	4 476
Social benefits	5 633	6 027	5 831	4 373	4 173	4 173	4 569	4 279	4 476
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 247	88 638	38 222	43 030	60 169	60 169	80 000	50 607	80 000
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 247	88 638	38 222	43 030	60 169	60 169	80 000	50 607	80 000
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	20 247	88 638	38 222	43 030	60 169	60 169	80 000	50 607	80 000
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 984 212	2 105 881	2 249 917	2 241 007	2 368 619	2 530 290	2 520 730	2 567 278	2 734 756

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Current payments	212 454	200 340	213 777	222 543	240 338	249 627	243 805	238 627	248 479
Compensation of employees	133 223	134 222	151 363	156 592	156 592	152 503	169 865	177 849	186 030
Salaries and wages	117 294	117 303	133 417	138 872	139 272	133 839	151 427	156 437	183 500
Social contributions	15 929	16 919	17 946	17 720	17 320	18 664	18 438	21 412	2 530
Goods and services	78 867	66 079	62 379	65 866	83 685	97 061	73 786	60 617	62 281
Administrative fees	226	122	805	192	1 789	1 788	753	473	495
Advertising	27	81	54	55	56	56	70	22	23
Minor assets	159	39	62	94	9	9	81	113	118
Audit cost: External	375	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	430	607	646	677	1 357	1 365	1 123	909	951
Communication (G&S)	2 828	3 709	5 025	3 857	3 099	4 197	3 381	4 043	4 251
Computer services	-	-	22	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	38	3	3	40	40	42	30	44	46
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 081	2 618	2 952	3 356	4 224	5 897	3 430	3 645	3 180
Agency and support / outsourced services	15 558	3 643	4 881	5 210	6 027	7 445	5 514	2 282	2 387
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	27	59	39	25	-	-	37	29	30
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	153	166	169	195	9	5	263	450	470
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	16	67	112	574	574	83	86	89
Inventory: Learner and teacher support material	953	571	1 365	2 441	2 004	2 004	2 880	2 300	2 374
Inventory: Materials and supplies	158	295	252	218	301	363	153	197	309
Inventory: Medical supplies	866	71	41	359	296	292	246	308	320
Inventory: Medicine	36	272	-	50	-	-	139	95	99
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	99	130	198	-	-	-	313	-	-
Consumable supplies	2 418	2 242	1 699	2 333	2 828	2 887	1 347	2 684	2 227
Consumable: Stationery, printing and office supplies	1 712	3 020	2 259	1 640	1 660	1 724	2 215	1 973	2 064
Operating leases	18 872	18 970	19 145	17 234	17 110	24 275	19 021	10 444	10 424
Property payments	21 456	5 584	6 927	8 316	8 806	9 520	11 573	10 167	10 470
Transport provided: Departmental activity	-	87	-	-	-	-	-	-	-
Travel and subsistence	6 150	15 012	7 738	8 652	15 923	16 374	6 532	8 531	9 178
Training and development	1 752	5 883	5 739	6 365	13 628	13 667	11 350	9 114	9 330
Operating payments	1 432	1 514	1 103	3 138	1 957	1 972	1 326	2 200	2 300
Venues and facilities	1 059	1 365	1 188	1 307	1 988	2 605	1 926	508	1 146
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	364	39	35	85	61	63	154	161	168
Interest	364	39	35	85	61	63	154	161	168
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	117 387	79 791	54 414	61 572	44 377	44 377	44 674	55 410	57 959
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 000	23 210	27 932	30 000	30 000	30 000	29 500	35 900	37 551
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	20 000	23 210	27 932	30 000	30 000	30 000	29 500	35 900	37 551
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 387	56 581	26 482	31 572	14 377	14 377	15 174	19 510	20 408
Social benefits	616	1 453	657	761	761	861	794	830	869
Other transfers to households	96 771	55 128	25 825	30 811	13 616	13 516	14 380	18 680	19 539
Payments for capital assets	606	1 864	975	1 741	1 141	1 141	1 873	1 694	1 499
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	606	1 864	975	1 741	1 141	1 141	1 873	1 694	1 499
Transport equipment	-	759	-	-	-	-	-	-	-
Other machinery and equipment	606	1 105	975	1 741	1 141	1 141	1 873	1 694	1 499
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	330 447	281 995	269 166	285 856	285 856	295 145	290 352	295 731	307 937

Table B.2: 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	764 462	683 904	768 984	749 645	761 295	721 243	740 743	760 285	909 683
Compensation of employees	68 668	74 298	81 277	81 639	93 439	90 988	93 782	98 190	102 706
Salaries and wages	57 446	62 101	67 715	69 408	80 008	76 229	79 549	83 488	87 328
Social contributions	11 222	12 197	13 562	12 231	13 431	14 759	14 233	14 702	15 378
Goods and services	695 721	609 585	687 685	667 929	667 779	630 178	646 880	662 009	806 886
Administrative fees	2	44	142	53	53	53	32	20	21
Advertising	-	2 414	-	-	20	20	-	-	-
Minor assets	25	327	26	1 093	1 044	1 044	626	397	415
Audit cost: External	1 008	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	184	166	20	220	220	100	-	-
Communication (G&S)	9 705	119	129	753	589	590	5 431	438	458
Computer services	19 293	27 909	31 617	30 000	30 000	30 000	38 216	28 974	30 307
Consultants and professional services: Business and advisory services	10	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	10 636	1 816	11 746	17 757	14 641	14 904	14 495	23 354	17 389
Agency and support / outsourced services	12 757	4 896	5 926	8 503	6 471	6 471	6 465	6 241	6 255
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	110	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	207	473	327	595	795	795	994	1 306	1 342
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	67	100	496	500	1 000	1 000	505	520	544
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 855	719	1 886	2 573	2 123	2 727	4 193	2 718	2 843
Inventory: Medical supplies	148 011	128 930	79 689	107 830	110 877	84 744	105 786	144 579	197 297
Inventory: Medicine	436 814	428 700	543 358	483 254	483 254	461 322	453 254	434 519	529 201
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	280	436	-	315	315	315	50	-	-
Consumable supplies	1 671	348	815	1 522	1 955	1 955	1 773	1 678	1 755
Consumable: Stationery, printing and office supplies	1 301	2 183	948	1 072	1 258	1 258	749	1 069	1 118
Operating leases	11	36	192	34	39	41	294	42	44
Property payments	52 505	8 385	8 623	11 444	11 371	20 915	13 000	15 877	17 607
Transport provided: Departmental activity	-	-	-	-	-	50	-	-	-
Travel and subsistence	536	1 264	1 224	599	1 057	1 057	507	277	290
Training and development	-	-	195	-	-	-	-	-	-
Operating payments	2	79	180	-	356	356	400	-	-
Venues and facilities	18	22	-	-	329	329	-	-	-
Rental and hiring	-	91	-	12	12	12	10	-	-
Interest and rent on land	73	21	22	77	77	77	81	86	91
Interest	73	21	22	77	77	77	81	86	91
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	128	385	214	283	283	283	257	269	282
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	128	385	214	283	283	283	257	269	282
Social benefits	128	385	161	283	283	283	257	269	282
Other transfers to households	-	-	53	-	-	-	-	-	-
Payments for capital assets	8 627	30 045	7 275	21 648	21 798	21 798	25 650	26 086	25 744
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 627	30 045	7 275	21 648	21 798	21 798	25 650	26 086	25 744
Transport equipment	668	20 411	3 114	10 178	13 178	13 178	16 000	11 124	8 636
Other machinery and equipment	7 959	9 634	4 161	11 470	8 620	8 620	9 650	14 962	17 108
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	773 217	714 334	776 473	771 576	783 376	743 324	766 650	786 640	935 709

Table B.2: 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	212 795	304 071	259 817	175 330	210 529	210 529	235 921	208 920	197 110
Compensation of employees	18 147	17 876	22 495	24 000	19 000	19 000	23 904	24 000	27 000
Salaries and wages	16 268	16 154	20 350	19 000	17 000	17 164	20 804	13 540	16 059
Social contributions	1 879	1 722	2 145	5 000	2 000	1 836	3 100	10 460	10 941
Goods and services	188 010	285 453	237 322	151 330	191 529	191 529	212 017	184 920	170 110
Administrative fees	-	-	148	-	50	50	-	-	-
Advertising	-	571	-	1 000	-	-	500	600	700
Minor assets	1 549	2 265	2 193	5 000	4 394	4 394	4 000	700	800
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	83	73	89	500	256	256	-	-	-
Communication (G&S)	79	1 467	1	750	750	750	250	300	300
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	841	98	-	15 000	14 500	14 500	2 810	3 000	4 000
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	381	65	4 535	10 000	8 760	8 760	33 000	26 190	20 000
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	140	113	-	-	-	100	-	-
Inventory: Farming supplies	-	62	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	80	80	80	50	60	60
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	160	4 663	1 144	500	630	488	500	700	800
Inventory: Medical supplies	1 557	1 703	904	480	130	272	100	300	200
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	222	-	-	-	-	-	-	-
Consumable supplies	264	575	404	200	593	593	300	350	400
Consumable: Stationery, printing and office supplies	-	8	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	182 181	272 466	225 852	115 270	158 386	158 386	167 857	150 000	140 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	838	1 067	1 652	1 500	1 950	1 950	1 800	1 900	2 000
Training and development	13	-	3	500	500	500	500	500	500
Operating payments	-	-	38	-	-	-	-	-	-
Venues and facilities	-	8	243	500	500	500	200	220	250
Rental and hiring	45	-	3	50	50	50	50	100	100
Interest and rent on land	6 638	742	-	-	-	-	-	-	-
Interest	6 638	742	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52	92	88	-	244	244	100	100	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	92	88	-	244	244	100	100	100
Social benefits	52	92	88	-	244	244	100	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	215 651	306 154	465 263	516 333	588 947	588 947	471 544	402 119	442 056
Buildings and other fixed structures	152 820	219 631	389 145	360 138	437 752	437 752	430 550	360 119	408 910
Buildings	152 820	219 631	389 145	360 138	437 752	437 752	430 550	360 119	408 910
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	62 831	86 523	76 118	156 195	151 195	151 195	40 994	42 000	33 146
Transport equipment	10 592	-	-	-	-	-	-	-	-
Other machinery and equipment	52 239	86 523	76 118	156 195	151 195	151 195	40 994	42 000	33 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	428 498	610 317	725 168	691 663	799 720	799 720	707 565	611 139	639 266

Table B.2: 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	2 558 687	2 685 215	2 846 566	2 589 069	2 560 763	2 560 763	2 740 152	2 707 858	2 831 043
Compensation of employees	1 107 416	1 125 972	1 269 928	1 170 296	1 264 277	1 264 277	1 302 702	1 114 990	1 161 990
Salaries and wages	1 039 822	1 046 278	1 202 999	1 051 552	1 141 170	1 141 170	1 207 042	1 030 547	1 073 798
Social contributions	67 594	79 694	66 929	118 744	123 107	123 107	95 660	84 443	88 192
Goods and services	1 444 608	1 558 351	1 573 336	1 418 616	1 295 383	1 295 383	1 436 950	1 592 760	1 668 940
Administrative fees	10	200	2 080	237	2 613	2 613	3 000	266	278
Advertising	1 671	3 572	7 816	3 536	15 834	15 834	15 200	3 043	3 183
Minor assets	3 531	5 411	2 666	9 527	6 954	6 954	10 105	5 630	5 889
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 099	4 232	8 223	6 102	9 066	9 066	10 000	5 884	6 155
Communication (G&S)	9 525	7 289	10 568	6 530	5 355	5 355	7 697	3 574	3 738
Computer services	-	-	37	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	841	98	1 211	15 000	16 045	16 045	4 510	3 000	3 138
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	329 093	416 730	571 712	459 985	488 050	488 050	413 654	243 504	254 844
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	15 852	21 192	33 472	27 907	26 097	26 097	49 021	26 564	27 786
Agency and support / outsourced services	44 652	49 082	38 374	26 201	22 556	22 556	20 333	133 200	140 778
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	449	4 037	113	75	371	371	2 100	53	55
Inventory: Farming supplies	-	62	-	-	300	300	150	-	-
Inventory: Food and food supplies	3 208	3 408	4 299	3 941	7 309	7 309	5 550	2 970	3 107
Inventory: Chemicals, fuel, oil, gas, wood and coal	0	-	-	100	100	100	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 746	5 663	12 754	1 000	1 008	1 008	1 200	7 630	7 981
Inventory: Medical supplies	276 641	144 629	160 330	204 426	212 805	212 805	197 828	372 374	390 469
Inventory: Medicine	519 385	560 743	417 763	469 293	239 944	239 944	410 294	552 527	577 625
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	385	1 281	719	50	800	800	30	774	810
Consumable supplies	9 366	15 190	7 271	9 768	5 797	5 797	6 989	23 501	24 582
Consumable: Stationery, printing and office supplies	2 645	4 708	5 598	5 050	5 060	5 060	3 503	10 088	10 552
Operating leases	8 814	10 363	3 684	4 082	4 432	4 432	3 606	8 813	9 219
Property payments	186 020	274 833	226 903	116 910	160 189	160 189	187 679	152 034	159 703
Transport provided: Departmental activity	-	-	345	-	600	600	1 100	-	-
Travel and subsistence	21 144	16 774	37 440	29 514	38 133	38 133	49 378	24 334	25 453
Training and development	182	500	170	2 354	928	928	1 000	2 439	2 551
Operating payments	3 560	4 046	10 892	10 000	14 595	14 595	23 023	3 849	4 026
Venues and facilities	2 331	2 608	5 447	4 878	7 880	7 880	6 850	4 876	5 100
Rental and hiring	458	1 700	3 449	2 150	2 562	2 562	3 150	1 833	1 918
Interest and rent on land	6 663	892	3 302	157	1 103	1 103	500	108	113
Interest	25	892	3 302	157	1 103	1 103	500	108	113
Rent on land	6 638	-	-	-	-	-	-	-	-
Transfers and subsidies	1 736	1 983	1 888	1 169	1 213	1 213	1 238	1 310	1 370
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 736	1 983	1 888	1 169	1 213	1 213	1 238	1 310	1 370
Social benefits	1 736	1 983	1 888	1 169	1 213	1 213	1 238	1 310	1 370
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	245 042	409 173	515 285	585 503	675 256	675 256	582 077	485 676	508 017
Buildings and other fixed structures	152 820	219 631	391 528	398 333	437 752	437 752	430 550	360 119	376 684
Buildings	152 820	219 631	391 528	398 333	437 752	437 752	430 550	360 119	376 684
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	92 222	189 542	123 757	187 170	237 504	237 504	151 527	125 557	131 333
Transport equipment	15 126	5 800	97	4 944	-	-	-	5 171	5 409
Other machinery and equipment	77 096	183 742	123 660	182 226	237 504	237 504	151 527	120 386	125 924
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 805 465	3 096 371	3 363 739	3 175 741	3 237 232	3 237 232	3 323 467	3 194 844	3 340 430

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 577 743	1 703 312	1 518 799	1 481 479	1 418 320	1 418 320	1 528 765	1 537 475	1 607 997
Compensation of employees	686 884	687 737	506 496	418 537	518 537	518 537	526 169	397 831	414 478
Salaries and wages	645 383	650 127	466 268	378 537	476 037	476 037	486 169	361 211	376 173
Social contributions	41 501	37 610	40 228	40 000	42 500	42 500	40 000	36 620	38 305
Goods and services	890 834	1 015 425	1 009 001	1 062 839	898 680	898 680	1 002 096	1 139 536	1 193 406
Administrative fees	10	200	1 882	237	2 513	2 513	3 000	249	260
Advertising	1 671	3 000	7 816	2 336	12 234	12 234	10 000	2 443	2 555
Minor assets	1 386	2 100	298	3 653	1 373	1 373	3 165	3 821	3 997
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 868	4 010	5 111	3 902	7 110	7 110	8 300	4 081	4 269
Communication (G&S)	9 079	5 500	6 342	2 210	3 430	3 430	4 690	2 304	2 410
Computer services	-	-	37	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	399	-	1 195	1 195	1 400	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	286 753	356 200	558 556	450 000	478 000	478 000	403 873	213 386	223 202
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	20	1 633	-	52	52	52	52	54	56
Agency and support / outsourced services	13 365	15 000	6 430	10 000	6 450	6 450	6 000	112 981	119 629
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4 000	-	51	351	351	2 000	53	55
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 876	3 000	3 856	3 361	6 729	6 729	5 000	2 470	2 584
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 586	1 000	939	500	378	378	300	1 077	1 127
Inventory: Medical supplies	48 949	50 000	37 130	100 000	104 835	104 835	96 835	225 197	235 556
Inventory: Medicine	493 120	533 242	337 428	446 199	221 450	221 450	392 484	529 286	553 633
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	167	1 000	719	50	550	550	-	709	742
Consumable supplies	7 927	13 030	2 840	3 000	3 134	3 134	4 130	14 150	14 801
Consumable: Stationery, printing and office supplies	2 421	4 500	2 768	2 000	2 010	2 010	2 000	6 572	6 874
Operating leases	124	200	84	206	556	556	556	215	225
Property payments	45	70	45	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	200	-	600	600	1 100	-	-
Travel and subsistence	12 968	9 090	20 709	19 000	26 610	26 610	29 011	10 821	11 319
Training and development	169	500	164	1 854	628	628	500	1 939	2 028
Operating payments	3 504	4 000	10 854	10 000	10 467	10 467	20 200	3 798	3 973
Venues and facilities	1 413	2 450	2 653	2 728	6 113	6 113	5 000	2 853	2 984
Rental and hiring	413	1 700	1 741	1 500	1 912	1 912	2 500	1 077	1 127
Interest and rent on land	25	150	3 302	103	1 103	1 103	500	108	113
Interest	25	150	3 302	103	1 103	1 103	500	108	113
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 111	1 000	672	515	515	515	600	539	564
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 111	1 000	672	515	515	515	600	539	564
Social benefits	1 111	1 000	672	515	515	515	600	539	564
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 301	64 426	4 707	29 691	29 691	29 691	32 200	31 056	32 485
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 301	64 426	4 707	29 691	29 691	29 691	32 200	31 056	32 485
Transport equipment	4 534	5 800	97	4 944	-	-	-	5 171	5 409
Other machinery and equipment	3 767	58 626	4 610	24 747	29 691	29 691	32 200	25 885	27 076
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 587 155	1 768 738	1 524 178	1 511 685	1 448 526	1 448 526	1 561 565	1 569 070	1 641 046

Table B.2: 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	212 761	302 671	255 389	175 330	210 529	210 529	233 817	208 920	218 545
Compensation of employees	18 147	16 391	20 608	24 000	19 000	19 000	22 000	24 000	24 443
Salaries and wages	16 268	14 669	18 468	19 000	17 000	17 000	19 000	20 000	20 259
Social contributions	1 879	1 722	2 140	5 000	2 000	2 000	3 000	4 000	4 184
Goods and services	187 976	285 538	234 781	151 330	191 529	191 529	211 817	184 920	194 102
Administrative fees	-	-	148	-	50	50	-	-	-
Advertising	-	572	-	1 000	-	-	500	600	628
Minor assets	1 643	2 348	2 201	5 000	4 394	4 394	4 000	700	732
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	83	72	89	500	256	256	-	-	-
Communication (G&S)	79	1 467	1	750	750	750	250	300	314
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	841	98	-	15 000	14 500	14 500	2 810	3 000	3 138
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	381	-	4 534	10 000	8 760	8 760	33 000	26 190	27 395
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	62	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	80	80	80	50	60	63
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	160	4 663	1 145	500	630	630	500	700	732
Inventory: Medical supplies	1 187	1 703	904	480	130	130	100	300	314
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	222	-	-	-	-	-	-	-
Consumable supplies	264	575	404	200	593	593	300	350	366
Consumable: Stationery, printing and office supplies	-	8	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	182 423	272 673	223 416	115 270	159 049	159 049	167 757	150 000	157 575
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	838	1 067	1 652	1 500	1 870	1 870	1 800	1 900	1 987
Training and development	13	-	3	500	300	300	500	500	523
Operating payments	-	-	38	-	-	-	-	-	-
Venues and facilities	-	8	243	500	117	117	200	220	230
Rental and hiring	45	-	3	50	50	50	50	100	105
Interest and rent on land	6 638	742	-	-	-	-	-	-	-
Interest	-	742	-	-	-	-	-	-	-
Rent on land	6 638	-	-	-	-	-	-	-	-
Transfers and subsidies	58	91	89	-	244	244	100	100	105
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	58	91	89	-	244	244	100	100	105
Social benefits	58	91	89	-	244	244	100	100	105
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	215 926	306 071	467 690	516 333	588 947	588 947	471 644	402 119	420 616
Buildings and other fixed structures	152 820	219 631	391 528	398 333	437 752	437 752	430 550	360 119	376 684
Buildings	152 820	219 631	391 528	398 333	437 752	437 752	430 550	360 119	376 684
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	63 106	86 440	76 162	118 000	151 195	151 195	41 094	42 000	43 932
Transport equipment	10 592	-	-	-	-	-	-	-	-
Other machinery and equipment	52 514	86 440	76 162	118 000	151 195	151 195	41 094	42 000	43 932
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	428 745	608 833	723 168	691 663	799 720	799 720	705 561	611 139	639 266

Table B.2: Payments and estimates by economic classification: Human Resources And Training Grant: Training 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	141 167	136 201	139 337	132 982	132 982	132 982	141 987	139 097	145 493
Compensation of employees	124 391	119 909	123 807	120 554	120 554	120 554	126 414	123 812	129 367
Salaries and wages	118 305	115 791	118 608	114 414	114 414	114 414	120 274	119 482	124 978
Social contributions	6 086	4 118	5 199	6 140	6 140	6 140	6 140	4 330	4 389
Goods and services	16 776	16 292	15 530	12 428	12 428	12 428	15 573	15 285	16 126
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	22	-	-	-	-	-	84	88
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	330	40	61	150	150	150	47	380	397
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	3 250	3 384	3 308	3 300	3 300	3 300	3 854	2 319	2 564
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	347	500	243	225	225	225	164	497	520
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	100	100	100	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	10 308	-	-	-	-	-	-
Inventory: Medical supplies	6 636	6 492	-	7 453	7 453	7 453	8 152	7 465	7 808
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	200	200	84	50	50	50	3	237	248
Operating leases	5 189	5 176	1 297	1 000	1 000	1 000	1 171	3 729	3 901
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	814	478	226	150	150	150	2 182	574	600
Training and development	-	-	3	-	-	-	-	-	-
Operating payments	10	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	143	168	213	168	168	168	-	163	170
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	143	168	213	168	168	168	-	163	170
Social benefits	143	168	213	168	168	168	-	163	170
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	553	1 487	725	799	799	799	1 349	1 087	1 137
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	553	1 487	725	799	799	799	1 349	1 087	1 137
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	553	1 487	725	799	799	799	1 349	1 087	1 137
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	141 863	137 856	140 275	133 949	133 949	133 949	143 336	140 347	146 800

Table B.2: 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	299 123	308 987	329 271	329 960	330 633	330 633	360 266	342 703	358 435
Compensation of employees	165 434	164 326	172 019	184 397	184 397	184 397	201 551	157 762	164 657
Salaries and wages	149 209	147 326	154 596	158 940	158 938	158 938	176 381	142 640	148 839
Social contributions	16 225	17 000	17 423	25 457	25 459	25 459	25 170	15 122	15 818
Goods and services	133 689	144 661	157 252	145 509	146 236	146 236	158 715	184 941	193 778
Administrative fees	-	-	-	-	-	-	-	17	18
Advertising	-	-	-	200	-	-	200	-	-
Minor assets	495	841	156	774	667	667	2 520	916	958
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	50	50	50	50	-	-
Communication (G&S)	30	32	7	2 020	25	25	2 030	44	46
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	9 556	7 146	9 848	6 685	6 750	6 750	5 927	27 799	29 078
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	15 451	19 559	17 028	15 616	15 596	15 596	15 169	-	-
Agency and support / outsourced services	19 677	21 582	15 969	15 976	15 881	15 881	14 169	19 722	20 629
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	332	408	443	500	500	500	500	440	460
Inventory: Chemicals, fuel, oil, gas, wood and coal	0	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	5 853	6 122
Inventory: Medical supplies	67 320	63 794	88 130	80 428	84 322	84 322	76 941	112 196	117 687
Inventory: Medicine	12 531	21 259	17 655	16 501	16 501	16 501	16 503	8 847	9 254
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	199	59	-	-	-	-	30	65	68
Consumable supplies	506	1 255	627	738	395	395	459	825	863
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	3 501	4 987	2 303	2 876	2 876	2 876	1 879	4 869	5 093
Property payments	3 552	2 090	3 442	1 640	1 140	1 140	19 922	2 034	2 128
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	493	1 603	818	1 505	1 405	1 405	2 416	1 263	1 321
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	46	46	-	-	128	128	-	51	53
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	826	-	-	-	-	-	-
Interest and rent on land	-	-	-	54	-	-	-	-	-
Interest	-	-	-	54	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	424	724	863	486	286	286	488	508	531
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	424	724	863	486	286	286	488	508	531
Social benefits	424	724	863	486	286	286	488	508	531
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 066	36 939	22 085	15 130	16 601	16 601	73 640	48 933	51 184
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 066	36 939	22 085	15 130	16 601	16 601	73 640	48 933	51 184
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	20 066	36 939	22 085	15 130	16 601	16 601	73 640	48 933	51 184
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	319 613	346 650	352 219	345 576	347 520	347 520	434 394	392 144	410 150

Table B.2: Payments and estimates by economic classification: National Health Insurance 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	10 192	19 323	40 686	41 949	41 949	41 949	31 666	33 060	33 401
Compensation of employees	10 107	19 323	39 459	41 240	41 240	41 240	31 666	33 060	33 401
Salaries and wages	10 063	12 323	38 715	24 650	38 525	38 525	13 727	14 296	13 774
Social contributions	44	7 000	744	16 590	2 715	2 715	17 939	18 764	19 627
Goods and services	85	-	1 227	709	709	709	-	-	-
Administrative fees	-	-	50	-	50	50	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	11	-	-	-	-	-	-
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	-	-	328	-	-	-	-	-	-
Inventory: Medical supplies	-	-	38	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	37	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	48	-	800	709	659	659	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	14 928	21 600	37 268	37 268	1 294	349	365
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	14 928	21 600	37 268	37 268	1 294	349	365
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	14 928	21 600	37 268	37 268	1 294	349	365
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 192	19 323	55 614	63 549	79 217	79 217	32 960	33 409	33 766

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	-	18 835	15 267	14 214	13 195	13 195	10 499	-	-
Compensation of employees	-	18 835	14 977	13 814	12 795	12 795	9 999	-	-
Salaries and wages	-	18 000	14 828	13 600	12 581	12 581	9 501	-	-
Social contributions	-	835	149	214	214	214	498	-	-
Goods and services	-	-	290	400	400	400	500	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	290	400	400	400	500	-	-
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	18 835	15 267	14 214	13 195	13 195	10 499	-	-

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

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	31 311	2 037	2 000	-	-	-	2 004	-	-
Compensation of employees	12 764	2 000	1 887	-	-	-	1 904	-	-
Salaries and wages	12 764	2 000	1 882	-	-	-	1 804	-	-
Social contributions	-	-	5	-	-	-	100	-	-
Goods and services	18 547	37	113	-	-	-	100	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	7	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	37	113	-	-	-	100	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	18 540	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 311	2 037	2 000	-	-	-	2 004	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	221 247	120 832	408 880	270 928	270 928	270 928	299 465	312 963	327 380
Compensation of employees	25 664	26 020	256 212	226 801	226 801	226 801	253 316	247 885	258 990
Salaries and wages	24 561	25 500	255 259	224 681	184 681	184 681	250 769	245 568	256 566
Social contributions	1 103	520	953	2 120	42 120	42 120	2 547	2 317	2 424
Goods and services	195 583	94 812	152 668	44 127	44 127	44 127	46 149	65 078	68 390
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	3 600	3 600	4 500	-	-
Minor assets	7	100	-	100	520	520	420	109	114
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	148	150	3 023	1 650	1 650	1 650	1 650	1 803	1 886
Communication (G&S)	-	-	3 801	500	180	180	180	546	571
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	812	-	350	350	300	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	29 534	50 000	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	11 910	2 239	1 689	1 689	800	320	335
Agency and support / outsourced services	11 263	12 000	15 732	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	449	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	300	300	150	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	34	-	-	-	400	-	-
Inventory: Medical supplies	134 009	22 640	34 128	16 065	16 065	16 065	15 800	27 216	29 104
Inventory: Medicine	13 734	6 242	62 680	6 593	1 993	1 993	1 307	14 394	14 738
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	595	30	3 383	5 530	1 675	1 675	2 100	8 176	8 552
Consumable: Stationery, printing and office supplies	24	-	2 746	3 000	3 000	3 000	1 500	3 279	3 430
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	145	-	-	-	-	-	-
Travel and subsistence	4 902	3 500	10 844	6 200	6 855	6 855	11 969	6 776	7 088
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	4 000	4 000	2 823	-	-
Venues and facilities	918	150	2 551	1 650	1 650	1 650	1 650	1 803	1 886
Rental and hiring	-	-	879	600	600	600	600	656	686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	51	-	-	-	50	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	51	-	-	-	50	-	-
Social benefits	-	-	51	-	-	-	50	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	196	250	5 150	1 950	1 950	1 950	1 950	2 132	2 230
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	196	250	5 150	1 950	1 950	1 950	1 950	2 132	2 230
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	196	250	5 150	1 950	1 950	1 950	1 950	2 132	2 230
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	221 443	121 082	414 081	272 878	272 878	272 878	301 465	315 095	329 610

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	65 143	73 017	136 937	142 227	142 227	142 227	131 683	133 640	139 792
Compensation of employees	64 025	71 431	134 463	140 953	140 953	140 953	129 683	130 640	136 654
Salaries and wages	63 269	60 542	134 375	117 730	138 994	138 994	129 417	127 350	133 209
Social contributions	756	10 889	88	23 223	1 959	1 959	266	3 290	3 445
Goods and services	1 118	1 586	2 474	1 274	1 274	1 274	2 000	3 000	3 138
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	250	66	500	420	420	-	-	-
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	-	-	-	24	20	20	-	-	-
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	-	-	-	-	250	250	-	-	-
Consumable supplies	37	300	17	300	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 081	1 036	2 391	450	584	584	2 000	3 000	3 138
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 143	73 017	136 937	142 227	142 227	142 227	131 683	133 640	139 792

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					2024/25	2025/26	2026/27
1. Maintenance and Repairs	Ngaka Modiri Molema District HVAC Term Contract Phase 2	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	2 752	7 000	7 840	7 000
	RSM HVAC Term Contract Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	7 000	7 840	10 319
	JST Lifts Replacement Maintenance on Prioritized Clinics - Bojanala District	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Jun 2023	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 400	-	-
	Ngaka Modiri Molema - Generators Term Contracts Phase 2	Stage 5: Works	Bojanala Platinum	Rustenburg	09 Sep 2021	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 500	4 547	4 200	4 900	11 000
	Boilers Term Contracts Phase 2	Stage 1: initiative/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Aug 2020	01 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	4 501	1 260	1 666	-
	Transformer and Switchgear Term Contract - Dr KK	Stage 2: Concept/ Feasibility	All	All	27 Feb 2023	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	32 100	18 620	10 000
	New Office Park (Maintenance)	Stage 5: Works	Dr Kenneth Kaunda Molema	Matikeng	01 Apr 2017	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	29 318	58 431	-	-	-
	Refurbishment of Zeerust Hospital	Stage 3: Design Development	Ngaka Modiri Molema	Matikeng	01 Apr 2017	30 Jun 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
	Bojanala Day to Day Maintenance	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2016	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
	Fire and building compliance across all districts	Stage : Works old	All	All	14 Apr 2016	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 088	29 228	-	-	-
	Dr KK District - Day to Day Maintenance	Stage 5: Works	Dr Kenneth Kaunda	All	01 Apr 2016	30 Sep 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	1 400	980	-
	Hot Water & Cold Water Reticalulation Systems in Various Facilities	Stage : Works old	All	City of Mafikeng	01 Apr 2016	30 Apr 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 489	30 604	-	-	-
	Ngaka Modiri Molema - Day to Day Maintenance	Stage 5: Works	Ngaka Modiri Molema	All	19 Jan 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	39 000	17 150	2 000
	RSM District - Day to Day maintenance	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Matikeng	14 Apr 2016	30 Jun 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 022	29 856	-	-	-
	RSM District - Generator Term Contracts Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2016	30 Apr 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 621	28 380	-	-	-
	Ideal Clinic Realization Through Maintenance	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	08 Jun 2021	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 500	7 431	2 100	1 666	3 600
	Moses Kotane Hospital Maintenance Phase 2	Stage 1: initiative/ Pre-feasibility	All	All	01 Apr 2021	30 Jun 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	8 357	1 050	1 960	5 000
	Maintenance MPH Phase 2	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2021	31 Aug 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 782	2 534	350	368	1 000
	Dr KK Distrid HVAC Term Contract	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2021	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 396	2 791	-	-	-
	Dr KK District - Statutory Maintenance	Stage 6a: Design documentation (Production information)	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Aug 2019	31 Jul 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 834	19 459	-	-	-
	Bojanala Statutory Maintenance	Stage 5: Works	Dr Kenneth Kaunda	City of Mafikeng	01 Apr 2016	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	17 420	103 784	4 550	6 860	15 000
	Ngaka Modiri Molema District HVAC Term Contract	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2021	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 818	143 938	4 550	6 860	15 000
	Witrاند Hospital Maintenance	Stage 6a: Design documentation (Production information)	Ngaka Modiri Molema	Matikeng	09 Aug 2019	30 Apr 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 858	13 507	-	7 840	17 000
	Moses Kotane Hospital Sewer Treatment Plant	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Mar 2017	29 Nov 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 351	31 656	350	-	-
	Fre Equipment Term Contract - NMM	Stage 5: Works	Bojanala Platinum	Moses Kotane	15 Jul 2020	31 Oct 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 882	-	140	-	-
	Svarttuggens Hospital Maintenance	Stage 1: initiative/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Apr 2022	30 Jul 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 300	706	560	588	2 000
JST Hospital - RAMP D	Stage 1: initiative/ Pre-feasibility	Bojanala Platinum	Kgetlengrivier	01 Apr 2021	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-	
Rehabilitation of guardhouses and medical waste	Stage 3: Design Development	All	Rustenburg	01 Apr 2021	01 Apr 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	2 614	-	-	-	
Fire Equipment Term Contract - DR RSM	Stage 5: Works	Dr Ruth Segomotsi Mompoti	All	03 Apr 2023	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 854	154	420	3 185	7 000	
Statutory maintenance for Hospital and Clinical Support Services	Stage : Works old	All	Kagisano	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	778	560	588	2 000	
Fire Equipment Term Contract - Dr KK District	Stage 5: Works	Dr Kenneth Kaunda	All	01 Apr 2021	30 Sep 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	10 521	14 000	7 339	1 000	
			City of Mafikeng	01 Apr 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	13 000	1 560	560	588	2 000	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					2024/25	2025/26	2026/27
1. Maintenance and Repairs													
	Ngaka Modiri Molema - Statutory Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2016	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 218	165 764	4 550	6 860	15 000
	Dr KK District - Generators Term Contracts Phase 2	Stage 5: Works	Dr Kenneth Kaunda	City of Matibosana	30 Sep 2019	30 Jul 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 814	2 141	2 100	1 666	3 600
	RSM District - Statutory Maintenance	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2016	30 Jun 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 617	115 006	4 550	6 860	1 600
	Fire Equipment Term Contract - Bojanala District	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	30 Jul 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 300	880	560	588	2 000
	Bojanala Standby Generator Term Contract Phase 2	Stage 5: Works	Bojanala Platinum	Moretele	15 Jun 2021	30 Jun 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	10 800	5 916	2 100	1 666	3 600
	Maintenance on Prioritized Clinics - Ruth Segomotsi Mompoti District	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2021	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	21 000	11 026	4 200	4 900	11 000
	Maintenance on Prioritized Clinics - Ngaka Modiri Molema District	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2021	30 Sep 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 000	5 098	4 200	4 900	11 000
	Ngaka Modiri Molema District	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	29 Sep 2023	31 Aug 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	126 497	12 957	12 600	10 780	6 000
	Maintenance at Ganyesa Hospital Refurbishments at Leturushle Hospital - Phase 2	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Molebo	15 Nov 2019	30 Jun 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	20 179	175	368	1 000
	Tshepong Hospital Stormwater	Stage : Works, old	Dr Kenneth Kaunda	City of Matibosana	03 Nov 2023	31 Jul 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	860	-	350	-	-
	Refurbishments at Taung Hospital	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	10 Dec 2018	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	16 350	175	2 450	10 000
	Maintenance at Tiakgaming CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	15 Jul 2020	29 Oct 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	4 881	-	-	1 000
	Transformer and Switchgear Term Contract - NMM	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2021	30 Apr 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
	Gelukspan Hospital Maintenance Phase 2	Stage : Works, old	Ngaka Modiri Molema	Mafikeng	01 Apr 2021	29 Aug 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 800	-	-
	Bojanala District HVAC Term Contract Phase 2	Stage 5: Works	Bojanala Platinum	Moretele	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	17 952	7 840	7 000
	Maintenance on Prioritized Clinics - Kenneth Kaunda District	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matibosana	09 Sep 2021	30 Sep 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	38 000	3 808	4 200	4 900	11 000
	Dr KK District HVAC Term Contract Phase 2	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Jun 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	7 000	-	7 000
TOTAL - Maintenance and Repairs(49 projects)									614 139	902 097	191 062	150 615	201 719
2. New or Replaced Infrastructure													
	Lebotloane CHC	Stage 4: Design Documentation	Bojanala Platinum	Moretele	22 Jul 2019	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	19 570	-	4 900	10 000
	Ganyesa CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	14 May 2020	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	51 429	-	4 900	30 000
	Motswedi New CHC	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molebo	03 May 2016	30 Jun 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 000	62 792	21 000	21 850	8 000
	Bophelong Psychiatric Hospital Phase III	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	23 Jun 2023	30 Nov 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	995 651	195 751	140 665	171 598	39 915
	Seking CHC (New Facility)	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	10 Oct 2012	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	172 128	118 336	10 500	4 900	-
	Mathesdrad CHC Completion of Project	Stage 5: Works	Bojanala Platinum	Moretele	25 Sep 2018	30 Nov 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	61 254	48 804	3 500	12 250	15 000
	Rapulana New Clinic	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	10 Sep 2021	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	73 899	5 600	1 470	-
	Bojanala Tertiary Hospital	Stage 1: initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	10 Sep 2021	31 Jul 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	5 159	1 540	1 470	-
	Marthe - CHC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	27 Dec 2018	10 Aug 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	46 867	10 557	-	4 900	10 000
	Macquassi Hills CHC	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	Macquassi Hills	04 Mar 2022	30 Jul 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	2 450	10 000
	Jouberton Ext 19 CHC (New)	Stage 7: Close out	Dr Kenneth Kaunda	City of Matibosana	19 Sep 2016	31 Oct 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	334 453	280 138	1 400	-	-
TOTAL - New or Replaced Infrastructure(11 projects)									1 650 352	866 436	184 205	230 688	122 915

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					2024/25	2025/26	2026/27
3. Rehabilitation, Renovations & Refurbishment													
	Boitekong CHC - Refurbish Mental Health Unit	Stage 5: Works	Bojanala Platinum	Rustenburg	30 Sep 2019	31 Oct 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	700	-	-
	Phokeng Forensic Mortuary Refurbishment of Pathhomes including Health Technology	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	30 Jun 2021	01 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	4 689	10 500	9 800	1 000
	Minabato Medical Stores refurbishment	Stage : Works old	All	All	30 Jun 2021	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 000	-	-
	JST Hospital Mental Unit Refurbishment	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	24 Jan 2019	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	25 000	3 333	2 450	14 700	15 000
	Supply, installation and commissioning of Solar Hybrid System	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2023	01 Aug 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	2 000	1 343	700	-	-
	Refurbish medical Gas systems - RSM	Stage : Works old	All	All	30 Jun 2021	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 500	5 880	15 000
	Statutory Compliance of UV lights at Hospitals and Assessment of OHS Compliance - NMM	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Nov 2021	30 Jun 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	901 300	28 978	-	-	-
	Procurement of 18 Park homes for across the province - Phase 2	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	30 Jun 2021	03 Nov 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
	Joe Morolong Hospital - HVAC Refurbishment	Stage 4: Design Documentation	All	All	30 Jun 2021	30 Jan 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 000	5 904	35 000	-	-
	Koster Hospital (Rehabilitation)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Naledi	01 Jun 2021	30 Sep 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	700	-	-
	Refurbish Medical Gas Systems	Stage 1: Initiator/ Pre-feasibility	Bojanala Platinum	Kgetlengrivier	30 Jun 2021	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	72 000	-	700	2 450	15 000
	Refurbish Medical Gas Systems	Stage 3: Design Development	Bojanala Platinum	Rustenburg	30 Jun 2021	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 250	6 407	14 000	-	-
	Refurbish Medical Gas Systems	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	30 Jun 2021	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	14 000	-	-
	Refurbish Medical Gas Systems	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano	30 Jun 2021	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	16 500	19 220	14 000	-	-
	Zeerust Hospital - Packaged Mortuary	Stage 1: Initiator/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Mooloa	30 Jun 2021	25 May 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-
	Procurement of Standby generators across the province	Stage 5: Works	All	All	01 Apr 2021	01 Jul 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 000	23 867	5 600	-	-
	MPH Refurbish Kitchen, Laundry and packaged mortuary	Stage 5: Works	Dr Kenneth Kaunda	City of Maitsoana	30 Jun 2021	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 250	5 666	14 000	-	-
	Sesobe Clinic Rehabilitation	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	01 Dec 2023	31 May 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	47 000	14 964	5 600	14 700	30 000
	TOTAL: Rehabilitation, Renovations & Refurbishment(19 projects)									6 200	3 285	350	480
									1 127 500	117 635	124 800	48 020	81 000
4. Upgrading and Additions													
	Christiana Hospital Temporary Structure	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	09 Feb 2022	29 Nov 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	24 571	22 499	10 500	-	-
	Marcus Zenzile Clinic (Upgrade)	Stage 5: Works	Dr Kenneth Kaunda	City of Maitsoana	07 Jan 2016	31 Jul 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 907	23 723	7 000	490	-
	Potchefstroom Hospital - Upgrade Archives Building	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Nov 2019	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	120 000	3 736	-	490	6 000
	JST Hospital - Upgrading of ICU	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2016	30 Apr 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 000	11 884	17 500	34 300	-
	Deelpan Clinic (Upgrading)	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	05 Nov 2019	30 Jun 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	2 543	-	-	-
	Marking Provincial Hospital New Renal Unit	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	24 May 2017	30 Jun 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	15 000	9 812	2 100	4 900	10 000
	Ventersdorp Bulk Pharmacy	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	22 Apr 2015	30 Jun 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	122 427	38 885	1 400	-	-
	General De La Rey Hospital Upgrade	Stage 1: Initiator/ Pre-feasibility	Ngaka Modiri Molema	Disibolola	01 Apr 2022	01 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	27 788	28 605	5 250	14 700	10 000
	JST Hospital (New Maternal Obstetrics Unit)	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	07 Oct 2022	12 Apr 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	280 000	60 393	7 000	-	10 000
	EMS - Additional Space in Bojanala	Stage 3: Design Development	Bojanala Platinum	Rustenburg	16 Oct 2019	29 Oct 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 850	7 350	10 000
	EMS - Additional Space in Dr Kenneth Kaunda District	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	16 Oct 2019	29 Oct 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 500	951	3 850	7 350	10 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					2024/25	2025/26	2026/27
4. Upgrading and Additions													
	EWS - Additional Space in Dr Ruth Segomosi Mompoti District	Stage 3: Design Development	Bojanala Platinum	Rustenburg	16 Oct 2019	29 Oct 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 850	7 350	
	EWS - Additional Space Ngaka Modiri Molema	Stage 3: Design Development	Bojanala Platinum	Rustenburg	16 Oct 2019	29 Oct 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	15 531	3 850	7 350	
	Ganyesa Hospital Sewer Treatment Plant	Stage 2: Concept/ Feasibility	Dr Ruth Segomosi Mompoti	Kagisano	16 Jul 2021	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	1 049	12 100	4 900	
	Mmaabaho Nursing College (Mmacon) - Completion	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	05 Jun 2020	01 Jul 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	168 495	147 022	7 000	-	
	Mafikeng Provincial Hospital Mental Unit - Upgrade	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	16 Jul 2021	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	-	-	-	
	MPH - Additional 100 Beds	Stage : Works_ old	Ngaka Modiri Molema	Mafikeng	01 Aug 2020	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 500	7 350	
	Gelukspan Hospital: Upgrading and Additions	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Jul 2015	30 Jun 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	63 030	30 721	7 000	7 350	
	Steve Tshwete Clinic - Upgrade	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	31 Aug 2016	31 Jul 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	49 215	1 750	-	
	Delareyville Hospital Bulk Pharmacy (New)	Stage 5: Works	Ngaka Modiri Molema	Tswaing	19 Nov 2020	29 Oct 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	53 805	43 101	1 750	-	
	Potchefstroom Hospital Mental Unit - Upgrading	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	16 Jul 2021	30 Apr 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	635	700	4 410	
	Potchefstroom Hospital - Upgrade Casualty Ward	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	05 May 2023	30 Jun 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20 000	13 552	17 500	-	
	Upgrading of Itsoeng CHC to District Hospital	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	20 Jan 2021	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 984	20 554	1 400	14 700	
	Taung Hospital Mental Unit - Upgrade	Stage 3: Design Development	Dr Ruth Segomosi Mompoti	Greater Taung	16 Jul 2021	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 000	627	350	980	
	Excelsius Nursing College (Upgrade Phase 1)	Stage 5: Works	Dr Kenneth Kaunda	City of Mafesana	01 Nov 2011	28 Jun 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	334 815	503 739	21 000	-	
	Witrand Hospital Mental Unit - Upgrading	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	16 Jul 2021	30 Jun 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	100	1 181	1 400	2 695	
	Madibogo Hospital	Stage : Works_ old	Ngaka Modiri Molema	Ratlou	16 Jul 2021	31 Mar 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	350	490	
TOTAL: Upgrading and Additions(27 projects)									1 294 422	1 029 956	141 950	127 155	154 500
5. Non-Infrastructure													
	Seking CHC Completion HT	Stage : Works_ old	Dr Ruth Segomosi Mompoti	Greater Taung	12 Sep 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	3 000	-	
	Bophelong Psychiatric Hospital Phase II (Package A) HT	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	06 Nov 2012	30 Jul 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	22 281	10 954	4 144	564	
	Moshana Clinic - HT	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	12 Sep 2022	01 Oct 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 791	3 438	1 603	-	
	Weltevrede Clinic - HT	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	29 Nov 2022	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 855	489	1 477	-	
	Mathibesiadi CHC-HT	Stage 3: Design Development	Bojanala Platinum	Moretele	01 Jun 2016	01 Dec 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 404	8 433	-	1 960	
	Madikwe Clinic-HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	11 Jul 2019	01 Apr 2025	Health Facility Revitalisation Grant	Programme 7 - Health Care Support Services	4 030	2 140	1 036	-	
	Witrand Hospital - HT	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2016	29 Nov 2024	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	3 071	1 081	500	-	
	Seking CHC HT	Stage 5: Works	Dr Ruth Segomosi Mompoti	Greater Taung	01 Oct 2018	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	19 478	17 124	-	1 470	
	Bophelong Psychiatric Hospital Phase II Staff Accommodation (Package B)- HT	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	30 Oct 2015	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	7 981	6 955	5 620	2 686	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates					
					Date: start	Date: Finish					2024/25	2025/26	2026/27			
5. Non-Infrastructure	Mmabatho Nursing College-HT JST Hospital - HT (Mental and Theatre)	Stage 5: Works	Nqaka Modiri Molima	Matikeng	03 Sep 2018	01 Jul 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	8 110	5 941	3 500	-	-			
	Delareyville Psychiatric Hospital Phase III- HT	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2016	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	14 511	18 107	500	-	10 000			
	Excelsior Nursing College upgrade HT	Stage 1: Initiation/ Pre-feasibility	Nqaka Modiri Molima	Matikeng	01 Nov 2022	30 Jun 2028	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	12 000	244	-	7 350	22 770			
	Motswedi Clinic HT	Stage 5: Works	Dr Kenneth Kaunda Molima	Tswaing	01 Nov 2022	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	511	511	881	-	-			
	Upgrading Bulk Pharmacy - HT	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda Molima	City of Matibosana	01 Jun 2021	31 Oct 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 584	3 349	4 200	5 635	-			
	Upgrading Bulk Pharmacy - HT	Stage 5: Works	Dr Kenneth Kaunda Molima	Ventersdorp/Tlokwe	28 Feb 2023	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	766	266	1 400	-	-			
	Marcus Zenzile - Upgrade of Clinic - HT	Stage 5: Works	Bojanala Platinum	Rustenburg	03 May 2021	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 221	4 967	-	4 900	-			
	Rapilana Clinic - HT	Stage 5: Works	Dr Kenneth Kaunda Molima	City of Matibosana	01 Nov 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	569	521	1 295	2 205	-			
	Steve Tshwete Clinic - HT	Stage 5: Works	Dr Kenneth Kaunda Molima	Ventersdorp/Tlokwe	18 May 2023	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 391	1 208	1 400	-	-			
	Ramokatlant Clinic (Parkhome)-HT	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	13 Oct 2022	01 Apr 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	172	205	518	-	-			
	Ganyassa CHC- HT	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Nov 2022	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	350	1 960	2 000			
	Bolki Thapi CHC Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda Molima	Ventersdorp/Tlokwe	01 Feb 2023	27 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-			
	Delareyville CHC Replacement - HT	Stage 5: Works	Nqaka Modiri Molima	Tswaing	01 Feb 2023	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-			
	Ganyassa CHC Replacement - HT	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	1 452	1 211	-	-	-			
	Gerikspan Hospital Replacement - HT	Stage 5: Works	Nqaka Modiri Molima	Matikeng	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	890	270	-	-	-			
General de la Rey Hospital Replacement - HT	Stage 5: Works	Nqaka Modiri Molima	Ditabobela	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Isideng CHC Replacement - HT	Stage 5: Works	Nqaka Modiri Molima	Ditabobela	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	180	58	-	1 678	-				
Joe Shinkana Tabana Hospital Replacement - HT	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	6 736	447	-	-	-				
Joe Morolong Memorial Hospital Replacement - HT	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Feb 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 273	2 666	-	-	-				
Kgatleng Hospital Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda Molima	City of Matibosana	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 610	2 058	-	-	-				
Koster District Hospital DHS-HT	Stage 5: Works	Bojanala Platinum	Kgatleng/Tswaing	01 Feb 2022	31 Oct 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	9 639	1 295	-	245	-				
Lehurufhe Hospital Replacement - HT	Stage 5: Works	Nqaka Modiri Molima	Ramotshere Moiba	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	780	708	-	-	-				
Linhowe Clinic- HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	15 Feb 2023	30 Apr 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	750	1 171	250	-	-				
Mathekai CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	20	-	-	-				
Mahikeng Provincial Hospital Replacement - HT	Stage 5: Works	Nqaka Modiri Molima	Matikeng	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	11 425	3 719	-	-	-				
Makapanstad CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Moretele	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	20	20	-	-	-				
Mamusa CHC Replacement - HT	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	284	-	-	-				
Moses Kotane Hospital Replacement HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	511	511	-	-	-				
Pella CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Porcheletroom Hospital Replacement HT	Stage 5: Works	Dr Kenneth Kaunda Molima	Ventersdorp/Tlokwe	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	4 021	2 378	-	-	-				
Seratleng Clinic - HT	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Nov 2022	30 Apr 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	2 450	980	-				
Swartkops CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Kgatleng/Tswaing	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Taung Hospital Replacement - HT	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	5 000	890	-	-	-				
Thibane Clinic Replacement -HT	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	554	-	-	-				
Zeerus Hospital Replacement - HT	Stage 5: Works	Nqaka Modiri Molima	Ramotshere Moiba	01 Feb 2023	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Bloemhof CHC Replacement - HT	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Lekwa-Tsemane	01 Aug 2022	31 Mar 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Bris Hospital Replacement - HT	Stage 5: Works	Bojanala Platinum	Local Municipality of Matibosana	01 Aug 2022	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Lethabile CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Local Municipality of Matibosana	01 Aug 2022	01 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Unit 9 CHC Replacement - HT	Stage 5: Works	Bojanala Platinum	Matikeng	01 Aug 2022	01 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Ventersdorp CHC Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda Molima	Ventersdorp/Tlokwe	01 Feb 2023	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Wilroad Hospital Replacement - HT	Stage 5: Works	Dr Kenneth Kaunda Molima	Ventersdorp/Tlokwe	01 Aug 2022	30 Apr 2026	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Bris Autoclave and Kitchen Equipment HT	Stage : Works_ old	Bojanala Platinum	Local Municipality of Matibosana	01 Aug 2022	31 Mar 2025	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	-	-	-	-	-				
Human Resources Capacitation Grant	Stage 5: Works	Nqaka Modiri Molima	Matikeng	01 Apr 2020	31 Mar 2027	Health Facility Revitalisation Grant	Programme 8 - Health Facilities Management	18 000	601 817	26 000	23 362	-				
TOTAL: Non-Infrastructure(54 projects)													190 014	706 010	63 544	79 132
TOTAL: Health(159 projects)													4 876 426	3 622 133	705 561	611 139

